

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

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	225.00	224.00	224.00
Total Number of Contractual Positions.....	13.20	15.90	19.45
Salaries, Wages and Fringe Benefits.....	20,983,035	22,038,555	22,837,038
Technical and Special Fees.....	561,468	868,087	1,200,126
Operating Expenses.....	70,102,368	101,366,610	113,296,644
Original General Fund Appropriation.....	58,609,202	49,349,528	
Transfer/Reduction.....	1,545,471	-91,003	
Total General Fund Appropriation.....	60,154,673	49,258,525	
Less: General Fund Reversion/Reduction.....	2,977,778		
Net General Fund Expenditure.....	57,176,895	49,258,525	66,444,367
Special Fund Expenditure.....	27,819,138	71,693,121	68,090,232
Federal Fund Expenditure.....	5,373,293	2,152,660	1,782,468
Reimbursable Fund Expenditure.....	1,277,545	1,168,946	1,016,741
Total Expenditure.....	<u>91,646,871</u>	<u>124,273,252</u>	<u>137,333,808</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	84.00	83.00	83.00
Total Number of Contractual Positions.....	2.55	.70	
Salaries, Wages and Fringe Benefits.....	7,600,638	8,264,600	8,810,675
Technical and Special Fees.....	136,578	39,048	22,000
Operating Expenses.....	4,628,514	4,630,805	4,793,537
Original General Fund Appropriation.....	7,051,532	5,862,000	
Transfer/Reduction.....	-724,367	773,165	
Total General Fund Appropriation.....	6,327,165	6,635,165	
Less: General Fund Reversion/Reduction.....	8,871		
Net General Fund Expenditure.....	6,318,294	6,635,165	6,968,005
Special Fund Expenditure.....	5,769,801	6,060,563	6,484,808
Federal Fund Expenditure.....	277,635	238,725	173,399
Total Expenditure.....	<u>12,365,730</u>	<u>12,934,453</u>	<u>13,626,212</u>

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 Policy and Government 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	17.00	17.00
Number of Contractual Positions.....	.65		
01 Salaries, Wages and Fringe Benefits	<u>1,933,016</u>	<u>1,960,180</u>	<u>1,950,780</u>
02 Technical and Special Fees.....	<u>62,915</u>		<u>4,000</u>
03 Communication.....	35,598	43,923	53,326
04 Travel	42,858	26,502	42,149
07 Motor Vehicle Operation and Maintenance	25,802	27,101	25,263
08 Contractual Services.....	54,343	85,018	80,575
09 Supplies and Materials	19,368	12,266	16,006
10 Equipment—Replacement	5,409		
12 Grants, Subsidies and Contributions.....	11,250	14,000	13,250
13 Fixed Charges.....	318,646	323,774	345,141
Total Operating Expenses.....	<u>513,274</u>	<u>532,584</u>	<u>575,710</u>
Total Expenditure	<u>2,509,205</u>	<u>2,492,764</u>	<u>2,530,490</u>
Original General Fund Appropriation.....	1,397,002	1,404,218	
Transfer of General Fund Appropriation.....	567,255	668,927	
Net General Fund Expenditure.....	1,964,257	2,073,145	2,171,012
Special Fund Expenditure.....	470,815	355,748	307,643
Federal Fund Expenditure.....	74,133	63,871	51,835
Total Expenditure	<u>2,509,205</u>	<u>2,492,764</u>	<u>2,530,490</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		6,550	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	164,785	125,693	110,920
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	51,790	41,896	36,773
T00310 Economic Development Opportunity Program.....	37,665	14,018	12,257
T00311 Maryland Enterprise Fund (MEF).....	51,790	41,898	36,772
T00324 Maryland Economic Development Assistance Authority and Fund.....	164,785	125,693	110,921
Total	<u>470,815</u>	<u>355,748</u>	<u>307,643</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	22,423	20,421	8,445
45.025 Promotion to the Arts—Partnership Agreements.....	44,750	34,752	34,752
59.061 State Trade and Export Promotion Pilot Grant Program.....	6,960	8,698	8,638
Total	<u>74,133</u>	<u>63,871</u>	<u>51,835</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>1,228,218</u>	<u>1,354,611</u>	<u>1,409,745</u>
03 Communication	6,672	8,163	10,706
04 Travel	464	3,452	3,452
07 Motor Vehicle Operation and Maintenance	10,800	11,520	11,520
08 Contractual Services	38,520	36,775	46,566
09 Supplies and Materials	6,467	7,400	7,000
10 Equipment—Replacement	458		
13 Fixed Charges	<u>106,458</u>	<u>102,931</u>	<u>109,494</u>
Total Operating Expenses	<u>169,839</u>	<u>170,241</u>	<u>188,738</u>
Total Expenditure	<u>1,398,057</u>	<u>1,524,852</u>	<u>1,598,483</u>
Net General Fund Expenditure	91,664	91,664	91,664
Special Fund Expenditure	1,300,958	1,427,624	1,501,255
Federal Fund Expenditure	<u>5,435</u>	<u>5,564</u>	<u>5,564</u>
Total Expenditure	<u>1,398,057</u>	<u>1,524,852</u>	<u>1,598,483</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	322,638	293,948	321,051
T00305 Maryland Small Business Development Financing Authority (MSBDF)	143,235	129,057	132,042
T00310 Economic Development Opportunity Program	44,753	53,108	54,336
T00311 Maryland Enterprise Fund (MEF)	130,616	178,310	182,435
T00312 Maryland Economic Adjustment Fund (MEAF)	13,530	1,285	1,315
T00324 Maryland Economic Development Assistance Authority and Fund	<u>646,186</u>	<u>771,916</u>	<u>810,076</u>
Total	<u>1,300,958</u>	<u>1,427,624</u>	<u>1,501,255</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	2,500	2,500	2,500
45.025 Promotion to the Arts—Partnership Agreements	2,400	2,529	2,529
59.061 State Trade and Export Promotion Pilot Grant Program	<u>535</u>	<u>535</u>	<u>535</u>
Total	<u>5,435</u>	<u>5,564</u>	<u>5,564</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.04 MARYLAND ENTERPRISE INVESTMENT FUND ADMINISTRATION — OFFICE OF THE SECRETARY

