

BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Marketing and Communications

Division of Business and Enterprise Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

The mission of the Department of Business and Economic Development is to create, attract and retain jobs while promoting the State's vibrant cultural economies.

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.

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	233.00	225.00	227.00
Total Number of Contractual Positions.....	9.93	13.60	15.90
Salaries, Wages and Fringe Benefits.....	20,716,557	21,664,542	22,056,158
Technical and Special Fees.....	464,727	692,482	868,087
Operating Expenses.....	64,215,250	79,713,359	96,086,506
Original General Fund Appropriation.....	54,574,992	58,609,202	
Transfer/Reduction.....	1,800,000	123,471	
Total General Fund Appropriation.....	56,374,992	58,732,673	
Less: General Fund Reversion/Reduction.....	384,961		
Net General Fund Expenditure.....	55,990,031	58,732,673	57,976,702
Special Fund Expenditure.....	26,724,233	36,625,578	57,717,701
Federal Fund Expenditure.....	1,984,160	6,512,786	2,147,402
Reimbursable Fund Expenditure.....	698,110	199,346	1,168,946
Total Expenditure.....	85,396,534	102,070,383	119,010,751

SUMMARY OF OFFICE OF THE SECRETARY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	77.00	75.00	75.00
Total Number of Contractual Positions.....	.65	.70	.70
Salaries, Wages and Fringe Benefits.....	6,783,514	7,173,363	7,240,942
Technical and Special Fees.....	37,911	46,423	38,948
Operating Expenses.....	4,577,995	4,504,149	4,746,213
Original General Fund Appropriation.....	6,474,233	7,051,532	
Transfer/Reduction.....	106,876	-705,552	
Total General Fund Appropriation.....	6,581,109	6,345,980	
Less: General Fund Reversion/Reduction.....	120,248		
Net General Fund Expenditure.....	6,460,861	6,345,980	6,454,051
Special Fund Expenditure.....	4,673,146	5,142,292	5,333,387
Federal Fund Expenditure.....	265,413	235,663	238,665
Total Expenditure.....	11,399,420	11,723,935	12,026,103

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides leadership and direction for all of the Department of Business and Economic Development (DBED) activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations. Included in the program are: the Deputy Secretary, the Office of the Attorney General, the Maryland Biotechnology Center, the Office of Economic Policy and Legislative Affairs, and the Office of Administration and Technology.

KEY GOALS

DBED's mission is to create, attract, and retain jobs while promoting Maryland's vibrant cultural economies. To achieve this mission, the Department serves as a one-stop economic development shop that strives to attract new businesses, stimulate private investment, encourage the expansion and retention of existing companies and provide Maryland business with workforce training and financial assistance. The Department markets local products and services at home and abroad. The Agency is home to Maryland's official tourism marketing, arts and film offices. These offices ensure that the arts, culture and heritage of Maryland are available and accessible to all residents.

The Department has five overarching goals that drive strategic action plans.

- Goal 1.** Implement immediate and long-term business development strategies designed to leverage and strengthen Maryland's position as a top-tier state to start, expand or relocate technology, life sciences, defense and IT companies; provide enhanced support for seed and early stage enterprises with capacity to start new businesses, especially in targeted industries.
- Goal 2.** Ensure that the State's finance program portfolio is appropriately aligned with customer demand; advocate for adequate funding to maximize business success; and, aggressively communicate program benefits and available resources to targeted, eligible businesses.
- Goal 3.** Enhance and expand programs and services available to small and minority businesses; ensure regular outreach to and communication on technical services, contracting and procurement opportunities.
- Goal 4.** Effectively communicate and collaborate with the Agency's economic development partners at local, county and regional levels to ensure that available resources are aligned and appropriate strategies deployed to maximize job creation, job retention and business expansion.
- Goal 5.** Effectively market Maryland's business assets, workforce strengths and quality of life assets that promote Maryland as an outstanding location to visit, start or expand a business, invest in or live.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	13.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,302,203</u>	<u>1,528,430</u>	<u>1,604,343</u>
02 Technical and Special Fees	<u>1,000</u>	<u>2,475</u>	
03 Communication.....	38,438	27,057	25,604
04 Travel.....	12,641	19,488	15,751
07 Motor Vehicle Operation and Maintenance	21,479	19,501	21,765
08 Contractual Services	25,653	35,358	45,583
09 Supplies and Materials	8,241	15,007	8,950
11 Equipment—Additional.....	2,197		
12 Grants, Subsidies and Contributions.....	28,150	10,000	10,000
13 Fixed Charges	209,247	209,546	222,150
Total Operating Expenses.....	<u>346,046</u>	<u>335,957</u>	<u>349,803</u>
Total Expenditure	<u>1,649,249</u>	<u>1,866,862</u>	<u>1,954,146</u>
Original General Fund Appropriation.....	1,280,245	1,397,002	
Transfer of General Fund Appropriation.....	172,676	8,070	
Total General Fund Appropriation.....	<u>1,452,921</u>	<u>1,405,072</u>	
Less: General Fund Reversion/Reduction.....	50,389		
Net General Fund Expenditure.....	1,402,532	1,405,072	1,407,080
Special Fund Expenditure.....	193,667	400,981	483,255
Federal Fund Expenditure.....	53,050	60,809	63,811
Total Expenditure	<u>1,649,249</u>	<u>1,866,862</u>	<u>1,954,146</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	67,784	140,343	169,343
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	15,493	32,079	53,223
T00310 Economic Development Opportunity Program.....	21,303	44,108	38,707
T00311 Maryland Enterprise Fund (MEF).....	21,303	44,108	53,222
T00324 Maryland Economic Development Assistance Authority and Fund.....	67,784	140,343	168,760
Total	<u>193,667</u>	<u>400,981</u>	<u>483,255</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	33,500	20,421	20,421
23.002 Appalachian Area Development		8,638	8,638
45.025 Promotion to the Arts—Partnership Agreements.....	19,550	31,750	34,752
Total	<u>53,050</u>	<u>60,809</u>	<u>63,811</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Office of Assistant Attorney General provides legal counsel and advice to the Department of Business and Economic Development (DBED) Secretary in negotiations, administrative proceedings, and litigation, the office also assists DBED staff in drafting documentation for financial assistance, legislation, and regulations.

MISSION

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

KEY GOALS AND OBJECTIVES

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

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

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,097,495	1,326,670	1,345,829
03 Communication.....	7,303	8,539	8,163
04 Travel.....	294	3,490	3,452
07 Motor Vehicle Operation and Maintenance	12,845	12,071	11,520
08 Contractual Services.....	8,675	14,504	36,775
09 Supplies and Materials	6,923	6,300	7,400
13 Fixed Charges.....	98,584	99,332	102,931
Total Operating Expenses.....	134,624	144,236	170,241
Total Expenditure	1,232,119	1,470,906	1,516,070
Net General Fund Expenditure.....	92,073	91,664	91,664
Special Fund Expenditure.....	1,133,588	1,373,678	1,418,842
Federal Fund Expenditure.....	6,458	5,564	5,564
Total Expenditure	1,232,119	1,470,906	1,516,070

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	106,104	128,576	351,071
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	203,932	247,125	155,858
T00310 Economic Development Opportunity Program	30,834	37,364	48,697
T00311 Maryland Enterprise Fund (MEF).....	100,889	122,257	142,127
T00312 Maryland Economic Adjustment Fund (MEAF)	37,295	45,194	14,723
T00324 Maryland Economic Development Assistance Authority and Fund.....	654,534	793,162	706,366
Total	1,133,588	1,373,678	1,418,842

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	4,060	2,500	2,500
23.002 Appalachian Area Development		664	664
45.025 Promotion to the Arts—Partnership Agreements.....	2,398	2,400	2,400
Total	6,458	5,564	5,564

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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 Martin O'Malley established in 2007.

MISSION

As Maryland's bioscience industry has grown to over 500 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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Become the first stop resource center for all early stage biotechnology companies forming in Maryland.

Objective 1.1 Increase the number of early stage biotechnology companies using the resources of the MBC.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of referrals into the Center from partner organizations, i.e. TEDCO, universities, and incubators	28 ¹	40 ¹	60	75
Number of biotechnology companies utilizing the Center's resources	251	441	400 ²	400 ²

Objective 1.2 Prepare early stage biotechnology companies to be successful, leading to job creation.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Level of center resource utilization (database usage/individual)	118	161	175	200
Outcome: Number of people employed by life sciences companies based on North American Industry Classification System (NAICS) ³	33,602	36,000 ⁴	40,000	45,000

¹ Referral number is an estimate.

² Company numbers are pulled across multiple programs, and therefore not unique.

³ This performance measure is the only MBC measure reported by calendar year.

⁴ This is an estimate because actual employment numbers are not available until 6 months after the close of the calendar year. Actual calendar year data for 2011 will be available in June 2012.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

**T00A00.05 MARYLAND BIOTECHNOLOGY CENTER – OFFICE OF THE SECRETARY
(Continued)**

Goal 2. Build Maryland’s biotechnology brands through the elevation of Maryland’s visibility in the State, national, and international bio-communities, build on the successes of *BioMaryland*, a statewide marketing partnership, and increase company participation in Center sponsored and co-sponsored events.

Objective 2.1 Marketing and branding of the MBC to raise in-state visibility of programs and resources to the Maryland bioscience community, as well as Maryland’s life sciences assets globally.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of unique visitors to the Center’s website	33,916	57,553 ⁵	65,000	85,000

Objective 2.2 Build on the successes of BioMaryland, a statewide marketing partnership, to consolidate and maximize statewide marketing and outreach efforts to raise Maryland’s global visibility at national and international venues, and increase company participation.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of individuals attending Center and BioMaryland-partnered outreach efforts	2,481	10,511 ⁶	3,500	4,000
Output: Total number of statewide, national, and international Center and BioMaryland-partnered marketing outreach efforts (events, conferences, etc.)	36	37	45	45

⁵ The increase in fiscal year 2011 actuals is due to the efforts of MBC to actively promote website usage.

