

# **BUSINESS AND ECONOMIC DEVELOPMENT**

**Department of Business and Economic Development**

**Office of the Secretary**

**Division of Marketing and Business Development**

**Division of Economic Development**

**Division of Tourism, Film and the Arts**

**Maryland Technology Development Corporation**



# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## PROGRAM DESCRIPTION

The Department of Business and Economic Development (DBED) consists of four (4) Divisions: (1) Office of the Secretary, (2) Marketing and Business Development, (3) Economic Development and (4) Tourism, Film, and the Arts.

## 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

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**SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	276.00	261.00	261.00
Total Number of Contractual Positions.....	32.65	34.15	27.60
Salaries, Wages and Fringe Benefits.....	21,277,721	22,469,575	23,454,985
Technical and Special Fees.....	1,197,030	1,429,099	1,174,125
Operating Expenses.....	95,558,481	101,738,248	88,844,469
Original General Fund Appropriation.....	70,478,477	69,974,820	
Transfer/Reduction.....	-2,796,509	-10,337,876	
Total General Fund Appropriation.....	67,681,968	59,636,944	
Less: General Fund Reversion/Reduction.....	38,268		
Net General Fund Expenditure.....	67,643,700	59,636,944	62,286,000
Special Fund Expenditure.....	45,692,857	57,799,730	49,507,750
Federal Fund Expenditure.....	4,458,284	8,113,650	1,579,829
Reimbursable Fund Expenditure.....	238,391	86,598	100,000
Total Expenditure.....	<u>118,033,232</u>	<u>125,636,922</u>	<u>113,473,579</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	113.00	120.00	120.00
Total Number of Contractual Positions.....	5.00	6.05	4.10
Salaries, Wages and Fringe Benefits.....	8,721,271	10,523,896	11,423,852
Technical and Special Fees.....	318,335	392,055	342,413
Operating Expenses.....	10,332,120	9,543,181	7,843,604
Original General Fund Appropriation.....	13,063,550	13,081,263	
Transfer/Reduction.....	41,509	355,343	
Total General Fund Appropriation.....	13,105,059	13,436,606	
Less: General Fund Reversion/Reduction.....	33,883		
Net General Fund Expenditure.....	13,071,176	13,436,606	13,271,554
Special Fund Expenditure.....	2,268,027	2,935,131	5,509,081
Federal Fund Expenditure.....	3,894,132	4,050,797	829,234
Reimbursable Fund Expenditure.....	138,391	36,598	
Total Expenditure.....	19,371,726	20,459,132	19,609,869

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## 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.

- Goal 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.
- Goal 2.** Ensure that DBED's financing programs are adequately funded. Streamline the funding process, especially for small and minority businesses.
- Goal 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.
- Goal 4.** Improve DBED's organizational structure and clarify the roles and responsibilities of each division and program within the department. Communicate and collaborate with DBED's economic development partners on key strategies and initiatives.
- Goal 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:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,333,711</u>	<u>1,270,432</u>	<u>1,291,793</u>
02 Technical and Special Fees .....	<u>100</u>	<u>2,472</u>	<u>2,472</u>
03 Communication .....	29,398	38,756	33,784
04 Travel .....	18,992	18,026	18,992
06 Fuel and Utilities .....	18,866	19,081	
07 Motor Vehicle Operation and Maintenance .....	12,281	16,523	17,980
08 Contractual Services .....	25,523	18,280	29,581
09 Supplies and Materials .....	8,808	13,021	8,804
10 Equipment—Replacement .....	7,367		2,760
11 Equipment—Additional .....	37,838		
12 Grants, Subsidies and Contributions .....	25,000	8,000	25,000
13 Fixed Charges .....	<u>149,019</u>	<u>136,680</u>	<u>199,542</u>
Total Operating Expenses .....	<u>333,092</u>	<u>268,367</u>	<u>336,443</u>
Total Expenditure .....	<u>1,666,903</u>	<u>1,541,271</u>	<u>1,630,708</u>
Original General Fund Appropriation .....	1,383,709	1,452,813	
Transfer of General Fund Appropriation .....	35,634	-172,183	
Net General Fund Expenditure .....	1,419,343	1,280,630	1,213,880
Special Fund Expenditure .....	209,931	220,556	376,780
Federal Fund Expenditure .....	37,629	40,085	40,048
Total Expenditure .....	<u>1,666,903</u>	<u>1,541,271</u>	<u>1,630,708</u>

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	41,986	44,111	79,124
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	14,695	15,439	26,375
T00310 Economic Development Opportunity Program .....	20,993	22,056	37,679
T00311 Maryland Enterprise Fund (MEF) .....	41,986	44,111	79,124
T00312 Maryland Economic Adjustment Fund (MEAF) .....	6,298	6,617	
T00324 Maryland Economic Development Assistance Authority and Fund .....	83,973	88,222	154,478
Total .....	<u>209,931</u>	<u>220,556</u>	<u>376,780</u>

**Federal Fund Income:**

12.607 Community Economic Adjustment Planning Assistance .....	16,800	16,800	16,800
45.025 Promotion to the Arts—Partnership Agreements .....	20,829	23,285	23,248
Total .....	<u>37,629</u>	<u>40,085</u>	<u>40,048</u>

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00A00.02 OFFICE OF INTERNATIONAL TRADE AND INVESTMENT – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of International Trade and Investment provides site selection assistance to foreign and domestic firms and promotes international trade opportunities to Maryland firms.

### MISSION

The Office of International Trade and Investment 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 encourage 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 international businesses in targeted industry sectors to invest in Maryland.

**Objective 1.1** Develop and maintain a pipeline of projects resulting in facility location decisions.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of marketing and/or outreach activities <sup>1</sup>	N/A	101	100	120
<b>Output:</b> Number of new facility location leads and prospects identified <sup>1,2</sup>	N/A	42	80	100
<b>Outcome:</b> Number of prospects visiting buildings and/or sites <sup>1,2</sup>	N/A	7	35	40
Number of facility location decisions <sup>1,2</sup>	N/A	5	10	15

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of foreign delegations visiting Maryland <sup>1</sup>	N/A	24	26	28
Number of ExportMD grants awarded	17	19	20	25
Number of work-orders completed by DBED representatives in overseas offices <sup>1</sup>	N/A	59	65	72
<b>Outcome:</b> Value of private sector export sales resulting from DBED assistance (\$ millions)	\$47	\$35	\$40	\$45

<sup>1</sup> These measures were revised in fiscal year 2008. Prior year data for these measures are not available.

<sup>2</sup> DBED intends to place much greater emphasis on Objective 1.1 in 2009 and 2010. Estimates have been increased accordingly.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00A00.02 OFFICE OF INTERNATIONAL TRADE AND INVESTMENT — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	8.00	7.00	7.00
Number of Contractual Positions.....	.80		
01 Salaries, Wages and Fringe Benefits.....	514,985	603,354	633,224
02 Technical and Special Fees.....	32,575		
03 Communication.....	15,493	13,947	11,183
04 Travel.....	149,276	96,980	149,276
06 Fuel and Utilities.....	10,134	9,342	
07 Motor Vehicle Operation and Maintenance .....	1,640	1,560	1,560
08 Contractual Services.....	1,031,986	942,162	812,146
09 Supplies and Materials.....	10,680	6,695	6,893
11 Equipment—Additional.....	17,773		
12 Grants, Subsidies and Contributions.....	579,447	437,300	512,300
13 Fixed Charges.....	81,371	60,411	63,868
Total Operating Expenses.....	1,897,800	1,568,397	1,557,226
Total Expenditure.....	2,445,360	2,171,751	2,190,450
Original General Fund Appropriation.....	2,450,870	2,224,547	
Transfer of General Fund Appropriation.....	-5,510	-52,796	
Net General Fund Expenditure.....	2,445,360	2,171,751	2,190,450

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## 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 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 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:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,020,999</u>	<u>1,238,965</u>	<u>1,279,248</u>
03 Communication .....	9,268	8,683	8,158
04 Travel .....	772	3,512	3,679
06 Fuel and Utilities .....	13,730	12,741	
07 Motor Vehicle Operation and Maintenance .....	12,655	12,480	12,480
08 Contractual Services .....	43,479	14,132	13,541
09 Supplies and Materials .....	6,550	5,689	5,985
10 Equipment—Replacement .....	22,999		
11 Equipment—Additional .....	37,875		
13 Fixed Charges .....	<u>99,991</u>	<u>102,288</u>	<u>95,484</u>
Total Operating Expenses .....	<u>247,319</u>	<u>159,525</u>	<u>139,327</u>
Total Expenditure .....	<u>1,268,318</u>	<u>1,398,490</u>	<u>1,418,575</u>
Net General Fund Expenditure .....	92,073	92,073	92,073
Special Fund Expenditure .....	1,171,847	1,302,019	1,322,104
Federal Fund Expenditure .....	<u>4,398</u>	<u>4,398</u>	<u>4,398</u>
Total Expenditure .....	<u>1,268,318</u>	<u>1,398,490</u>	<u>1,418,575</u>

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	177,417	197,126	201,862
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	128,200	142,441	145,863
T00310 Economic Development Opportunity Program .....	19,453	21,614	22,133
T00311 Maryland Enterprise Fund (MEF) .....	134,763	149,732	153,330
T00312 Maryland Economic Adjustment Fund (MEAF) .....	9,844	10,937	
T00324 Maryland Economic Development Assistance Authority and Fund .....	<u>702,170</u>	<u>780,169</u>	<u>798,916</u>
Total .....	<u>1,171,847</u>	<u>1,302,019</u>	<u>1,322,104</u>

**Federal Fund Income:**

12.607 Community Economic Adjustment Planning Assistance .....	2,000	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>4,398</u>	<u>4,398</u>	<u>4,398</u>

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## T00A00.04 OFFICE OF MILITARY 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.

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions.....	2.50	3.30	3.40
01 Salaries, Wages and Fringe Benefits .....	402,680	475,989	708,643
02 Technical and Special Fees .....	257,720	286,836	294,124
03 Communication.....	8,036	4,685	6,742
04 Travel .....	23,752	22,219	24,516
06 Fuel and Utilities .....	4,137	4,235	
07 Motor Vehicle Operation and Maintenance .....	6,340	12,801	9,140
08 Contractual Services.....	3,347,280	6,040	192,382
09 Supplies and Materials .....	3,550	3,197	5,323
10 Equipment—Replacement .....	131		
11 Equipment—Additional.....	2,453		
12 Grants, Subsidies and Contributions.....	318,250	3,716,502	249,000
13 Fixed Charges .....	26,019	47,092	50,081
Total Operating Expenses.....	3,739,948	3,816,771	537,184
Total Expenditure .....	4,400,348	4,579,596	1,539,951
Original General Fund Appropriation.....	692,205	830,895	
Transfer of General Fund Appropriation.....		-204,394	
Net General Fund Expenditure.....	692,205	626,501	809,311
Special Fund Expenditure.....		90,743	89,814
Federal Fund Expenditure.....	3,708,143	3,862,352	640,826
Total Expenditure .....	4,400,348	4,579,596	1,539,951

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA).....		18,149	18,861
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....		6,352	6,287
T00310 Economic Development Opportunity Program.....		9,074	8,981
T00311 Maryland Enterprise Fund (MEF).....		18,149	18,861
T00312 Maryland Economic Adjustment Fund (MEAF) .....		2,722	
T00324 Maryland Economic Development Assistance Authority and Fund.....		36,297	36,824
Total .....		90,743	89,814

**Federal Fund Income:**

12.607 Community Economic Adjustment Planning Assistance .....	3,708,143	3,862,352	640,826
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# **DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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## **T00A00.05 MARYLAND BIOTECHNOLOGY CENTER – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

The Maryland Biotechnology Center (MBC) will consolidate and coordinate a host of State, university and private-sector initiatives to better showcase and support biotechnology innovation and entrepreneurship in Maryland. Working closely with industry partners, the MBC will concentrate on efforts to create new biotechnology companies, sustain the growth of successful enterprises, and leverage Maryland's unique life sciences assets in the academic and federal sectors to advance Maryland's role as a global biotechnology leader. The Center's efforts will be guided by the Maryland Life Sciences Advisory Board, which Governor O'Malley established in 2007.

