

BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Administration and Information Technology

Division of Economic Policy, Research and Legislative Affairs

Division of Small Business Development

Division of Business Development

Division of Financing Programs

Division of Tourism, Film and the Arts

Division of Regional Development

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Department of Business and Economic Development (DBED) consists of eight (8) Divisions: (1) Office of the Secretary, (2) Administrative and Information Services, (3) Economic Policy, Research and Legislative Policy, (4) Small Business Assistance (5) Business Development, (6) Financing Programs, (7) Tourism, Film, and the Arts; and (8) Regional Development.

MISSION

The mission of the Department of Business and Economic Development is to stimulate private investment in Maryland's economy by attracting new businesses that create quality jobs and capital investment, encouraging the expansion and retention of existing companies, and by providing Maryland businesses with workforce training and financial assistance. DBED further supports the economy by marketing and enhancing Maryland's cultural activities, historical sites, recreation centers, and locations for film and television productions.

VISION

A Maryland where all citizens across the State have an opportunity to share in the benefits of a thriving economy that is recognized as a premiere location to do business, live, work, and visit.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	292.00	283.00	276.00
Total Number of Contractual Positions.....	36.60	31.70	32.65
Salaries, Wages and Fringe Benefits.....	22,848,629	23,051,505	24,146,769
Technical and Special Fees.....	1,633,222	1,297,601	1,428,921
Operating Expenses.....	111,314,160	99,213,695	119,887,807
Original General Fund Appropriation.....	88,765,733	70,478,477	
Transfer/Reduction.....	-8,697,109	-2,619,104	
Total General Fund Appropriation.....	80,068,624	67,859,373	
Less: General Fund Reversion/Reduction.....	118,250		
Net General Fund Expenditure.....	79,950,374	67,859,373	72,647,888
Special Fund Expenditure.....	53,047,265	50,870,432	68,035,909
Federal Fund Expenditure.....	2,533,357	4,644,605	4,693,102
Reimbursable Fund Expenditure.....	265,015	188,391	86,598
Total Expenditure.....	<u>135,796,011</u>	<u>123,562,801</u>	<u>145,463,497</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	33.00	33.00	33.00
Total Number of Contractual Positions.....	2.05	3.00	3.30
Salaries, Wages and Fringe Benefits.....	2,923,473	3,316,139	3,614,406
Technical and Special Fees.....	240,670	276,019	289,308
Operating Expenses.....	933,238	4,471,131	4,552,388
Original General Fund Appropriation.....	2,244,907	1,968,922	
Transfer/Reduction.....	479,158	722,329	
Total General Fund Appropriation.....	2,724,065	2,691,251	
Less: General Fund Reversion/Reduction.....	5,950		
Net General Fund Expenditure.....	2,718,115	2,691,251	2,968,749
Special Fund Expenditure.....	1,353,347	1,449,446	1,573,219
Federal Fund Expenditure.....	25,919	3,922,592	3,914,134
Total Expenditure.....	4,097,381	8,063,289	8,456,102

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides leadership and direction to the activities of the Department and maintains working relationships with State and Federal agencies, county and municipal governments, businesses and organizations. Included in the program are: the Deputy Secretary, and the Offices of Attorney General, Communications, Equal Opportunity, Internal Audits and Military and Federal Affairs.

KEY GOALS

In spring 2007 the O'Malley/Brown Transition Team issued a report that outlined five key sets of activities intended to maximize DBED's effectiveness in carrying out its mission. DBED has already begun to implement these activities and will continue to emphasize these strategies in future years. These five strategies are summarized below.

- Strategy 1.** Develop a long term plan for ensuring Maryland's status as a national leader in technology, life sciences, defense and entrepreneurship. Expand the role of the Office of Military Affairs to provide leadership in preparing for the influx of Base Realignment and Closure (BRAC) related investment and employment. Provide enhanced support for early stage technology companies.
- Strategy 2.** Ensure that DBED's financing programs are adequately funded. Streamline the funding process, especially for small and minority businesses.
- Strategy 3.** Improve DBED's programs and services for small and minority businesses. Place small business representatives in DBED's regional offices. Provide guidance and support to small and minority businesses seeking to gain access to the bidding process for State contracts.
- Strategy 4.** Improve DBED's organizational structure and clarify the roles and responsibilities of each agency within the department. Communicate and collaborate with DBED's economic development partners on key strategies and initiatives.
- Strategy 5.** Restore Maryland's leadership as a worldwide destination for tourism. Maximize DBED's limited resources to stimulate new private investment. Increase film incentive funding to restore Maryland's competitiveness in the film industry.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	20.00	17.00	17.00
Number of Contractual Positions05		
01 Salaries, Wages and Fringe Benefits	<u>1,705,910</u>	<u>1,770,828</u>	<u>1,973,159</u>
02 Technical and Special Fees	<u>3,357</u>	<u>3,553</u>	<u>2,472</u>
03 Communication	57,265	61,122	58,675
04 Travel	27,854	35,430	28,505
06 Fuel and Utilities	19,887	18,797	19,081
07 Motor Vehicle Operation and Maintenance	26,821	25,681	22,763
08 Contractual Services	45,410	78,788	52,154
09 Supplies and Materials	18,688	15,405	18,580
10 Equipment—Replacement	54,853		
11 Equipment—Additional	1,729		
12 Grants, Subsidies and Contributions	8,000	18,000	8,000
13 Fixed Charges	<u>147,603</u>	<u>151,543</u>	<u>140,034</u>
Total Operating Expenses	<u>408,110</u>	<u>404,766</u>	<u>347,792</u>
Total Expenditure	<u>2,117,377</u>	<u>2,179,147</u>	<u>2,323,423</u>
Original General Fund Appropriation	2,147,324	1,871,339	
Transfer of General Fund Appropriation	-203,298	35,634	
Total General Fund Appropriation	<u>1,944,026</u>	<u>1,906,973</u>	
Less: General Fund Reversion/Reduction	5,950		
Net General Fund Expenditure	1,938,076	1,906,973	2,018,957
Special Fund Expenditure	155,780	234,545	264,381
Federal Fund Expenditure	<u>23,521</u>	<u>37,629</u>	<u>40,085</u>
Total Expenditure	<u>2,117,377</u>	<u>2,179,147</u>	<u>2,323,423</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	31,146	46,909	52,876
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	10,951	16,418	18,507
T00310 Economic Development Opportunity Program	15,573	23,455	26,438
T00311 Maryland Enterprise Fund (MEF)	31,146	46,909	52,876
T00312 Maryland Economic Adjustment Fund (MEAF)	4,672	7,036	7,931
T00324 Maryland Economic Development Assistance Authority and Fund	<u>62,292</u>	<u>93,818</u>	<u>105,753</u>
Total	<u>155,780</u>	<u>234,545</u>	<u>264,381</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance		16,800	17,897
45.025 Promotion to the Arts—Partnership Agreements	<u>23,521</u>	<u>20,829</u>	<u>22,188</u>
Total	<u>23,521</u>	<u>37,629</u>	<u>40,085</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Article 83A creates the Maryland Economic Development Commission to develop and update a strategic plan for economic development, recommend to the Governor program and funding priorities, assist in marketing the State, and review regulations for business financing programs.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication	3		
04 Travel	661		
08 Contractual Services	4,787		
09 Supplies and Materials	59		
Total Operating Expenses	<u>5,510</u>	<u> </u>	
Total Expenditure	<u>5,510</u>	<u> </u>	
Original General Fund Appropriation.....	5,510	5,510	
Transfer of General Fund Appropriation.....		-5,510	
Net General Fund Expenditure.....	<u>5,510</u>	<u> </u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF ASSISTANT ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Assistant Attorney General provides legal counsel and advice to the DBED Secretary in negotiations, administrative proceedings and litigation and assists DBED staff in drafting documentation for financial assistance, legislation and regulations.

MISSION

The mission of the Office of the Assistant Attorney General is to vigorously, and with the utmost professionalism, represent the legal interests of the State. More specifically, the role of the Office is to provide legal counsel and advice to the Secretary and programs within the Department, to represent the Department in negotiations, administrative proceedings, and litigation, to structure and draft documentation for financial assistance, and to draft and interpret legislation and regulations.

KEY GOALS AND OBJECTIVES

Goal 1. To continue to provide the level of legal guidance and assistance required by the Secretary and the Department staff to fulfill DBED policy objectives.

Objective 1.1 With regard to financial assistance transactions initiated by the Department:

- Ensure that the transaction is structured to comply with applicable law.
- Advise the programs of legal risks the transaction poses to the Department.
- Draft and review the documentation necessary to consummate the transaction.
- Provide legal assistance in any modification or collection activities required for the transaction.

Objective 1.2 With regard to other programs of the Department, provide assistance in matters relating to procurement, personnel, public ethics laws, the open meetings law, the Public Information Act, and other laws to which Maryland agencies are subject.

The Office of the Assistant Attorney General supports the attainment of the goals and objectives for the Department.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF ASSISTANT ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>1,129,165</u>	<u>1,154,033</u>	<u>1,245,784</u>
03 Communication	7,707	8,328	8,683
04 Travel	382	3,491	3,512
06 Fuel and Utilities	12,067	12,741	12,741
07 Motor Vehicle Operation and Maintenance	12,480	12,480	12,480
08 Contractual Services	11,583	14,074	14,132
09 Supplies and Materials	9,123	6,567	5,689
10 Equipment—Replacement	12,347		
13 Fixed Charges	<u>97,184</u>	<u>99,658</u>	<u>102,288</u>
Total Operating Expenses	<u>162,873</u>	<u>157,339</u>	<u>159,525</u>
Total Expenditure	<u>1,292,038</u>	<u>1,311,372</u>	<u>1,405,309</u>
Net General Fund Expenditure	92,073	92,073	92,073
Special Fund Expenditure	1,197,567	1,214,901	1,308,838
Federal Fund Expenditure	<u>2,398</u>	<u>4,398</u>	<u>4,398</u>
Total Expenditure	<u>1,292,038</u>	<u>1,311,372</u>	<u>1,405,309</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	174,246	202,523	218,182
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	191,730	100,350	108,109
T00310 Economic Development Opportunity Program	38,442	95,856	103,268
T00311 Maryland Enterprise Fund (MEF)	116,523	90,269	97,249
T00312 Maryland Economic Adjustment Fund (MEAF)	71,135	88,810	95,677
T00324 Maryland Economic Development Assistance Authority and Fund	<u>605,491</u>	<u>637,093</u>	<u>686,353</u>
Total	<u>1,197,567</u>	<u>1,214,901</u>	<u>1,308,838</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance		2,000	2,000
45.025 Promotion to the Arts—Partnership Agreements	<u>2,398</u>	<u>2,398</u>	<u>2,398</u>
Total	<u>2,398</u>	<u>4,398</u>	<u>4,398</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.04 OFFICE OF MILITARY FACILITIES AND FEDERAL AFFAIRS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Military and Federal Affairs (OMFA) consists of two major functions: Base Realignment and Closure (BRAC) support and business development associated with Maryland bases and Federal facilities.

MISSION

OMFA supports the Maryland BRAC effort through the Department of Business and Economic Development's legislatively mandated requirement to provide requisite support to both the Military Installation Council and BRAC Sub-Cabinet. OMFA provides coordination for regional alliances, military facilities, local BRAC coordinators and other participants as needed. OMFA works toward maintaining and enhancing the significant role played by Maryland military bases in the State's economy, while assisting the bases themselves to help ensure adequate State and local support for their individual mission attainment. The Office also assists in the coordination of work associated with preparing Maryland for future rounds of BRAC review.

VISION

A Maryland that facilitates Federal sector growth in a manner that enhances quality of life while facilitating long term economic growth.

KEY GOALS AND OBJECTIVES

- Goal 1.** Grow and maintain business enterprises in the military and Federal sector.
 - Objective 1.1** Maintain the economic viability of Maryland's Federal assets by supporting congressional funding priorities and partnering opportunities.
 - Objective 1.2** Coordinate outreach to appropriate corporate leadership in conjunction with Maryland BRAC opportunities.
 - Objective 1.3** Assist businesses, counties and municipalities by introducing them to opportunities associated with Defense spending in Maryland.

- Goal 2.** Provide direct support to the State BRAC Sub-Cabinet and the Maryland Military Installation Council.
 - Objective 2.1** Coordinate bi-weekly Maryland Agency and DBED activities reports.
 - Objective 2.2** Develop and coordinate the State's BRAC marketing and outreach plans in coordination with regional and local entities.
 - Objective 2.3** Provide a forum for base and community leadership to discuss issues, resolutions and outcomes as a result of defense decisions.