⁶ Since BIO International was held in Washington DC, attendance was greater than when the conference is held out of state.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 MARYLAND BIOTECHNOLOGY CENTER — OFFICE OF THE SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	11.00	9.00	9.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits	<u>891,949</u>	<u>911,952</u>	<u>905,212</u>
02 Technical and Special Fees	<u>2,321</u>		
03 Communication.....	28,597	21,950	28,266
04 Travel.....	10,752	38,557	27,674
07 Motor Vehicle Operation and Maintenance	15,173	16,162	13,591
08 Contractual Services	524,347	434,934	420,296
09 Supplies and Materials	16,004	31,989	11,093
11 Equipment—Additional.....	834		
12 Grants, Subsidies and Contributions.....	1,943,130	1,885,224	1,943,130
13 Fixed Charges.....	<u>163,499</u>	<u>170,571</u>	<u>157,745</u>
Total Operating Expenses.....	<u>2,702,336</u>	<u>2,599,387</u>	<u>2,601,795</u>
Total Expenditure	<u>3,596,606</u>	<u>3,511,339</u>	<u>3,507,007</u>
Original General Fund Appropriation.....	1,018,941	1,033,376	
Transfer of General Fund Appropriation.....		-116,832	
Net General Fund Expenditure.....	1,018,941	916,544	912,212
Special Fund Expenditure.....	<u>2,577,665</u>	<u>2,594,795</u>	<u>2,594,795</u>
Total Expenditure	<u>3,596,606</u>	<u>3,511,339</u>	<u>3,507,007</u>
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF).....	98,982	99,640	99,640
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>2,478,683</u>	<u>2,495,155</u>	<u>2,495,155</u>
Total	<u>2,577,665</u>	<u>2,594,795</u>	<u>2,594,795</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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 Department of Budget and Management, the Department of General Services, the Maryland State Retirement and Pension Systems, the State Ethics Commission, and the Comptroller of the Treasury (external customers) concerning 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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	41.00	39.00	39.00
Number of Contractual Positions.....	.55	.70	.70
01 Salaries, Wages and Fringe Benefits	3,491,867	3,406,311	3,385,558
02 Technical and Special Fees.....	34,590	43,948	38,948
03 Communication.....	61,261	52,636	47,920
04 Travel.....	1,350	2,199	2,610
07 Motor Vehicle Operation and Maintenance	39,968	49,212	49,768
08 Contractual Services.....	624,915	844,991	1,026,633
09 Supplies and Materials	30,544	24,950	30,200
10 Equipment—Replacement	27,661		
11 Equipment—Additional.....	165,708		
13 Fixed Charges.....	443,582	450,581	467,243
Total Operating Expenses.....	1,394,989	1,424,569	1,624,374
Total Expenditure	4,921,446	4,874,828	5,048,880
Original General Fund Appropriation.....	4,082,974	3,967,085	
Transfer of General Fund Appropriation.....	-65,800	-34,385	
Total General Fund Appropriation.....	4,017,174	3,932,700	
Less: General Fund Reversion/Reduction.....	69,859		
Net General Fund Expenditure.....	3,947,315	3,932,700	4,043,095
Special Fund Expenditure.....	768,226	772,838	836,495
Federal Fund Expenditure.....	205,905	169,290	169,290
Total Expenditure	4,921,446	4,874,828	5,048,880

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	268,879	270,493	292,088
T00305 Maryland Small Business Development Financing Authority(MSB DFA).....	61,458	61,827	91,799
T00310 Economic Development Opportunity Program.....	84,505	85,012	69,993
T00311 Maryland Enterprise Fund (MEF).....	84,505	85,012	91,799
T00324 Maryland Economic Development Assistance Authority and Fund.....	268,879	270,494	290,816
Total	768,226	772,838	836,495

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	165,674	81,519	81,519
23.002 Appalachian Area Development		23,921	23,921
45.025 Promotion to the Arts—Partnership Agreements.....	40,231	63,850	63,850
Total	205,905	169,290	169,290

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

PROGRAM DESCRIPTION

The Division of Marketing and Communications serves as a comprehensive “one stop shop” to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for Department of Business and Economic Development (DBED). Using research, brand assets, and technology, the Division will effectively communicate Maryland’s competitive business advantages and assets and outstanding quality of life. A centralized marketing resource, the Division operates a full service creative and production shop, interactive program and business research and information services office. A Public Relations and Media Resources division serves to effectively communicate the Department’s message and secure broadcast and print media coverage on Maryland’s competitive business advantages.

MISSION

The Division markets Maryland’s business assets through defining and differentiating the Maryland business brand as distinct and distinguished; effectively communicates Maryland’s competitive strengths and advantages through targeted and integrated marketing; creates an information hub for Maryland businesses and DBED stakeholders and provides an avenue for feedback to increase customer service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effectively communicate Maryland’s competitive business strengths and advantages through targeted and integrated marketing.

Objective 1.1 Utilize proactive public relations to secure media coverage of the Agency’s initiatives or sponsored resources, services, activities, and accomplishments of Maryland business assets.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Media features placed by DBED on Maryland’s assets	461	1,724	1,200	1,500
Outcome: Value of media coverage	\$738,536	\$1,889,772	\$1,400,000	\$1,500,000

Objective 1.2 Promote Maryland’s competitive business advantages.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Number of e-communication subscribers	12,124	24,857	35,000	50,000
Number of impressions for advertising placements	8,000,762	18,370,600	10,000,000	10,000,000

Objective 1.3 Increase web based communication to Maryland’s business community and stakeholders.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of choosemaryland.org unique web visitors	341,043	419,433	500,000	540,000
Number of web visits	892,486	916,651	1,100,000	1,300,000

Goal 2. Increase outreach to effectively communicate awareness of DBED programs and provide efficient and timely services.

Objective 2.1 Provide timely, relevant and unique independent data and analysis to internal and external stakeholders.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Services requests for economic data and research products	356	357	360	370

Objective 2.2 Leverage marketing funds by forging promotional partnerships and utilizing in-house expertise to increase the State’s presence.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Value of creative projects on the open market	\$460,895	\$424,950	\$400,000	\$415,000
Value of partner event contributions and advertising co-ops	\$142,000	\$185,200	\$185,000	\$185,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	32.00	32.00
Number of Contractual Positions.....	1.10		
01 Salaries, Wages and Fringe Benefits	<u>2,727,120</u>	<u>2,913,026</u>	<u>3,138,045</u>
02 Technical and Special Fees.....	<u>46,954</u>	<u>5,000</u>	
03 Communication.....	63,489	44,713	51,460
04 Travel.....	29,169	28,864	31,400
07 Motor Vehicle Operation and Maintenance	22,055	16,653	18,296
08 Contractual Services	612,869	686,922	640,215
09 Supplies and Materials	27,330	28,641	27,799
10 Equipment—Replacement	4,445		
11 Equipment—Additional.....	4,078		
12 Grants, Subsidies and Contributions.....	2,500	57,357	4,000
13 Fixed Charges	<u>203,451</u>	<u>202,090</u>	<u>211,416</u>
Total Operating Expenses.....	<u>969,386</u>	<u>1,065,240</u>	<u>984,586</u>
Total Expenditure	<u>3,743,460</u>	<u>3,983,266</u>	<u>4,122,631</u>
Original General Fund Appropriation.....	2,995,658	2,455,962	
Transfer of General Fund Appropriation.....	66,951	719,952	
Total General Fund Appropriation.....	<u>3,062,609</u>	<u>3,175,914</u>	
Less: General Fund Reversion/Reduction.....	89,470		
Net General Fund Expenditure.....	2,973,139	3,175,914	3,216,128
Special Fund Expenditure.....	757,768	792,350	906,503
Federal Fund Expenditure.....	12,553	15,002	
Total Expenditure	<u>3,743,460</u>	<u>3,983,266</u>	<u>4,122,631</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	265,219	277,322	316,967
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	60,621	63,388	99,618
T00310 Economic Development Opportunity Program	83,354	87,159	72,452
T00311 Maryland Enterprise Fund (MEF).....	83,354	87,159	99,618
T00324 Maryland Economic Development Assistance Authority and Fund.....	265,220	277,322	317,848
Total.....	<u>757,768</u>	<u>792,350</u>	<u>906,503</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	4,004	2,002	
45.025 Promotion to the Arts—Partnership Agreements.....	8,549	13,000	
Total	<u>12,553</u>	<u>15,002</u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	80.00	76.00	78.00
Total Number of Contractual Positions.....	2.20	1.40	4.70
Salaries, Wages and Fringe Benefits.....	7,433,087	7,944,161	7,974,392
Technical and Special Fees.....	163,696	100,775	375,019
Operating Expenses.....	36,236,843	51,499,342	65,983,707
Original General Fund Appropriation.....	21,339,072	24,717,693	
Transfer/Reduction.....	1,907,253	79,212	
Total General Fund Appropriation.....	23,246,325	24,796,905	
Less: General Fund Reversion/Reduction.....	126,868		
Net General Fund Expenditure.....	23,119,457	24,796,905	22,639,858
Special Fund Expenditure.....	19,784,790	29,292,074	50,588,829
Federal Fund Expenditure.....	929,379	5,455,299	1,104,431
Total Expenditure.....	43,833,626	59,544,278	74,333,118

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT –DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Assistant Secretary coordinates and leads the efforts of five offices within the Division of Business and Enterprise Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and of Department of Business and Economic Development (DBED). Included in the program are: the Office of International Trade and Investment, Office of Business Development, Office of Business Services, Office of Finance Programs, and Office of Military and Federal Affairs.

MISSION

The Division of Business and Enterprise Development promotes Maryland's economic health by creating, attracting, retaining, and expanding jobs in the State, while positioning Maryland as a business-friendly environment to in-state companies, and national and international businesses.

KEY GOALS

The Assistant Secretary has developed a strategic plan for the 2011 fiscal year that will help the Division leverage its strategic partners and target its resources to activities that best support the Division's two major goals:

Goal 1. Promote job creation, attraction, retention, and expansion by:

- Developing and executing a comprehensive strategy to develop technology clusters;
- Increasing Maryland companies' access to new clients;
- Leveraging external resources, expanding partnerships, innovating, and collaborating for job creation and retention.

Goal 2. Position Maryland as a business-friendly state by:

- Maximizing coverage of the Division's activities and successes;
- Enhancing responsiveness to business community needs;
- Streamlining operations to enhance flexibility, better define responsibility, and improve accountability.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	5.00	3.00	3.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits.....	<u>459,425</u>	<u>348,089</u>	<u>363,656</u>
02 Technical and Special Fees.....	<u>5,626</u>		
03 Communication.....	26,147	20,432	18,723
04 Travel.....	7,350	5,211	7,453
07 Motor Vehicle Operation and Maintenance	242	347	164
08 Contractual Services.....	3,858	5,320	4,880
09 Supplies and Materials	611	740	610
11 Equipment—Additional.....	843		
12 Grants, Subsidies and Contributions.....	4,953		5,000
13 Fixed Charges.....	<u>41,652</u>	<u>42,658</u>	<u>42,769</u>
Total Operating Expenses.....	<u>85,656</u>	<u>74,708</u>	<u>79,599</u>
Total Expenditure	<u>550,707</u>	<u>422,797</u>	<u>443,255</u>
Original General Fund Appropriation.....	821,001	560,706	
Transfer of General Fund Appropriation.....	<u>-292,995</u>	<u>-172,491</u>	
Total General Fund Appropriation.....	528,006	388,215	
Less: General Fund Reversion/Reduction.....	<u>17,479</u>		
Net General Fund Expenditure.....	510,527	388,215	385,864
Special Fund Expenditure.....	<u>40,180</u>	<u>34,582</u>	<u>57,391</u>
Total Expenditure	<u>550,707</u>	<u>422,797</u>	<u>443,255</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	14,063	12,104	20,199
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	3,214	2,767	6,348
T00310 Economic Development Opportunity Program.....	4,420	3,804	4,617
T00311 Maryland Enterprise Fund (MEF).....	4,420	3,804	6,348
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>14,063</u>	<u>12,103</u>	<u>19,879</u>
Total.....	<u>40,180</u>	<u>34,582</u>	<u>57,391</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.02 OFFICE OF INTERNATIONAL INVESTMENT AND TRADE – DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

The Office of International Investment and Trade markets the assets of the State and builds relationships with chief business decision-makers to strengthen the State's economy for the benefit of all Marylanders. The purpose of this program 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.