Program Description:

The Maryland Enterprise Investment Fund Challenge Programs is maintained by the Department of Business and Economic Development to provide incentives to high technology firms within Maryland. Commonly referred to as the Maryland Venture Fund ("MVF"), activities began in 1994 through the establishment of the Enterprise Fund, authorized by the General Assembly in fiscal year 1993. The Fund was developed to make equity investments in "new" State enterprises. This initiative was enhanced to target investments in early stage, high technology companies experiencing difficulties attracting private sector investment dollars. Today, MVF activities are provided through five types of Program activity described as: the Enterprise Investment Fund, the Challenge Investment Program, the Enterprise VCLP Fund, the InvestMaryland Fund, the Maryland/Israel Development Fund and the FIPS Certification Grant Program.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	6.00	6.00
Number of Contractual Positions25		
01 Salaries, Wages and Fringe Benefits	138,770	624,111	876,396
02 Technical and Special Fees	6,541	100	18,000
03 Communication	1,954	3,694	6,110
04 Travel	1,217	3,400	31,000
07 Motor Vehicle Operation and Maintenance	1,344	1,440	1,440
08 Contractual Services	505,880	131,435	199,455
09 Supplies and Materials		2,805	3,400
11 Equipment—Additional		3,300	
12 Grants, Subsidies and Contributions	2,500	119,000	109,000
13 Fixed Charges	18,799	14,737	49,160
Total Operating Expenses	531,694	279,811	399,565
Total Expenditure	677,005	904,022	1,293,961
Special Fund Expenditure	643,582	904,022	1,293,961
Federal Fund Expenditure	33,423		
Total Expenditure	677,005	904,022	1,293,961
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF)	643,582	904,022	1,293,961
Federal Fund Income:			
AA.T00 State Small Business Credit Initiative	33,423		

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of referrals into the Center from partner organizations, i.e. TEDCO, universities, and incubators	40 ¹	60 ¹	65	70
Number of biotechnology companies utilizing the Center's resources ²	427 ³	388	400	400

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Level of center resource utilization (database usage/individual)	161	191	200	225
Outcome: Number of people employed by life sciences companies based on North American Industry Classification System (NAICS) ⁴	34,001 ⁵	35,000 ⁶	36,000	37,000

¹ Referral number is an estimate. MBC is currently working on implementing a method to capture this information in the future.