- Goal 3.** Broaden the high-tech opportunities on the Eastern Shore
 - Objective 3.1** Broaden the high-tech opportunities on the Eastern Shore by continued Federal and state support of the Mid-Atlantic Institute for Space and Technology (MIST). MIST is a non-profit organization that is expected to increase the number of high-tech businesses on the Lower Shore.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.04 OFFICE OF MILITARY FACILITIES AND FEDERAL AFFAIRS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions		4.00	4.00
Number of Contractual Positions	2.00	3.00	3.30
01 Salaries, Wages and Fringe Benefits	88,398	391,278	395,463
02 Technical and Special Fees	237,313	272,466	286,836
03 Communication	4,526	5,112	4,685
04 Travel	17,019	17,720	22,219
06 Fuel and Utilities		4,235	4,235
07 Motor Vehicle Operation and Maintenance	9,664	9,867	12,801
08 Contractual Services	4,201	17,372	6,040
09 Supplies and Materials	2,447	2,351	3,197
10 Equipment—Replacement	2,420		
12 Grants, Subsidies and Contributions	315,000	3,810,802	3,944,802
13 Fixed Charges	1,468	41,567	47,092
Total Operating Expenses	356,745	3,909,026	4,045,071
Total Expenditure	682,456	4,572,770	4,727,370
Original General Fund Appropriation		692,205	
Transfer of General Fund Appropriation	682,456	692,205	
Net General Fund Expenditure	682,456	692,205	857,719
Federal Fund Expenditure		3,880,565	3,869,651
Total Expenditure	682,456	4,572,770	4,727,370
Federal Fund Income:			
12.607 Community Economic Adjustment Planning Assistance		3,880,565	3,869,651

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00B00.01 OFFICE OF ADMINISTRATION – DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division of Administration and Information Technology provides administrative and support services for the Department including contracts and procurement, human resources, general services, budget and finance, and information technology .

MISSION

The Division of Administration and Information Technology provides cost effective and proactive administrative services in a centralized location using a highly technical and specialized staff in support of the Department's programs (internal customers). The Division serves as the primary representative of the Department to other state administrative agencies, such as the Departments of Budget and Management; the Department of General Services; the Maryland State Retirement and Pension System; the State Ethics Commission; and Comptroller of the Treasury (external customers) involving the development and implementation of statewide administrative policies and procedures and the communication of essential departmental information.

The Division of Administration and Information Technology additionally works to strategically manage the Department's information technology and telecommunications assets on behalf of the user community. The Division delivers new technologies of increased quality, functionality, and ease-of-use, while continuously improving customer service, managing risk, and maximizing the returns on the Department's technology investments.

The Division of Administration and Information Technology supports the attainment of the goals and objectives of the Department.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 OFFICE OF ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	48.00	50.00	50.00
Number of Contractual Positions	2.00	1.60	1.75
01 Salaries, Wages and Fringe Benefits	3,665,617	3,933,892	4,131,189
02 Technical and Special Fees	104,959	62,130	67,934
03 Communication	66,438	117,770	220,582
04 Travel	4,460	4,672	4,460
06 Fuel and Utilities	37,464	34,261	34,261
07 Motor Vehicle Operation and Maintenance	37,125	43,925	44,856
08 Contractual Services	171,104	210,781	222,397
09 Supplies and Materials	32,923	33,954	32,921
10 Equipment—Replacement	3,253		
13 Fixed Charges	437,858	448,583	407,283
Total Operating Expenses	790,625	893,946	966,760
Total Expenditure	4,561,201	4,889,968	5,165,883
Original General Fund Appropriation	3,630,021	3,579,002	
Transfer of General Fund Appropriation	26,361	198,851	
Total General Fund Appropriation	3,656,382	3,777,853	
Less: General Fund Reversion/Reduction	30,593		
Net General Fund Expenditure	3,625,789	3,777,853	4,136,387
Special Fund Expenditure	765,635	838,311	857,485
Federal Fund Expenditure	35,412	135,413	135,413
Reimbursable Fund Expenditure	134,365	138,391	36,598
Total Expenditure	4,561,201	4,889,968	5,165,883

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	153,126	167,662	171,497
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	53,596	58,682	60,024
T00310 Economic Development Opportunity Program	76,563	83,831	85,748
T00311 Maryland Enterprise Fund (MEF)	153,126	167,662	171,497
T00312 Maryland Economic Adjustment Fund (MEAF)	22,971	25,149	25,725
T00324 Maryland Economic Development Assistance Authority and Fund	306,253	335,325	342,994
Total	765,635	838,311	857,485

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance		100,000	100,000
45.025 Promotion to the Arts—Partnership Agreements	35,412	35,413	35,413
Total	35,412	135,413	135,413

Reimbursable Fund Income:

D12A02 Department of Disabilities	134,365	138,391	36,598
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00C00.01 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

PROGRAM DESCRIPTION

The Division of Economic Policy, Research and Legislative Affairs (EPRLA) is comprised of research economists, tax policy specialists, urban planners and public policy professionals. The Division ties together the related functions of government relations, policy development, research and economic analysis. The Division maintains ongoing relationships with Maryland's General Assembly members, keeps abreast of emerging issues in economic development and conducts economic modeling and analysis. The Division also provides staff support for the Maryland Economic Development Commission.

MISSION

The mission of EPRLA is to provide timely and accurate analysis of Maryland's economy and business policy issues and legislative initiatives for the Department of Business and Economic Development, the Governor's Office and the Maryland Economic Development Commission.

KEY GOALS AND OBJECTIVES

- Goal 1.** EPRLA will continue to develop and advocate policies that benefit Maryland's economy and business community.
- Objective 1.1** Develop and maintain working relationships with economic development stakeholders.
 - Objective 1.2** Increase the policy alternatives that enhance Maryland's business climate.
 - Objective 1.3** Increase the number of DBED's public policy partners in the business community.
 - Objective 1.4** Provide research and staff support to the Maryland Economic Development Commission in the development of the required strategic plan for economic development.
- Goal 2.** EPRLA will continue to support the Department's in-state, national and international business development activities.
- Objective 2.1** Produce accurate and timely measurement of cost savings and tax credits to businesses seeking to locate or expand in Maryland, using DBED's Resource Allocation Model (RAM) and other tax analysis models.
 - Objective 2.2** Compare Maryland's business climate with that of competing states, and highlight Maryland's comparative advantages over other locations.
- Goal 3.** EPRLA will continue to promptly respond to all requests from the Governor, Legislature, and the public.
- Objective 3.1** Conduct on-going and ad-hoc analysis and reporting of the State's economy including labor market trends, industry sector analysis, and various economic indicators.
 - Objective 3.2** Create effective partnerships by collaborating with and providing policy analysis and staff support to study committees, work groups, and task forces.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

T00C00.01 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	11.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>1,022,081</u>	<u>966,475</u>	<u>926,467</u>
02 Technical and Special Fees	<u>2,732</u>		<u>4,635</u>
03 Communication	22,149	21,171	20,375
04 Travel	12,423	9,928	12,423
06 Fuel and Utilities	11,078	11,637	11,637
07 Motor Vehicle Operation and Maintenance	20,329	10,138	9,950
08 Contractual Services	44,147	58,864	24,375
09 Supplies and Materials	2,738	3,115	2,738
10 Equipment—Replacement	2,721		
12 Grants, Subsidies and Contributions	6,000		6,000
13 Fixed Charges	<u>108,624</u>	<u>117,748</u>	<u>112,567</u>
Total Operating Expenses	<u>230,209</u>	<u>232,601</u>	<u>200,065</u>
Total Expenditure	<u>1,255,022</u>	<u>1,199,076</u>	<u>1,131,167</u>
Original General Fund Appropriation	1,139,258	1,118,741	
Transfer of General Fund Appropriation	15,062	-43,827	
Total General Fund Appropriation	<u>1,154,320</u>	<u>1,074,914</u>	
Less: General Fund Reversion/Reduction	24,504		
Net General Fund Expenditure	1,129,816	1,074,914	1,006,177
Special Fund Expenditure	116,657	115,613	116,441
Federal Fund Expenditure	<u>8,549</u>	<u>8,549</u>	<u>8,549</u>
Total Expenditure	<u>1,255,022</u>	<u>1,199,076</u>	<u>1,131,167</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	23,331	23,123	23,289
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	8,166	8,093	8,151
T00310 Economic Development Opportunity Program	11,666	11,561	11,644
T00311 Maryland Enterprise Fund (MEF)	23,331	23,123	23,289
T00312 Maryland Economic Adjustment Fund (MEAF)	3,500	3,468	3,493
T00324 Maryland Economic Development Assistance Authority and Fund	<u>46,663</u>	<u>46,245</u>	<u>46,575</u>
Total	<u>116,657</u>	<u>115,613</u>	<u>116,441</u>

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements	<u>8,549</u>	<u>8,549</u>	<u>8,549</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00D00.01 DIVISION OF SMALL BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Small Business Development (DOSB) serves as the Department's primary resource for assisting Maryland's small business community. This Division addresses the unique needs of small businesses such as start-up guidance, financing, marketing, advocacy, and other strategic and technical assistance. The Division will provide information and referrals and also will focus on providing direct assistance and follow-ups to qualified small businesses.

MISSION

DOSB supports the creation, survival and growth of Maryland's small businesses by providing strategic counseling, access to capital, regulatory assistance and other forms of general assistance. DOSB does this by serving the needs of the small business client directly and by leveraging Federal, state, local and private resources. Small businesses are a key sector of Maryland's economy. They provide over 50% of the State's existing private sector jobs, and they are a major contributor to economic growth through the creation of new jobs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote, develop, and assist small and minority businesses in Maryland.

Objective 1.1 Provide education and resources through DBED's regional offices. When appropriate, refer qualified small businesses to public and private resources that can help to assure their survival and growth.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of marketing and/or outreach activities	*	*	90	150
Output: Number of qualified businesses referred to public and private resources for direct assistance	*	*	850	1,400

Goal 2. Preserve existing small businesses and facilitate entrepreneurship.

Objective 2.1 Help small businesses attract private investment through mergers, acquisitions, partnerships and joint ventures.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of small business mergers, acquisitions, partnerships, and joint ventures completed	*	*	5	10

Objective 2.2 Help small businesses survive and grow through succession, strategic and/or financial counseling.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of businesses receiving succession, strategic planning, and financial counseling	*	*	8	20

Objective 2.3 Help small businesses succeed and grow by providing ombudsman services to resolve permitting and regulatory issues.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of permitting and regulatory issues resolved	*	*	15	40

Note: * This is a new performance measure that DBED will begin tracking in fiscal year 2008. The estimates for fiscal year 2008 are based on less than a full year to allow for ramp-up times for making these new services available to the small business community.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF SMALL BUSINESS DEVELOPMENT

T00D00.01 DIVISION OF SMALL BUSINESS DEVELOPMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	15.00	19.00	17.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,018,184</u>	<u>1,504,862</u>	<u>1,483,065</u>
02 Technical and Special Fees	<u>32,800</u>	<u>35,144</u>	<u>33,949</u>
03 Communication	10,287	11,927	9,731
04 Travel	6,282	7,988	6,424
06 Fuel and Utilities	10,327	10,935	10,935
07 Motor Vehicle Operation and Maintenance	13,110	15,298	13,659
08 Contractual Services	14,974	34,658	28,333
09 Supplies and Materials	7,125	8,862	7,100
10 Equipment—Replacement	255	.	.
12 Grants, Subsidies and Contributions	572,925	553,900	553,900
13 Fixed Charges	<u>81,277</u>	<u>107,650</u>	<u>111,198</u>
Total Operating Expenses	<u>716,562</u>	<u>751,218</u>	<u>741,280</u>
Total Expenditure	<u>1,767,546</u>	<u>2,291,224</u>	<u>2,258,294</u>
Original General Fund Appropriation	1,490,441	1,695,124	
Transfer of General Fund Appropriation	<u>100,703</u>	<u>346,407</u>	
Net General Fund Expenditure	1,591,144	2,041,531	2,013,934
Special Fund Expenditure	<u>176,402</u>	<u>249,693</u>	<u>244,360</u>
Total Expenditure	<u>1,767,546</u>	<u>2,291,224</u>	<u>2,258,294</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	35,280	49,939	48,872
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	12,349	17,479	17,105
T00310 Economic Development Opportunity Program	17,640	24,969	24,436
T00311 Maryland Enterprise Fund (MEF)	35,280	49,939	48,872
T00312 Maryland Economic Adjustment Fund (MEAF)	5,292	7,491	7,330
T00324 Maryland Economic Development Assistance Authority and Fund	<u>70,561</u>	<u>99,876</u>	<u>97,745</u>
Total	<u>176,402</u>	<u>249,693</u>	<u>244,360</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF BUSINESS DEVELOPMENT

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	55.00	50.00	49.00
Total Number of Contractual Positions.....	3.30	1.00	1.00
Salaries, Wages and Fringe Benefits.....	4,339,713	4,058,573	4,302,257
Technical and Special Fees.....	179,527	49,249	48,595
Operating Expenses.....	12,393,061	11,956,693	11,987,086
Original General Fund Appropriation.....	16,329,978	16,449,518	
Transfer/Reduction.....	101,697	-872,832	
Total General Fund Appropriation.....	16,431,675	15,576,686	
Less: General Fund Reversion/Reduction.....	7,203		
Net General Fund Expenditure.....	16,424,472	15,576,686	15,850,109
Special Fund Expenditure.....	487,829	487,829	487,829
Total Expenditure.....	<u>16,912,301</u>	<u>16,064,515</u>	<u>16,337,938</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT – DIVISION OF BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Business Development (DBD) provides site selection assistance to foreign and domestic firms, produces market data and economic studies and promotes international trade opportunities to Maryland firms.