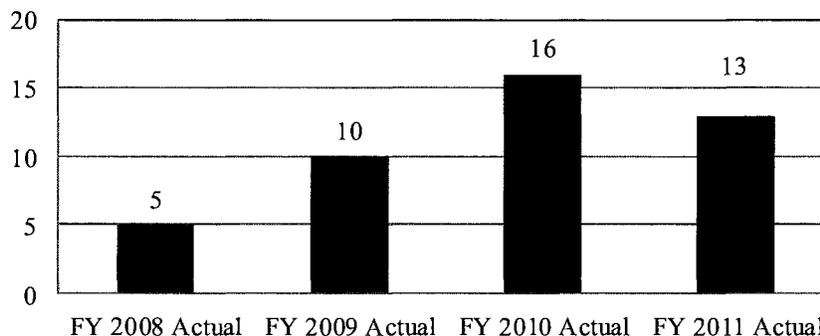
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of marketing and/or outreach activities	112	101	120	120
Number of prospects visiting buildings and/or sites	38	36	40	40
Outcome: Number of facility location decisions	16	13	15	15

Number of Facility Location Decisions



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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of ExportMD grants awarded ¹	10	32	20	20
Number of export actions, and work-orders completed by DBED representatives in overseas offices	108	91	100	100
Outcome: Value of private sector export sales resulting from DBED assistance (\$ millions)	\$49	\$65	\$50	\$50

¹ ExportMD Grant Program is subject to availability of funds.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.02 OFFICE OF INTERNATIONAL INVESTMENT AND TRADE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	432,469	485,670	553,209
02 Technical and Special Fees.....	2,571		
03 Communication.....	18,332	15,572	15,049
04 Travel.....	162,203	183,463	260,252
07 Motor Vehicle Operation and Maintenance	1,039	1,155	3,914
08 Contractual Services.....	570,125	683,235	691,644
09 Supplies and Materials	5,714	15,198	15,079
11 Equipment—Additional.....		5,000	5,000
12 Grants, Subsidies and Contributions.....	661,267	812,020	728,439
13 Fixed Charges.....	63,910	67,666	69,041
Total Operating Expenses.....	1,482,590	1,783,309	1,788,418
Total Expenditure	1,917,630	2,268,979	2,341,627
Original General Fund Appropriation.....	1,807,349	1,602,380	
Transfer of General Fund Appropriation.....	-38,578	3,228	
Total General Fund Appropriation.....	1,768,771	1,605,608	
Less: General Fund Reversion/Reduction.....	5,843		
Net General Fund Expenditure.....	1,762,928	1,605,608	1,680,033
Special Fund Expenditure.....	154,702	76,697	76,697
Federal Fund Expenditure.....		586,674	584,897
Total Expenditure	1,917,630	2,268,979	2,341,627

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	54,146	26,844	26,844
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	12,376	6,136	8,436
T00310 Economic Development Opportunity Program.....	17,017	8,437	6,135
T00311 Maryland Enterprise Fund (MEF).....	17,017	8,437	8,437
T00324 Maryland Economic Development Assistance Authority and Fund.....	54,146	26,843	26,845
Total	154,702	76,697	76,697

Federal Fund Income:

23.002 Appalachian Area Development			35,000
59.061 State Trade and Export Promotion Pilot Grant Program.....		586,674	549,897
Total		586,674	584,897

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

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

MISSION

MSBDFA's mission is to support the State's overall economy by promoting the viability of small businesses, particularly for those owned by socially or economically disadvantaged citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for MSBDFA.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	77	83	75	75
Current dollar value of active accounts (in millions)	\$32.1	\$32.6	\$30.0	\$30.0

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	1,397,084	1,601,404	1,698,368
12 Grants, Subsidies and Contributions.....	25,000		25,000
13 Fixed Charges	50		
Total Operating Expenses.....	<u>1,422,134</u>	<u>1,601,404</u>	<u>1,723,368</u>
Total Expenditure	<u>1,422,134</u>	<u>1,601,404</u>	<u>1,723,368</u>
Special Fund Expenditure.....	<u>1,422,134</u>	<u>1,601,404</u>	<u>1,723,368</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	<u>1,422,134</u>	<u>1,601,404</u>	<u>1,723,368</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.04 OFFICE OF BUSINESS DEVELOPMENT - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Business Development (OBD) focuses on positioning Maryland’s existing companies and key sectors for growth, as well as marketing the State’s competitive advantages nationally in job and capital investment attraction efforts. OBD focuses on increasing jobs in the key growth sectors of clean technology and sustainability, science and healthcare, security and information technology, and manufacturing and financial services. Forming collaborative partnerships with relevant stakeholders across Maryland will be central to advancing OBD’s objectives in these target areas. In forming these relationships and reaching out to local companies and sector assets, OBD will develop and uphold a reputation for maintaining strategic, cutting-edge intelligence, in order to become a trusted resource for both Maryland companies seeking to grow their in-state employment and investment, and for domestic companies seeking to locate or expand into Maryland.

MISSION

OBD’s mission is to create, attract, and retain jobs by facilitating the growth of existing Maryland companies and recruiting new companies to Maryland.

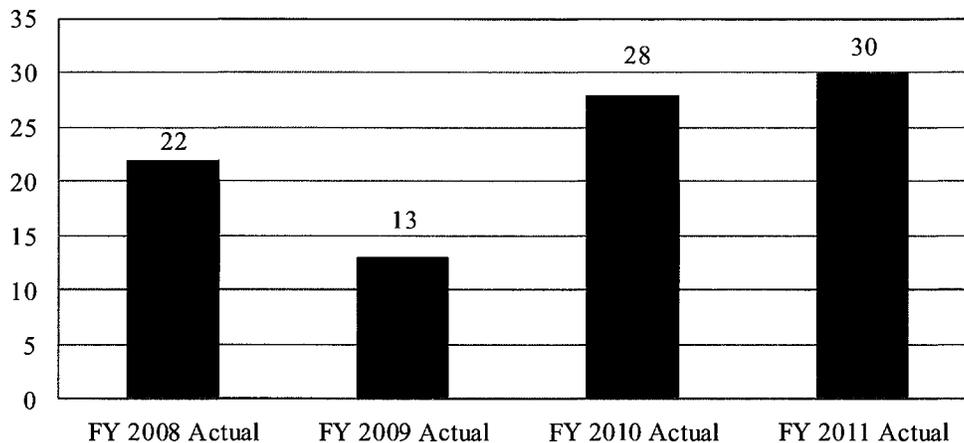
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Attract new businesses to Maryland and support the growth of businesses in Maryland.

Objective 1.1 Develop and maintain a pipeline of projects resulting in facility location decisions and other projects creating and retaining jobs in Maryland.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of promotional activities	163	70	150	150
Number of new facility location opportunities created	140	114	150	150
Number of in-state company issues resolved	51	27	50	50
Outcome: Number of facility location decisions	28	30	35	35

Number of Facility Location Decisions



DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.04 OFFICE OF BUSINESS DEVELOPMENT — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	17.00	15.00	15.00
Number of Contractual Positions.....	.05		2.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,586,911</u>	<u>1,747,012</u>	<u>1,518,381</u>
02 Technical and Special Fees.....	2,847		180,512
03 Communication.....	30,994	33,563	31,270
04 Travel.....	39,585	34,807	46,902
07 Motor Vehicle Operation and Maintenance	33,292	32,010	31,445
08 Contractual Services.....	150,680	72,790	302,653
09 Supplies and Materials	4,891	6,969	3,777
10 Equipment—Replacement.....	1,780		
11 Equipment—Additional.....			3,150
12 Grants, Subsidies and Contributions.....	195,297	189,500	209,500
13 Fixed Charges.....	<u>125,772</u>	<u>122,433</u>	<u>149,936</u>
Total Operating Expenses.....	<u>582,291</u>	<u>492,072</u>	<u>778,633</u>
Total Expenditure	<u>2,172,049</u>	<u>2,239,084</u>	<u>2,477,526</u>
Original General Fund Appropriation.....	2,322,303	2,114,537	
Transfer of General Fund Appropriation.....	<u>-98,924</u>	<u>124,547</u>	
Total General Fund Appropriation.....	2,223,379	2,239,084	
Less: General Fund Reversion/Reduction.....	51,330		
Net General Fund Expenditure.....	2,172,049	2,239,084	2,417,526
Special Fund Expenditure.....			60,000
Total Expenditure	<u>2,172,049</u>	<u>2,239,084</u>	<u>2,477,526</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	21,000
T00305 Maryland Small Business Development Financing Authority(MSBDFFA).....	6,599
T00310 Economic Development Opportunity Program.....	4,800
T00311 Maryland Enterprise Fund (MEF).....	6,600
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>21,001</u>
Total	<u>60,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 OFFICE OF BUSINESS SERVICES - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Business Services (OBS) retains and expands jobs by connecting Maryland businesses with workforce, business development, and advocacy resources, with a special focus on the regions of Southern, Western, and Eastern Maryland. By maintaining strong relationships with economic development units in Southern, Western, and Eastern Shore Maryland, OBS stays abreast of local expansion and retention projects that arise. OBS also serves small businesses from around the State in day-to-day issues they may encounter, especially emphasizing available resources.

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.

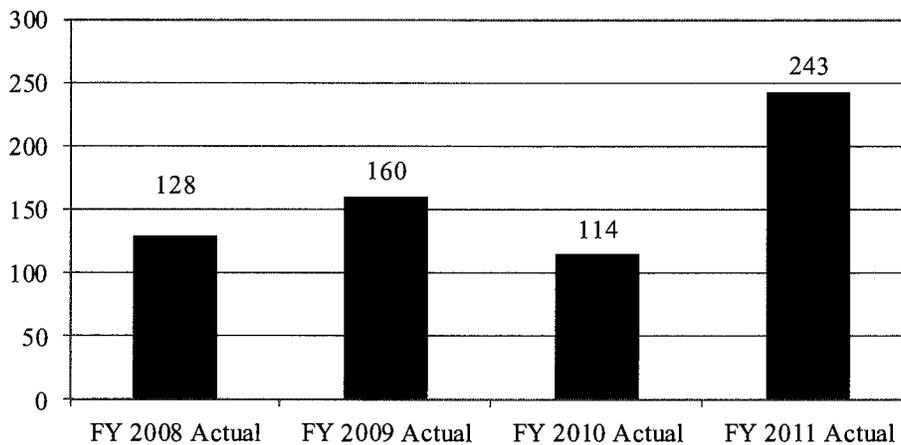
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.