### **MISSION**

As Maryland's bioscience industry has grown to almost 400 companies, there is a great need to consolidate and coordinate the various State, university and private sector initiatives underway. The Maryland Biotechnology Center will be a one-stop facility that showcases and supports biotechnology innovation and entrepreneurship in Maryland.

### **VISION**

Maryland is a recognized global leader in scientific discovery, medical invention and technology innovation, fueled by more than 20 years of investment in public and private initiatives. In the life sciences field, specifically, Maryland has created a number of models for industry growth – now emulated by other states wishing to jump start their biotechnology clusters. To leverage the State's past and present efforts, Governor Martin O'Malley created the Maryland Life Sciences Advisory Board in 2007 and challenged the Board to craft a bold vision for advancing the State's bioscience community in the 21st Century. In concert with the Board's progress and recommendations over this past year, this new vision will reposition Maryland's bioscience community to reap the scientific and economic benefits of Maryland's bio companies, universities, federal labs and nationally recognized workforce. The vision includes a wide range of programs and investments designed to expand Maryland's role in life sciences and related fields.

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00A00.05 MARYLAND BIOTECHNOLOGY CENTER — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....		13.00	13.00
01 Salaries, Wages and Fringe Benefits .....		1,173,558	1,251,278
03 Communication .....		17,892	7,236
04 Travel .....		18,000	37,700
07 Motor Vehicle Operation and Maintenance .....		13,322	13,322
08 Contractual Services .....		217,003	512,841
09 Supplies and Materials .....		10,550	10,550
12 Grants, Subsidies and Contributions .....	2,400,000	1,940,000	3,215,000
13 Fixed Charges .....		158,567	158,567
Total Operating Expenses .....	2,400,000	2,375,334	3,955,216
Total Expenditure .....	2,400,000	3,548,892	5,206,494
Original General Fund Appropriation .....	2,500,000	2,400,000	
Transfer of General Fund Appropriation .....	-100,000	798,892	
Net General Fund Expenditure .....	2,400,000	3,198,892	2,464,281
Special Fund Expenditure .....		350,000	2,742,213
Total Expenditure .....	2,400,000	3,548,892	5,206,494
 <b>Special Fund Income:</b>			
T00311 Maryland Enterprise Fund (MEF) .....		109,479	110,653
T00324 Maryland Economic Development Assistance Authority and Fund .....		240,521	2,631,560
Total .....		350,000	2,742,213

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## **T00A00.06 OFFICE OF BUSINESS AND LEGISLATIVE RELATIONS – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

The Office of Business and Legislative Relations brings together several agency efforts that are very important to Maryland's business community including business advocacy, legislative support, and public relations. The Office is focused on listening to, responding to and engaging Maryland businesses. Team members coordinate private-sector participation in response to policy and legislative proposals that affect Maryland's business community.

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00A00.06 OFFICE OF BUSINESS AND LEGISLATIVE RELATIONS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....		1.00	
01 Salaries, Wages and Fringe Benefits .....	907,797	949,078	1,057,483
02 Technical and Special Fees .....	9,365	34,813	5,000
03 Communication .....	16,893	19,509	17,102
04 Travel .....	3,101	2,754	3,101
06 Fuel and Utilities .....	1,911	5,224	
07 Motor Vehicle Operation and Maintenance .....	5,899	16,285	10,520
08 Contractual Services .....	108,767	33,952	45,430
09 Supplies and Materials .....	7,713		4,523
11 Equipment—Additional .....	7,495		
13 Fixed Charges .....	25,780	24,348	87,756
Total Operating Expenses .....	177,559	102,072	168,432
Total Expenditure .....	1,094,721	1,085,963	1,230,915
Original General Fund Appropriation .....	1,094,721	536,963	
Transfer of General Fund Appropriation .....		549,000	
Net General Fund Expenditure .....	1,094,721	1,085,963	1,229,457
Special Fund Expenditure .....			1,458
Total Expenditure .....	1,094,721	1,085,963	1,230,915

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	306
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	102
T00310 Economic Development Opportunity Program .....	146
T00311 Maryland Enterprise Fund (MEF) .....	306
T00324 Maryland Economic Development Assistance Authority and Fund .....	598
Total .....	1,458

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## T00A00.07 OFFICE OF POLICY, PLANNING AND RESEARCH – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of Policy, Planning, and Research is comprised of research economists, urban planners and public policy professionals. The Office ties together the related functions of government relations, policy development, research and economic analysis. The Office keeps abreast of emerging issues in economic development and conducts economic modeling and analysis.

### MISSION

The mission of the Office is to provide timely and accurate analysis of Maryland's economy and business policy issues.

### KEY GOALS AND OBJECTIVES

**Goal 1.** Support the Department's in-state, national and international business development activities.

**Objective 1.1** 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 1.2** Compare Maryland's business climate with that of competing states, and highlight Maryland's comparative advantages over other locations.

**Goal 2.** Promptly respond to all requests from the Governor, Legislature, and the public.

**Objective 2.1** 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 2.2** 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**

**T00A00.07 OFFICE OF POLICY, PLANNING AND RESEARCH — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	14.00	11.00	11.00
Number of Contractual Positions .....	.10		
01 Salaries, Wages and Fringe Benefits .....	862,662	920,368	1,100,486
02 Technical and Special Fees .....	1,463		
03 Communication .....	18,901	21,330	21,390
04 Travel .....	15,902	11,704	9,344
06 Fuel and Utilities .....	13,918	16,467	
07 Motor Vehicle Operation and Maintenance .....	20,266	11,510	6,240
08 Contractual Services .....	150,747	116,406	127,727
09 Supplies and Materials .....	8,002	6,160	8,005
10 Equipment—Replacement .....	38,786		
11 Equipment—Additional .....	12,715		
12 Grants, Subsidies and Contributions .....	4,166	6,000	4,166
13 Fixed Charges .....	109,019	96,378	79,654
Total Operating Expenses .....	392,422	285,955	256,526
Total Expenditure .....	1,256,547	1,206,323	1,357,012
Original General Fund Appropriation .....	1,270,970	1,535,818	
Transfer of General Fund Appropriation .....	-87,466	-451,777	
Net General Fund Expenditure .....	1,183,504	1,084,041	1,245,948
Special Fund Expenditure .....	64,494	113,733	102,515
Federal Fund Expenditure .....	8,549	8,549	8,549
Total Expenditure .....	1,256,547	1,206,323	1,357,012
 <b>Special Fund Income:</b>			
T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	12,899	22,747	21,528
T00305 Maryland Small Business Development Financing Authority(MSBDFDA) .....	4,515	7,961	7,176
T00310 Economic Development Opportunity Program .....	6,449	11,373	10,252
T00311 Maryland Enterprise Fund (MEF) .....	12,899	22,747	21,528
T00312 Maryland Economic Adjustment Fund (MEAF) .....	1,935	3,412	
T00324 Maryland Economic Development Assistance Authority and Fund .....	25,797	45,493	42,031
Total .....	64,494	113,733	102,515
 <b>Federal Fund Income:</b>			
45.025 Promotion to the Arts—Partnership Agreements .....	8,549	8,549	8,549

# **DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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## **T00A00.08 OFFICE OF ADMINISTRATION AND TECHNOLOGY – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

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

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00A00.08 OFFICE OF ADMINISTRATION AND TECHNOLOGY — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	50.00	48.00	48.00
Number of Contractual Positions.....	1.60	1.75	.70
01 Salaries, Wages and Fringe Benefits .....	3,678,437	3,892,152	4,101,697
02 Technical and Special Fees .....	17,112	67,934	40,817
03 Communication.....	60,951	220,582	164,821
04 Travel .....	3,027	4,460	3,448
06 Fuel and Utilities .....	46,058	34,261	
07 Motor Vehicle Operation and Maintenance .....	46,689	44,856	44,302
08 Contractual Services.....	213,922	222,397	209,961
09 Supplies and Materials .....	34,383	32,921	36,237
10 Equipment—Replacement .....	215,322		
11 Equipment—Additional.....	74,452		
13 Fixed Charges .....	449,176	407,283	434,481
Total Operating Expenses.....	<u>1,143,980</u>	<u>966,760</u>	<u>893,250</u>
Total Expenditure .....	<u>4,839,529</u>	<u>4,926,846</u>	<u>5,035,764</u>
Original General Fund Appropriation.....	3,579,002	4,008,154	
Transfer of General Fund Appropriation.....	198,851	-111,399	
Total General Fund Appropriation.....	<u>3,777,853</u>	<u>3,896,755</u>	
Less: General Fund Reversion/Reduction.....	33,883		
Net General Fund Expenditure.....	3,743,970	3,896,755	4,026,154
Special Fund Expenditure.....	821,755	858,080	874,197
Federal Fund Expenditure.....	135,413	135,413	135,413
Reimbursable Fund Expenditure .....	138,391	36,598	
Total Expenditure .....	<u>4,839,529</u>	<u>4,926,846</u>	<u>5,035,764</u>

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA).....	164,351	171,616	183,803
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	57,523	60,066	61,268
T00310 Economic Development Opportunity Program.....	82,176	85,808	87,525
T00311 Maryland Enterprise Fund (MEF).....	164,351	171,616	183,803
T00312 Maryland Economic Adjustment Fund (MEAF) .....	24,653	25,742	
T00324 Maryland Economic Development Assistance Authority and Fund.....	328,701	343,232	357,798
Total .....	<u>821,755</u>	<u>858,080</u>	<u>874,197</u>

**Federal Fund Income:**

12.607 Community Economic Adjustment Planning Assistance .....	100,000	100,000	100,000
45.025 Promotion to the Arts—Partnership Agreements.....	35,413	35,413	35,413
Total .....	<u>135,413</u>	<u>135,413</u>	<u>135,413</u>

**Reimbursable Fund Income:**

D12A02 Department of Disabilities .....	138,391	36,598	
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SUMMARY OF DIVISION OF MARKETING AND BUSINESS DEVELOPMENT

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	35.00	23.00	23.00
Total Number of Contractual Positions.....	1.05	1.00	1.00
Salaries, Wages and Fringe Benefits.....	2,668,848	1,906,065	2,004,976
Technical and Special Fees.....	51,988	48,595	50,319
Operating Expenses.....	1,929,322	4,502,420	1,343,007
Original General Fund Appropriation.....	4,967,248	4,442,180	
Transfer/Reduction.....	-804,919	-1,472,929	
Net General Fund Expenditure.....	4,162,329	2,969,251	2,910,473
Special Fund Expenditure.....	487,829	3,487,829	487,829
Total Expenditure.....	4,650,158	6,457,080	3,398,302

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00E00.01 DIVISION OF MARKETING AND BUSINESS DEVELOPMENT

### PROGRAM DESCRIPTION

The Division of Marketing and Business Development promotes the State of Maryland throughout the nation as an ideal location to establish new businesses facilities. Business recruitment teams, specializing in advanced technology, life sciences, financial services, alternative energies and science and security promote Maryland using industry-focused business recruitment and marketing strategies. The teams network with industry leaders and stakeholders, and respond aggressively to their facility location needs. The division also aligns DBED's business development efforts with Maryland's BRAC action plan.