MISSION

DBD markets the assets of the State of Maryland and builds relationships with chief business decision-makers to strengthen the State's economy for the benefit of all Marylanders. The purpose of this activity is to attract businesses in target industry sectors to locate in Maryland, to expand/retain existing Maryland companies, and to promote the growth of companies through international trade of their products and services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Influence businesses in targeted industry sectors to invest in Maryland.

Objective 1.1 Develop and maintain a pipeline of projects resulting in business location investment decisions.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of marketing and/or outreach activities	34	38	55	55
Number of visits to the DBED Buildings and Sites Database Website ¹	44,584	16,090	40,000	45,000
Output: Number of new facility location and/or expansion prospects identified	247	378	325	325
Outcome: Number of prospects visiting buildings and/or sites	139	51	100	140
Number of facility location investment decisions	37	43	48	52

Objective 1.2 Promote export efforts of Maryland businesses and increase the dollar value of international sales transactions.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of foreign companies visiting Maryland on investment missions ²	485	16	24	28
Number of ExportMD grants awarded	18	17	18	18
Number of work-orders issued to DBED overseas offices	138	209	135	150
Outcome: Value of private sector export sales resulting from DBED assistance (\$ millions)	\$58	\$47	\$40	\$42

Notes: ¹ The Buildings and Sites portion of the ChooseMaryland website was offline for a substantial part of fiscal year 2007 while the rest of the site was being redesigned.

² The Corporate Council of Africa (CCA) Conference held a major conference in Baltimore, MD during fiscal year 2006, resulting in highly atypical results for this fiscal year.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	55.00	50.00	49.00
Number of Contractual Positions	3.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,339,713	4,058,573	4,302,257
02 Technical and Special Fees	179,527	49,249	48,595
03 Communication.....	74,948	78,804	71,391
04 Travel.....	292,890	246,039	226,129
06 Fuel and Utilities.....	48,280	50,060	50,060
07 Motor Vehicle Operation and Maintenance	61,551	43,074	45,374
08 Contractual Services.....	1,996,852	2,022,304	1,897,352
09 Supplies and Materials	84,535	91,832	78,841
10 Equipment—Replacement.....	85,359		
11 Equipment—Additional.....	3,952		
12 Grants, Subsidies and Contributions.....	841,229	602,809	867,300
13 Fixed Charges.....	403,465	421,771	350,639
Total Operating Expenses.....	3,893,061	3,556,693	3,587,086
Total Expenditure	8,412,301	7,664,515	7,937,938
Original General Fund Appropriation.....	7,829,978	7,949,518	
Transfer of General Fund Appropriation.....	101,697	-772,832	
Total General Fund Appropriation.....	7,931,675	7,176,686	
Less: General Fund Reversion/Reduction.....	7,203		
Net General Fund Expenditure.....	7,924,472	7,176,686	7,450,109
Special Fund Expenditure.....	487,829	487,829	487,829
Total Expenditure	8,412,301	7,664,515	7,937,938

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	97,565	97,566	97,566
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	34,149	34,148	34,148
T00310 Economic Development Opportunity Program.....	48,783	48,783	48,783
T00311 Maryland Enterprise Fund (MEF).....	97,565	97,566	97,566
T00312 Maryland Economic Adjustment Fund (MEAF)	14,636	14,635	14,635
T00324 Maryland Economic Development Assistance Authority and Fund.....	195,131	195,131	195,131
Total	487,829	487,829	487,829

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.02 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND – DIVISION OF BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, nonlapsing fund that is not subject to 7-302 of the State Finance and Procurement Article. This tax credit was established against State income tax for individuals, corporations, and venture capital firms as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology during the taxable year. The maximum credit is \$50,000 for individuals and \$250,000 for corporations and venture capital firms; the amount of credits to be awarded in each fiscal year cannot exceed the amount of money in the fund. Tax credits can be claimed beginning in tax year 2007. This bill establishes an application and certification process and creates a reserve fund to which the Governor must appropriate funds. The money in this fund shall be invested and reinvested by the Treasurer and interest and earnings shall be credited to the General Fund. The Secretary shall issue an initial tax credit certificate for each approved investment in a qualified Maryland Biotechnology Company eligible for tax credit.

DIVISION OF BUSINESS DEVELOPMENT

T00E00.02 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	6,000,000	6,000,000	6,000,000
Total Operating Expenses.....	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total Expenditure	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
Net General Fund Expenditure.....	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.03 NANOTECH BIOTECHNOLOGY INITIATIVE FUNDS – DIVISION OF BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The Nanotech Biotechnology Initiative Funds are structured to encourage joint nanotech biotechnology business development in Maryland. Nanotechnology, the science of manipulating extremely small particles (one-50,000th the width of a human hair) and biotechnology, the science of manipulating organisms, both offer new prospects to enhance job opportunities and economic growth in Maryland. The goal of the Nanotech Bio Initiative is to develop nano-bio science in specific medical areas such as drug delivery, gene therapy, medical devices and coatings, and other medical areas where nanotechnology has a direct application. The future global applications of Nanotechnology are of extreme importance to Maryland's leadership in the Life Sciences.

DIVISION OF BUSINESS DEVELOPMENT

T00E00.03 NANOTECH BIOTECHNOLOGY INITIATIVE FUNDS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	2,500,000	2,400,000	2,400,000
Total Operating Expenses.....	<u>2,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Total Expenditure	<u>2,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Original General Fund Appropriation.....	2,500,000	2,500,000	
Transfer of General Fund Appropriation.....		-100,000	
Net General Fund Expenditure.....	<u>2,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>

SUMMARY OF DIVISION OF FINANCING PROGRAMS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	33.00	36.00	35.00
Total Number of Contractual Positions.....	.10		
Salaries, Wages and Fringe Benefits.....	2,799,944	3,066,072	3,256,464
Technical and Special Fees.....	8,281	2,700	2,700
Operating Expenses.....	61,549,742	50,251,302	69,200,767
Original General Fund Appropriation.....	18,432,222	4,432,222	
Transfer/Reduction.....	-5,462,968	2,368,912	
Total General Fund Appropriation.....	12,969,254	6,801,134	
Less: General Fund Reversion/Reduction.....	50,000		
Net General Fund Expenditure.....	12,919,254	6,801,134	8,801,134
Special Fund Expenditure.....	49,599,330	46,518,940	63,658,797
Federal Fund Expenditure.....	1,839,383		
Total Expenditure.....	64,357,967	53,320,074	72,459,931

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Division administers incentive programs, provides access to capital for companies and infrastructure assistance to local government resulting in job creation, retention and capital investment in the State.

MISSION

To promote economic development by providing:

- Access to capital markets,
- Assistance with the funding of local jurisdictions' economic development efforts,
- Employment opportunities through the attraction, creation, expansion and retention of new business, and
- Incentives that encourage continued capital investment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for businesses and jurisdictions in Maryland.

Objective 1.1 Effectively manage the Division's portfolio of active accounts.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	662	593	550	550
Current dollar value of active accounts (in millions)	\$340.4	\$296.3	\$250.0	\$250.0

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,065,018</u>	<u>1,363,871</u>	<u>1,408,427</u>
02 Technical and Special Fees	<u>902</u>		
03 Communication	13,069	33,826	30,176
04 Travel	8,998	18,945	15,092
06 Fuel and Utilities	9,893	10,494	9,893
07 Motor Vehicle Operation and Maintenance	10,808	7,800	7,975
08 Contractual Services	46,112	124,705	134,611
09 Supplies and Materials	3,483	9,460	4,960
10 Equipment—Replacement	4,511	6,891	8,091
13 Fixed Charges	<u>81,293</u>	<u>68,092</u>	<u>102,388</u>
Total Operating Expenses	<u>178,167</u>	<u>280,213</u>	<u>313,186</u>
Total Expenditure	<u>1,244,087</u>	<u>1,644,084</u>	<u>1,721,613</u>
Original General Fund Appropriation	50,000	50,000	
Transfer of General Fund Appropriation		<u>-50,000</u>	
Total General Fund Appropriation	50,000		
Less: General Fund Reversion/Reduction	<u>50,000</u>		
Special Fund Expenditure	<u>1,244,087</u>	<u>1,644,084</u>	<u>1,721,613</u>
Total Expenditure	<u>1,244,087</u>	<u>1,644,084</u>	<u>1,721,613</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	248,816	328,817	344,323
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	87,089	115,085	120,512
T00310 Economic Development Opportunity Program	124,408	164,408	172,161
T00311 Maryland Enterprise Fund (MEF)	248,816	328,817	344,323
T00312 Maryland Economic Adjustment Fund (MEAF)	37,326	49,323	51,649
T00324 Maryland Economic Development Assistance Authority and Fund	<u>497,632</u>	<u>657,634</u>	<u>688,645</u>
Total	<u>1,244,087</u>	<u>1,644,084</u>	<u>1,721,613</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State of Maryland. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

The Department has contracted with Meridian Management Group, Inc. (MMG) to oversee the marketing and monitoring of the MSBDFA program and its clients.

MISSION

The Maryland Small Business Development Financing Authority's (MSBDFA) mission is to support the State's overall economy by promoting the viability of small businesses, particularly for those owned by socially or economically disadvantaged citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for MSBDFA.

Objective 1.1 Effectively manage the Division's portfolio of active MSBDFA accounts.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	66	70	65	65
Current dollar value of active accounts (in millions)	\$18.0	\$26.3	\$20.0	\$20.0

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....		13,893	43,281
08 Contractual Services.....	1,296,912	1,533,695	1,533,695
Total Operating Expenses.....	<u>1,296,912</u>	<u>1,547,588</u>	<u>1,576,976</u>
Total Expenditure.....	<u>1,296,912</u>	<u>1,547,588</u>	<u>1,576,976</u>
Special Fund Expenditure.....	<u>1,296,912</u>	<u>1,547,588</u>	<u>1,576,976</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,296,912	1,547,588	1,576,976
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Consolidated Operations programs include the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Smart Growth Economic Development Infrastructure Fund (One Maryland), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG) and Maryland Economic Assistance Fund (MEAF) ("Consolidated Operations Programs").

These are multi-purpose programs that provide incentives, access to capital, and assistance to local governments resulting in job creation, retention and capital investment to the State.

MISSION

The Division of Financing Program's Consolidated Operations Group administers a variety of capital assistance programs for businesses and jurisdictions in Maryland. In doing so, the Division seeks to:

1. Create new and retain existing jobs for Maryland citizens,
2. Increase levels of private investment,
3. Promote the local economic development efforts of jurisdictions, and
4. Promote the viability of small to middle-market businesses with private capital limitations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Consolidated Operations Programs' transactions will increase new jobs and retain existing jobs.

Objective 1.1 Create new jobs and retain existing jobs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new jobs projected to be created	1,232	1,339	1,200	1,200
Number of jobs projected to be retained	2,509	1,537	1,200	1,200

Note: The job creation and retention numbers represent commitments made by the borrower at the time the loan or grant is settled. The time frame for creating and/or retaining these jobs often takes place over multiple fiscal years. Some DBED programs do not require job commitments and are therefore not included in this performance measure.

Objective 1.2 Create capital investment through the settlement of grants and loans.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollar amount of total project costs (capital investment) anticipated for projects settled (in millions)	\$671.0	\$276.4	\$200.0	\$200.0

Goal 2. Promote the economic development efforts of local jurisdictions.