Performance Measures:	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of retention visits to unique Maryland businesses	261	273	300	300
Outcome: Number of facility location investment decisions	9	14	15	18
Number of issues resolved for Maryland businesses	114	243	250	275

Number of Issues Resolved for Maryland Businesses



DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 OFFICE OF BUSINESS SERVICES — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	18.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,604,820</u>	<u>1,595,081</u>	<u>1,641,629</u>
03 Communication.....	38,933	42,094	35,705
04 Travel.....	16,487	12,464	16,383
06 Fuel and Utilities		326	
07 Motor Vehicle Operation and Maintenance	38,994	55,965	30,718
08 Contractual Services	36,366	60,105	45,897
09 Supplies and Materials	5,981	5,600	4,840
10 Equipment—Replacement.....	2,132		
11 Equipment—Additional.....	324		
12 Grants, Subsidies and Contributions.....	705,839	980,583	727,713
13 Fixed Charges	<u>266,370</u>	<u>267,328</u>	<u>277,317</u>
Total Operating Expenses.....	<u>1,111,426</u>	<u>1,424,465</u>	<u>1,138,573</u>
Total Expenditure	<u>2,716,246</u>	<u>3,019,546</u>	<u>2,780,202</u>
Original General Fund Appropriation.....	1,944,700	1,976,204	
Transfer of General Fund Appropriation.....	220,276	49,042	
Total General Fund Appropriation.....	<u>2,164,976</u>	<u>2,025,246</u>	
Less: General Fund Reversion/Reduction.....	40,216		
Net General Fund Expenditure.....	2,124,760	2,025,246	2,019,048
Special Fund Expenditure.....	591,486	994,300	761,154
Total Expenditure	<u>2,716,246</u>	<u>3,019,546</u>	<u>2,780,202</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	207,020	260,505	266,068
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	47,319	59,544	83,621
T00310 Economic Development Opportunity Program.....	65,063	81,873	60,816
T00311 Maryland Enterprise Fund (MEF).....	65,063	331,873	83,621
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>207,021</u>	<u>260,505</u>	<u>267,028</u>
Total	<u>591,486</u>	<u>994,300</u>	<u>761,154</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.07 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Partnership of 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.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	<u>234,024</u>	<u>165,000</u>	<u>85,000</u>
Total Operating Expenses.....	<u>234,024</u>	<u>165,000</u>	<u>85,000</u>
Total Expenditure.....	<u><u>234,024</u></u>	<u><u>165,000</u></u>	<u><u>85,000</u></u>
Special Fund Expenditure.....	<u>234,024</u>	<u>165,000</u>	<u>85,000</u>

Special Fund Income:

T00327 Partnership for Workforce Quality Fund	<u>234,024</u>	<u>165,000</u>	<u>85,000</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 FINANCING PROGRAMS OPERATIONS - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Finance Programs Operations (FPO) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Smart Growth Economic Development Infrastructure Fund (One Maryland), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG), and Maryland Economic Assistance Fund (MEAF). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

MISSION

FPO administers a variety of capital assistance programs for businesses and jurisdictions in Maryland. In doing so, the Office seeks to:

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Effectively manage FPO's portfolio of active accounts.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	561	499	550	550
Current dollar value of active accounts (in millions)	\$269.8 ²	\$257.5	\$250.0	\$250.0

Goal 2. OFP's transactions will increase new jobs and retain existing jobs.

Objective 2.1 Create new jobs and retain existing jobs.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new jobs projected to be created ³	661	1,806	750	750
Number of jobs projected to be retained ³	1,043	2,536	800	800

Objective 2.2 Create capital investments through the settlement of grants and loans.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollar amount of total project costs (capital investment) anticipated for projects settled (in millions)	\$1,110.8	\$737.3	\$250.0	\$250.0

Goal 3. Promote the economic development efforts of local jurisdictions.

Objective 3.1 Support local economic development efforts through the approval of financing incentives.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing incentives approved to assist local economic development efforts	9	5	10	10

² 2010 data has changed from what was reported last year.

³ The job creation and retention numbers represent commitments made by the borrower at the time the loan or grant is settled. The timeframe 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.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 FINANCING PROGRAMS OPERATIONS — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	25.00	28.00	30.00
Number of Contractual Positions.....	.30		1.00
01 Salaries, Wages and Fringe Benefits.....	<u>2,313,950</u>	<u>2,729,887</u>	<u>3,016,894</u>
02 Technical and Special Fees.....	<u>20,557</u>	<u>2,700</u>	<u>65,804</u>
03 Communication.....	23,112	48,632	49,068
04 Travel.....	22,123	75,058	76,668
07 Motor Vehicle Operation and Maintenance	29,967	33,855	31,976
08 Contractual Services.....	196,297	966,040	660,601
09 Supplies and Materials	16,416	43,576	49,103
10 Equipment—Replacement.....	6,674	14,150	14,670
11 Equipment—Additional.....		2,400	3,300
12 Grants, Subsidies and Contributions.....	950	119,000	119,000
13 Fixed Charges	<u>202,716</u>	<u>198,780</u>	<u>212,615</u>
Total Operating Expenses.....	<u>498,255</u>	<u>1,501,491</u>	<u>1,217,001</u>
Total Expenditure	<u>2,832,762</u>	<u>4,234,078</u>	<u>4,299,699</u>
Special Fund Expenditure.....	<u>2,832,762</u>	<u>4,234,078</u>	<u>4,299,699</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	1,074,404	1,163,769	1,139,221
T00305 Maryland Small Business Development Financing Authority(MSB DFA).....	115,459	336,072	413,237
T00310 Economic Development Opportunity Program	266,915	318,468	282,709
T00311 Maryland Enterprise Fund (MEF).....	314,888	1,173,511	1,091,998
T00312 Maryland Economic Adjustment Fund (MEAF)	93,402	96,316	167,708
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>967,694</u>	<u>1,145,942</u>	<u>1,204,826</u>
Total.....	<u>2,832,762</u>	<u>4,234,078</u>	<u>4,299,699</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

**T00F00.09 MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY—BUSINESS ASSISTANCE —
DIVISION OF BUSINESS AND ENTERPRISE 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:

	2011 Actual	2012 Appropriation	2013 Allowance
02 Technical and Special Fees.....	25		
14 Land and Structures.....	6,549,303	6,485,000	6,862,500
Total Operating Expenses.....	6,549,303	6,485,000	6,862,500
Total Expenditure.....	6,549,328	6,485,000	6,862,500
Net General Fund Expenditure.....	2,500,000	2,500,000	2,500,000
Special Fund Expenditure.....	4,049,328	2,500,000	4,362,500
Federal Fund Expenditure.....		1,485,000	
Total Expenditure.....	6,549,328	6,485,000	6,862,500

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	4,049,328	2,500,000	4,362,500
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Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance.....		1,485,000	
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

FY 2013 Loan and Guarantee Programs Summary

FUND BALANCE WORKSHEET FOR FY 2010 - FY 2013

	FY 2010	FY 2011	FY 2012	FY 2013
BEGINNING BALANCE	6,999,202	11,911,079	8,595,388	11,072,045
REVENUE INCOME				
Loan Interest Payments	178,363	108,046	274,326	274,326
Investment Income	211,485	262,037	162,000	162,000
Guarantees & other fees	92,108	82,461	117,000	117,000
Direct Bond Fees	166,911	47,209	20,000	20,000
Other Fees	-	762	15,000	15,000
TOTAL REVENUE INCOME*	648,866	500,514	588,326	588,326
OTHER REVENUE				
General Funds	2,882,222	2,500,000	2,500,000	2,500,000
InvestMaryland Revenue			1,862,500	1,925,000
SSBCI Revenue			1,485,000	-
Direct Loan Repayments	6,458	138,507	677,401	615,231
Loan Recoveries	144,771	37,380	157,500	157,500
Transfer from MEDAAF	2,500,000	-	-	-
TOTAL OTHER REVENUE	5,533,451	2,675,887	6,682,401	5,197,731
TOTAL FUNDS AVAILABLE*	13,181,519	15,087,481	15,866,115	16,858,101
EXPENDITURES				
Operating Expenses	42,108	67,152	287,184	422,478
Management Fee	1,355,008	1,355,008	1,520,652	1,520,652
Indirect Admin. Expenses	457,984	529,127	605,644	697,232
Prior Period Adjustment	(3,296)	(1,668)	-	-
Claims Paid	23,883	31,773	50,000	50,000
Encumbered for Potential Claims		2,200,000		
Encumbered Loan Cancellations		(20,000)		
Transfer to State General Fund		13,172		
TOTAL EXPENDITURES	1,875,687	4,174,564	2,463,480	2,690,362
LOAN/CREDIT ACTIVITY				
Direct Loan Disbursements	624,279	1,515,000	600,000	600,000
InvestMaryland Investments			-	1,862,500
SSBCI Investments and Loans			1,485,000	-
Revolving Line of Credit Disbursements	8,696,641	4,451,664	5,764,752	5,977,990
Line of Credit Repayment	(9,926,167)	(3,649,135)	(5,519,162)	(5,723,870)
TOTAL LOAN ACTIVITY	(605,247)	2,317,528	2,330,590	2,716,620
TOTAL EXPENDITURES/LOAN ACTIVITY	1,270,440	6,492,093	4,794,070	5,406,982
ENDING BALANCE **	11,911,079	8,595,388	11,072,045	11,451,120

* Numbers may not add due to rounding

**The fund balance, while not encumbered, supports commitments for lines of credit, and is a reserve to guarantee small business loans and bonds.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.12 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND – DIVISION OF BUSINESS AND ENTERPRISE 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 investors 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 \$250,000 for investors. The amount of credits to be awarded in each fiscal year cannot exceed the amount of money in the fund. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer, and interest and earnings are credited to the General Fund. The Secretary of Department of Business and Economic Development (DBED) issues an initial tax credit certificate for each approved investment in a qualified Maryland Biotechnology Company (QMBC) eligible for tax credit.

MISSION

The mission of the Biotechnology Investment Tax Credit Reserve Fund is to offer incentives for investment in seed and early stage, privately held Maryland biotechnology companies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. By fiscal year 2015, the Maryland Biotechnology Investment Incentive Tax Credit Reserve Fund will have stimulated private investment annually that is at least 200 percent of the tax credit amount that is issued each year.

Objective 1.1 Quantify equity investments in QMBCs.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Private Investment in QMBCs (millions)	\$11.9	\$18.2	\$16.5	\$16.0
Number of investors	118	158	130	130
Number of QMBCs receiving investment	15	17	17	17
New jobs created	17	21	68	68
Outcome: Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	N/A ⁴	4	7	9

⁴ The data is not available because the program was funded beginning in 2007.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.12 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	8,000,000	8,000,000	8,000,000
Total Operating Expenses.....	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total Expenditure.....	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
Original General Fund Appropriation.....	6,000,000	8,000,000	
Transfer of General Fund Appropriation.....	2,000,000		
Net General Fund Expenditure.....	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.13 OFFICE OF MILITARY AFFAIRS AND FEDERAL AFFAIRS – DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

The mission of the Office of Military Affairs and Federal Affairs is to enhance the economic viability and partnering capabilities of Maryland’s military and non-military federal facilities, to protect these important economic engines from federal realignment and closure actions, and in collaboration with DBED’s field, business development and international teams – to assist businesses with opportunities in the federal arena, in support of the Department’s core focus of job creation and economic growth.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide mission support, enhancement and protection of Maryland’s military and non-military federal facilities.

Objective 1.1 Initiate or expand outreach efforts to Maryland military commands and non-military federal agencies. Prepare for future Department of Defense (DoD) and other federal initiatives that would adversely affect Maryland’s federal facilities

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Direct Federal Agency Outreach	5 ⁵	10	12	13

Goal 2. Foster business and community relationships with Maryland’s federal facilities to create business opportunities.

Objective 2.1 Increase business opportunities through federal contracting by identifying contracting and partnering opportunities and promoting them to Maryland businesses.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new procurement contacts	5 ⁵	20	20	22
Number of contract-related forums	1	3	4	4
Outcome: Number of attendees	170	425	500	500

Objective 2.2 Facilitate federal and community relations, including public-private partnerships, to promote economic growth.

Goal 3. Operate as the point of contact and liaison between the State and military installations and federal civilian agencies.