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

³ 2011 number was adjusted to remove duplicates.

⁴ This performance measure is the only MBC measure reported by calendar year.

⁵ There was a change in the NAICS code classification this year, and this number is not directly comparable to previous years, however the estimated effect is less than 1 percent difference.

⁶ 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 2012 will be available in June 2013.

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of unique visitors to the Center’s website	54,010 ⁷	67,951	70,000 ⁸	80,000

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of individuals attending Center and BioMaryland-partnered outreach efforts	10,511 ⁹	5,458	5,000	5,000
Output: Total number of statewide, national, and international Center and BioMaryland-partnered marketing outreach efforts (events, conferences, etc.)	37	54	50	50

⁷ 2011 number was corrected to show “annual unique” visitors according to the updated definition.

⁸ In fiscal year 2013, MBC will go through a re-branding and website redesign, which will result in a loss of visitors and reduced growth of traffic while search engine optimization takes place.

⁹ 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	946,173	907,657	977,339
02 Technical and Special Fees.....	5,634		
03 Communication.....	26,381	28,266	27,443
04 Travel	57,674	27,674	57,675
07 Motor Vehicle Operation and Maintenance	12,205	13,591	14,089
08 Contractual Services.....	638,094	420,296	635,996
09 Supplies and Materials	15,246	11,093	15,246
10 Equipment—Replacement.....	8,242		
12 Grants, Subsidies and Contributions.....	1,632,123	1,943,130	1,668,015
13 Fixed Charges.....	156,380	157,745	167,451
Total Operating Expenses.....	2,546,345	2,601,795	2,585,915
Total Expenditure	3,498,152	3,509,452	3,563,254
Original General Fund Appropriation.....	1,033,376	909,868	
Transfer of General Fund Appropriation.....	-116,832		
Net General Fund Expenditure.....	916,544	909,868	986,488
Special Fund Expenditure.....	2,581,608	2,599,584	2,576,766
Total Expenditure	3,498,152	3,509,452	3,563,254
 Special Fund Income:			
swf325 Budget Restoration Fund.....		4,789	
T00311 Maryland Enterprise Fund (MEF).....	99,134	99,640	98,932
T00324 Maryland Economic Development Assistance Authority and Fund.....	2,482,474	2,495,155	2,477,834
Total	2,581,608	2,599,584	2,576,766

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	1.40	.70	
01 Salaries, Wages and Fringe Benefits	3,354,461	3,418,041	3,596,415
02 Technical and Special Fees.....	61,488	38,948	
03 Communication.....	54,884	47,920	53,870
04 Travel	3,182	2,610	3,453
07 Motor Vehicle Operation and Maintenance	44,824	49,768	49,935
08 Contractual Services.....	166,361	448,633	416,501
09 Supplies and Materials	23,995	30,200	25,043
10 Equipment—Replacement	112,780		
11 Equipment—Additional.....	10,619		
13 Fixed Charges.....	450,717	467,243	494,807
Total Operating Expenses.....	867,362	1,046,374	1,043,609
Total Expenditure	4,283,311	4,503,363	4,640,024
Original General Fund Appropriation.....	3,967,085	3,456,250	
Transfer of General Fund Appropriation.....	-612,385	104,238	
Total General Fund Appropriation.....	3,354,700	3,560,488	
Less: General Fund Reversion/Reduction.....	8,871		
Net General Fund Expenditure.....	3,345,829	3,560,488	3,718,841
Special Fund Expenditure.....	772,838	773,585	805,183
Federal Fund Expenditure.....	164,644	169,290	116,000
Total Expenditure	4,283,311	4,503,363	4,640,024

Special Fund Income:

swf325 Budget Restoration Fund.....		15,619	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	270,493	272,864	288,784
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	85,013	90,954	97,549
T00310 Economic Development Opportunity Program.....	61,827	30,328	32,516
T00311 Maryland Enterprise Fund (MEF).....	85,012	90,955	97,549
T00324 Maryland Economic Development Assistance Authority and Fund.....	270,493	272,865	288,785
Total	772,838	773,585	805,183

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	81,519	81,519	28,229
45.025 Promotion to the Arts—Partnership Agreements.....	63,850	63,850	63,850
59.061 State Trade and Export Promotion Pilot Grant Program.....	19,275	23,921	23,921
Total	164,644	169,290	116,000

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 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.