Objective 2.1 Support local economic development efforts through the approval of financing incentives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing incentives approved to assist local economic development efforts	20	23	15	15

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	16.00	15.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,290,860</u>	<u>1,294,371</u>	<u>1,415,975</u>
02 Technical and Special Fees	<u>125</u>	<u>2,700</u>	<u>2,700</u>
03 Communication	9,282	27,819	25,717
04 Travel	9,117	11,635	8,887
06 Fuel and Utilities	10,598	9,007	10,598
07 Motor Vehicle Operation and Maintenance	16,860	41,778	20,188
08 Contractual Services	131,222	311,290	330,900
09 Supplies and Materials	8,495	25,204	26,927
10 Equipment—Replacement	1,464	8,038	6,838
13 Fixed Charges	<u>88,260</u>	<u>97,941</u>	<u>105,625</u>
Total Operating Expenses	<u>275,298</u>	<u>532,712</u>	<u>535,680</u>
Total Expenditure	<u>1,566,283</u>	<u>1,829,783</u>	<u>1,954,355</u>
Special Fund Expenditure	<u>1,566,283</u>	<u>1,829,783</u>	<u>1,954,355</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	537,344	543,321	581,015
T00310 Economic Development Opportunity Program	184,345	257,123	241,754
T00312 Maryland Economic Adjustment Fund (MEAF)	188,479	227,515	283,659
T00324 Maryland Economic Development Assistance Authority and Fund	<u>656,115</u>	<u>801,824</u>	<u>847,927</u>
Total	<u>1,566,283</u>	<u>1,829,783</u>	<u>1,954,355</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.06 MARYLAND INDUSTRIAL TRAINING PROGRAM – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Maryland Industrial Training Program (MITP) ensures a well-trained, proficient workforce by providing incentive grants to create and retain jobs and train new employees in companies locating or expanding their workforce in Maryland. This Program is operated by staff in the Division of Regional Development (T00I00). The performance measurement information for MITP is presented with the remainder of that Division's materials.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.06 MARYLAND INDUSTRIAL TRAINING PROGRAM — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	2,303,911	2,030,958	2,030,958
Total Operating Expenses.....	<u>2,303,911</u>	<u>2,030,958</u>	<u>2,030,958</u>
Total Expenditure	<u>2,303,911</u>	<u>2,030,958</u>	<u>2,030,958</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>2,303,911</u>	<u>2,030,958</u>	
Net General Fund Expenditure.....	<u>2,303,911</u>	<u>2,030,958</u>	<u>2,030,958</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.07 PARTNERSHIP FOR WORKFORCE QUALITY – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Partnership for Workforce Quality (PWQ) program provides grants to Maryland employers to improve the competitiveness and productivity of Maryland's workforce and business community, to upgrade employee skills for new technologies or production processes, and to assist Maryland businesses in promoting employee stability. This Program is operated by staff in the Division of Regional Development (T00I00). The performance measurement information for PWQ is presented with the remainder of that Division's materials.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.07 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,237,954	1,007,954	887,954
Total Operating Expenses.....	<u>1,237,954</u>	<u>1,007,954</u>	<u>887,954</u>
Total Expenditure	<u><u>1,237,954</u></u>	<u><u>1,007,954</u></u>	<u><u>887,954</u></u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	887,954	887,954	
Net General Fund Expenditure.....	887,954	887,954	887,954
Special Fund Expenditure.....	350,000	120,000	
Total Expenditure	<u><u>1,237,954</u></u>	<u><u>1,007,954</u></u>	<u><u>887,954</u></u>
 Special Fund Income:			
T00327 Partnership for Workforce Quality Fund	350,000	120,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 INVESTMENT FINANCE GROUP - DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Enterprise Fund is an investment financing instrument which allows the Division to make investments in emerging high-technology businesses which are either located in, or relocating to, the State. Investments may be in the form of equity, convertible debt or limited partnership interests and venture capital investments. The Challenge Investment Program provides early stage technology companies with seed financing in the form of an investment tied to a contingent royalty repayment agreement. Investments are based on the market potential of the technology.

MISSION

The mission of the Investment Financing Group (IFG) is to create, attract and retain emerging high-tech companies in Maryland by providing early-stage capital to assist in the development of these businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assist in the creation and success of high technology firms within Maryland.

Objective 1.1 Approve financing and seed capital investments for emerging high technology businesses.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Challenge Investments approved	23	28	25	25
Number of Enterprise Investments approved	18	18	10	10

Objective 1.2 Manage the active financing and seed capital investments provided to emerging high technology businesses.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	149	135	135	135

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 INVESTMENT FINANCE GROUP — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	4.00	4.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	<u>444,066</u>	<u>407,830</u>	<u>432,062</u>
02 Technical and Special Fees	<u>7,254</u>		
03 Communication	8,059	11,963	9,500
04 Travel	30,877	54,865	50,715
06 Fuel and Utilities	3,533	3,726	3,533
07 Motor Vehicle Operation and Maintenance	23,900	5,671	3,295
08 Contractual Services	51,451	188,765	204,768
09 Supplies and Materials	3,043	2,925	3,225
10 Equipment—Replacement	2,421	2,819	1,619
11 Equipment—Additional	188		
12 Grants, Subsidies and Contributions	101,000	136,440	135,000
13 Fixed Charges	<u>31,538</u>	<u>38,953</u>	<u>38,608</u>
Total Operating Expenses	<u>256,010</u>	<u>446,127</u>	<u>450,263</u>
Total Expenditure	<u>707,330</u>	<u>853,957</u>	<u>882,325</u>
Special Fund Expenditure	<u>707,330</u>	<u>853,957</u>	<u>882,325</u>
 Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF)	707,330	853,957	882,325

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY—BUSINESS ASSISTANCE — DIVISION OF FINANCING PROGRAMS

Program Description:

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. The Maryland Small Business Development Financing Authority includes: the Contract Financing, Long-Term Guaranty, Surety Bonding and Equity Participation Investment Programs.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	10,635,516	17,405,750	17,405,750
Total Operating Expenses.....	<u>10,635,516</u>	<u>17,405,750</u>	<u>17,405,750</u>
Total Expenditure.....	<u>10,635,516</u>	<u>17,405,750</u>	<u>17,405,750</u>
Original General Fund Appropriation.....	3,382,222	3,382,222	
Transfer of General Fund Appropriation.....		-500,000	
Net General Fund Expenditure.....	<u>3,382,222</u>	<u>2,882,222</u>	2,882,222
Special Fund Expenditure.....	<u>7,253,294</u>	<u>14,523,528</u>	<u>14,523,528</u>
Total Expenditure.....	<u>10,635,516</u>	<u>17,405,750</u>	<u>17,405,750</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	<u>7,253,294</u>	<u>14,523,528</u>	<u>14,523,528</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY (MSBDF)

FY 2009 Loan and Guarantee Programs Summary*

FUND BALANCE WORKSHEET FOR FY 2006 - FY 2009

	FY 2006	FY 2007	FY 2008	FY 2009
BEGINNING BALANCE	3,387,950	2,186,769	3,043,439	4,094,827
REVENUE INCOME				
Loan Interest Payments	188,803	304,015	271,619	275,581
Investment Income	117,337	196,642	162,000	162,000
Guarantees & other fees	67,711	88,857	112,000	117,000
Direct Bond Fees	20,492	37,779	20,000	20,000
Royalties	-	-	-	-
Loan Recoveries	210,772	88,500	200,000	150,000
Other Fees	58,532	(5)	22,500	22,500
Other	-	-	-	-
TOTAL REVENUE INCOME	663,647	715,788	788,119	747,081
OTHER REVENUE				
General Funds	1,355,750	3,382,222	2,882,220	2,882,222
Prior Year Commitment Rescissions	-	-	-	-
Revolving Loan Repayments	7,457,081	6,999,093	12,736,634	14,523,528
Recoveries	-	-	-	-
TOTAL OTHER REVENUE	8,812,831	10,381,315	15,618,854	17,405,750
TOTAL FUNDS AVAILABLE	12,864,428	13,283,872	19,450,412	22,247,658
EXPENDITURES				
Operating Expenses	58,980	24,624	94,644	94,644
Management Fee	1,306,796	1,272,287	1,452,944	1,452,944
Indirect Admin. Expenses	319,368	415,345	357,997	376,985
Prior Period Adjustment	(6,641)	(2,117)	-	-
Claims Paid	-	35,613	50,000	50,000
TOTAL EXPENDITURES	1,678,503	1,745,752	1,955,585	1,974,573
OTHER ENCUMBRANCES				
New Loan Encumbrances	8,999,156	8,494,681	13,400,000	16,354,878
TOTAL ENCUMBRANCES.	8,999,156	8,494,681	13,400,000	16,354,878
TOTAL EXPENDITURES/ENCUMBRANCES	10,677,659	10,240,433	15,355,585	18,329,451
ENDING BALANCE	2,186,769	3,043,439	4,094,827	3,918,207

* Includes the following programs - Contract Financing, Guaranty Fund, Surety Bond, and Equity Participation Investment.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.10 RURAL BROADBAND ASSISTANCE FUND - DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Rural Broadband Assistance Fund (RBAF), established as a non-lapsing special fund in DBED to support the planning, construction, and maintenance of broadband services and infrastructure in rural and underserved areas, is overseen by the Maryland Rural Broadband Coordination Board. This nine-member board established in July 2006 (Chapter 269, Acts of 2006), reviews and approves the disbursement of RBAF funds from and through cooperation with other public, private, and nonprofit entities.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.10 RURAL BROADBAND ASSISTANCE FUND — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	5,839,383	4,000,000	2,000,000
Total Operating Expenses.....	<u>5,839,383</u>	<u>4,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u><u>5,839,383</u></u>	<u><u>4,000,000</u></u>	<u><u>2,000,000</u></u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	2,000,000		
Net General Fund Expenditure.....	2,000,000		2,000,000
Special Fund Expenditure.....	2,000,000	4,000,000	
Federal Fund Expenditure.....	<u>1,839,383</u>		
Total Expenditure.....	<u><u>5,839,383</u></u>	<u><u>4,000,000</u></u>	<u><u>2,000,000</u></u>

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	2,000,000	4,000,000	
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Federal Fund Income:

43.002 Technology Transfer.....	<u>1,839,383</u>		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND - DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

This account receives funds by budget amendment from the Economic Development Opportunities Fund of the State Reserve Fund and makes grants and loan payments to approved recipients.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	5,269,500		
14 Land and Structures.....	7,500,000		
Total Operating Expenses.....	<u>12,769,500</u>		
Total Expenditure	<u>12,769,500</u>		
Special Fund Expenditure.....	<u>12,769,500</u>		

Special Fund Income:

T00310 Economic Development Opportunity Program.....	<u>12,769,500</u>		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS—BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS

Program Description:

This program provides funds for the Enterprise Investment Fund that makes direct equity investments in start-up companies developing innovative technologies.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	95,000		
14 Land and Structures.....	3,695,924	5,000,000	2,000,000
Total Operating Expenses.....	<u>3,790,924</u>	<u>5,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>3,790,924</u>	<u>5,000,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>3,790,924</u>	<u>5,000,000</u>	<u>2,000,000</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF).....	3,790,924	5,000,000	2,000,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT/CHALLENGE PROGRAM AND FUND

FUND BALANCE WORKSHEET FOR FY 2006 - FY 2009

	FY	FY	FY	FY
	2006	2007	2008	2009
BEGINNING BALANCE	9,222,637	7,975,325	5,020,296	3,079,934
REVENUE				
General Funds	1,500,000	-	-	-
Equity Investment Earnings	2,359,937	506,854	4,000,000	2,000,000
Royalties	79,972	116,488	90,000	100,000
Interest Income on Balance	456,763	471,960	150,000	100,000
Prior Encumbrance Canceled	-	-	-	-
Other Income	111,464	100,332	-	-
Transfer from other funds	-	(2,000)	-	-
TOTAL REVENUE	4,508,136	1,193,634	4,240,000	2,200,000
TOTAL FUNDS AVAILABLE	13,730,773	9,168,959	9,260,296	5,279,934
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance*	4,036,759	1,990,924	4,000,000	1,000,000
Challenge Encumbrances	1,100,000	1,800,000	1,000,000	1,000,000
Operating Expenses	741,402	707,330	853,957	895,111
Indirect Expenses	717,501	755,400	826,405	863,221
Prior Year Adjustment	(840,214)	(1,104,991)	(500,000)	(500,000)
TOTAL EXPENDITURES/ENCUMBRANCES	5,755,448	4,148,663	6,180,362	3,258,332
ENDING BALANCE	7,975,325	5,020,296	3,079,934	2,021,602

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.18 MILITARY RESERVISTS AND SERVICE-RELATED NO-INTEREST LOAN PROGRAM - DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

This fund serves to support legislation that took effect in July 2006 (HB1280) and requires the Department of Business and Economic Development, subject to the availability of funds and in consultation with the Department of Veterans Affairs, to establish a program to provide no-interest loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty. The Department of Veterans Affairs and DBED respectively work to establish eligibility criteria and manage the loan program.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.18 MILITARY RESERVISTS AND SERVICE-RELATED NO-INTEREST LOAN PROGRAM — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....		1,000,000	1,000,000
Total Operating Expenses.....		<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure		<u>1,000,000</u>	<u>1,000,000</u>
Net General Fund Expenditure.....		<u>1,000,000</u>	<u>1,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND-BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS

Program Description:

This program assists in the funding of projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	505,500		
14 Land and Structures.....	115,500	1,000,000	1,000,000
Total Operating Expenses.....	<u>621,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u>621,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>621,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
 Special Fund Income:			
T00312 Maryland Economic Adjustment Fund (MEAF)	<u>621,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND (MEAF)

FY 2009 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2006 - FY 2009

	FY 2006	FY 2007	FY 2008	FY 2009
BEGINNING BALANCE	1,954,285	2,498,220	2,125,596	1,308,851
REVENUE				
Investment Income	112,067	134,710	50,000	50,000
General Funds	-	-	-	
Rescinded/Expired Prior Year Encumbrances	-	-	-	
Loan Interest Income	51,102	37,134	60,000	60,000
Loan Repayment	429,796	368,835	500,000	500,000
Loan Recoveries	290,254	55,570	-	0
Other Fees	18,713	6,678	-	
Other	24	-		
TOTAL REVENUE	901,956	602,927	610,000	610,000
TOTAL FUNDS AVAILABLE	2,856,241	3,101,147	2,735,596	1,918,851
EXPENDITURES/ENCUMBRANCES				
Encumbrances	(13,700)	621,000	1,000,000	1,000,000
Operating Expenses	196,027	188,479	227,515	296,858
Indirect Expenses	182,332	166,975	199,230	211,433
Prior Period Adjustments	(6,638)	(903)	-	
TOTAL EXPENDITURES/ENCUMBRANCES	358,021	975,551	1,426,745	1,508,291
ENDING BALANCE	2,498,220	2,125,596	1,308,851	410,560

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY FUND—BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS

Program Description:

This capital appropriation provides funds for the Maryland Economic Development Assistance Fund, which will make loans for major economic development projects.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	15,765,796	1,500,000	1,500,000
14 Land and Structures.....	6,579,371	14,500,000	38,500,000
Total Operating Expenses.....	<u>22,345,167</u>	<u>16,000,000</u>	<u>40,000,000</u>
Total Expenditure.....	<u>22,345,167</u>	<u>16,000,000</u>	<u>40,000,000</u>
Original General Fund Appropriation.....	15,000,000		
Transfer of General Fund Appropriation.....	-10,654,833		
Net General Fund Expenditure.....	<u>4,345,167</u>		
Special Fund Expenditure.....	18,000,000	16,000,000	40,000,000
Total Expenditure.....	<u>22,345,167</u>	<u>16,000,000</u>	<u>40,000,000</u>
Special Fund Income:			
T00324 Maryland Economic Development Assistance Authority and Fund.....	18,000,000	16,000,000	40,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND (MEDAAF)

FY 2009 Grant and Loan Program

FUND BALANCE WORKSHEET FY 2006 - FY 2009

	FY 2006	FY 2007	FY 2008	FY 2009
BEGINNING BALANCE*	30,589,769	48,871,835	49,143,750	40,847,751
REVENUE				
General Funds	9,000,000	4,345,167	-	-
Transfer GF to Rural Broadband Fund			-	-
Transfer from Rainy Day Fund		-		
GO Bonds	-	-	-	
Investment Income	2,061,212	3,839,399	1,600,000	1,000,000
Interest Income	2,408,022	1,870,247	2,000,000	1,600,000
Loan Repayments	12,334,102	10,001,882	6,800,000	6,500,000
Loan Recoveries & Grant Repayments	10,344,717	2,363,938	500,000	500,000
Cancelled Prior Year Encumbrances	-	-		
Brownsfield Local Property Tax Contributions (8123)		904,959	750,000	500,000
Other Income	36,592	220,997	10,000	10,000
TOTAL REVENUE	36,184,645	23,546,589	11,660,000	10,110,000
TOTAL FUNDS AVAILABLE	66,774,414	72,418,424	60,803,750	50,957,751
EXPENDITURES/ENCUMBRANCES				
Return of Prior Year Encumbrance	-	-		
Approvals Rolled Forward Due to Lack of Appropriation				
Encumbrances/Approval Activity - Other	17,239,946	21,315,796	16,000,000	40,000,000
Rescissions of New Approvals	(1,845,744)	(2,568,608)	(3,000,000)	(3,000,000)
Operating Expenses	646,836	656,164	859,015	900,000
Indirect Expenses	1,888,143	1,883,248	2,096,984	2,200,000
Transfers to Other Fund	-	2,000,000	4,000,000	0
Prior Period Operating/Indirect Adjustment	(26,602)	(11,926)		0
TOTAL EXPENDITURES/ENCUMBRANCES	17,902,579	23,274,674	19,955,999	40,100,000
ENDING BALANCE OF UNCOMMITTED FUNDS	48,871,835	49,143,750	40,847,751	10,857,751

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	63.00	57.00	57.00
Total Number of Contractual Positions.....	25.55	22.50	23.00
Salaries, Wages and Fringe Benefits.....	4,194,849	3,914,607	4,306,249
Technical and Special Fees.....	971,726	702,101	821,011
Operating Expenses.....	32,784,158	28,876,762	30,439,186
Original General Fund Appropriation.....	36,868,358	33,025,866	
Transfer/Reduction.....	68,281	-1,260,447	
Net General Fund Expenditure.....	36,936,639	31,765,419	33,881,440
Special Fund Expenditure.....	300,000	1,100,000	1,000,000
Federal Fund Expenditure.....	624,094	578,051	635,006
Reimbursable Fund Expenditure.....	90,000	50,000	50,000
Total Expenditure.....	<u>37,950,733</u>	<u>33,493,470</u>	<u>35,566,446</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION – DIVISION OF TOURISM, FILM AND THE ARTS

MISSION

The mission of the Division of Tourism, Film and the Arts is to strengthen our outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural and natural assests.

VISION

Maryland is recognized as an outstanding destination for tourism and film production as well as for being a state in which the arts thrive. Maryland is one of the top destination states, one of the top states for the production of films and is recognized for the vitality of its artistic and cultural assets.

KEY GOALS AND OBJECTIVES

To support the units of the Division so that they achieve their stated goals and objectives.

- Increase focus on and interest in the creative sector.
- Increase Divisional synergy and communication.
- Increase inter-agency and jurisdictional coordination.
- Increase interdepartmental cooperation.
- Replicate industry best practices.
- Ensure accountability.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>503,740</u>	<u>498,830</u>	<u>494,022</u>
03 Communication	6,800	7,927	6,526
04 Travel	6,217	17,429	17,429
06 Fuel and Utilities	3,675	3,831	3,831
07 Motor Vehicle Operation and Maintenance	1,158	13,925	6,911
08 Contractual Services	86,894	5,141	14,005
09 Supplies and Materials	1,443	1,563	1,652
12 Grants, Subsidies and Contributions	1,715,000		
13 Fixed Charges	<u>29,097</u>	<u>24,053</u>	<u>46,401</u>
Total Operating Expenses	<u>1,850,284</u>	<u>73,869</u>	<u>96,755</u>
Total Expenditure	<u>2,354,024</u>	<u>572,699</u>	<u>590,777</u>
Original General Fund Appropriation	2,345,656	561,793	
Transfer of General Fund Appropriation	<u>8,368</u>	<u>10,906</u>	
Net General Fund Expenditure	<u>2,354,024</u>	<u>572,699</u>	<u>590,777</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development (MOTD) is created and organized in Article 83A of the Annotated Code. The Office develops packages, promotes and delivers the resources of Maryland to a buying tourist audience for specific revenue benefits to be derived by the State. Operations include:

- Advertising: Generating consumer interest in Maryland as a regional, national and international travel destination.
- Resource Development: Ensuring the marketability and consumer readiness of Maryland products.
- Direct Sales: One-on-one marketing at consumer and travel trade shows.

MISSION

MOTD's mission is to increase tourism expenditures to the State by: Promoting Maryland's attractions, accommodations, and visitor services; providing resident and out-of-state visitors with information and services to ensure a positive trip experience; and positioning Maryland as a competitive tourism destination worldwide.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure efficient and effective stewardship of the investment in the promotion and marketing of Maryland as a world-class travel destination as measured by advertising response inquiry generation.

Objective 1.1 Increase quality leads of potential customers by purchasing media in all communication channels that have the highest propensity to deliver our target audience of 35-64 year olds earning \$60,000 per year.

	CY2006 Actual	CY2007 Estimated	CY2008 Estimated	CY2009 Estimated
Performance Measures				
Outcome: Total number of advertising-generated inquiries	555,865	580,356	580,356	580,356

Objective 1.2 Provide outstanding customer service and visitor experience at welcome centers, call centers and Web site.

	2006 Actual	2007 Estimated	2008 Estimated	2009 Estimated
Performance Measures				
Output: Literature distribution	844,192	844,192	844,192	844,192
Travel media exposure (in millions) ¹	\$37.5	\$17.0	\$17.0	\$17.0
Advertising conversion rate (percent)	58	58	58	58
Outcome: Number of unique web users	1,092,640	1,114,492	1,136,782	1,159,517

Goal 2. To contribute to the state's economy by increasing tax revenue and jobs generated by visitor spending in Maryland.

Objective 2.1 Increase state and local tax revenue¹ and jobs generated by visitor spending.

	CY2006 Estimated	CY2007 Estimated	CY2008 Estimated	CY2009 Estimated
Performance Measures				
Outcome: State and Local Tax Revenue (in millions)	\$916	\$954	\$985	\$1,021

Objective 2.2 Increase total travel expenditures, length of stay, and average visitor spending in the State of Maryland.

	CY2006 Actual	CY2007 Estimated	CY2008 Estimated	CY2009 Estimated
Performance Measures				
Outcome: Total travel expenditures (in billions)	\$11.03	\$11.57	\$11.96	\$12.40
Visitation (thousands)	28.28	28.73	29.24	29.54

¹ Fiscal year 2006 includes two special media exposures: Today Hometown Wedding (\$15 million) and Miss USA coverage (\$431,918).

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	40.00	33.00	33.00
Number of Contractual Positions	23.55	21.50	22.50
01 Salaries, Wages and Fringe Benefits	2,407,283	2,175,064	2,295,700
02 Technical and Special Fees	791,192	603,549	701,092
03 Communication	442,427	403,616	443,185
04 Travel	164,028	168,593	158,549
06 Fuel and Utilities	47,728	51,353	51,353
07 Motor Vehicle Operation and Maintenance	39,639	48,433	47,547
08 Contractual Services	580,105	913,375	887,028
09 Supplies and Materials	46,065	71,380	63,842
10 Equipment—Replacement	17,018		
11 Equipment—Additional	7,205		
12 Grants, Subsidies and Contributions	807,800	375,316	375,316
13 Fixed Charges	206,661	157,557	163,997
Total Operating Expenses	2,358,676	2,189,623	2,190,817
Total Expenditure	5,557,151	4,968,236	5,187,609
Original General Fund Appropriation	5,464,854	5,433,684	
Transfer of General Fund Appropriation	42,297	-515,448	
Net General Fund Expenditure	5,507,151	4,918,236	5,137,609
Reimbursable Fund Expenditure	50,000	50,000	50,000
Total Expenditure	5,557,151	4,968,236	5,187,609
Reimbursable Fund Income:			
J00100 DOT-State Aviation Administration	50,000	50,000	50,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM BOARD – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland Tourism Board was created to advise and implement state tourism marketing and development programs through the Office of Tourism Development in order to stimulate and promote travel and tourism in Maryland.

The Maryland Tourism Board shares the mission, vision, and key goals and objectives of the Office of Tourism Development.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM BOARD — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	5,496,954	5,514,132	6,100,000
12 Grants, Subsidies and Contributions.....	1,503,046	1,500,000	1,500,000
Total Operating Expenses.....	<u>7,000,000</u>	<u>7,014,132</u>	<u>7,600,000</u>
Total Expenditure	<u>7,000,000</u>	<u>7,014,132</u>	<u>7,600,000</u>
Original General Fund Appropriation.....	7,000,000	7,000,000	
Transfer of General Fund Appropriation.....		-585,868	
Net General Fund Expenditure.....	<u>7,000,000</u>	<u>6,414,132</u>	7,000,000
Special Fund Expenditure.....		<u>600,000</u>	<u>600,000</u>
Total Expenditure	<u>7,000,000</u>	<u>7,014,132</u>	<u>7,600,000</u>

Special Fund Income:

T00319 Tourism Board Revolving Fund.....	600,000	600,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.04 MARYLAND FILM OFFICE – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

Section 4 of Article 83A of the Maryland Annotated Code establishes the Maryland Film Office to attract feature film, television, commercial and video production companies to film on-location in Maryland. The Office promotes location assets and professional resources to key industry decision makers to attract and assist productions filming in Maryland. Operations include:

- **Marketing/Sales:** Promoting State’s natural and manmade resources and talented crew base through an experienced sales team.
- **Resource Development:** Providing location scouting, site research and documentation.
- **Technical Assistance:** Providing on-site, in-state technical support and assistance during production.