Objective 3.1 Expand outreach efforts to military installations, federal agencies, and federal government contractors.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of federal agencies and contractors assisted	5 ⁵	231	150	175

Objective 3.2 Provide a forum for base and community leadership to discuss issues, resolutions and outcomes as a result of defense decisions through Maryland Military Installation Council (MMIC) meetings

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MMIC meetings	3	2	3	3
Outcome: Number of attendees	170	250	400	400

⁵ New measure for which data not available

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.13 OFFICE OF MILITARY AFFAIRS AND FEDERAL AFFAIRS — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	8.00	8.00
Number of Contractual Positions.....	1.55	1.40	1.70
01 Salaries, Wages and Fringe Benefits.....	<u>1,035,512</u>	<u>1,038,422</u>	<u>880,623</u>
02 Technical and Special Fees.....	<u>132,070</u>	<u>98,075</u>	<u>128,703</u>
03 Communication.....	8,274	15,045	12,710
04 Travel.....	23,895	23,455	31,744
07 Motor Vehicle Operation and Maintenance	9,476	7,787	7,200
08 Contractual Services.....	303,795	142,185	91,830
09 Supplies and Materials	4,843	11,450	4,250
10 Equipment—Replacement.....	1,934		
11 Equipment—Additional.....	1,489		
12 Grants, Subsidies and Contributions.....	234,000	234,000	234,000
13 Fixed Charges.....	<u>50,958</u>	<u>51,161</u>	<u>54,819</u>
Total Operating Expenses.....	<u>638,664</u>	<u>485,083</u>	<u>436,553</u>
Total Expenditure	<u>1,806,246</u>	<u>1,621,580</u>	<u>1,445,879</u>
Original General Fund Appropriation.....	643,719	763,866	
Transfer of General Fund Appropriation.....	117,474	74,886	
Net General Fund Expenditure.....	761,193	838,752	837,387
Special Fund Expenditure.....	115,674	39,203	88,958
Federal Fund Expenditure.....	<u>929,379</u>	<u>743,625</u>	<u>519,534</u>
Total Expenditure	<u>1,806,246</u>	<u>1,621,580</u>	<u>1,445,879</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	40,486	13,721	31,135
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	9,254	3,137	9,786
T00310 Economic Development Opportunity Program.....	12,724	4,312	7,117
T00311 Maryland Enterprise Fund (MEF).....	12,724	4,312	9,785
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>40,486</u>	<u>13,721</u>	<u>31,135</u>
Total.....	<u>115,674</u>	<u>39,203</u>	<u>88,958</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	<u>929,379</u>	<u>743,625</u>	<u>519,534</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.14 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Maryland Industrial Development Financing Authority (MIDFA) was established by the General Assembly in 1965 to promote significant economic development by providing financing support to manufacturing, industrial and technology businesses located in or moving to Maryland. MIDFA stimulates private sector financing of economic development by issuing Bonds and providing credit enhancements that increase access to capital for small and mid-sized companies.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	5,000,000	2,895,000	
Total Operating Expenses.....	5,000,000	2,895,000	
Total Expenditure	5,000,000	2,895,000	
Net General Fund Expenditure.....	5,000,000	2,400,000	
Federal Fund Expenditure.....		495,000	
Total Expenditure	5,000,000	2,895,000	
Federal Fund Income:			
12.607 Community Economic Adjustment Planning Assistance		495,000	
		495,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.14 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY (MIDFA)

FY2013 Grant and Loan Program

FUND BALANCE WORKSHEET FY 2010 - FY 2013

	FY 2010	FY 2011	FY 2012	FY 2013
BEGINNING BALANCE	38,575,751	37,710,486	41,979,368	40,710,381
REVENUE				
General Funds	-	5,000,000	-	-
Interest Income	815,707	852,470	629,691	610,656
Insurance Premiums	157,215	66,429	80,000	85,000
Issuance & Other Fees	310,692	478,046	315,000	325,000
Loan Recoveries	55,773	10,062	-	-
TOTAL REVENUE	1,339,387	6,407,007	1,024,691	1,020,656
TOTAL FUNDS AVAILABLE*	39,915,139	44,117,493	43,004,058	41,731,037
EXPENDITURES				
Operating Expenses	629,055	569,267	596,585	515,546
Indirect Cost-Admin	1,589,907	1,528,837	1,697,092	2,076,057
Prior Period Adjustment to Direct/Indirect Costs	(14,309)	(7,297)		
Transfer to State General Fund		47,318		
TOTAL EXPENDITURES/ENCUMBRANCES	2,204,653	2,138,125	2,293,677	2,591,603
ENDING BALANCE (BEFORE RESERVE FOR LOSSES)*	37,710,486	41,979,368	40,710,381	39,139,434
Prior Reserve	9,692,944	12,192,944	14,692,944	15,942,944
Additional Reserve for Loan Losses	2,500,000	2,500,000	1,250,000	1,000,000
Ending Reserve for Loan Losses	12,192,944	14,692,944	15,942,944	16,942,944
ENDING BALANCE (BEFORE RESERVE FOR LOSSES)*	25,517,542	27,286,424	24,767,437	22,196,490

* Numbers may not add due to rounding

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.15 SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNT — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

Title 9, Subtitle 1A of the State Government Article, provides for the establishment of a Small, Minority, and Women-Owned Businesses Account under the authority of the Board of Public Works. The Account is to receive 1.5% from the proceeds of video lottery terminals at each of the State's video lottery facilities. Money in the Account will be used to make grants to eligible fund managers to provide investment capital and loans to small, minority, and women-owned businesses in the State.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....		5,946,810	7,869,300
Total Operating Expenses.....		<u>5,946,810</u>	<u>7,869,300</u>
Total Expenditure.....		<u>5,946,810</u>	<u>7,869,300</u>
Special Fund Expenditure.....		<u>5,946,810</u>	<u>7,869,300</u>

Special Fund Income:

T00329 Small, Minority and Women-Owned Business Investment Account.....		<u>5,946,810</u>	<u>7,869,300</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND — DIVISION OF BUSINESS AND ENTERPRISE 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 require 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.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....		2,000,000	1,071,429
Total Operating Expenses.....		<u>2,000,000</u>	<u>1,071,429</u>
Total Expenditure.....		<u>2,000,000</u>	<u>1,071,429</u>
Special Fund Expenditure.....		<u>2,000,000</u>	<u>1,071,429</u>

Special Fund Income:

T00310 Economic Development Opportunity Program.....		2,000,000	1,071,429
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Challenge Investments approved	1	1	2	2
Number of Enterprise Investments approved	15	13	10	10

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	134	83	115	115

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	1,400,000	3,345,000	19,633,333
Total Operating Expenses.....	<u>1,400,000</u>	<u>3,345,000</u>	<u>19,633,333</u>
Total Expenditure.....	<u>1,400,000</u>	<u>3,345,000</u>	<u>19,633,333</u>
Special Fund Expenditure.....	1,400,000	1,200,000	19,633,333
Federal Fund Expenditure.....		2,145,000	
Total Expenditure.....	<u>1,400,000</u>	<u>3,345,000</u>	<u>19,633,333</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF).....	1,400,000	1,200,000	19,633,333
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Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance		2,145,000	
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT/CHALLENGE PROGRAM AND FUND

FUND BALANCE WORKSHEET FOR FY 2010 - FY 2013

	FY 2010	FY 2011	FY 2012	FY 2013
BEGINNING BALANCE	2,752,215	1,793,849	645,915	19,456,635
REVENUE				
Federal SSBCI Funds			2,145,000	
InvestMaryland Revenue			21,220,833	21,408,333
Equity Investment Earnings	35,322	8,550		-
Investment Liquidation	1,035,077	274,406	250,000	250,000
Royalties	69,710	72,374	100,000	100,000
Interest Income on Balance	122,516	92,798	100,000	100,000
Recoveries	87,495	-		
Loan Repayments	76,414	68,531		
Grant Repayments		421,990		
Transfer from other funds & fees	9,507	29,691	-	
TOTAL REVENUE	1,436,041	968,340	23,815,833	21,858,333
TOTAL FUNDS AVAILABLE	4,188,256	2,762,189	24,461,748	41,314,968
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance	1,370,979	1,400,000	2,845,000	
Challenge Encumbrances	200,000	-	600,000	
InvestMaryland - VC Investments				15,633,333
InvestMaryland - Direct Investments				4,000,000
Prior Encumbrance Canceled	-	(100,000)	(400,000)	(500,000)
Operating Expenses	156,300	156,126	995,249	898,524
Indirect Expenses	671,646	647,020	964,864	783,358
Transfer to State General Fund		15,422		
Prior Year Adjustment	(4,519)	(2,294)		
TOTAL EXPEND/ENCUMBRANCES	2,394,406	2,116,274	5,005,113	20,815,215
ENDING BALANCE*	1,793,849	645,915	19,456,635	20,499,753

* Numbers may not add due to rounding

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.18 MILITARY PERSONNEL AND SERVICE-DISABLED VETERAN LOAN PROGRAM — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

This fund requires the Department of Business and Economic Development, 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 works to establish eligibility criteria. DBED manages the loan program.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	<u>288,000</u>	<u>300,000</u>	<u>300,000</u>
Total Operating Expenses.....	<u>288,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u>288,000</u>	<u>300,000</u>	<u>300,000</u>
Net General Fund Expenditure.....	<u>288,000</u>	<u>300,000</u>	<u>300,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Maryland Economic Development Assistance Authority 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, Brownfield, Aquaculture, and the Arts and Entertainment Districts).

This program is offered to the Maryland business community and to local jurisdictions by the Financing Programs Operations staff. The performance measures for all of the financing programs are included as a group in the Financing Programs Operations (T00F00.08) section of this document.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	2,157,500	1,500,000	1,500,000
14 Land and Structures.....	6,787,000	13,500,000	13,500,000
Total Operating Expenses.....	<u>8,944,500</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure.....	<u>8,944,500</u>	<u>15,000,000</u>	<u>15,000,000</u>
Net General Fund Expenditure.....		4,500,000	4,500,000
Special Fund Expenditure.....	8,944,500	10,500,000	10,500,000
Total Expenditure.....	<u>8,944,500</u>	<u>15,000,000</u>	<u>15,000,000</u>

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	8,944,500	10,500,000	10,500,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 Maryland Economic Development Assistance Authority & Fund (MEDAAF)

FY 2013 Grant and Loan Program

FUND BALANCE WORKSHEET FY 2010 - FY 2013

	FY 2010	FY 2011	FY 2012	FY 2013
BEGINNING BALANCE	52,017,785	35,967,923	35,093,096	24,837,506
REVENUE				
General Funds	-	-	4,500,000	4,500,000
Investment Income	1,150,974	889,795	400,000	800,000
Interest Income	1,045,475	798,875	570,000	500,000
Loan Repayments	6,324,391	6,081,824	3,000,000	3,000,000
Loan Recoveries and Grant Repayments	372,946	636,147	500,000	500,000
Other Income	346,005	259,249	10,000	10,000
Brownfields Local Property Tax Contributions	259,480	785,674	200,000	200,000
TOTAL REVENUE*	9,499,271	9,451,564	9,180,000	9,510,000
TOTAL FUNDS AVAILABLE*	61,517,056	45,419,487	44,273,096	34,347,506
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	14,816,320	8,944,500	15,000,000	15,000,000
Canceled Encumbrances/Rescissions	(2,673,048)	(3,690,546)	(1,000,000)	(1,000,000)
BRFA Transfer	6,000,000			
Transfer to MSDBFA	2,500,000			
Operating Expenses	499,295	462,556	578,758	589,106
Indirect Expenses	4,421,031	4,555,950	4,856,832	4,917,642
Transfer to State General Fund		61,699		
Prior Period Operating/Indirect Adjustment	(14,465)	(7,768)	-	-
TOTAL EXPEND/ENCUMBRANCES	25,549,133	10,326,391	19,435,590	19,506,748
Ending Balance of Uncommitted Funds*	35,967,923	35,093,096	24,837,506	14,840,758