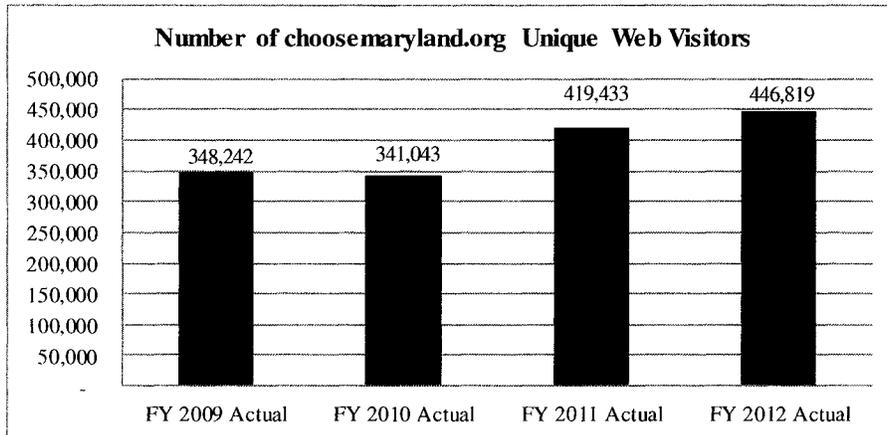
	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Media features placed by DBED on Maryland’s assets	1,724	1,365	1,400	1,500
Outcome: Value of media coverage	\$1,889,772	\$1,963,451	\$2,000,000	\$2,500,000

Objective 1.2 Promote Maryland’s competitive business advantages.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of e-communication subscribers	24,857	27,866	30,000	35,000
Number of impressions for advertising placements	18,370,600	32,752,073	10,000,000	10,000,000

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of choosemaryland.org unique web visitors	419,433	446,819	475,000	500,000
Number of web visits	916,651	1,061,765	1,120,000	1,190,000



DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS (Continued)

- 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Services requests for economic data and research products	357	353	360	370

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Value of creative projects on the open market	\$424,950	\$655,730	\$450,000	\$450,000
Value of partner event contributions and advertising co-ops	\$185,200	\$320,689	\$185,000	\$185,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	27.00	24.00	24.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits	2,497,999	2,316,134	2,469,353
02 Technical and Special Fees.....	6,967		
03 Communication.....	27,972	33,141	40,485
04 Travel.....	24,328	20,649	24,327
07 Motor Vehicle Operation and Maintenance	12,714	12,960	12,960
08 Contractual Services.....	615,264	600,780	623,298
09 Supplies and Materials.....	28,777	24,483	28,778
10 Equipment—Replacement.....	2,092		
11 Equipment—Additional.....	2,878		
13 Fixed Charges.....	109,491	109,792	118,364
Total Operating Expenses.....	823,516	801,805	848,212
Total Expenditure.....	3,328,482	3,117,939	3,317,565
Original General Fund Appropriation.....	2,455,962	3,208,676	
Transfer of General Fund Appropriation.....	160,767	-879,693	
Net General Fund Expenditure.....	2,616,729	2,328,983	2,534,153
Special Fund Expenditure.....	711,753	788,956	783,412
Total Expenditure.....	3,328,482	3,117,939	3,317,565

Special Fund Income:

swf325 Budget Restoration Fund.....		14,019	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	249,114	278,976	282,502
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	78,293	92,991	93,603
T00310 Economic Development Opportunity Program.....	56,940	31,002	31,201
T00311 Maryland Enterprise Fund (MEF).....	78,292	92,992	93,603
T00324 Maryland Economic Development Assistance Authority and Fund.....	249,114	278,976	282,503
Total.....	711,753	788,956	783,412