The division's promotional efforts also include a statewide cooperative marketing and advertising campaign called Market Maryland that promotes under-utilized State assets for business and tourism. Marketing specialists work to fully utilize free advertising and display space at BWI, the Port of Baltimore, stadiums, arenas and State-owned buildings to significantly leverage and reinforce the State's advertising, marketing and branding efforts.

### MISSION

The Division of Marketing and Business Development markets the assets of the State of Maryland to attract businesses in key industry sectors that will strengthen the State's economy for the benefit of all Marylanders.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Attract new businesses to Maryland.

**Objective 1.1** Develop and maintain a pipeline of projects resulting in facility location decisions.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of marketing and/or outreach activities	N/A	126	135	135
Number of visits to the DBED Buildings and Sites database website	16,090	16,302	16,000	16,000
<b>Output:</b> Number of new facility location leads and prospects identified	302	104	150	150
<b>Outcome:</b> Number of prospects visiting buildings and/or sites	51	24	35	40
Number of facility location decisions	32	22	24	26

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF MARKETING AND BUSINESS DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND BUSINESS DEVELOPMENT

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	35.00	23.00	23.00
Number of Contractual Positions .....	1.05	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	2,668,848	1,906,065	2,004,976
02 Technical and Special Fees .....	51,988	48,595	50,319
03 Communication .....	43,946	36,803	40,773
04 Travel .....	153,268	115,018	121,300
06 Fuel and Utilities .....	43,590	35,888	
07 Motor Vehicle Operation and Maintenance .....	46,926	42,254	39,228
08 Contractual Services .....	800,032	737,496	670,978
09 Supplies and Materials .....	80,783	68,724	60,684
10 Equipment—Replacement .....	17,318		
11 Equipment—Additional .....	89,746		
12 Grants, Subsidies and Contributions .....	333,887	250,000	250,000
13 Fixed Charges .....	319,826	216,237	160,044
Total Operating Expenses .....	1,929,322	1,502,420	1,343,007
Total Expenditure .....	4,650,158	3,457,080	3,398,302
Original General Fund Appropriation .....	4,967,248	4,442,180	
Transfer of General Fund Appropriation .....	-804,919	-1,472,929	
Net General Fund Expenditure .....	4,162,329	2,969,251	2,910,473
Special Fund Expenditure .....	487,829	487,829	487,829
Total Expenditure .....	4,650,158	3,457,080	3,398,302
 <b>Special Fund Income:</b>			
T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	97,566	97,566	100,639
T00305 Maryland Small Business Development Financing Authority(MSBDF) .....	34,148	34,148	35,173
T00310 Economic Development Opportunity Program .....	48,783	48,783	50,247
T00311 Maryland Enterprise Fund (MEF) .....	97,566	97,566	100,639
T00312 Maryland Economic Adjustment Fund (MEAF) .....	14,635	14,635	
T00324 Maryland Economic Development Assistance Authority and Fund .....	195,131	195,131	201,131
Total .....	487,829	487,829	487,829

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## T00E00.03 NANOBIO TECHNOLOGY RESEARCH AND INDUSTRY DEVELOPMENT

### PROGRAM DESCRIPTION

The Nanobiotechnology Research and Industry Development program is structured to encourage joint nanotechnology and 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 Nanobiotechnology 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 MARKETING AND BUSINESS DEVELOPMENT**

**T00E00.03 NANOBIO TECHNOLOGY RESEARCH AND INDUSTRY DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....		3,000,000	
Total Operating Expenses.....		<u>3,000,000</u>	
Total Expenditure .....		<u>3,000,000</u>	
Special Fund Expenditure.....		<u>3,000,000</u>	
 <b>Special Fund Income:</b>			
T00324 Maryland Economic Development Assistance Authority and Fund.....		<u>3,000,000</u>	

SUMMARY OF DIVISION OF ECONOMIC DEVELOPMENT

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	71.00	62.00	62.00
Total Number of Contractual Positions.....	3.70	4.60	
Salaries, Wages and Fringe Benefits.....	5,870,763	5,927,949	5,731,768
Technical and Special Fees.....	39,999	197,438	2,700
Operating Expenses.....	54,835,583	63,412,707	52,286,900
Original General Fund Appropriation.....	19,421,813	18,754,942	
Transfer/Reduction.....	-772,652	-3,028,357	
Net General Fund Expenditure.....	18,649,161	15,726,585	15,410,528
Special Fund Expenditure.....	42,097,184	50,376,770	42,610,840
Federal Fund Expenditure.....		3,434,739	
Total Expenditure.....	60,746,345	69,538,094	58,021,368

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00F00.01 ECONOMIC DEVELOPMENT OPERATIONS – DIVISION OF ECONOMIC DEVELOPMENT

### PROGRAM DESCRIPTION

Economic Development Operations unites DBED's field staff, small business and finance teams to improve assistance to the Maryland business community and to DBED's local economic development partners. The field staff works collaboratively to promote DBED's financial incentives and workforce training programs and offer "one-stop" assistance to new and expanding businesses from five regional locations Statewide. This new configuration also centralizes DBED's business support staff and expands service to entrepreneurs and small and minority businesses.

Economic Development Operations also supports economic development in Maryland by providing:

- Access to capital markets through a variety of financing programs,
- Worker training assistance for new and expanding businesses,
- Funding assistance to local jurisdictions to support infrastructure and economic development efforts,

### MISSION

Support the economic health and growth of Maryland by providing direct assistance and programs designed to improve the quality, productivity, and competitive position of new and existing Maryland businesses and improve the business climate.

### 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 premier location to live, work, and visit.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide direct assistance to support 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.

	2007	2008	2009	2010
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of marketing and/or outreach activities	*	515	550	550
Number of retention visits to unique Maryland businesses	*	558	650	650
Number of new facility location leads and prospects identified	*	115	120	120
<b>Output:</b> Number of small businesses referred to public and private resources for direct assistance	N/A	428	550	625
<b>Outcome:</b> Number of facility location investment decisions	*	37	38	38
Number of issues resolved for Maryland businesses	*	128	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.

	2007	2008	2009	2010
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Maryland Industrial Training Program (MITP) and Partnership for Workforce Quality (PWQ) grants approved	122	91	100	61
Number of workers trained through MITP and PWQ grants	7,303	2,710	2,800	1,500
<b>Outcome:</b> Projected retained jobs from MITP grants	9,204	5,475	5,500	3,850
Projected new jobs from MITP grants	4,619	2,477	2,500	1,750

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

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00F00.01 ECONOMIC DEVELOPMENT OPERATIONS – DIVISION OF ECONOMIC DEVELOPMENT (CONTINUED)**

**Goal 2.** Provide new loans and grants for businesses and local jurisdictions in Maryland.

**Objective 2.1** Support the creation of new jobs and the retention existing jobs by providing financing assistance.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of new jobs projected to be created	1,339	890	750	750
Number of jobs projected to be retained	1,537	934	800	800

**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 2.2** Stimulate capital investment by providing financing assistance to Maryland businesses.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Dollar amount of total project costs (capital investment) anticipated for projects settled (in millions)	\$276.4	\$126.1	\$100.0	\$100.0

**Objective 2.3** Approve financing and seed capital investments for emerging high technology businesses.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Challenge Investments approved	28	24	10	10
Number of Enterprise Investments approved	18	17	4	4

**Objective 2.4** Support local economic development efforts through the approval of financing incentives.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of financing incentives approved to assist local economic development efforts	23	15	15	15

**Goal 3.** Manage the existing portfolio of economic development loans, grants and investments.

**Objective 3.1** Manage DBED's portfolio of active financing accounts.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of active accounts	593	584	570	550
Current dollar value of active accounts (in millions)	\$296.3	\$290.9	\$275.0	\$250.0

**Objective 3.2** Manage DBED's portfolio of active financing and seed capital investments provided to emerging high technology businesses.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of technology investment companies in the active Challenge and Enterprise portfolios at the end of the fiscal year	135	132	125	115

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00F00.01 ECONOMIC DEVELOPMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	71.00	62.00	62.00
Number of Contractual Positions .....	3.70	4.60	
01 Salaries, Wages and Fringe Benefits .....	5,870,763	5,927,949	5,731,768
02 Technical and Special Fees .....	39,999	197,438	2,700
03 Communication .....	137,709	201,121	169,617
04 Travel .....	67,683	121,911	108,984
06 Fuel and Utilities .....	63,338	51,380	5,973
07 Motor Vehicle Operation and Maintenance .....	145,149	88,722	91,939
08 Contractual Services .....	412,930	812,682	736,846
09 Supplies and Materials .....	33,853	57,403	57,805
10 Equipment—Replacement .....	193,261	16,548	15,348
11 Equipment—Additional .....	77,867		
12 Grants, Subsidies and Contributions .....	2,219,898	1,445,083	1,636,163
13 Fixed Charges .....	543,711	456,543	500,159
Total Operating Expenses .....	3,895,399	3,251,393	3,322,834
Total Expenditure .....	9,806,161	9,376,780	9,057,302
Original General Fund Appropriation .....	6,120,679	5,953,808	
Transfer of General Fund Appropriation .....	-272,652	-1,446,575	
Net General Fund Expenditure .....	5,848,027	4,507,233	4,571,394
Special Fund Expenditure .....	3,958,134	4,869,547	4,485,908
Total Expenditure .....	9,806,161	9,376,780	9,057,302

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	782,292	876,518	849,962
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	125,865	146,086	141,660
T00310 Economic Development Opportunity Program .....	323,991	389,564	377,761
T00311 Maryland Enterprise Fund (MEF) .....	949,605	1,168,691	1,133,282
T00312 Maryland Economic Adjustment Fund (MEAF) .....	299,827	243,477	
T00324 Maryland Economic Development Assistance Authority and Fund .....	1,476,554	2,045,211	1,983,243
Total .....	3,958,134	4,869,547	4,485,908

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

### PROGRAM DESCRIPTION

The Maryland Small Business Development Financing Authority (MSBDFFA) 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 MSBDFFA program and its clients.