* Numbers may not add due to rounding

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	45.00	42.00	42.00
Total Number of Contractual Positions.....	5.98	11.50	10.50
Salaries, Wages and Fringe Benefits.....	3,772,836	3,633,992	3,702,779
Technical and Special Fees.....	216,166	540,284	454,120
Operating Expenses.....	22,431,026	22,644,628	24,372,000
Original General Fund Appropriation.....	23,766,029	24,384,015	
Transfer/Reduction.....	-281,080	29,859	
Total General Fund Appropriation.....	23,484,949	24,413,874	
Less: General Fund Reversion/Reduction.....	48,375		
Net General Fund Expenditure.....	23,436,574	24,413,874	25,666,665
Special Fund Expenditure.....	1,508,529	1,398,862	888,982
Federal Fund Expenditure.....	776,815	806,822	804,306
Reimbursable Fund Expenditure.....	698,110	199,346	1,168,946
Total Expenditure.....	26,420,028	26,818,904	28,528,899

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 OFFICE OF THE ASSISTANT SECRETARY

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.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	733,348	726,071	765,251
03 Communication.....	12,717	10,688	10,863
04 Travel	22,835	30,965	30,965
07 Motor Vehicle Operation and Maintenance	10,846	8,674	6,964
08 Contractual Services	89,241	155,595	73,773
09 Supplies and Materials	6,162	10,647	10,644
10 Equipment—Replacement.....	4,639		
11 Equipment—Additional.....	372		
12 Grants, Subsidies and Contributions.....	123,500	64,742	55,000
13 Fixed Charges.....	80,236	78,617	79,439
Total Operating Expenses.....	350,548	359,928	267,648
Total Expenditure	1,083,896	1,085,999	1,032,899
Original General Fund Appropriation.....	927,518	881,811	
Transfer of General Fund Appropriation.....	-30,000	4,842	
Total General Fund Appropriation.....	897,518	886,653	
Less: General Fund Reversion/Reduction.....	8,136		
Net General Fund Expenditure.....	889,382	886,653	831,953
Reimbursable Fund Expenditure	194,514	199,346	200,946
Total Expenditure	1,083,896	1,085,999	1,032,899
Reimbursable Fund Income:			
D28A03 Maryland Stadium Authority	194,514	199,346	200,946

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development (MOTD) is created in Article 83A of the Annotated Code. The Office 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.

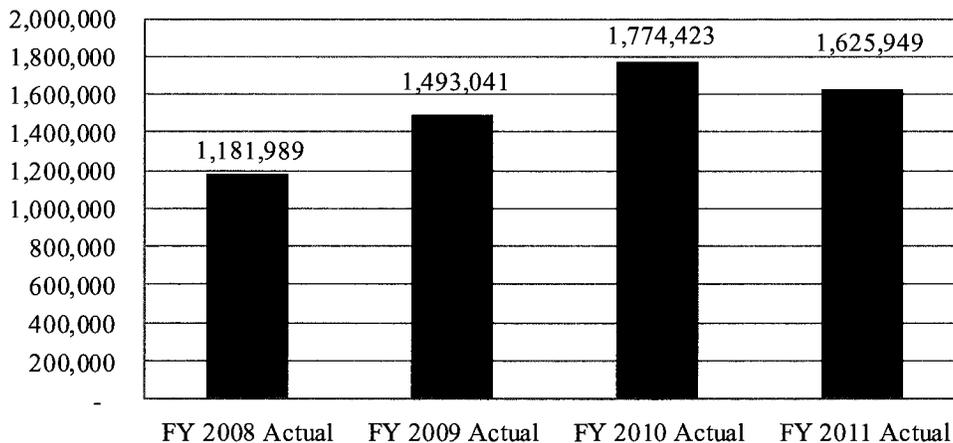
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of unique web users	1,774,423	1,625,949	1,790,000	1,970,000
Total number of advertising-generated inquiries	526,462	505,961	515,000	525,000
Output: Travel media exposure (dollars) ¹	8,352,937	8,500,000	12,000,000	13,000,000

Number of Unique Web Users



¹ The fiscal year 2010 submission reflects actual data that was estimated last year at the time of submission. Fiscal year 2011 figure is an estimate.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of welcome center visitors ²	749,437	251,032	260,000	280,000
Output: Literature distribution	1,543,822	1,034,451	1,100,000	1,200,000

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.

	2010	2011	2012	2013
Performance Measures (\$millions)³	Actual	Actual	Estimated	Estimated
Outcome: Restaurants, lunchrooms, delis without beer, wine, and liquor (BWL)	\$94.1	\$97.1	\$100.2	\$103.4
Hotels, motels selling food with BWL	\$38.5	\$41.4	\$42.7	\$44.1
Restaurants and night clubs with BWL	\$66.8	\$70.4	\$72.7	\$75.0
General merchandise	\$6.8	\$7.1	\$7.3	\$7.5
Automobile, bus and truck rentals	\$53.2	\$56.4	\$58.1	\$60.0
Airlines – commercial	\$0.1	\$0.1	\$0.2	\$0.2
Hotels, motels, apartments, cottages	\$79.9	\$84.1	\$86.8	\$89.6
Recreation and amusement places	\$2.6	\$3.0	\$3.1	\$3.2
Tourism Sales Tax increment attributable to tourism: Total	\$342.0	\$359.6	\$371.1	\$383.0

Objective 2.2 Increase jobs generated by visitor spending in leisure and hospitality industries by U.S. Bureau of Labor Statistics (BLS) estimates.⁴

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Jobs generated:				
Arts, entertainment, and recreation	35,300	36,100	36,500	36,900
Accommodation	23,100	22,800	23,000	23,200
Food services and drinking places	170,200	169,600	171,000	173,000

² The South Mountain East and West Welcome Centers on I-70 were re-opened after construction in late September. Two Maryland Welcome Centers operated on a reduced schedule of four days per week, Thursday through Sunday, eight hours per day and two Maryland Welcome Centers operated three days per week, Friday through Sunday, eight hours per day, until May 1 when one day was added to each schedule. Fiscal year 2011 report includes 3,028 kiosk sessions. Kiosks were installed in December to serve customers at all hours at South Mountain East and West Welcome Centers on I-70.

³ Fiscal year 2010 data has been updated since last year's submission.

⁴ The methodology for calculating the employment figures represents the average number of non-adjusted employment in these sub-sectors over the twelve months of the fiscal year. The most recent revised data as of August 16, 2011 from the U.S. Bureau of Labor Statistics has been included. Fiscal year 2010 actuals have been revised and fiscal year 2011 actuals are preliminary, as is standard for U.S. BLS employment estimate schedules.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions	4.50	9.50	9.50
01 Salaries, Wages and Fringe Benefits	2,018,465	1,968,135	2,014,784
02 Technical and Special Fees	118,047	385,648	370,339
03 Communication	325,652	161,239	162,007
04 Travel	69,944	53,118	49,618
06 Fuel and Utilities	8,478	7,546	8,902
07 Motor Vehicle Operation and Maintenance	39,020	34,633	32,445
08 Contractual Services	335,758	414,499	339,398
09 Supplies and Materials	46,996	29,121	27,263
10 Equipment—Replacement	26,573		
11 Equipment—Additional	1,130		
12 Grants, Subsidies and Contributions	347,950	305,500	305,500
13 Fixed Charges	241,942	247,698	255,438
Total Operating Expenses	1,443,443	1,253,354	1,180,571
Total Expenditure	3,579,955	3,607,137	3,565,694
Original General Fund Appropriation	3,571,274	3,338,907	
Transfer of General Fund Appropriation	48,920	19,368	
Total General Fund Appropriation	3,620,194	3,358,275	
Less: General Fund Reversion/Reduction	40,239		
Net General Fund Expenditure	3,579,955	3,358,275	3,326,712
Special Fund Expenditure		248,862	238,982
Total Expenditure	3,579,955	3,607,137	3,565,694
Special Fund Income:			
T00319 Tourism Board Revolving Fund		248,862	238,982

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM DEVELOPMENT 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 Development Board shares the mission, vision, and key goals and objectives of the Office of Tourism Development.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	3,208,704	2,850,000	4,818,000
12 Grants, Subsidies and Contributions.....	2,294,892	2,500,000	4,500,000
Total Operating Expenses.....	<u>5,503,596</u>	<u>5,350,000</u>	<u>9,318,000</u>
Total Expenditure	<u>5,503,596</u>	<u>5,350,000</u>	<u>9,318,000</u>
Original General Fund Appropriation.....	5,000,000	5,000,000	
Transfer of General Fund Appropriation.....	-300,000		
Net General Fund Expenditure.....	4,700,000	5,000,000	8,000,000
Special Fund Expenditure.....	300,000	350,000	350,000
Reimbursable Fund Expenditure	503,596		968,000
Total Expenditure	<u>5,503,596</u>	<u>5,350,000</u>	<u>9,318,000</u>

Special Fund Income:

T00319 Tourism Board Revolving Fund.....	300,000	350,000	350,000
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	503,596		968,000
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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, opportunities and the impact of the arts on Maryland's economy.

MISSION

The mission of the MSAC 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, 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 Maximize gross sales by the Maryland non-profit arts industry.

Performance Measures	2010 Actual ⁵	2011 Estimated ⁶	2012 Estimated	2013 Estimated
Outcome: Gross sales by Maryland non-profit arts industry (\$ billions)	\$1.0	\$1.0	\$1.0	\$1.1

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.

Performance Measures	2010 Actual ⁵	2011 Estimated ⁶	2012 Estimated	2013 Estimated
Input: Number of Web visitors (unique visitors to main page)	133,597	115,138	115,500	115,000
Output: Grants for Organizations (GFO) - matching funds (\$ millions)	\$211.2	\$211.2	\$211.2	\$211.7
Community Arts Development (CAD) - matching funds (\$ millions)	\$17.7	\$17.7	\$17.7	\$18.0
Artists in Education (estimated):				
Children served through performances and residencies (thousands)	203.5	192.5	192.5	195.5
Matching funds (\$ thousands)	\$482	\$560	\$560	\$565
Individual artists programs - number of artists participating	400	408	408	420
Maryland traditions; folk/traditional arts program – institutions served	95	124	124	124
Number of attendees at arts events supported by MSAC (millions)	7.6	7.6	7.6	7.9
Outcome: State and local taxes paid by Maryland non-profit arts industry (\$ millions)	\$36.5	\$36.5	\$36.5	\$36.9
Per capita arts investment	\$2.34	\$2.32	\$2.32	\$2.35
Arts organizations payroll (\$ millions) (Including GFO and CAD administrative, artistic, educational and technical personnel)	\$94.2	\$94.2	\$94.2	\$94.8

⁵ 2010 data has been changed from what was reported last year.