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	72.00	75.00	75.00
Total Number of Contractual Positions.....	2.00	4.70	6.70
Salaries, Wages and Fringe Benefits.....	7,068,799	7,747,711	7,669,531
Technical and Special Fees.....	169,280	374,919	704,416
Operating Expenses.....	39,496,873	71,906,703	80,898,780
Original General Fund Appropriation.....	24,717,693	14,967,525	
Transfer/Reduction	79,212	15,525	
Total General Fund Appropriation.....	24,796,905	14,983,050	
Less: General Fund Reversion/Reduction.....	2,500,000		
Net General Fund Expenditure.....	22,296,905	14,983,050	28,361,292
Special Fund Expenditure.....	20,184,411	63,938,354	60,034,484
Federal Fund Expenditure.....	4,253,636	1,107,929	876,951
Total Expenditure	46,734,952	80,029,333	89,272,727

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 DBED. Included in the program are: the Office of International Investment and Trade, Office of Business Development, Office of Finance Programs, Office of Military Affairs, and Office of Strategic Industries and Innovation.

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, OBJECTIVES, AND PERFORMANCE MEASURES

The Assistant Secretary has developed a strategic plan for the 2013 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.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of facility location opportunities	316	214	225	250
Number of facility location decisions	59	49	50	55
Number of issues resolved for Maryland businesses	431	473	500	550
Number of jobs created/retained from facility location decisions and issues resolved ¹	10,097	10,576	10,500	10,500

Goal 2. Promote 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.

¹ Created and retained jobs are associated with facility location decisions and/or successfully resolved issues. Jobs are counted at the time of the decision or successful resolution in accordance with DBED’s Jobs Data Validation Procedures. The procedures require that the company or other entity outside of DBED with knowledge of the transaction verify the jobs through a document such as a press release, signed proposal letter, email, etc., which is entered into DBED’s customer relationship management system. Analysis of prior years’ performance indicates that a handful of transactions with large jobs numbers occur each year that contributes to the jobs total. Accordingly, annual jobs numbers may vary if the mix of transactions includes fewer large companies or conversely, more companies with a smaller employment base at the time of DBED assistance.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>357,371</u>	<u>500,782</u>	<u>459,456</u>
03 Communication.....	7,538	18,723	11,812
04 Travel	7,637	7,453	7,751
07 Motor Vehicle Operation and Maintenance	862	164	2,836
08 Contractual Services.....	4,064	4,880	5,455
09 Supplies and Materials	603	610	635
12 Grants, Subsidies and Contributions.....	1,000	5,000	2,500
13 Fixed Charges.....	<u>42,122</u>	<u>42,769</u>	<u>46,033</u>
Total Operating Expenses.....	<u>63,826</u>	<u>79,599</u>	<u>77,022</u>
Total Expenditure	<u>421,197</u>	<u>580,381</u>	<u>536,478</u>
Original General Fund Appropriation.....	560,706	385,026	
Transfer of General Fund Appropriation.....	<u>-172,491</u>	<u>136,007</u>	
Net General Fund Expenditure.....	388,215	521,033	492,125
Special Fund Expenditure.....	<u>32,982</u>	<u>59,348</u>	<u>44,353</u>
Total Expenditure	<u>421,197</u>	<u>580,381</u>	<u>536,478</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		1,957	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	11,544	20,661	16,071
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	3,627	6,887	5,234
T00310 Economic Development Opportunity Program.....	2,639	2,296	1,744
T00311 Maryland Enterprise Fund (MEF).....	3,628	6,886	5,233
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>11,544</u>	<u>20,661</u>	<u>16,071</u>
Total	<u>32,982</u>	<u>59,348</u>	<u>44,353</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.