MISSION

The Maryland Film Office’s (MFO) mission is to increase economic development with enhanced direct expenditures from the attraction of feature film, television and commercial production companies to the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To secure film and television productions and related activities for Maryland.

Objective 1.1 To maintain business from production activities at approximately the average level of direct expenditures for fiscal year 2001 to fiscal year 2005 (\$35 million) until a competitive incentive program is established.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of film productions	15	16	11	7
Number of film days ¹	236	205	210	125
Number of television productions	11	13	8	5
Number of television film days ^{1, 2}	534	199	135	100
Other productions: ³				
Number of commercials	52	38	50	50
Number of documentaries	6	14	5	5
Number of industrials	1	0	3	3
Number of music videos	2	1	3	3
Other	16	8	15	15
Outcome: Direct expenditures (in millions) ^{1, 4, 5}	\$73	\$33	\$40	\$25

¹ Measured by data reported on two sources completed, signed and submitted to MFO by production companies filming on-location in-State. When available, a Local Community Expenditure Report is used. The Sales Tax Exemption Application which reports total project expenses projected to be spent in Maryland is used when the Local Community Expenditure Report is unavailable. Both sources are the final figures submitted to MFO.

² The start of production for the HBO television series “The Wire” was delayed from fall 2006 to spring 2007. This caused a one-time reduction in the number of production days for 2007 and a corresponding increase in the estimated number of days for 2008.

³ Figures only reflect information submitted on sales tax exemption applications filed by production companies filming in Maryland or using Maryland vendors to supply their productions. Companies that do not file exemptions are not reflected.

⁴ Fiscal year 2008 direct expenditures and some performance estimates reflect productions filmed in fiscal year 2008 using funds carried over from the fiscal year 2007 Employer Wage/Production Rebate Grant Program. Fiscal year 2008 performance measure estimates have been adjusted to reflect 42% reduction in the Rebate Fund from \$6.875 million in fiscal year 2007 to \$4 million in fiscal year 2008.

⁵ MFO estimates direct expenditures for fiscal year 2009 to drop significantly due to end of filming on final season of HBO television series “The Wire.”

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.04 MARYLAND FILM OFFICE — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	<u>408,121</u>	<u>430,402</u>	<u>408,895</u>
02 Technical and Special Fees	<u>66,758</u>		
03 Communication	10,946	10,347	10,780
04 Travel	40,088	19,870	19,945
06 Fuel and Utilities	4,426	4,632	4,632
07 Motor Vehicle Operation and Maintenance	12,585	22,179	9,348
08 Contractual Services	246,497	130,150	175,715
09 Supplies and Materials	9,228	8,421	5,841
11 Equipment—Additional	1,715		
12 Grants, Subsidies and Contributions	12,500		
13 Fixed Charges	<u>36,273</u>	<u>34,854</u>	<u>42,731</u>
Total Operating Expenses	<u>374,258</u>	<u>230,453</u>	<u>268,992</u>
Total Expenditure	<u>849,137</u>	<u>660,855</u>	<u>677,887</u>
Original General Fund Appropriation	840,467	840,033	
Transfer of General Fund Appropriation	<u>8,670</u>	<u>-179,178</u>	
Net General Fund Expenditure	<u>849,137</u>	<u>660,855</u>	<u>677,887</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland State Arts Council (MSAC) (established in sections 4-601 to 4-609 of Article 83A) supports the literary, performing and visual arts providing grants to individual artists; arts organizations and presenters; and county arts councils. MSAC also promotes statewide awareness of arts resources and opportunities.

MISSION

The mission of the Maryland State Arts Council is to encourage and invest in the advancement of the arts for our citizens in order to contribute to the economy and cultural vitality of the state.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Support artists and arts organizations and presenters
- Ensure access to arts for all Marylanders
- Promote statewide awareness if resources and opportunities

Goal 1. Contribute to the economy of the State of Maryland.

Objective 1.1 Increase gross sales by Maryland’s non-profit arts industry by 10% over 2006 to \$1.15 billion in fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Gross Sales by MD Non-Profit Arts Industry (in billions)	\$1.05	\$1.08	\$1.10	\$1.15

Goal 2. Contribute to the tax revenues of the State of Maryland.

Objective 2.1 Increase State and local taxes paid by Maryland’s non-profit arts industry by eight percent over 2006 to \$40.3 million in fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Grants to Organizations - matching funds (in millions)	\$165.2	\$179.7	\$188.4	\$190.0
Community Arts Development - matching funds (in millions)	\$14.0	\$17.0	\$17.2	\$17.4
Artists in Education (Estimated):				
Children served through performances and residencies (in thousands)	220	223	225	227
Matching funds (in thousands)	\$534	\$366	\$380	\$400
Individual Artists Programs - number of artists participating	601	520	550	650
MD Traditions; Folk/Traditional Arts Program – institutions served	80	94	100	120
Outcome: State/Local Taxes paid by non-profit arts industry (in millions)	\$37.3	\$38.3	\$39.3	\$40.3
Number of attendees at arts events supported by MSAC (in millions)	13.1	13.4	13.7	14.1
Per capita arts investment	\$2.03	\$2.56	\$2.71	\$2.90
Arts organizations payroll, including GFO & CAD admin, artistic, educational and technical personnel (in millions)	\$76.6	\$83.7	\$89.4	\$95.0
Number of Web visitors (unique visitors to main page)	54,486	96,951	125,000	150,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	13.00	14.00	14.00
Number of Contractual Positions	1.00	1.00	.50
01 Salaries, Wages and Fringe Benefits	<u>875,705</u>	<u>810,311</u>	<u>1,107,632</u>
02 Technical and Special Fees	<u>113,776</u>	<u>98,552</u>	<u>119,919</u>
03 Communication	40,383	21,348	33,815
04 Travel	49,968	38,786	56,163
06 Fuel and Utilities	16,426	22,721	22,721
07 Motor Vehicle Operation and Maintenance	21		
08 Contractual Services	346,888	304,497	454,121
09 Supplies and Materials	18,530	16,304	25,994
10 Equipment—Replacement	19,948		
11 Equipment—Additional	16,687		
12 Grants, Subsidies and Contributions	13,671,892	14,817,284	15,540,094
13 Fixed Charges	<u>145,197</u>	<u>147,745</u>	<u>149,714</u>
Total Operating Expenses	<u>14,325,940</u>	<u>15,368,685</u>	<u>16,282,622</u>
Total Expenditure	<u>15,315,421</u>	<u>16,277,548</u>	<u>17,510,173</u>
Original General Fund Appropriation	14,342,381	15,190,356	
Transfer of General Fund Appropriation	8,946	9,141	
Net General Fund Expenditure	14,351,327	15,199,497	16,475,167
Special Fund Expenditure	300,000	500,000	400,000
Federal Fund Expenditure	624,094	578,051	635,006
Reimbursable Fund Expenditure	<u>40,000</u>		
Total Expenditure	<u>15,315,421</u>	<u>16,277,548</u>	<u>17,510,173</u>
Special Fund Income:			
T00313 Artist in Education Local Sponsors (AIELS)	<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
Federal Fund Income:			
45.024 Promotion of the Arts—Grants to Organizations and Individuals	25,000		
45.025 Promotion to the Arts—Partnership Agreements	<u>599,094</u>	<u>578,051</u>	<u>635,006</u>
Total	<u>624,094</u>	<u>578,051</u>	<u>635,006</u>
Reimbursable Fund Income:			
D40W01 Department of Planning	<u>40,000</u>		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.06 FILM PRODUCTION WAGE CREDIT PROGRAM – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Film Production Rebate Fund was created to retain and encourage the expansion of the film industry in Maryland. The program allows a qualified film production company to claim a rebate in an amount up to 25% of the total direct costs incurred in the State while filming on-location. The production of films, television series and commercials stimulates Maryland's economy including job growth, business sales and increased tax base.

The Film Production Rebate Fund shares the mission, vision, and key goals and objectives of the Maryland Film Office.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.06 FILM PRODUCTION WAGE CREDIT PROGRAM — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	<u>6,875,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total Operating Expenses.....	<u>6,875,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total Expenditure	<u>6,875,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Net General Fund Expenditure.....	<u>6,875,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.01 DIVISION OF REGIONAL DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Regional Development consists of three major functions: Regional Operations, Maryland World Class Manufacturing Consortium (WCMC), and Military and Federal Affairs. The Division supports the economic health and growth of communities by providing assistance designed to improve the quality, productivity, and competitive position of new and existing Maryland businesses, ensure continued Federal investments, and improve the business climate. The regional offices are DBED's "feet on the ground" in daily contact with Maryland's business owners and economic development partners.

MISSION

The Division of Regional Development provides assistance, information and referral services to encourage companies to stay and grow in Maryland. The key elements of its mission are:

- Increase DBED lead generation, project pipeline and successful projects.
- Strengthen relationships with DBED's existing network of economic development partners and resources.
- Position DBED as a trusted source of information and valued source of customer service.

VISION

A Maryland where all citizens across the state have an opportunity to share in the benefits of a thriving economy recognized globally as a premiere location to live, work, and visit.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Stimulate business retention, expansion and growth.

Objective 1.1 Market the programs and services of DBED to Maryland businesses in order to facilitate business retention and expansion and to improve the business climate.

	2006	2007	2008	2009
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of marketing and/or outreach activities	*	*	144	144
Number of retention visits to unique Maryland businesses	*	*	600	600
Number of new facility location and/or expansion prospects identified	*	*	288	288
Outcome: Number of facility location investment Decisions	55	52	55	55
Number of issues resolved for Maryland businesses	*	*	150	150

Objective 1.2 Provide programs and services to Maryland businesses that will improve the quality and availability of skilled workers which will in turn facilitate job creation and retention.

	2006	2007	2008	2009
Performance Measures:	Actual	Actual	Estimated	Estimated
Output: Number of PWQ grants approved	122	128	102	81
Number of workers trained through MITP and PWQ grants	7,303	7,417	6,000	6,000
Outcome: Projected retained jobs from MITP grants	9,204	9,953	8,000	8,000
Projected new jobs from MITP grants	4,619	4,098	3,000	3,000

Goal 2. Stimulate economic activity through development of a stronger business community and workforce within the State through the WCMC.

Objective 2.1 Implement grant agreements with partner organizations providing statewide coverage for the development of businesses utilizing world class business practices and processes.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WCMC business members	68	70	68	68
Number of participants in WCMC training activities	1,475	1,510	1,475	1,475

Note: * This is a new performance measure that DBED will begin tracking in fiscal year 2008.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.01 DIVISION OF REGIONAL DEVELOPMENT — DIVISION OF REGIONAL DEVELOPMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	33.00	27.00	25.00
Number of Contractual Positions	2.60	2.60	2.60
01 Salaries, Wages and Fringe Benefits	2,884,768	2,290,885	2,126,672
02 Technical and Special Fees	92,527	170,258	160,789
03 Communication	77,573	79,393	84,563
04 Travel	54,682	57,571	54,702
06 Fuel and Utilities	24,918	16,421	16,421
07 Motor Vehicle Operation and Maintenance	82,653	95,432	64,969
08 Contractual Services	111,477	133,981	131,430
09 Supplies and Materials	23,642	19,052	23,642
10 Equipment—Replacement	15,460		
11 Equipment—Additional	22,146		
12 Grants, Subsidies and Contributions	1,234,587	1,157,263	1,238,263
13 Fixed Charges	269,427	220,929	186,285
Total Operating Expenses	1,916,565	1,780,042	1,800,275
Total Expenditure	4,893,860	4,241,185	4,087,736
Original General Fund Appropriation	7,742,594	7,321,128	
Transfer of General Fund Appropriation	-3,137,449	-3,190,543	
Net General Fund Expenditure	4,605,145	4,130,585	3,989,958
Special Fund Expenditure	248,065	110,600	97,778
Reimbursable Fund Expenditure	40,650		
Total Expenditure	4,893,860	4,241,185	4,087,736

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	49,613	22,120	19,555
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	17,365	7,742	6,845
T00310 Economic Development Opportunity Program	24,806	11,060	9,778
T00311 Maryland Enterprise Fund (MEF)	49,613	22,120	19,555
T00312 Maryland Economic Adjustment Fund (MEAF)	7,443	3,318	2,933
T00324 Maryland Economic Development Assistance Authority and Fund	99,225	44,240	39,112
Total	248,065	110,600	97,778

Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Services	40,650
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2007 Actual	2008 Appropriation	2009 Allowance
Operating Expenses	23,136,000	28,026,000	27,792,000
Original General Fund Appropriation.....	20,861,000	28,526,000	
Transfer/Reduction	2,275,000	-500,000	
Net General Fund Expenditure.....	<u>23,136,000</u>	<u>28,026,000</u>	<u>27,792,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION

PROGRAM DESCRIPTION

Maryland Technology Development Corporation (TEDCO) was created by the General Assembly to “assist in transferring to the private sector and commercializing the results and products of scientific research and development conducted by colleges and universities; assist in the commercialization of technology developed in the private sector; and foster the commercialization of research and development to create and sustain businesses throughout all regions of the State.” TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industry by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

MISSION

To facilitate the creation and foster the growth of businesses throughout all regions of the State through the commercialization of technology. To be Maryland’s leading source of funding for technology transfer and development programs and entrepreneurial business assistance. To respond to the needs of the R&D community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value, operating in partnership with other organizations through a flexible, technically oriented professional staff.