⁶ 2011 data estimated. Due to MSAC's new data collection process, Fiscal year 2011 data is estimated to be available in September, 2012 with input from DBED Research and Information Director.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	13.00	11.00	11.00
Number of Contractual Positions.....	1.48	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,021,023</u>	<u>939,786</u>	<u>922,744</u>
02 Technical and Special Fees.....	<u>98,119</u>	<u>154,636</u>	<u>83,781</u>
03 Communication.....	34,370	38,804	30,788
04 Travel.....	55,107	38,188	47,972
06 Fuel and Utilities	14,451	14,275	15,174
08 Contractual Services	294,235	358,974	575,837
09 Supplies and Materials	26,847	19,186	26,688
10 Equipment—Replacement	48,423		
11 Equipment—Additional.....	4,551		
12 Grants, Subsidies and Contributions.....	12,504,569	14,564,751	12,759,037
13 Fixed Charges	<u>150,886</u>	<u>147,168</u>	<u>150,285</u>
Total Operating Expenses.....	<u>13,133,439</u>	<u>15,181,346</u>	<u>13,605,781</u>
Total Expenditure	<u>14,252,581</u>	<u>16,275,768</u>	<u>14,612,306</u>
Original General Fund Appropriation.....	13,267,237	13,163,297	
Transfer of General Fund Appropriation.....		2,005,649	
Net General Fund Expenditure.....	13,267,237	15,168,946	13,508,000
Special Fund Expenditure.....	208,529	300,000	300,000
Federal Fund Expenditure.....	776,815	806,822	804,306
Total Expenditure	<u>14,252,581</u>	<u>16,275,768</u>	<u>14,612,306</u>
Special Fund Income:			
T00313 Artist in Education Local Sponsors (AIELS)	<u>208,529</u>	<u>300,000</u>	<u>300,000</u>
Federal Fund Income:			
45.025 Promotion to the Arts—Partnership Agreements.....	<u>776,815</u>	<u>806,822</u>	<u>804,306</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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 the 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.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,000,000	<u> </u>	
Total Operating Expenses.....	1,000,000	<u> </u>	
Total Expenditure	<u>1,000,000</u>	<u> </u>	
Original General Fund Appropriation.....	1,000,000	2,000,000	
Transfer of General Fund Appropriation.....		<u>-2,000,000</u>	
Net General Fund Expenditure.....	<u>1,000,000</u>	<u> </u>	

T00G00.08 PRESERVATION OF CULTURAL ARTS PROGRAM — DIVISION OF TOURISM, FILM AND THE ARTS

Program Description:

Established in 2009 in response to the impact of the recession on private and philanthropic support, the purpose of this program is to provide emergency grants to eligible cultural arts organizations, including museums, or similar entities in the State to prevent the closure of a cultural arts organization. The Department of Business and Economic Development (DBED) administers the Fund. These funds are supplemental and are not intended to take the place of funding that would otherwise be appropriated for these organizations.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,000,000	500,000	
Total Operating Expenses.....	1,000,000	500,000	
Total Expenditure	<u>1,000,000</u>	<u>500,000</u>	
Special Fund Expenditure.....	<u>1,000,000</u>	<u>500,000</u>	

Special Fund Income:

T00328 Preservation of Cultural Arts.....	1,000,000	500,000	
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2011 Actual	2012 Appropriation	2013 Allowance
Operating Expenses	13,858,192	15,673,192	13,573,192
Original General Fund Appropriation.....	15,858,192	15,673,192	
Transfer/Reduction	<u>-2,000,000</u>		
Net General Fund Expenditure.....	<u>13,858,192</u>	<u>15,673,192</u>	<u>13,573,192</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 research and development community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value, operating in partnership with other organizations through a flexible, technically oriented professional staff.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase Technology Transfer and Commercialization

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Maryland Technology Transfer Fund awards	20	19	17	17
Number of University Technology Development Fund awards	7	7	5	5

Objective 1.2 Promote institutional research to entrepreneurs via showcases.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of showcases	4	4	3	3

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Transfer Fund dollars ¹	\$320M	\$435M	\$455M	\$475M

¹ Leverage tracking began in fiscal year 2004.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	3,458,192	3,273,192	3,173,192
Total Operating Expenses.....	<u>3,458,192</u>	<u>3,273,192</u>	<u>3,173,192</u>
Total Expenditure.....	<u>3,458,192</u>	<u>3,273,192</u>	<u>3,173,192</u>
Net General Fund Expenditure.....	<u>3,458,192</u>	<u>3,273,192</u>	<u>3,173,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2011 Actual	2012 Appropriation	2013 Allowance
Salaries and Wages.....	1,450,295	1,450,295	1,450,295
Contractual Services.....	80,000	80,000	80,000
Equipment.....	15,000		15,000
Other Operational Costs.....	1,912,897	1,742,897	1,627,897
Total Expenditure.....	<u>3,458,192</u>	<u>3,273,192</u>	<u>3,173,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Stem Cell Research Fund

Objective 1.1 In fiscal year 2013 TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Research proposals received and reviewed	148	180	190	190
Output: Research projects awarded	42	36	42	36
Research funding appropriated (\$ million) ²	11.8	9.8	11.8	9.8

² Excludes operational costs of program.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	10,400,000	12,400,000	10,400,000
Total Operating Expenses.....	10,400,000	12,400,000	10,400,000
Total Expenditure.....	10,400,000	12,400,000	10,400,000
Original General Fund Appropriation.....	12,400,000	12,400,000	
Transfer of General Fund Appropriation.....	-2,000,000		
Net General Fund Expenditure.....	10,400,000	12,400,000	10,400,000

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept busn econ devlp	1.00	150,336	1.00	155,000	1.00	155,000	
dep secy dept busn econ devlp	1.00	125,770	1.00	130,466	1.00	130,466	
prgm mgr senior iv	1.00	120,981	1.00	125,743	1.00	125,743	
prgm mgr senior i	.00	0	1.00	80,714	1.00	80,714	
admin prog mgr iv	1.00	32,729	1.00	65,021	1.00	65,021	
designated admin mgr iv	1.00	51,454	1.00	62,609	1.00	62,609	
prgm mgr iv	.00	0	.00	0	.00	0	
admin prog mgr ii	2.00	136,556	2.00	160,666	2.00	160,666	
administrator iii	.00	0	.00	0	.00	0	
administrator iii	2.00	139,330	2.00	143,949	2.00	143,949	
administrator i	1.00	53,250	1.00	59,609	1.00	59,609	
administrator i	1.00	52,128	1.00	54,207	1.00	54,207	
exec assoc ii	1.00	53,954	1.00	55,859	1.00	55,859	
exec assoc i	.00	0	1.00	52,356	1.00	52,356	
management associate	1.00	48,410	1.00	50,015	1.00	50,015	
TOTAL t00a0001*	13.00	964,898	15.00	1,196,214	15.00	1,196,214	
t00a0003 Office of Assistant Attorney General							
div dir ofc atty general	1.00	120,981	1.00	125,743	1.00	125,743	
asst attorney general viii	2.00	135,094	2.00	212,318	2.00	212,318	
asst attorney general vii	2.00	123,174	2.00	198,914	2.00	198,914	
asst attorney general vi	3.00	196,035	3.00	274,349	3.00	274,349	
administrator ii	1.00	62,635	1.00	64,847	1.00	64,847	
admin officer ii	1.00	51,531	1.00	53,359	1.00	53,359	
paralegal ii	1.00	43,927	1.00	45,213	1.00	45,213	
admin aide	1.00	41,096	1.00	42,464	1.00	42,464	
TOTAL t00a0003*	12.00	774,473	12.00	1,017,207	12.00	1,017,207	
t00a0005 Maryland Biotechnology Center							
exec dir md biotech ctr	1.00	144,434	1.00	151,384	1.00	151,384	
prgm mgr senior ii	1.00	34,882	.00	0	.00	0	
prgm mgr senior i	2.00	22,164	1.00	99,457	1.00	99,457	
administrator iii	2.00	108,012	2.00	117,125	2.00	117,125	
industrial dev supervisor	1.00	82,253	1.00	85,017	1.00	85,017	
administrator ii	1.00	67,331	1.00	69,999	1.00	69,999	
administrator ii	1.00	56,448	1.00	56,750	1.00	56,750	
industrial dev officer iv	.00	0	.00	0	.00	0	
exec assoc i	1.00	47,070	1.00	48,543	1.00	48,543	
management assoc	1.00	43,954	.00	0	.00	0	
management associate	.00	0	1.00	49,080	1.00	49,080	
TOTAL t00a0005*	11.00	606,548	9.00	677,355	9.00	677,355	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

t00a0007 Office of Economic Policy and Legislative Affairs							
administrator vii	.00	0	.00	0	.00	0	0
prgm mgr iii	.00	0	.00	0	.00	0	0
exec assoc i	.00	0	.00	0	.00	0	0

TOTAL t00a0007*	.00	0	.00	0	.00	0	0
t00a0008 Office of Administration and Technology							
prgm mgr senior iii	1.00	99,095	1.00	102,996	1.00	102,996	
prgm mgr senior ii	2.00	188,279	2.00	194,930	2.00	194,930	
admin prog mgr iv	3.00	178,198	2.00	177,747	2.00	177,747	
admin prog mgr iii	.00	0	1.00	56,496	1.00	56,496	
administrator vi	1.00	103,779	1.00	87,334	1.00	87,334	
fiscal services admin iv	1.00	49,889	.00	0	.00	0	
admin prog mgr ii	1.00	81,958	1.00	85,017	1.00	85,017	
administrator v	1.00	63,461	1.00	65,157	1.00	65,157	
it programmer analyst manager	1.00	38,047	1.00	69,003	1.00	69,003	
administrator iv	1.00	74,132	1.00	76,750	1.00	76,750	
administrator iii	.00	0	.00	0	.00	0	
administrator iii	2.00	147,007	2.00	122,569	2.00	122,569	
computer network spec mgr	1.00	75,146	1.00	77,359	1.00	77,359	
it programmer analyst superviso	1.00	63,289	1.00	62,220	1.00	62,220	
obs-data proc mgr v	1.00	74,132	1.00	76,750	1.00	76,750	
computer network spec lead	1.00	36,402	.00	0	.00	0	
administrator ii	.00	0	1.00	47,033	1.00	47,033	
administrator ii	2.00	138,959	2.00	128,465	2.00	128,465	
computer network spec ii	1.00	59,125	1.00	52,605	1.00	52,605	
it programmer analyst ii	.00	0	1.00	57,840	1.00	57,840	
it programmer analyst ii	1.00	57,891	1.00	56,750	1.00	56,750	
personnel administrator i	1.00	62,626	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	61,449	1.00	63,618	1.00	63,618	
administrator i	2.00	90,072	1.00	55,245	1.00	55,245	
computer network spec i	.00	0	1.00	51,214	1.00	51,214	
computer network spec i	.00	0	.00	0	.00	0	
it programmer analyst i	2.00	66,502	1.00	44,168	1.00	44,168	
admin officer iii	1.00	58,199	1.00	60,270	1.00	60,270	
admin officer iii	1.00	44,782	1.00	46,268	1.00	46,268	
agency procurement spec ii	.00	0	.00	0	.00	0	
computer network spec trainee	1.00	44,865	1.00	46,268	1.00	46,268	
admin officer ii	3.00	144,127	3.00	148,741	3.00	148,741	
admin officer i	1.00	28,215	.00	0	.00	0	
computer info services spec i	.00	0	1.00	35,351	1.00	35,351	
computer info services spec i	.00	0	1.00	53,944	1.00	53,944	
computer user support spec ii	1.00	32,868	.00	0	.00	0	
computer user support spec ii	1.00	49,232	.00	0	.00	0	
services supervisor ii	1.00	42,804	1.00	44,052	1.00	44,052	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

t00a0008 Office of Administration and Technology							
fiscal accounts technician ii	1.00	36,292	1.00	36,710	1.00	36,710	
exec assoc i	1.00	46,046	1.00	45,074	1.00	45,074	
fiscal accounts clerk manager	1.00	53,741	1.00	55,422	1.00	55,422	