### MISSION

The Maryland Small Business Development Financing Authority's (MSBDFFA) 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 MSBDFFA.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	70	77	70	70
Current dollar value of active accounts (in millions)	\$26.3	\$26.9	\$25.0	\$25.0

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	1,321,385	1,533,695	1,601,404
Total Operating Expenses.....	<u>1,321,385</u>	<u>1,533,695</u>	<u>1,601,404</u>
Total Expenditure .....	<u>1,321,385</u>	<u>1,533,695</u>	<u>1,601,404</u>
Special Fund Expenditure.....	<u>1,321,385</u>	<u>1,533,695</u>	<u>1,601,404</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	<u>1,321,385</u>	<u>1,533,695</u>	<u>1,601,404</u>
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# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## **T00F00.06 MARYLAND INDUSTRIAL TRAINING PROGRAM– DIVISION OF ECONOMIC DEVELOPMENT**

### **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 offered to the Maryland business community by the Economic Development Operations staff.

This program is offered to the Maryland business community by the Economic Development Operations staff. The performance measures for this program are included in the Economic Development Operations (T00F00.01) section of this document.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00F00.06 MARYLAND INDUSTRIAL TRAINING PROGRAM — DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	2,030,958	1,421,766	1,030,958
Total Operating Expenses.....	<u>2,030,958</u>	<u>1,421,766</u>	<u>1,030,958</u>
Total Expenditure .....	<u>2,030,958</u>	<u>1,421,766</u>	<u>1,030,958</u>
Original General Fund Appropriation.....	2,030,958	2,030,958	
Transfer of General Fund Appropriation.....		-609,192	
Net General Fund Expenditure.....	<u>2,030,958</u>	<u>1,421,766</u>	<u>1,030,958</u>

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## **T00F00.07 PARTNERSHIP FOR WORKFORCE QUALITY– DIVISION OF ECONOMIC DEVELOPMENT**

### **PROGRAM DESCRIPTION**

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and ISO 9000 consortia programs working in cooperation with DBED.

This program is offered to the Maryland business community by the Economic Development Operations staff. The performance measures for this program are included in the Economic Development Operations (T00F00.01) section of this document.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.07 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF ECONOMIC DEVELOPMENT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	887,954	615,364	625,954
Total Operating Expenses.....	<u>887,954</u>	<u>615,364</u>	<u>625,954</u>
Total Expenditure .....	<u>887,954</u>	<u>615,364</u>	<u>625,954</u>
Original General Fund Appropriation.....	887,954	887,954	
Transfer of General Fund Appropriation.....		-272,590	
Net General Fund Expenditure.....	<u>887,954</u>	<u>615,364</u>	<u>625,954</u>

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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**T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY — DIVISION OF ECONOMIC DEVELOPMENT**

**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:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
14 Land and Structures.....	8,992,338	17,405,750	17,405,750
Total Operating Expenses.....	8,992,338	17,405,750	17,405,750
Total Expenditure.....	8,992,338	17,405,750	17,405,750
Original General Fund Appropriation.....	3,382,222	2,882,222	
Transfer of General Fund Appropriation.....	-500,000		
Net General Fund Expenditure.....	2,882,222	2,882,222	2,882,222
Special Fund Expenditure.....	6,110,116	14,523,528	14,523,528
Total Expenditure.....	8,992,338	17,405,750	17,405,750
<b>Special Fund Income:</b>			
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	6,110,116	14,523,528	14,523,528

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY (MSBDFA)**

**FY 2010 Loan and Guarantee Programs Summary\***

**FUND BALANCE WORKSHEET FOR FY 2007 - FY 2010**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>BEGINNING BALANCE</b>	<b>2,186,769</b>	<b>3,043,439</b>	<b>5,139,560</b>	<b>4,468,652</b>
<b>REVENUE INCOME</b>				
Loan Interest Payments	304,015	210,317	275,582	282,862
Investment Income	196,642	243,835	162,000	162,000
Guarantees & other fees	88,857	111,507	117,000	117,000
Direct Bond Fees	37,779	41,208	20,000	20,000
Royalties	-	-	-	-
Loan Recoveries	88,500	81,350	150,000	150,000
Other Fees	(5)	(3,140)	15,000	15,000
Other	-	-	-	-
<b>TOTAL REVENUE INCOME</b>	<b>715,788</b>	<b>685,077</b>	<b>739,582</b>	<b>746,862</b>
<b>OTHER REVENUE</b>				
General Funds	3,382,222	2,882,222	2,882,222	2,882,222
Prior Year Commitment Rescissions		-	-	
Revolving Loan Repayments	6,999,093	8,100,242	14,050,858	12,652,546
Recoveries	-	-	7,500	7,500
<b>TOTAL OTHER REVENUE</b>	<b>10,381,315</b>	<b>10,982,464</b>	<b>16,940,580</b>	<b>15,542,268</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>13,283,872</b>	<b>14,710,980</b>	<b>22,819,722</b>	<b>20,757,782</b>
<b>EXPENDITURES</b>				
Operating Expenses	24,624	25,992	80,752	80,752
Management Fee	1,272,287	1,295,394	1,452,944	1,520,652
Indirect Admin. Expenses	415,345	364,945	412,496	424,196
Prior Period Adjustment	(2,117)	(1,378)	-	-
Claims Paid	35,613	-	50,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>1,745,752</b>	<b>1,684,953</b>	<b>1,996,192</b>	<b>2,075,600</b>
<b>OTHER ENCUMBRANCES</b>				
New Loan Encumbrances	8,717,681	7,941,467	16,354,878	14,800,000
Cancelled prior year encumbrances	(223,000)	(55,000)		
<b>TOTAL ENCUMBRANCES.</b>	<b>8,494,681</b>	<b>7,886,467</b>	<b>16,354,878</b>	<b>14,800,000</b>
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	<b>10,240,433</b>	<b>9,571,420</b>	<b>18,351,070</b>	<b>16,875,600</b>
<b>ENDING BALANCE</b>	<b>3,043,439</b>	<b>5,139,560</b>	<b>4,468,652</b>	<b>3,882,182</b>

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

# **DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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## **T00F00.10 RURAL BROADBAND ASSISTANCE FUND – DIVISION OF ECONOMIC DEVELOPMENT**

### **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**

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**T00F00.10 RURAL BROADBAND ASSISTANCE FUND — DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	4,000,000	3,434,739	
Total Operating Expenses.....	4,000,000	3,434,739	
Total Expenditure .....	4,000,000	3,434,739	
Special Fund Expenditure.....	4,000,000		
Federal Fund Expenditure.....		3,434,739	
Total Expenditure .....	4,000,000	3,434,739	

**Special Fund Income:**

T00324 Maryland Economic Development Assistance Authority and Fund.....	4,000,000	

**Federal Fund Income:**

43.002 Technology Transfer.....		3,434,739

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## **T00F00.12 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND – DIVISION OF ECONOMIC DEVELOPMENT**

### **PROGRAM DESCRIPTION**

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing 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 business 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. 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.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00F00.12 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND — DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
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

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## **T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND – DIVISION OF ECONOMIC DEVELOPMENT**

### **PROGRAM DESCRIPTION**

The Economic Development Opportunity Fund (Sunny Day) was created by statute in 1988 to enable Maryland to act on extraordinary economic development proposals that required financial assistance beyond the capabilities of other state and local financing programs. The Sunny Day Fund is a non-lapsing revolving fund administered by the Department of Business and Economic Development. Under the program, funds are loaned, granted or invested to assist in the retention and expansion of existing business, or the establishment and attraction of new business in Maryland.

The Department is required to submit an analysis of each Sunny Day proposal as part of the approval request process to the Legislative Policy Committee of the Maryland General Assembly. The analysis must include, among other things, a description of the projected economic impact and the number and type of jobs to be created and/or retained as a result of the project. The Department focuses significant attention on the analysis of a request and the projected economic impact before approval.

Additionally, the Department requires the local jurisdiction to participate by providing any one or a combination of the following: a loan, a conditional loan, a grant, an in-kind contribution, job training funds, tax credits, tax increment financing or below market contributions.

This program is offered to the Maryland business community by the Economic Development Operations staff. The performance measures for all of the financing programs are included as a group in the Economic Development Operations (T00F00.01) section of this document.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND — DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	5,500,000		
Total Operating Expenses.....	<u>5,500,000</u>		
Total Expenditure .....	<u>5,500,000</u>		
Special Fund Expenditure.....	<u>5,500,000</u>		

**Special Fund Income:**

T00310 Economic Development Opportunity Program.....	<u>5,500,000</u>		
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## DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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### **T00F00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS - BUSINESS ASSISTANCE – DIVISION OF ECONOMIC DEVELOPMENT**

#### **PROGRAM DESCRIPTION**

The Maryland Enterprise Investment/Challenge Programs and Fund provide investments in emerging high-technology businesses that are either located in, or relocating to Maryland. 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.

The Enterprise Investment Fund (EIF) is a State sponsored venture capital fund, wherein DBED makes equity investments in early stage, high technology firms that are seeking outside venture capital for their "first" influx of meaningful investment dollars. The EIF requires a 3:1 outside investor co-match by a sophisticated investor.

A ten-member Advisory Board approves investment recommendations to the Secretary of DBED for final approval. DBED's investments are termed for a maximum of 15 years and require the firm to retain its principal place of business within the State of Maryland for a period of not less than five years. If the firm moves outside the State, repayment of DBED's investment, at cost or "fair market value," whichever is higher is required.

The Challenge Investment Program (CIP) is a seed program designed to invest in high technology startup firms. The Challenge Investment Program requires that a program recipient retain its principal place of business in Maryland for a period of not less than three years. Additionally, a Challenge recipient should have the potential to be an Enterprise Investment consideration or an attractive equity investment within a two-year period. The Program requires a minimum 1:1 co-investor match.

Generally, Challenge investments are ten-year agreements having two potential sources of repayment: one based on 2% of product sales in excess of \$500,000 per year, and another based on 1% of the equity dollars raised in excess of \$500,000. Challenge agreements are reviewed annually and modified as appropriate to ensure compliance and promote a recipient's graduation into the Enterprise Investment Fund.