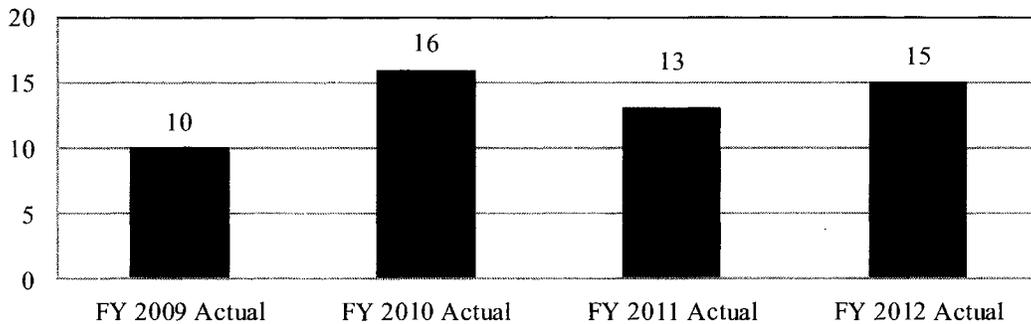
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of marketing and/or outreach activities	101	76	80	80
Number of prospects visiting buildings and/or sites	36	43	40	40
Outcome: Number of facility location decisions	13	15	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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of ExportMD grants awarded ¹	32	38	28	20
Number of export actions, and work-orders completed by DBED representatives in overseas offices	91	114	100	100
Outcome: Value of private sector export sales resulting from DBED assistance (\$ millions)	\$65	\$111	\$70	\$70

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.00	7.00	7.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	<u>510,190</u>	<u>622,899</u>	<u>668,489</u>
02 Technical and Special Fees.....	<u>5,529</u>		
03 Communication.....	24,644	15,049	19,022
04 Travel.....	193,362	181,812	194,216
07 Motor Vehicle Operation and Maintenance	-2,992	3,914	1,440
08 Contractual Services.....	543,679	691,644	595,167
09 Supplies and Materials	8,674	15,079	12,509
10 Equipment—Replacement.....	2,795		
11 Equipment—Additional.....	2,552	5,000	
12 Grants, Subsidies and Contributions.....	736,026	728,439	877,931
13 Fixed Charges.....	<u>66,538</u>	<u>69,041</u>	<u>71,990</u>
Total Operating Expenses.....	<u>1,575,278</u>	<u>1,709,978</u>	<u>1,772,275</u>
Total Expenditure.....	<u>2,090,997</u>	<u>2,332,877</u>	<u>2,440,764</u>
Original General Fund Appropriation.....	1,602,380	1,600,196	
Transfer of General Fund Appropriation.....	<u>3,228</u>	<u>67,831</u>	
Net General Fund Expenditure.....	1,605,608	1,668,027	1,775,638
Special Fund Expenditure.....	73,678	79,092	76,697
Federal Fund Expenditure.....	<u>411,711</u>	<u>585,758</u>	<u>588,429</u>
Total Expenditure.....	<u>2,090,997</u>	<u>2,332,877</u>	<u>2,440,764</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		2,395	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	25,787	27,611	27,611
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	8,105	9,203	9,203
T00310 Economic Development Opportunity Program.....	5,894	3,068	3,067
T00311 Maryland Enterprise Fund (MEF).....	8,105	9,204	9,204
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>25,787</u>	<u>27,611</u>	<u>27,612</u>
Total.....	<u>73,678</u>	<u>79,092</u>	<u>76,697</u>

Federal Fund Income:

59.061 State Trade and Export Promotion Pilot Grant Program.....	<u>411,711</u>	<u>585,758</u>	<u>588,429</u>
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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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	83	91	75	75
Current dollar value of active accounts (in millions)	\$32.6	\$24.7	\$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:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	150		
08 Contractual Services.....	1,441,662	1,698,368	1,769,716
12 Grants, Subsidies and Contributions.....	10,000	25,000	25,000
Total Operating Expenses.....	<u>1,451,662</u>	<u>1,723,368</u>	<u>1,794,716</u>
Total Expenditure.....	<u>1,451,812</u>	<u>1,723,368</u>	<u>1,794,716</u>
Special Fund Expenditure.....	1,334,929	1,723,368	1,794,716
Federal Fund Expenditure.....	116,883		
Total Expenditure.....	<u>1,451,812</u>	<u>1,723,368</u>	<u>1,794,716</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFDA).....	1,334,929	1,723,368	1,794,716
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	116,883		
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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 businesses for growth by assisting them with workforce, business development, financing and regulatory issues, as well as marketing Maryland's competitive advantages nationally to prospective new businesses.