TOTAL t00a0008*	41.00	2,390,609	39.00	2,448,213	39.00	2,448,213	
TOTAL t00a00 **	77.00	4,736,528	75.00	5,338,989	75.00	5,338,989	
t00e00 Division of Marketing and Communications							
t00e0001 Division of Marketing and Communications							
exec viii	.00	0	1.00	128,000	1.00	128,000	
exec vi	1.00	109,758	.00	0	.00	0	
prgm mgr senior iii	1.00	108,974	1.00	113,327	1.00	113,327	
administrator vii	2.00	109,293	.00	0	.00	0	
administrator vi	1.00	104,558	3.00	230,051	3.00	230,051	
prgm mgr iii	2.00	171,862	2.00	178,040	2.00	178,040	
administrator v	2.00	251,943	5.00	360,274	5.00	360,274	
prgm mgr ii	1.00	75,202	1.00	78,832	1.00	78,832	
administrator iv	3.00	145,117	2.00	135,617	2.00	135,617	
administrator iii	1.00	52,111	1.00	70,562	1.00	70,562	
administrator iii	4.00	226,838	4.00	269,180	4.00	269,180	
industrial dev supervisor	1.00	71,958	1.00	74,499	1.00	74,499	
industrial dev representative	2.00	146,701	2.00	152,070	2.00	152,070	
administrator ii	2.00	152,763	3.00	168,591	3.00	168,591	
administrator i	1.00	41,367	1.00	42,590	1.00	42,590	
industrial dev officer iv	1.00	11,890	.00	0	.00	0	
admin officer ii	3.00	123,213	3.00	144,199	3.00	144,199	
admin officer i	1.00	45,175	1.00	46,408	1.00	46,408	
management assoc	1.00	19,239	.00	0	.00	0	
management associate	1.00	19,907	1.00	37,977	1.00	37,977	
office secy iii	.00	0	.00	0	.00	0	

TOTAL t00e0001*	31.00	1,987,869	32.00	2,230,217	32.00	2,230,217	
TOTAL t00e00 **	31.00	1,987,869	32.00	2,230,217	32.00	2,230,217	
t00f00 Division of Business and Enterprise Development							
t00f0001 Assistant Secretary Business and Enterprise Development							
exec viii	1.00	127,287	1.00	133,112	1.00	133,112	
administrator vii	.00	0	.00	0	.00	0	
prgm mgr iv	1.00	31,915	1.00	96,808	1.00	96,808	
prgm mgr iii	.00	0	.00	0	.00	0	
administrator v	1.00	48,911	.00	0	.00	0	
industrial dev supervisor	.00	0	.00	0	.00	0	
industrial dev representative	1.00	73,558	.00	0	.00	0	
admin officer ii	1.00	44,780	1.00	45,914	1.00	45,914	

TOTAL t00f0001*	5.00	326,451	3.00	275,834	3.00	275,834	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

t00f0002 Office of International Investment and Trade							
prgm mgr iv	1.00	73,117	2.00	135,967	2.00	135,967	
administrator iv	3.00	201,936	3.00	209,527	3.00	209,527	
administrator iii	.00	0	.00	0	.00	0	
exec assoc i	1.00	27,633	.00	0	.00	0	

TOTAL t00f0002*	5.00	302,686	5.00	345,494	5.00	345,494	
t00f0004 Office of Business Development							
prgm mgr senior iv	.00	0	.00	0	.00	0	
prgm mgr senior iii	1.00	113,041	1.00	117,751	1.00	117,751	
administrator vii	.00	0	.00	0	.00	0	
prgm mgr iv	.00	0	.00	0	.00	0	
prgm mgr iii	1.00	86,025	1.00	85,697	1.00	85,697	
administrator v	.00	0	.00	0	.00	0	
administrator iv	.00	0	.00	0	.00	0	
administrator iii	1.00	65,554	1.00	65,366	1.00	65,366	
industrial dev supervisor	5.00	429,039	6.00	466,441	6.00	466,441	
industrial dev representative	6.00	269,412	3.00	222,543	3.00	222,543	
industrial dev officer iv	1.00	51,786	1.00	53,189	1.00	53,189	
admin officer iii	.00	0	.00	0	.00	0	
exec assoc ii	1.00	54,165	1.00	55,859	1.00	55,859	
exec assoc i	.00	0	.00	0	.00	0	
management assoc	1.00	50,365	1.00	51,941	1.00	51,941	

TOTAL t00f0004*	17.00	1,119,387	15.00	1,118,787	15.00	1,118,787	
t00f0005 Office of Business Services							
prgm mgr senior iii	1.00	104,940	1.00	109,071	1.00	109,071	
administrator vii	1.00	93,506	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	59,486	1.00	80,081	1.00	80,081	
administrator v	1.00	73,183	1.00	75,914	1.00	75,914	
administrator iii	1.00	70,816	1.00	73,316	1.00	73,316	
industrial dev supervisor	3.00	182,957	2.00	157,924	2.00	157,924	
industrial dev representative	6.00	378,069	7.00	461,666	7.00	461,666	
administrator i	1.00	55,199	1.00	57,386	1.00	57,386	
management assoc	1.00	37,543	1.00	37,977	1.00	37,977	
management associate	1.00	48,483	1.00	50,015	1.00	50,015	
office secy iii	1.00	7,784	.00	0	.00	0	

TOTAL t00f0005*	18.00	1,111,966	17.00	1,200,158	17.00	1,200,158	
t00f0006 Maryland Industrial Training Program							
exec assoc i	.00	0	.00	0	.00	0	

TOTAL t00f0006*	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

t00f0008 Financing Programs Operations							
prgm mgr senior iv	2.00	120,530	1.00	125,743	1.00	125,743	
prgm mgr senior iii	.00	0	1.00	73,341	1.00	73,341	BPW-1
prgm mgr senior ii	3.00	291,051	4.00	371,601	5.00	440,293	BPW-1;New
prgm mgr senior i	1.00	99,001	1.00	103,328	1.00	103,328	
admin prog mgr iv	1.00	93,480	1.00	96,808	1.00	96,808	
administrator vii	1.00	86,465	1.00	89,717	1.00	89,717	
administrator iv	6.00	429,313	7.00	493,269	7.00	493,269	
administrator iii	.00	0	1.00	59,421	1.00	59,421	
administrator iii	1.00	56,021	1.00	73,316	1.00	73,316	
administrator vi	.00	0	.00	0	1.00	56,496	New
administrator ii	.00	0	1.00	63,618	1.00	63,618	
administrator ii	1.00	92,177	2.00	122,687	2.00	122,687	
fiscal services officer ii	2.00	115,818	2.00	119,706	2.00	119,706	
administrator i	1.00	28,504	.00	0	.00	0	
administrator i	2.00	117,745	2.00	105,421	2.00	105,421	
exec assoc i	1.00	52,551	1.00	53,359	1.00	53,359	
management associate	3.00	108,128	2.00	79,673	2.00	79,673	BPW-1

TOTAL t00f0008*	25.00	1,690,784	28.00	2,031,008	30.00	2,156,196	
t00f0013 Office of Military Affairs and Federal Affairs							
prgm mgr senior iv	2.00	230,977	2.00	244,447	2.00	244,447	
prgm mgr senior i	.00	0	.00	0	.00	0	
administrator vii	1.00	99,124	1.00	96,808	1.00	96,808	
administrator vi	1.00	47,296	.00	0	.00	0	
administrator v	.00	0	1.00	81,864	1.00	81,864	
administrator v	2.00	157,778	1.00	75,914	1.00	75,914	
administrator iv	1.00	72,393	1.00	73,910	1.00	73,910	
administrator iii	1.00	73,229	.00	0	.00	0	
admin officer iii	1.00	43,335	1.00	46,268	1.00	46,268	
agency procurement spec ii	.00	0	1.00	38,594	1.00	38,594	
exec assoc i	1.00	48,741	.00	0	.00	0	

TOTAL t00f0013*	10.00	772,873	8.00	657,805	8.00	657,805	
TOTAL t00f00 **	80.00	5,324,147	76.00	5,629,086	78.00	5,754,274	
t00g00 Division of Tourism, Film and the Arts							
t00g0001 Office of the Assistant Secretary							
exec viii	.00	0	1.00	128,160	1.00	128,160	
exec vii	1.00	110,110	.00	0	.00	0	
prgm mgr senior iv	1.00	121,689	1.00	125,743	1.00	125,743	
administrator vii	1.00	86,296	1.00	89,717	1.00	89,717	
administrator ii	1.00	62,635	1.00	64,847	1.00	64,847	
administrator ii	2.00	125,456	2.00	132,292	2.00	132,292	
admin spec i	1.00	28,109	1.00	28,434	1.00	28,434	

TOTAL t00g0001*	7.00	534,295	7.00	569,193	7.00	569,193	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

t00g0002 Office of Tourism Development							
prgm mgr senior ii	1.00	104,157	1.00	102,180	1.00	102,180	
prgm mgr senior i	1.00	99,400	1.00	103,328	1.00	103,328	
admin prog mgr iv	.00	0	.00	0	.00	0	
administrator v	1.00	82,618	1.00	85,017	1.00	85,017	
administrator iv	2.00	141,103	2.00	146,415	2.00	146,415	
administrator iii	2.00	92,852	2.00	126,211	2.00	126,211	
administrator ii	3.00	150,000	2.00	133,469	2.00	133,469	
administrator i	1.00	34,699	.00	0	.00	0	
administrator i	.00	0	.00	0	.00	0	
industrial dev officer iv	1.00	56,610	1.00	58,487	1.00	58,487	
admin officer iii	2.00	94,655	2.00	103,581	2.00	103,581	
admin officer iii	2.00	103,753	2.00	107,640	2.00	107,640	
computer info services spec ii	1.00	49,085	1.00	50,811	1.00	50,811	
industrial dev officer iii	1.00	52,924	1.00	54,809	1.00	54,809	
admin officer ii	2.00	90,070	2.00	92,713	2.00	92,713	
admin officer i	.00	0	1.00	51,941	1.00	51,941	
admin officer i	.00	0	.00	0	.00	0	
admin spec iii	1.00	43,745	1.00	45,213	1.00	45,213	
admin spec ii	1.00	32,159	1.00	39,473	1.00	39,473	
travel information aide ii	1.00	29,303	1.00	36,162	1.00	36,162	
travel information aide i	.00	0	.00	0	.00	0	
management associate	1.00	47,407	1.00	49,080	1.00	49,080	
admin aide	1.00	34,461	1.00	40,939	1.00	40,939	
admin aide	.00	0	.00	0	.00	0	

TOTAL t00g0002*	25.00	1,339,001	24.00	1,427,469	24.00	1,427,469	
t00g0005 Maryland State Arts Council							
prgm mgr iv	1.00	90,903	1.00	93,194	1.00	93,194	
administrator ii	2.00	122,673	2.00	127,264	2.00	127,264	
administrator i	2.00	92,360	1.00	60,757	1.00	60,757	
administrator i	3.00	176,382	3.00	182,293	3.00	182,293	
admin officer iii	1.00	43,805	1.00	55,859	1.00	55,859	
admin officer ii	.00	0	.00	0	.00	0	
admin officer ii	1.00	48,702	1.00	50,414	1.00	50,414	
fiscal accounts technician i	1.00	39,397	1.00	40,630	1.00	40,630	
admin aide	1.00	24,869	.00	0	.00	0	
admin aide	1.00	41,939	1.00	43,251	1.00	43,251	

TOTAL t00g0005*	13.00	681,030	11.00	653,662	11.00	653,662	
TOTAL t00g00 **	45.00	2,554,326	42.00	2,650,324	42.00	2,650,324	