This program is offered to the Maryland business community by the Economic Development Operations staff. The performance measures for this program are included in the Economic Development Operations (T00F00.01) section of this document.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00F00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS AND FUND—DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	4,690,325	2,000,000	2,000,000
Total Operating Expenses.....	<u>4,690,325</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>4,690,325</u>	<u>2,000,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>4,690,325</u>	<u>2,000,000</u>	<u>2,000,000</u>

**Special Fund Income:**

T00311 Maryland Enterprise Fund (MEF).....	<u>4,690,325</u>	<u>2,000,000</u>	<u>2,000,000</u>
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**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00F00.17 MARYLAND ENTERPRISE INVESTMENT/CHALLENGE PROGRAM AND FUND**

**FUND BALANCE WORKSHEET FOR FY 2007 - FY 2010**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>BEGINNING BALANCE</b>	<b>7,975,325</b>	<b>5,020,296</b>	<b>4,532,171</b>	<b>2,200,081</b>
<b>REVENUE</b>				
General Funds	-	-	-	-
Equity Investment Earnings	506,854	3,773,559	750,000	1,000,000
Royalties	116,488	26,967	100,000	100,000
Interest Income on Balance	471,960	665,318	100,000	60,000
Prior Encumbrance Canceled	-	-	-	-
Recoveries	64,825	-	-	-
Loan Repayments	35,507	-	-	-
Transfer from other funds	(2,000)	-	-	-
<b>TOTAL REVENUE</b>	<b>1,193,634</b>	<b>4,465,844</b>	<b>950,000</b>	<b>1,160,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>9,168,959</b>	<b>9,486,140</b>	<b>5,482,171</b>	<b>3,360,081</b>
<b>EXPENDITURES/ENCUMBRANCES</b>				
Enterprise Investments/Grants Encumbrance	1,990,924	3,090,325	1,000,000	1,000,000
Challenge Encumbrances	1,800,000	1,600,000	1,000,000	1,000,000
Prior Year Encumbrances Cancelled	(1,099,094)	(1,133,590)	(500,000)	(500,000)
Operating Expenses	707,330	590,019	-	-
Indirect Expenses	755,400	811,151	1,782,090	1,824,230
Prior Year Adjustment	(5,897)	(3,936)	-	-
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	<b>4,148,663</b>	<b>4,953,969</b>	<b>3,282,090</b>	<b>3,324,230</b>
<b>ENDING BALANCE</b>	<b>5,020,296</b>	<b>4,532,171</b>	<b>2,200,081</b>	<b>35,851</b>

## **DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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### **T00F00.18 MILITARY RESERVISTS AND SERVICE RELATED NO-INTEREST LOAN PROGRAM– DIVISION OF ECONOMIC DEVELOPMENT**

#### **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

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**T00F00.18 MILITARY RESERVISTS AND SERVICE-RELATED NO-INTEREST LOAN PROGRAM — DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	1,000,000	300,000	300,000
Total Operating Expenses.....	<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure.....	<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
Original General Fund Appropriation.....	1,000,000	1,000,000	
Transfer of General Fund Appropriation.....		-700,000	
Net General Fund Expenditure.....	<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## **T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND– DIVISION OF ECONOMIC DEVELOPMENT**

### **PROGRAM DESCRIPTION**

The Maryland Economic Adjustment Fund (MEAF) is a non-lapsing revolving fund that provides loans to new or existing companies in communities suffering dislocation due to defense adjustments, enabling the companies to modernize their manufacturing operations, develop commercial applications for technology, or enter into and compete in new economic markets. MEAF is comprised of funds from the US Economic Development Administration and the State

MEAF is the primary loan fund administered directly by DBED intended to serve small and minority businesses that are unable to qualify for loans from traditional lending sources. MEAF is a critical component of the Department's strategy to cultivate, support and assist the small and minority business sector of Maryland's economy. In addition, the program is a vehicle through which the Department provides critical technical assistance and consultative support to small and minority-owned firms.

This program is offered to the Maryland business community by the Economic Development Operations staff. The performance measures for all of the financing programs are included as a group in the Economic Development Operations (T00F00.01) section of this document.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND—DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	650,000		
14 Land and Structures.....	350,000	1,000,000	
Total Operating Expenses.....	1,000,000	1,000,000	
Total Expenditure .....	1,000,000	1,000,000	
Special Fund Expenditure.....	1,000,000	1,000,000	

**Special Fund Income:**

T00312 Maryland Economic Adjustment Fund (MEAF) .....	1,000,000	1,000,000	
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**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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**T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND (MEAF)**

**FY 2010 Grant and Loan Program**

**FUND BALANCE WORKSHEET FOR FY 2007 - FY 2010**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>BEGINNING BALANCE</b>	<b>2,498,220</b>	<b>2,125,596</b>	<b>1,152,092</b>	<b>109,549</b>
<b>REVENUE</b>				
Investment Income	134,710	127,726	50,000	50,000
General Funds	-	-	-	-
Rescinded/Expired Prior Year Encumbrances	-	-	-	-
Loan Interest Income	37,134	20,643	10,000	5,000
Loan Repayment	368,835	157,504	80,000	50,000
Loan Recoveries	55,570	17,225	-	-
Other Fees	6,678	-	-	-
Other	-	-	-	-
<b>TOTAL REVENUE</b>	<b>602,927</b>	<b>323,098</b>	<b>140,000</b>	<b>105,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>3,101,147</b>	<b>2,448,694</b>	<b>1,292,092</b>	<b>214,549</b>
<b>EXPENDITURES/ENCUMBRANCES</b>				
Encumbrances	621,000	1,000,000	875,000	-
Operating Expenses	188,479	245,881	307,543	-
Indirect Expenses	166,975	111,311	-	-
Prior Period Adjustments	(903)	(60,590)	-	-
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	<b>975,551</b>	<b>1,296,602</b>	<b>1,182,543</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>2,125,596</b>	<b>1,152,092</b>	<b>109,549</b>	<b>214,549</b>

## DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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### T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY FUND – BUSINESS ASSISTANCE - DIVISION OF ECONOMIC DEVELOPMENT

#### PROGRAM DESCRIPTION

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions:

- **Capability 1** - Significant Strategic Economic Development Opportunities – A project that provides eligible industries with a significant economic development opportunity on a statewide or regional level.
- **Capability 2** - Local Economic Development Opportunities – A project that provides a valuable economic development opportunity to the jurisdiction in which the project is located and is a priority for the governing body of that jurisdiction.
- **Capability 3** - Direct Assistance to Local Jurisdictions or MEDCO – The Department may provide assistance to a local jurisdiction or to MEDCO for local economic development needs including feasibility studies, economic development strategic plans, and infrastructure. The Smart Growth Economic Development Infrastructure Fund (One Maryland) was consolidated into this capability.
- **Capability 4** - Regional or Local Revolving Loan Funds – This capability provides assistance to local jurisdictions to help capitalize local revolving loan funds.
- **Capability 5** - Special Purpose Grants and Loans – This capability targets specific funding initiatives that are deemed critical to the State's economic health and development. (Day Care, Animal Waste Technology, Brownfields, Aquaculture, and the Arts and Entertainment Districts)

This program is offered to the Maryland business community and to local jurisdictions by the Economic Development Operations staff. The performance measures for all of the financing programs are included as a group in the Economic Development Operations (T00F00.01) section of this document.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY FUND—MEDAAF —  
DIVISION OF ECONOMIC DEVELOPMENT**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	6,717,224	1,500,000	1,500,000
14 Land and Structures.....	8,800,000	24,950,000	18,500,000
Total Operating Expenses.....	<u>15,517,224</u>	<u>26,450,000</u>	<u>20,000,000</u>
Total Expenditure .....	<u>15,517,224</u>	<u>26,450,000</u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u>15,517,224</u>	<u>26,450,000</u>	<u>20,000,000</u>

**Special Fund Income:**

T00324 Maryland Economic Development Assistance Authority and Fund.....	15,517,224	26,450,000	<u>20,000,000</u>
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**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**FY 2010 Grant and Loan Program**

**FUND BALANCE WORKSHEET FY 2007 - FY 2010**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
BEGINNING BALANCE*	48,871,835	49,143,750	45,016,477	22,802,201
<b>REVENUE</b>				
General Funds	6,345,167	-	-	-
Transfer GF to Rural Broadband Fund	(2,000,000)	-	-	-
Investment Income	3,839,399	4,048,472	2,000,000	1,500,000
Interest Income	1,870,247	1,383,740	1,000,000	1,000,000
Loan Repayments	10,001,882	8,221,057	4,000,000	4,000,000
Loan Recoveries & Grant Repayments	2,363,938	904,424	500,000	500,000
Cancelled Prior Year Encumbrances	-	-	-	-
Brownfield Local Property Tax Contributions (8123)	904,959	515,703	500,000	500,000
Other Income	220,997	638,234	10,000	10,000
<b>TOTAL REVENUE</b>	<b>23,546,589</b>	<b>15,711,630</b>	<b>8,010,000</b>	<b>7,510,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>72,418,424</b>	<b>64,855,380</b>	<b>53,026,477</b>	<b>30,312,201</b>
<b>EXPENDITURES/ENCUMBRANCES</b>				
Encumbrances/Approval Activity - Other	21,315,796	15,767,224	19,650,000	18,000,000
Rescissions of New Approvals	(2,568,608)	(2,732,764)	(2,000,000)	(2,000,000)
Operating Expenses	656,164	757,379	-	-
Indirect Expenses	1,883,248	2,054,946	3,774,276	6,246,263
Transfers to Rural Broadband	2,000,000	4,000,000	3,800,000	-
Prior Period Operating/Indirect Adjustment	(11,926)	(7,882)	-	-
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	<b>23,274,674</b>	<b>19,838,903</b>	<b>25,224,276</b>	<b>22,246,263</b>
Proposed Transfer to General Fund			<b>(5,000,000)</b>	<b>(5,000,000)</b>
<b>ENDING BALANCE OF UNCOMMITTED FUNDS</b>	<b>49,143,750</b>	<b>45,016,477</b>	<b>22,802,201</b>	<b>3,065,938</b>

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	57.00	56.00	56.00
Total Number of Contractual Positions.....	22.90	22.50	22.50
Salaries, Wages and Fringe Benefits.....	4,016,839	4,111,665	4,294,389
Technical and Special Fees.....	786,708	791,011	778,693
Operating Expenses.....	28,461,456	24,279,940	27,370,958
Original General Fund Appropriation.....	33,025,866	33,696,435	
Transfer/Reduction.....	-1,260,447	-6,191,933	
Total General Fund Appropriation.....	31,765,419	27,504,502	
Less: General Fund Reversion/Reduction.....	4,385		
Net General Fund Expenditure.....	31,761,034	27,504,502	30,693,445
Special Fund Expenditure.....	839,817	1,000,000	900,000
Federal Fund Expenditure.....	564,152	628,114	750,595
Reimbursable Fund Expenditure.....	100,000	50,000	100,000
Total Expenditure.....	33,265,003	29,182,616	32,444,040

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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## **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 assets.