VISION

Maryland will become internationally recognized as one of the premier 21st century locations for technology and technology-based economic development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase Technology Transfer

Objective 1.1 By the end of fiscal year 2009 programs will result in 25 patent applications and 30 partnering agreements.

	2006	2007	2008	2009
Performance Measure (Annual)	Actual	Estimated	Estimated	Estimated
Output: Number of patents supported by TEDCO’s patent program	120	20 ¹	20	20
Number of partnering agreements between companies and research institutions	41	30	30	30

Goal 2. Technology Development and Commercialization

Objective 2.1 At least 6 awardees who receive pre-seed and seed stage commercialization funding in fiscal year 2009 will reach product sales by the end of 2012.

	2006	2007	2008	2009
Performance Measures	To Date	To Date	Estimated	Estimated
Outcome: TEDCO awardees reaching product sales ²	0 ³	8	6	6
TEDCO awardees executing license agreements	4	4	3	3

Note: ¹ Fiscal year 2007 patents not yet finalized.

² Projected outcomes through third year after award for companies/universities assisted in the indicated fiscal year.

³ Actual to date for awards made in fiscal year 2006. Projected outcomes run through fiscal year 2008 for awards made in fiscal year 2006.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION (Continued)

Goal 3. Technology Business Formation

Objective 3.1 Facilitate the formation of technology companies

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Early stage company awards	44	24	27	25
Average award (\$ thousands)	73	70	75	75
Early stage companies awarded loan funds	N/A	2	3	3
Average award (\$ thousands)	N/A	50	50	50

Objective 3.2 Assist companies to leverage follow-on technology development funding and revenues.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: TEDCO match funding (in millions of dollars)	\$47	\$47	\$34	\$35

Objective 3.3 Sponsor Technology Showcases and other significant events to connect companies with resources in federal laboratories and extramural funding programs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Technology Showcases and other significant events	5	5	5	5
Output: Attendance at Technology Showcase and other significant events	1,095	1,100	1,000	1,000

Goal 4. Technology Diversification – Business Incubation Facilities

Objective 4.1 TEDCO will continue to support incubation projects that reflect the State's strategic priorities in wet labs and information assurance.

	2006	2007	2008	2009
Performance Measures	Actual ⁴	Actual	Estimated	Estimated
Output: Commitments to incubator projects:				
Total dollar amount	\$2,880,000	\$3,612,500	*	*
Non-State funds leveraged	\$12,432,000	\$5,321,500	*	*
Gross square feet	147,000	64,800	*	*

Note: *Funding not provided in 2008 and 2009

⁴ Minimum 1:1 cash match required.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	5,861,000	5,026,000	4,792,000
Total Operating Expenses.....	<u>5,861,000</u>	<u>5,026,000</u>	<u>4,792,000</u>
Total Expenditure.....	<u>5,861,000</u>	<u>5,026,000</u>	<u>4,792,000</u>
Original General Fund Appropriation.....	5,861,000	5,526,000	
Transfer of General Fund Appropriation.....		-500,000	
Net General Fund Expenditure.....	<u>5,861,000</u>	<u>5,026,000</u>	<u>4,792,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2007 Actual	2008 Appropriation	2009 Allowance
Salaries and Wages.....	1,350,000	1,426,750	1,550,980
Contractual Services.....	86,000	90,000	90,000
Equipment.....	35,000	35,000	35,000
Other Operational Costs.....	<u>4,390,000</u>	<u>3,474,250</u>	<u>3,116,020</u>
Total.....	5,861,000	5,026,000	4,792,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.02 MARYLAND TECHNOLOGY INCUBATOR PROGRAM:

The Maryland Technology Development Corporation's (TEDCO) "Maryland Technology Incubator Program" was created by legislative statute in 2001 to promote entrepreneurship and the creation of jobs in technology-related industry by establishing and operating effective incubators throughout the State that provide adequate physical space designed, and programs intended, to increase or accelerate business success in the field of technology.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.02 MARYLAND TECHNOLOGY INCUBATOR PROGRAM — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	2,275,000		
Total Operating Expenses.....	<u>2,275,000</u>		
Total Expenditure.....	<u><u>2,275,000</u></u>		
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>2,275,000</u>		
Net General Fund Expenditure.....	<u><u>2,275,000</u></u>		

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

PROGRAM DESCRIPTION

The Stem Cell Research Fund will support stem cell research and development at Maryland's research universities and private sector research corporations. The Commission has established an independent scientific peer review committee that will review, evaluate, rank and rate research proposals for state-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Stem Cell Research Fund

Objective 1.1 In fiscal year 2009 TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Research proposals received and reviewed	N/A	86	100	120
Output: Research projects approved ⁵	N/A	24	30	32
Research funding committed (\$ million)	N/A	14.5	22.5	24.5

Note: ⁵ It is anticipated that two levels of funding will be proffered through the application process: 1) small awards, to researchers or companies with little or no preliminary data, up to \$100,000 per year for up to two years; 2) regular awards, to researchers or companies requiring preliminary data, up to \$500,000 per year for up to three years.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	15,000,000	23,000,000	23,000,000
Total Operating Expenses.....	15,000,000	23,000,000	23,000,000
Total Expenditure.....	15,000,000	23,000,000	23,000,000
Net General Fund Expenditure.....	15,000,000	23,000,000	23,000,000