### **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

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**T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>491,051</u>	<u>481,922</u>	<u>499,544</u>
03 Communication .....	7,617	6,526	6,348
04 Travel .....	4,275	17,429	17,405
06 Fuel and Utilities .....	3,524	3,831	
07 Motor Vehicle Operation and Maintenance .....	15,982	6,911	5,008
08 Contractual Services .....	2,356	14,005	25,253
09 Supplies and Materials .....	1,448	1,652	1,818
10 Equipment—Replacement .....	20,805		
13 Fixed Charges .....	<u>25,641</u>	<u>46,401</u>	<u>42,495</u>
Total Operating Expenses .....	<u>81,648</u>	<u>96,755</u>	<u>98,327</u>
Total Expenditure .....	<u>572,699</u>	<u>578,677</u>	<u>597,871</u>
Original General Fund Appropriation .....	561,793	582,758	
Transfer of General Fund Appropriation .....	<u>10,906</u>	<u>-4,081</u>	
Net General Fund Expenditure .....	<u>572,699</u>	<u>578,677</u>	<u>597,871</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) serves as the State’s official travel marketing agency, promoting Maryland attractions, accommodations and services. Operations include:

- *Advertising & Communications:* Generating consumer interest in Maryland as a regional, national, international travel destination.
- *Technical Assistance:* Ensuring the marketability and consumer readiness of Maryland tourism products.
- *Outreach:* One-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshows and sales missions.

### 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 (spurring return visitation); and positioning Maryland as a competitive tourism destination worldwide.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Influence prospective visitors in targeted markets to plan a trip to Maryland

**Objective 1.1** Increase web visits and quality leads from potential visitors by focusing media buys and public relations activities on communication channels that have the highest propensity to deliver the target audience of 25-64 year olds earning \$60,000 per year who travel for pleasure.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of unique web users	1,140,522	1,181,989	1,250,000	1,300,000
Total number of advertising-generated inquiries	524,029	328,855	215,000	200,000
Travel media exposure	\$1,516,768	4,293,834	5,000,000	5,750,000

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Literature distribution	1,654,426	1,798,332	1,400,000	1,500,000
Number of Welcome Center Visitors	1,797,660	1,729,179	1,600,000	1,650,000

**Goal 2.** To contribute to the state’s economy by increasing tax revenue and jobs generated by visitor spending.

**Objective 2.1** Increase state sales tax revenue in tourism tax categories determined in the Tourism Promotion Act.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Restaurants, lunchrooms, delicatessens (millions)	\$230.0	\$262.0	\$229.9	\$239.0
Hotels, motels selling food (millions)	\$28.9	\$33.4	\$29.3	\$30.4
Restaurants and night clubs (millions)	\$165.2	\$185.0	\$162.3	\$168.8
General merchandise (millions)	\$94.5	\$110.1	\$96.6	\$100.5
Automobile, bus and truck rentals (millions)	\$62.9	\$63.6	\$55.8	\$58.1
Airlines – commercial (millions)	\$0.1	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments, cottages (millions)	\$65.4	\$76.9	\$67.5	\$70.2
Recreation and amusement places (millions)	\$5.6	\$6.3	\$5.5	\$5.7

**Objective 2.2** Increase jobs generated by visitor spending in leisure and hospitality industries.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Arts, entertainment, and recreation	439,800	448,000	448,000	452,480
Accommodation	275,900	282,300	282,300	285,123
Food Services and Drinking Places	2,076,400	2,118,400	2,118,400	2,139,584

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	33.00	32.00	32.00
Number of Contractual Positions.....	22.10	21.50	21.50
01 Salaries, Wages and Fringe Benefits .....	2,189,422	2,158,695	2,274,912
02 Technical and Special Fees.....	704,059	671,092	670,471
03 Communication.....	469,155	443,185	547,700
04 Travel.....	106,638	150,549	107,896
06 Fuel and Utilities.....	49,287	51,353	34,277
07 Motor Vehicle Operation and Maintenance .....	41,617	35,801	43,260
08 Contractual Services.....	395,273	817,028	460,651
09 Supplies and Materials.....	58,370	63,842	69,881
10 Equipment—Replacement.....	42,794		
11 Equipment—Additional.....	87,832		
12 Grants, Subsidies and Contributions.....	605,781	234,816	439,500
13 Fixed Charges.....	213,623	163,997	270,761
Total Operating Expenses.....	2,070,370	1,960,571	1,973,926
Total Expenditure .....	4,963,851	4,790,358	4,919,309
Original General Fund Appropriation.....	5,433,684	4,984,681	
Transfer of General Fund Appropriation.....	-515,448	-244,323	
Total General Fund Appropriation.....	4,918,236	4,740,358	
Less: General Fund Reversion/Reduction.....	4,385		
Net General Fund Expenditure.....	4,913,851	4,740,358	4,869,309
Reimbursable Fund Expenditure .....	50,000	50,000	50,000
Total Expenditure .....	4,963,851	4,790,358	4,919,309
<b>Reimbursable Fund Income:</b>			
J00I00 DOT-State Aviation Administration.....	50,000	50,000	50,000

# **DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

### **PROGRAM DESCRIPTION**

The Maryland Tourism Development 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

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
03 Communication.....	163,473		
08 Contractual Services.....	5,061,626	3,950,000	6,100,000
12 Grants, Subsidies and Contributions.....	1,789,033	1,500,000	500,000
Total Operating Expenses.....	7,014,132	5,450,000	6,600,000
Total Expenditure.....	7,014,132	5,450,000	6,600,000
Original General Fund Appropriation.....	7,000,000	7,000,000	
Transfer of General Fund Appropriation.....	-585,868	-2,150,000	
Net General Fund Expenditure.....	6,414,132	4,850,000	6,000,000
Special Fund Expenditure.....	600,000	600,000	600,000
Total Expenditure.....	7,014,132	5,450,000	6,600,000
 <b>Special Fund Income:</b>			
T00319 Tourism Board Revolving Fund.....	600,000	600,000	600,000

# 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 Maryland’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 an average level of \$25 million in direct expenditures.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of film productions <sup>3</sup>	16	6	3	3
Number of film days <sup>1,3</sup>	205	118	75	75
Number of television productions <sup>3</sup>	13	1	1	1
Number of television film days <sup>1,3</sup>	199	52	25	25
Other productions: <sup>2</sup>				
Number of commercials	38	41	45	45
Number of documentaries	14	7	5	5
Number of industrials	0	1	3	3
Number of music videos	1	0	3	3
Other (film/television) <sup>3</sup>	8	17	15	15
 <b>Outcome:</b> Direct expenditures (in millions) <sup>1, 4, 5</sup>	 \$33	 \$40	 \$25	 \$25

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

<sup>2</sup> 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 or that do not qualify for an exemption are not reflected.

<sup>3</sup> MFO has revised the classification of productions that are reported under the film or television heading and those that are reported under the “other productions (film/television)” heading. Formerly lower economic impact film and television projects (ie. small local independent productions, local cable series, etc.) were included in the number of productions and film days totals. Now they are reported under the other productions (film/television) heading and are counted for number of productions only.

<sup>4</sup> Even with a 42% reduction in the Film Production Rebate Fund, fiscal year 2008 direct expenditures are higher than fiscal year 2007 because two of the six film productions that filmed in fiscal year 2008 received a Rebate Grant from fiscal year 2007 funds. In addition the HBO television series *The Wire* delayed the start of production from fall 2006 to spring 2007, thereby extending filming of the series into fiscal year 2008.

<sup>5</sup> All fiscal year 2010 estimates are based on an assumed funding level of \$4 million for the Film Production Rebate Fund.

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	5.00	5.00	5.00
Number of Contractual Positions .....	.10		
01 Salaries, Wages and Fringe Benefits .....	<u>369,559</u>	<u>396,039</u>	<u>401,044</u>
02 Technical and Special Fees .....	<u>549</u>		
03 Communication .....	9,255	10,780	7,501
04 Travel .....	23,611	19,945	23,611
06 Fuel and Utilities .....	4,727	4,632	
07 Motor Vehicle Operation and Maintenance .....	18,646	9,348	10,566
08 Contractual Services .....	118,613	175,715	140,444
09 Supplies and Materials .....	1,517	5,841	3,897
10 Equipment—Replacement .....	5,224		
12 Grants, Subsidies and Contributions .....	72,400		54,900
13 Fixed Charges .....	<u>36,754</u>	<u>42,731</u>	<u>38,562</u>
Total Operating Expenses .....	<u>290,747</u>	<u>268,992</u>	<u>279,481</u>
Total Expenditure .....	<u>660,855</u>	<u>665,031</u>	<u>680,525</u>
Original General Fund Appropriation .....	840,033	669,868	
Transfer of General Fund Appropriation .....	<u>-179,178</u>	<u>-4,837</u>	
Net General Fund Expenditure .....	<u>660,855</u>	<u>665,031</u>	<u>680,525</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 of 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 three percent over 2008 to \$1.19 billion in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Gross sales by Maryland non-profit arts industry (billions)	\$1.08	\$1.16	\$1.19	\$1.23

**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.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Grants to Organizations - Matching Funds (millions)	\$179.7	\$200.6	\$202.6	\$204.6
Community Arts Development - Matching Funds (millions)	\$17.0	\$22.1	\$22.3	\$22.
Artists in Education (Estimated)				
Children served through performances and residencies (thousands)	223	200	210	220
Matching funds (\$ thousands)	\$366	\$469	\$473	\$478
Individual Artists Programs - number of artists participating	520	674	817	857
MD Traditions; Folk and Traditional Arts Program – institutions served	94	111	115	120
State and local taxes paid by Maryland non-profit arts industry (millions)	\$38.3	\$43	\$43.8	\$44.7
Number of attendees at arts events supported by MSAC (millions)	13.4	12.3	12.9	13.5
Per capita arts investment	\$2.56	\$2.70	\$2.52	\$2.52
Payroll of Maryland arts organizations (millions)	\$83.7	\$85.1	\$86.8	\$88.5
Number of web visitors (unique visitors to main page)	96,951	290,652	305,184	320,444

**Note:** 2008 aggregate actuals are subject to change.

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	14.00	14.00	14.00
Number of Contractual Positions.....	.70	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	966,807	1,075,009	1,118,889
02 Technical and Special Fees .....	82,100	119,919	108,222
03 Communication.....	50,037	33,815	44,479
04 Travel .....	61,476	46,163	61,882
06 Fuel and Utilities .....	17,247	22,721	20,696
08 Contractual Services .....	435,979	417,121	514,204
09 Supplies and Materials .....	31,584	25,994	24,547
10 Equipment—Replacement .....	9,147		
11 Equipment—Additional.....	12,273		
12 Grants, Subsidies and Contributions.....	14,236,262	13,344,094	15,603,332
13 Fixed Charges .....	150,554	113,714	150,084
Total Operating Expenses.....	<u>15,004,559</u>	<u>14,003,622</u>	<u>16,419,224</u>
Total Expenditure .....	<u>16,053,466</u>	<u>15,198,550</u>	<u>17,646,335</u>
Original General Fund Appropriation.....	15,190,356	16,459,128	
Transfer of General Fund Appropriation.....	9,141	-2,288,692	
Net General Fund Expenditure.....	15,199,497	14,170,436	16,545,740
Special Fund Expenditure .....	239,817	400,000	300,000
Federal Fund Expenditure.....	564,152	628,114	750,595
Reimbursable Fund Expenditure .....	50,000		50,000
Total Expenditure .....	<u>16,053,466</u>	<u>15,198,550</u>	<u>17,646,335</u>
<b>Special Fund Income:</b>			
T00313 Artist in Education Local Sponsors (AIELS) .....	239,817	400,000	300,000
<b>Federal Fund Income:</b>			
45.025 Promotion to the Arts—Partnership Agreements.....	564,152	628,114	750,595
<b>Reimbursable Fund Income:</b>			
D40W01 Department of Planning .....	50,000		50,000

**T00G00.06 FILM PRODUCTION REBATE 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. In order to qualify for a grant, productions must spend at least \$500,000 in Maryland and over 50% of filming must occur in the state. Grant recipients are chosen by the Secretary and are based on merit and economic benefit to the state. The production of films, television series and commercials stimulates Maryland's economy including job growth, business sales and an increased tax base.

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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**T00G00.06 FILM PRODUCTION REBATE PROGRAM — DIVISION OF TOURISM, FILM AND THE ARTS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	2,000		
12 Grants, Subsidies and Contributions.....	3,998,000	2,500,000	2,000,000
Total Operating Expenses.....	<u>4,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
Total Expenditure .....	<u>4,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
Original General Fund Appropriation.....	4,000,000	4,000,000	
Transfer of General Fund Appropriation.....		-1,500,000	
Net General Fund Expenditure.....	<u>4,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2008 Actual	2009 Appropriation	2010 Allowance
Operating Expenses .....	28,026,000	22,332,000	23,018,192
Original General Fund Appropriation.....	28,526,000	23,792,000	
Transfer/Reduction .....	-500,000	-1,460,000	
Net General Fund Expenditure.....	28,026,000	22,332,000	22,068,192
Non-Budgeted Funds .....			950,000
Total Expenditure .....	<u>28,026,000</u>	<u>22,332,000</u>	<u>23,018,192</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 21<sup>st</sup> century locations for technology and technology-based economic development.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

#### Goal 1. Increase Technology Transfer and Commercialization

**Objective 1.1** Encourage collaboration between research institutions and early-stage companies.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Maryland Technology Transfer Fund awards	24	23	19	18
Number of University Technology Development Fund awards	11	10	4	7

**Objective 1.2** Promote institutional research to entrepreneurs via Showcases.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Showcases	2	5	4	4

**Objective 1.3** Encourage patent applications and partnering agreements.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of patents supported by TEDCO’s patent program	20	20	*	*
Partnering agreements between companies and research institutions	30	30	**	**

**Note:** \* Program not supported due to cost containment

\*\* Reporting data not reliable

#### Goal 2. Increase the future financial viability of start-up companies.

**Objective 2.1** Assist start-up companies to receive downstream funding.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Cumulative amount of downstream funding leveraged by TEDCO MTTF funds*	\$150M	\$175M	\$190M	\$220M

**Note:** \* Leverage tracking began in fiscal year 2004.

**MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	5,026,000	4,332,000	4,618,192
Total Operating Expenses.....	<u>5,026,000</u>	<u>4,332,000</u>	<u>4,618,192</u>
Total Expenditure.....	<u>5,026,000</u>	<u>4,332,000</u>	<u>4,618,192</u>
Original General Fund Appropriation.....	5,526,000	4,792,000	
Transfer of General Fund Appropriation.....	<u>-500,000</u>	<u>-460,000</u>	
Net General Fund Expenditure.....	5,026,000	4,332,000	3,668,192
Non-Budgeted Funds.....			950,000
Total Expenditure.....	<u>5,026,000</u>	<u>4,332,000</u>	<u>4,618,192</u>

**Non-budgeted Fund Income:**

T50701 TEDCO Reserve Fund.....			<u>950,000</u>
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**MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION**

**GRANT ALLOCATION**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Salaries and Wages.....	1,216,750	1,340,980	1,608,172
Contractual Services.....	100,000	100,000	35,000
Equipment.....	45,000	45,000	15,000
Other Operational Costs.....	<u>3,664,250</u>	<u>2,846,020</u>	<u>2,010,020</u>
Total.....	5,026,000	4,332,000	3,668,192
Non-Budgeted Funds.....			950,000
Total Expenditure.....	<u>5,026,000</u>	<u>4,332,000</u>	<u>4,618,192</u>

# MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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## 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 2010 TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Research proposals received and reviewed	85	122	100	100
<b>Output:</b> Research projects awarded	24	58	40	40
Research funding appropriated (\$ million)*	14.5	22.5	17.5	17.9

**Note:** \* Excludes operational costs of program

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	23,000,000	18,000,000	18,400,000
Total Operating Expenses.....	23,000,000	18,000,000	18,400,000
Total Expenditure .....	23,000,000	18,000,000	18,400,000
Original General Fund Appropriation.....	23,000,000	19,000,000	
Transfer of General Fund Appropriation.....		-1,000,000	
Net General Fund Expenditure.....	23,000,000	18,000,000	18,400,000

## PERSONNEL DETAIL

## Business and Economic Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept busn econ devlp	1.00	162,825	1.00	166,082	1.00	166,082	
dep secy dept busn econ devlp	1.00	140,460	1.00	143,270	1.00	143,270	
exec vii	1.00	114,669	1.00	116,963	1.00	116,963	
prgm mgr senior i	1.00	97,137	1.00	100,415	1.00	101,383	
admin prog mgr iv	1.00	111,303	1.00	89,717	1.00	89,717	
admin prog mgr ii	1.00	77,286	1.00	80,333	1.00	80,333	
administrator iii	1.00	65,946	1.00	68,568	1.00	69,231	
administrator ii	1.00	72,327	.00	0	.00	0	
administrator i	1.00	60,508	2.00	121,110	2.00	121,723	
exec assoc ii	1.00	52,745	1.00	50,335	1.00	50,816	
exec assoc i	1.00	48,838	.00	0	.00	0	
management associate	1.00	47,665	1.00	49,548	1.00	50,020	
office secy iii	.00	0	1.00	41,004	1.00	41,382	
-----							
TOTAL t00a0001*	12.00	1,051,709	12.00	1,027,345	12.00	1,030,920	
t00a0002 Office of International Trade and Investment							
prgm mgr senior iv	1.00	55,621	1.00	124,547	1.00	125,145	
administrator iv	3.00	102,940	3.00	201,774	3.00	203,320	
administrator iii	1.00	66,000	1.00	62,917	1.00	62,917	
administrator ii	1.00	57,246	.00	0	.00	0	
administrator i	.00	0	1.00	52,192	1.00	52,192	
industrial dev officer iii	1.00	71,065	.00	0	.00	0	
admin officer ii	1.00	25,000	1.00	45,494	1.00	45,918	
-----							
TOTAL t00a0002*	8.00	377,872	7.00	486,924	7.00	489,492	
t00a0003 Office of Assistant Attorney General							
div dir ofc atty general	1.00	120,932	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	101,137	1.00	105,155	1.00	106,170	
asst attorney general vii	3.00	241,126	3.00	296,493	3.00	298,391	
asst attorney general vi	3.00	175,134	3.00	273,506	3.00	274,358	
administrator ii	1.00	21,893	1.00	64,847	1.00	64,847	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
paralegal ii	1.00	43,120	1.00	44,801	1.00	45,218	
admin aide	1.00	40,504	1.00	42,079	1.00	42,469	
-----							
TOTAL t00a0003*	12.00	794,691	12.00	1,005,482	12.00	1,010,560	
t00a0004 Office of Military and Federal Affairs							
prgm mgr senior iv	2.00	139,119	2.00	243,320	2.00	244,459	
administrator v	1.00	41,708	1.00	75,914	1.00	75,914	
administrator iii	2.00	84,599	2.00	139,812	2.00	141,164	
admin officer ii	1.00	26,530	1.00	43,448	1.00	43,448	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
t00a0004 Office of Military and Federal Affairs							
exec assoc i	1.00	21,055	1.00	51,866	1.00	52,362	
-----							
TOTAL t00a0004*	7.00	313,011	7.00	554,360	7.00	557,347	
t00a0005 Maryland Biotechnology Center							
prgm mgr senior iv	.00	0	1.00	122,178	1.00	123,363	
prgm mgr senior i	.00	0	3.00	267,134	3.00	267,134	
administrator vi	.00	0	1.00	89,004	1.00	89,004	
administrator iii	.00	0	2.00	133,416	2.00	134,705	
industrial dev supervisor	.00	0	1.00	85,017	1.00	85,017	
administrator ii	.00	0	1.00	69,999	1.00	69,999	
industrial dev officer iv	.00	0	2.00	108,965	2.00	109,500	
exec assoc i	.00	0	1.00	48,543	1.00	48,543	
management assoc	.00	0	1.00	48,621	1.00	49,085	
-----							
TOTAL t00a0005*	.00	0	13.00	972,877	13.00	976,350	
t00a0006 Office of Business and Legislative Relations							
exec vii	1.00	117,412	1.00	114,444	1.00	114,444	
prgm mgr senior ii	2.00	214,455	3.00	306,430	3.00	308,851	
administrator v	2.00	120,345	2.00	161,447	2.00	162,205	
administrator iii	2.00	130,879	1.00	68,568	1.00	69,231	
industrial dev supervisor	1.00	48,750	1.00	52,950	1.00	52,950	
admin officer i	1.00	44,257	1.00	45,984	1.00	46,412	
exec assoc i	1.00	47,086	1.00	48,091	1.00	48,549	
-----							
TOTAL t00a0006*	10.00	723,184	10.00	797,914	10.00	802,642	
t00a0007 Office of Policy, Planning and Research							
exec vi	1.00	111,180	1.00	113,404	1.00	113,404	
prgm mgr senior i	1.00	98,441	.00	0	.00	0	
administrator vii	1.00	12,681	2.00	190,897	2.00	191,801	
administrator vi	.00	0	1.00	79,453	1.00	79,453	
administrator v	2.00	92,033	1.00	75,207	1.00	75,922	
administrator iv	.00	0	1.00	66,524	1.00	67,167	
administrator iii	1.00	62,131	1.00	73,316	1.00	73,316	
industrial dev representative	5.00	178,880	2.00	152,070	2.00	152,070	
administrator ii	.00	0	1.00	59,516	1.00	60,089	
admin officer ii	1.00	47,069	.00	0	.00	0	
exec assoc i	1.00	43,006	1.00	47,204	1.00	47,648	
admin aide	1.00	41,252	.00	0	.00	0	
-----							
TOTAL t00a0007*	14.00	686,673	11.00	857,591	11.00	860,870	