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept busn econ devlp	1.00	144,745	1.00	162,825	1.00	162,825	
dep secy dept busn econ devlp	1.00	133,144	1.00	140,460	1.00	140,460	
exec vii	1.00	102,849	1.00	114,669	1.00	114,669	
prgm mgr senior ii	2.00	160,651	2.00	206,224	2.00	210,203	
prgm mgr senior i	1.00	14,019	1.00	96,585	1.00	98,446	
admin prog mgr iv	1.00	83,017	1.00	86,303	1.00	87,957	
admin prog mgr ii	1.00	74,354	1.00	77,286	1.00	78,757	
administrator v	1.00	76,928	1.00	76,564	1.00	78,022	
administrator iii	5.00	280,266	3.00	207,697	3.00	210,997	
administrator ii	1.00	50,429	1.00	67,327	1.00	68,626	
administrator i	1.00	43,194	.00	0	.00	0	
administrator i	.00	0	1.00	52,146	1.00	53,144	
admin officer i	1.00	37,836	.00	0	.00	0	
exec assoc ii	1.00	11,768	1.00	47,519	1.00	48,425	
exec assoc i	1.00	47,997	1.00	49,896	1.00	50,848	
management associate	1.00	45,860	1.00	47,667	1.00	48,576	
TOTAL t00a0001*	20.00	1,307,057	17.00	1,433,168	17.00	1,451,955	
t00a0003 Office of Assistant Attorney General							
div dir ofc atty general	1.00	116,305	1.00	120,932	1.00	123,277	
asst attorney general viii	1.00	97,275	1.00	101,142	1.00	103,093	
asst attorney general vii	3.00	221,126	3.00	285,188	3.00	290,676	
asst attorney general vi	3.00	178,496	2.00	175,138	2.00	178,496	
asst attorney general v	1.00	68,754	1.00	71,544	1.00	72,921	
admin officer iii	1.00	52,680	1.00	54,763	1.00	55,813	
admin officer ii	1.00	48,903	1.00	50,848	1.00	51,821	
paralegal ii	1.00	41,505	1.00	43,122	1.00	43,922	
admin aide	1.00	38,991	1.00	40,506	1.00	41,254	
TOTAL t00a0003*	13.00	864,035	12.00	943,183	12.00	961,273	
t00a0004 Office of Military Facilities and Federal Affairs							
prgm mgr senior iv	.00	0	1.00	113,080	1.00	115,271	BPW(1)
administrator v	.00	0	1.00	73,038	1.00	74,425	
administrator iii	.00	0	1.00	69,178	1.00	70,515	BPW(1)
admin officer ii	.00	0	1.00	41,077	1.00	42,596	BPW(1)
TOTAL t00a0004*	.00	0	4.00	296,373	4.00	302,807	
TOTAL t00a00 **	33.00	2,171,092	33.00	2,672,724	33.00	2,716,035	
t00b00 Division of Administration and Information Technology							
t00b0001 Office of Administration							
prgm mgr senior iv	1.00	116,376	1.00	116,376	1.00	118,632	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
t00b00 Division of Administration and Information Technology							
t00b0001 Office of Administration							
prgm mgr senior ii	2.00	180,000	2.00	188,500	2.00	192,125	
admin prog mgr iv	3.00	252,658	3.00	256,479	3.00	261,390	
administrator vii	1.00	82,000	1.00	84,683	1.00	86,303	
administrator vi	2.00	167,244	2.00	167,244	2.00	170,440	
fiscal services administrator i	2.00	163,623	2.00	168,849	2.00	172,077	
admin prog mgr ii	1.00	77,937	1.00	81,024	1.00	82,570	
administrator v	2.00	111,313	2.00	114,581	2.00	117,778	
administrator iv	1.00	68,047	1.00	71,083	1.00	72,460	
administrator iii	4.00	215,280	4.00	251,328	4.00	256,681	
computer network spec mgr	1.00	52,855	1.00	74,425	1.00	75,842	
dp programmer analyst superviso	1.00	54,753	1.00	54,458	1.00	56,546	
obs-data proc mgr v	1.00	71,039	1.00	73,843	1.00	75,245	
computer network spec lead	1.00	69,132	1.00	71,878	1.00	73,259	
personnel administrator ii	1.00	65,274	1.00	67,866	1.00	69,178	
dp programmer analyst ii	1.00	51,310	1.00	52,558	1.00	53,563	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
administrator i	5.00	250,684	5.00	274,753	5.00	280,019	
dp programmer analyst i	1.00	50,146	1.00	51,168	1.00	52,146	
admin officer iii	1.00	55,235	1.00	57,430	1.00	58,532	
admin officer iii	1.00	38,637	1.00	42,954	1.00	44,548	
computer info services spec ii	1.00	47,843	1.00	54,249	1.00	55,288	
computer network spec trainee	1.00	36,239	1.00	41,422	1.00	42,954	
dp programmer analyst trainee	1.00	42,474	1.00	38,533	1.00	39,950	
admin officer ii	.00	0	.00	0	.00	0	
management specialist iii	1.00	49,379	1.00	51,329	1.00	52,312	
computer user support spec ii	1.00	29,301	1.00	35,000	1.00	36,276	
services supervisor iii	1.00	42,664	1.00	44,326	1.00	45,151	
services supervisor iii	1.00	38,660	1.00	40,441	1.00	41,189	
computer user support spec i	1.00	22,388	1.00	32,081	1.00	33,238	
services supervisor i	1.00	38,343	1.00	39,833	1.00	40,566	
personnel associate iv	1.00	39,587	1.00	41,127	1.00	41,887	
fiscal accounts technician i	1.00	29,823	1.00	32,660	1.00	33,540	
exec assoc i	1.00	38,377	1.00	42,991	1.00	43,788	
fiscal accounts clerk manager	1.00	50,486	1.00	52,813	1.00	53,824	
management assoc	1.00	37,313	3.00	132,786	3.00	135,256	
TOTAL t00b0001*	48.00	2,792,101	50.00	3,058,961	50.00	3,123,556	
TOTAL t00b00 **	48.00	2,792,101	50.00	3,058,961	50.00	3,123,556	
t00c00 Division of Economic Policy, Research and Legislative Affairs							
t00c0001 Division of Economic Policy, Research and Legislative Affairs							
exec vi	1.00	108,991	1.00	111,180	1.00	111,180	
prgm mgr senior i	1.00	94,684	1.00	98,446	1.00	100,343	
admin prog mgr ii	1.00	60,392	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
t00c00 Division of Economic Policy, Research and Legislative Affairs							
t00c0001 Division of Economic Policy, Research and Legislative Affairs							
administrator v	2.00	147,598	2.00	153,442	1.00	73,038	Abolish
administrator iv	1.00	70,560	1.00	72,460	1.00	73,843	
administrator iii	1.00	67,396	1.00	70,515	1.00	71,878	
industrial dev representative	2.00	113,883	2.00	113,883	2.00	117,000	
administrator i	1.00	37,123	1.00	40,268	1.00	41,754	
admin officer ii	1.00	45,629	1.00	48,962	1.00	49,896	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
TOTAL t00c0001*	12.00	785,965	11.00	750,410	10.00	680,949	
TOTAL t00c00 **	12.00	785,965	11.00	750,410	10.00	680,949	
t00d00 Division of Small Business Development							
t00d0001 Division of Small Business Development							
exec vii	.00	0	1.00	112,200	1.00	112,200	
prgm mgr senior ii	.00	0	1.00	104,077	1.00	106,086	
prgm mgr senior i	1.00	94,684	1.00	98,446	1.00	100,343	
administrator v	1.00	33,800	1.00	51,911	1.00	53,899	
administrator iv	2.00	67,712	1.00	70,409	1.00	71,772	
administrator iii	.00	0	1.00	45,650	.00	0	Transfer D10A01
administrator iii	1.00	67,173	1.00	69,847	1.00	71,197	
industrial dev supervisor	2.00	133,261	3.00	235,247	3.00	238,958	
industrial dev representative	1.00	67,712	1.00	70,409	1.00	71,772	
administrator ii	1.00	61,147	1.00	63,575	1.00	64,800	
admin officer iii	1.00	52,101	1.00	56,349	1.00	57,430	
industrial dev officer iii	1.00	35,998	1.00	37,837	.00	0	Abolish
admin officer i	1.00	43,790	1.00	45,498	1.00	46,345	
exec assoc i	1.00	47,994	1.00	45,851	1.00	46,704	
management assoc	1.00	43,790	2.00	90,996	2.00	92,690	
office secy iii	1.00	37,997	1.00	39,473	1.00	40,200	
TOTAL t00d0001*	15.00	787,159	19.00	1,237,775	17.00	1,174,396	
TOTAL t00d00 **	15.00	787,159	19.00	1,237,775	17.00	1,174,396	
t00e00 Division of Business Development							
t00e0001 Division of Business Development							
exec vii	1.00	107,727	1.00	117,300	1.00	117,300	
prgm mgr senior i	3.00	321,325	3.00	299,132	3.00	302,945	
administrator vii	1.00	90,427	1.00	94,015	1.00	94,909	
prgm mgr iv	2.00	166,513	2.00	173,433	2.00	176,758	
administrator vi	1.00	33,936	1.00	55,388	1.00	57,513	
administrator v	3.00	182,887	2.00	133,700	2.00	137,249	
administrator iv	4.00	279,493	4.00	267,493	4.00	272,643	
administrator iii	8.00	403,948	6.00	377,751	6.00	385,035	
industrial dev supervisor	6.00	468,378	5.00	399,620	5.00	404,877	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
t00e00 Division of Business Development							
t00e0001 Division of Business Development							
industrial dev representative	4.00	338,714	4.00	287,326	4.00	292,811	
administrator ii	2.00	55,065	2.00	121,437	2.00	123,775	
industrial dev officer iv	5.00	230,872	5.00	257,374	4.00	201,725	Abolish
admin officer iii	1.00	46,000	1.00	47,070	1.00	47,968	
industrial dev officer iii	1.00	48,376	1.00	50,290	1.00	51,250	
admin officer ii	2.00	67,704	2.00	83,406	2.00	85,679	
admin officer i	1.00	43,730	1.00	44,260	1.00	45,082	
admin officer i	1.00	38,138	1.00	39,303	1.00	40,382	
industrial dev officer i	2.00	79,540	2.00	82,638	2.00	84,166	
admin spec iii	1.00	37,539	1.00	38,993	1.00	39,711	
exec assoc ii	1.00	51,691	1.00	53,734	1.00	54,763	
exec assoc i	.00	0	1.00	49,896	1.00	50,848	
management assoc	5.00	188,999	2.00	78,526	2.00	80,579	
admin aide	.00	0	1.00	39,411	1.00	40,136	
TOTAL t00e0001*	55.00	3,281,002	50.00	3,191,496	49.00	3,188,104	
TOTAL t00e00 **	55.00	3,281,002	50.00	3,191,496	49.00	3,188,104	
t00f00 Division of Financing Programs							
t00f0001 Assistant Secretary for Financing Programs							
prgm mgr senior iv	1.00	115,190	1.00	119,782	1.00	122,105	
administrator vii	1.00	74,816	2.00	136,884	2.00	140,640	
admin prog mgr iii	1.00	96,236	.00	0	.00	0	
administrator iv	.00	0	1.00	63,985	1.00	65,219	
administrator ii	2.00	106,767	2.00	119,509	2.00	121,809	
fiscal services officer ii	2.00	130,665	2.00	123,011	2.00	125,381	
administrator i	1.00	52,101	2.00	108,322	2.00	110,402	
administrator i	.00	0	3.00	164,717	3.00	167,875	
fiscal accounts technician i	1.00	22,221	.00	0	.00	0	
exec assoc i	1.00	48,913	1.00	50,848	1.00	51,821	
management assoc	.00	0	1.00	45,922	1.00	46,781	
management associate	1.00	42,210	2.00	91,970	2.00	93,700	
TOTAL t00f0001*	11.00	689,119	17.00	1,024,950	17.00	1,045,733	
t00f0005 Consolidated Operations							
prgm mgr senior iv	.00	0	1.00	113,080	1.00	115,271	
prgm mgr senior ii	3.00	275,174	3.00	286,089	3.00	291,593	
admin prog mgr iv	1.00	90,427	1.00	94,015	1.00	94,909	
administrator iv	9.00	515,096	8.00	539,832	7.00	500,618	Abolish
administrator iii	1.00	58,255	1.00	58,255	1.00	59,375	
administrator i	1.00	52,101	.00	0	.00	0	
fiscal accounts technician i	.00	0	1.00	27,876	1.00	28,866	
management associate	1.00	46,291	.00	0	.00	0	
TOTAL t00f0005*	16.00	1,037,344	15.00	1,119,147	14.00	1,090,632	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

t00f0008 Investment Finance Group							
prgm mgr senior ii	1.00	99,230	1.00	99,230	1.00	101,142	
administrator vi	2.00	160,473	2.00	168,061	2.00	171,274	
administrator v	1.00	63,245	1.00	68,959	1.00	70,293	
administrator iv	1.00	64,603	.00	0	.00	0	
management assoc	1.00	45,366	.00	0	.00	0	

TOTAL t00f0008*	6.00	432,917	4.00	336,250	4.00	342,709	
TOTAL t00f00 **	33.00	2,159,380	36.00	2,480,347	35.00	2,479,074	

t00g00 Division of Tourism, Film and the Arts							
t00g0001 Assistant Secretary and Administration							
exec vii	1.00	130,957	1.00	112,200	1.00	112,200	
prgm mgr senior ii	1.00	109,290	1.00	95,518	1.00	97,355	
admin prog mgr ii	1.00	65,008	.00	0	.00	0	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
administrator ii	.00	0	1.00	66,051	1.00	67,327	
admin officer ii	1.00	40,975	.00	0	.00	0	
management assoc	.00	0	1.00	43,055	1.00	43,853	

TOTAL t00g0001*	5.00	406,223	5.00	379,194	5.00	384,310	

t00g0002 Office of Tourism Development							
prgm mgr senior iii	1.00	71,723	.00	0	.00	0	
prgm mgr senior ii	2.00	163,571	.00	0	.00	0	
prgm mgr senior i	1.00	53,107	1.00	101,301	1.00	101,301	
admin prog mgr iv	.00	0	1.00	86,303	1.00	87,957	
administrator v	1.00	75,056	1.00	78,022	1.00	79,508	
administrator v	1.00	89,090	1.00	81,789	1.00	83,350	
administrator iv	1.00	67,700	1.00	70,409	1.00	71,772	
administrator ii	3.00	191,290	3.00	188,379	3.00	192,008	
administrator i	1.00	56,215	1.00	58,440	1.00	59,565	
administrator i	2.00	75,824	2.00	98,158	2.00	100,757	
industrial dev officer iv	1.00	54,118	1.00	56,260	1.00	57,340	
admin officer iii	1.00	48,376	1.00	50,290	1.00	51,250	
admin officer iii	1.00	31,773	1.00	49,814	1.00	50,765	
computer info services spec ii	2.00	98,885	1.00	48,881	1.00	49,814	
industrial dev officer iii	1.00	50,720	1.00	52,725	1.00	53,734	
admin officer i	1.00	46,362	1.00	43,853	1.00	44,666	
admin spec iii	1.00	31,684	1.00	43,122	1.00	43,922	
admin spec ii	1.00	36,586	1.00	38,002	1.00	38,699	
travel information aide ii	9.00	310,445	10.00	350,191	10.00	356,577	
travel information aide i	3.00	66,549	2.00	63,473	2.00	64,617	
management assoc	2.00	41,441	.00	0	.00	0	
management associate	1.00	45,017	1.00	46,781	1.00	47,667	
admin aide	2.00	47,253	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
t00g0002 Office of Tourism Development							
office secy iii	1.00	25,924	1.00	34,454	1.00	35,081	
TOTAL t00g0002*	40.00	1,778,709	33.00	1,640,647	33.00	1,670,350	
t00g0004 Maryland Film Office							
administrator vii	1.00	83,584	1.00	85,493	1.00	87,130	
administrator iv	1.00	70,065	1.00	69,734	1.00	71,083	
administrator ii	1.00	60,860	1.00	61,193	1.00	62,370	
admin officer ii	1.00	41,675	1.00	43,386	1.00	44,190	
admin aide	1.00	40,709	1.00	41,254	1.00	42,017	
TOTAL t00g0004*	5.00	296,893	5.00	301,060	5.00	306,790	
t00g0005 Maryland State Arts Council							
prgm mgr iv	1.00	79,589	1.00	89,645	1.00	91,366	
admin prog mgr ii	.00	0	1.00	81,024	1.00	82,570	
administrator v	.00	0	1.00	79,508	1.00	81,024	
administrator ii	1.00	61,733	.00	0	.00	0	
fiscal services officer ii	.00	0	1.00	68,626	1.00	68,626	
administrator i	4.00	170,334	4.00	233,210	4.00	237,698	
admin officer iii	.00	0	1.00	47,519	1.00	48,425	
admin officer ii	3.00	163,988	1.00	49,425	1.00	50,367	
admin officer i	1.00	45,017	1.00	46,781	1.00	47,667	
fiscal accounts technician i	1.00	37,654	1.00	39,112	1.00	39,833	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
TOTAL t00g0005*	13.00	638,098	14.00	817,735	14.00	831,995	
TOTAL t00g00 **	63.00	3,119,923	57.00	3,138,636	57.00	3,193,445	
t00i00 Division of Regional Development							
t00i0001 Division of Regional Development							
exec vii	3.00	306,315	1.00	112,200	1.00	112,200	
prgm mgr senior ii	1.00	94,633	.00	0	.00	0	
admin prog mgr iv	2.00	86,232	1.00	89,645	1.00	91,366	
administrator vii	1.00	71,566	1.00	94,015	.00	0	Abolish
administrator v	1.00	75,600	1.00	70,293	1.00	71,653	
administrator iv	2.00	177,967	2.00	129,828	2.00	132,333	
administrator iii	.00	0	1.00	62,871	1.00	64,084	
industrial dev supervisor	4.00	333,869	4.00	300,100	4.00	305,857	
industrial dev representative	11.00	677,327	11.00	695,146	10.00	650,143	Abolish
administrator i	3.00	167,331	1.00	61,296	1.00	62,474	
admin officer iii	1.00	28,389	.00	0	.00	0	
admin spec iii	1.00	21,289	1.00	38,993	1.00	39,711	
exec assoc i	1.00	85,444	2.00	89,695	2.00	91,379	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
t00i00 Division of Regional Development							
t00i0001 Division of Regional Development							
management assoc	1.00	42,993	.00	0	.00	0	
management associate	1.00	45,860	1.00	47,667	1.00	48,576	
TOTAL t00i0001*	33.00	2,214,815	27.00	1,791,749	25.00	1,669,776	
TOTAL t00i00 **	33.00	2,214,815	27.00	1,791,749	25.00	1,669,776	