## PERSONNEL DETAIL

## Business and Economic Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
t00a0008 Office of Administration and Technology							
prgm mgr senior iv	1.00	101,376	1.00	121,005	1.00	121,005	
prgm mgr senior ii	2.00	119,515	3.00	262,730	3.00	263,631	
admin prog mgr iv	3.00	206,475	3.00	266,621	3.00	267,473	
administrator vii	1.00	84,683	1.00	88,030	1.00	88,030	
administrator vi	2.00	127,240	2.00	173,850	2.00	174,677	
fiscal services admin iv	2.00	143,362	1.00	86,516	1.00	87,343	
admin prog mgr ii	1.00	78,215	1.00	84,221	1.00	84,619	
administrator v	1.00	62,670	1.00	65,157	1.00	65,157	
administrator iv	1.00	71,083	1.00	73,910	1.00	73,910	
administrator iii	4.00	253,528	3.00	191,924	3.00	193,143	
computer network spec mgr	1.00	72,961	1.00	77,359	1.00	77,359	
dp programmer analyst superviso	1.00	62,172	1.00	64,642	1.00	64,642	
obs-data proc mgr v	1.00	73,843	1.00	76,750	1.00	76,750	
computer network spec lead	1.00	71,878	1.00	74,725	1.00	74,725	
personnel administrator ii	1.00	62,866	1.00	70,562	1.00	70,562	
administrator ii	1.00	72,060	2.00	120,368	2.00	120,368	
computer network spec ii	.00	0	1.00	53,108	1.00	53,616	
dp programmer analyst ii	1.00	52,558	1.00	54,635	1.00	54,635	
personnel administrator i	1.00	59,659	1.00	64,233	1.00	64,853	
personnel administrator i	.00	0	1.00	63,618	1.00	63,618	
administrator i	1.00	42,399	.00	0	.00	0	
administrator i	4.00	163,038	2.00	113,213	2.00	113,738	
computer network spec i	1.00	47,542	.00	0	.00	0	
dp programmer analyst i	1.00	67,315	2.00	96,568	2.00	97,372	
admin officer iii	2.00	80,086	1.00	59,703	1.00	60,276	
admin officer iii	.00	0	1.00	45,439	1.00	46,069	
agency procurement spec ii	1.00	44,524	1.00	52,770	1.00	52,770	
computer info services spec ii	1.00	54,246	1.00	56,395	1.00	56,936	
computer network spec trainee	.00	0	1.00	46,268	1.00	46,268	
dp programmer analyst trainee	1.00	23,631	.00	0	.00	0	
admin officer ii	1.00	22,595	2.00	93,133	2.00	93,557	
management specialist iii	1.00	51,329	1.00	53,359	1.00	53,359	
admin officer i	1.00	9,786	1.00	49,080	1.00	49,080	
computer user support spec ii	1.00	39,709	3.00	127,141	3.00	127,518	
services supervisor ii	2.00	78,965	1.00	44,052	1.00	44,052	
computer user support spec i	1.00	64,358	.00	0	.00	0	
services supervisor i	1.00	32,324	.00	0	.00	0	
fiscal accounts technician i	1.00	32,656	1.00	34,211	1.00	34,521	
exec assoc i	1.00	42,834	.00	0	.00	0	
fiscal accounts clerk manager	1.00	52,665	1.00	54,901	1.00	55,427	
management assoc	1.00	44,300	1.00	46,408	1.00	46,408	
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TOTAL t00a0008*	50.00	2,770,446	48.00	3,106,605	48.00	3,117,467	
TOTAL t00a00 **	113.00	6,717,586	120.00	8,809,098	120.00	8,845,648	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
t00e00 Division of Marketing and Business Development							
t00e0001 Division of Marketing and Business Development							
exec vii	1.00	117,300	1.00	119,646	1.00	119,646	
prgm mgr senior i	2.00	228,369	.00	0	.00	0	
administrator vii	1.00	158,404	2.00	191,792	2.00	192,704	
prgm mgr iv	2.00	126,840	1.00	90,578	1.00	91,447	
administrator v	2.00	79,536	1.00	80,333	1.00	80,333	
administrator iv	1.00	49,992	3.00	215,122	3.00	215,122	
administrator iii	4.00	214,581	2.00	130,114	2.00	130,739	
industrial dev supervisor	3.00	155,143	2.00	159,516	2.00	159,516	
industrial dev representative	4.00	220,974	.00	0	.00	0	
administrator i	1.00	26,415	1.00	57,386	1.00	57,386	
industrial dev officer iv	4.00	194,867	2.00	107,396	2.00	107,396	
admin officer iii	1.00	45,381	1.00	44,610	1.00	44,610	
admin officer ii	2.00	65,523	1.00	46,769	1.00	46,769	
industrial dev officer ii	.00	0	1.00	45,074	1.00	45,074	
admin officer i	1.00	37,162	1.00	41,192	1.00	41,581	
industrial dev officer i	2.00	93,849	.00	0	.00	0	
exec assoc ii	1.00	53,734	1.00	55,859	1.00	55,859	
exec assoc i	1.00	5,664	.00	0	.00	0	
management assoc	2.00	71,374	3.00	139,430	3.00	139,921	
TOTAL t00e0001*	35.00	1,945,108	23.00	1,524,817	23.00	1,528,103	
TOTAL t00e00 **	35.00	1,945,108	23.00	1,524,817	23.00	1,528,103	
t00f00 Division of Economic Development							
t00f0001 Economic Development Operations							
exec vii	1.00	106,989	1.00	114,444	1.00	114,444	
prgm mgr senior iv	2.00	159,250	2.00	242,123	2.00	243,861	
prgm mgr senior ii	4.00	410,758	3.00	308,570	3.00	310,580	
prgm mgr senior i	1.00	105,506	2.00	197,186	2.00	198,587	
admin prog mgr iv	2.00	139,322	1.00	96,808	1.00	96,808	
administrator vii	2.00	176,590	2.00	185,682	2.00	186,534	
administrator vi	2.00	168,061	1.00	85,697	1.00	85,697	
administrator v	3.00	125,029	2.00	128,864	2.00	128,864	
administrator iv	10.00	686,558	8.00	577,157	8.00	581,965	
administrator iii	4.00	229,118	5.00	284,338	5.00	285,551	
administrator iii	.00	0	1.00	72,621	1.00	73,321	
industrial dev supervisor	6.00	439,770	5.00	400,955	5.00	402,060	
industrial dev representative	10.00	674,462	12.00	819,015	12.00	824,711	
administrator ii	3.00	192,602	1.00	64,847	1.00	64,847	
fiscal services officer ii	2.00	120,980	2.00	127,889	2.00	128,521	
administrator i	.00	0	2.00	115,915	2.00	115,915	
administrator i	6.00	331,952	3.00	171,233	3.00	172,315	
admin officer ii	1.00	39,569	1.00	50,895	1.00	51,381	
admin officer i	1.00	45,498	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
-----							
t00f00 Division of Economic Development							
t00f0001 Economic Development Operations							
admin spec iii	1.00	13,369	1.00	41,632	1.00	42,017	
exec assoc i	3.00	106,846	1.00	52,858	1.00	53,364	
management assoc	3.00	115,749	2.00	85,025	2.00	86,159	
management associate	3.00	139,636	3.00	145,123	3.00	145,595	
admin aide	1.00	41,413	1.00	42,858	1.00	43,255	
-----							
TOTAL t00f0001*	71.00	4,569,027	62.00	4,411,735	62.00	4,436,352	
TOTAL t00f00 **	71.00	4,569,027	62.00	4,411,735	62.00	4,436,352	
-----							
t00g00 Division of Tourism, Film and the Arts							
t00g0001 assistant secretary and administration							
exec vii	1.00	112,200	1.00	114,444	1.00	114,444	
prgm mgr senior ii	1.00	95,513	1.00	99,303	1.00	100,259	
administrator ii	2.00	132,068	1.00	64,847	1.00	64,847	
administrator ii	.00	0	1.00	68,674	1.00	68,674	
admin spec iii	.00	0	1.00	43,985	1.00	44,393	
management assoc	1.00	42,203	.00	0	.00	0	
-----							
TOTAL t00g0001*	5.00	381,984	5.00	391,253	5.00	392,617	
-----							
t00g0002 Office of Tourism Development							
prgm mgr senior i	1.00	100,645	1.00	103,328	1.00	103,328	
admin prog mgr iv	1.00	80,644	1.00	89,717	1.00	89,717	
administrator v	2.00	166,478	1.00	81,099	1.00	81,872	
administrator v	.00	0	1.00	85,017	1.00	85,017	
administrator iv	1.00	82,075	1.00	73,208	1.00	73,912	
administrator ii	3.00	196,444	4.00	250,484	4.00	251,737	
administrator i	3.00	127,426	1.00	60,757	1.00	60,757	
industrial dev officer iv	1.00	56,260	1.00	58,487	1.00	58,487	
admin officer iii	1.00	50,287	1.00	52,276	1.00	52,776	
admin officer iii	1.00	70,221	2.00	107,115	2.00	107,646	
computer info services spec ii	1.00	51,741	1.00	50,811	1.00	50,811	
industrial dev officer iii	1.00	52,725	1.00	54,809	1.00	54,809	
admin officer ii	.00	0	1.00	47,639	1.00	47,639	
admin officer i	1.00	47,191	1.00	45,560	1.00	45,560	
admin spec iii	1.00	43,120	1.00	44,801	1.00	45,218	
admin spec ii	1.00	38,002	1.00	39,473	1.00	39,473	
travel information aide ii	10.00	327,074	9.00	327,875	9.00	329,513	
travel information aide i	2.00	63,471	2.00	65,911	2.00	66,210	
management associate	1.00	42,871	1.00	48,621	1.00	49,085	
office secy iii	1.00	39,574	.00	0	.00	0	
-----							
TOTAL t00g0002*	33.00	1,636,249	32.00	1,686,988	32.00	1,693,567	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
t00g0004 Maryland Film Office							
administrator vii	1.00	85,489	1.00	88,874	1.00	89,726	
administrator iv	1.00	69,734	1.00	72,505	1.00	72,505	
administrator ii	1.00	61,193	1.00	63,618	1.00	63,618	
admin officer ii	1.00	25,348	1.00	36,942	1.00	37,617	
admin aide	1.00	26,809	1.00	40,939	1.00	40,939	
-----							
TOTAL t00g0004*	5.00	268,573	5.00	302,878	5.00	304,405	
t00g0005 Maryland State Arts Council							
prgm mgr iv	1.00	89,645	1.00	93,194	1.00	93,194	
administrator v	1.00	72,833	1.00	82,645	1.00	83,433	
administrator iii	1.00	47,453	1.00	69,224	1.00	69,224	
administrator ii	1.00	33,350	1.00	64,847	1.00	64,847	
fiscal services officer ii	1.00	70,654	1.00	69,999	1.00	69,999	
administrator i	4.00	185,856	1.00	58,487	1.00	58,487	
administrator i	.00	0	3.00	180,573	3.00	182,311	
admin officer ii	.00	0	1.00	51,866	1.00	52,362	
admin officer ii	2.00	112,067	1.00	52,356	1.00	52,356	
fiscal accounts technician i	1.00	39,112	1.00	40,630	1.00	40,630	
admin aide	2.00	82,883	1.00	42,858	1.00	43,255	
admin aide	.00	0	1.00	43,251	1.00	43,251	
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TOTAL t00g0005*	14.00	733,853	14.00	849,930	14.00	853,349	
TOTAL t00g00 **	57.00	3,020,659	56.00	3,231,049	56.00	3,243,938	