MISSION

OBD's mission is to assist in the creation and retention of 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of substantive company interactions	1	1	700	700
Number of conferences, trade shows and missions	1	1	20	20
Number of group outreach activities to small business constituencies	1	1	33	33

¹ This data was not measured in these fiscal years, so historical data is unavailable.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	<u>2,012,776</u>	<u>2,125,071</u>	<u>2,239,562</u>
03 Communication	35,225	44,051	40,189
04 Travel	34,715	31,648	40,738
06 Fuel and Utilities	649		
07 Motor Vehicle Operation and Maintenance	63,362	41,268	55,380
08 Contractual Services	159,721	141,583	143,640
09 Supplies and Materials	4,132	3,681	4,132
10 Equipment—Replacement	830		
12 Grants, Subsidies and Contributions	1,169,296	957,047	1,172,547
13 Fixed Charges	<u>269,154</u>	<u>276,740</u>	<u>298,162</u>
Total Operating Expenses	<u>1,737,084</u>	<u>1,496,018</u>	<u>1,754,788</u>
Total Expenditure	<u>3,749,860</u>	<u>3,621,089</u>	<u>3,994,350</u>
Original General Fund Appropriation	2,114,537	2,663,336	
Transfer of General Fund Appropriation	<u>737,947</u>	<u>242,679</u>	
Net General Fund Expenditure	2,852,484	2,906,015	3,198,501
Special Fund Expenditure	<u>897,376</u>	<u>715,074</u>	<u>795,849</u>
Total Expenditure	<u>3,749,860</u>	<u>3,621,089</u>	<u>3,994,350</u>

Special Fund Income:

swf325 Budget Restoration Fund		7,978	
T00304 Maryland Industrial Development Financing Authority (MIDFA)	226,582	254,555	287,612
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	71,211	84,850	94,553
T00310 Economic Development Opportunity Program	51,790	28,284	31,518
T00311 Maryland Enterprise Fund (MEF)	321,211	84,852	94,553
T00324 Maryland Economic Development Assistance Authority and Fund	226,582	254,555	287,613
Total	<u>897,376</u>	<u>715,074</u>	<u>795,849</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Strategic Industries and Innovation (OSII) focuses on positioning Maryland's existing and new companies towards industry sector growth. OSII also markets the State's competitive programs and initiatives to attract new businesses into the State. OSII focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber-security, information technology, and manufacturing. The Office works to establish collaborative partnerships with relevant stakeholders across Maryland. This role is pivotal to advancing OSII's objectives in these target areas. In forming these relationships OSII is able to identify sector assets, understand industry trends, and develop industry growth strategies for small businesses. OSII's role will effectively build, leverage and link businesses to resources, stakeholders, and investors. OSII efforts are geared towards creating a systematic approach for locating and assisting innovative new and existing Maryland based companies and domestic and international companies planning to locate or expand into Maryland.

MISSION

OSII's mission is to create, attract, and retain jobs by facilitating the growth of existing Maryland companies, recruiting new companies to Maryland, and positioning Maryland as a business friendly state.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Business Development – Growth, Expansion and Retention (GE&R): Actively market DBED programs and services to high potential growth companies and assist in sustaining business growth, expansion and retention.

Objective 1.1 Respond to business GE&R requests for resources and support.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of existing Maryland businesses assisted			100	100

Goal 2. Commercialization: Provide direct assistance to start-up companies in Maryland's centers of innovation.

Objective 2.1 Outreach to Maryland incubators, universities, federal labs and facilities to connect with start-up and early stage entrepreneurs to assist in promoting innovation and securing business locations in Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of growth companies touched			60	80

Goal 3. Strategic Alliances: Establish relationships and collaborative partnerships to build a resource bank for emerging business and industries to create synergy and connectivity among organizations, agencies, and the business community.

Objective 3.1 Develop and maintain relationships to optimize the pipeline of resources and access to information for businesses. These efforts will encompass outreach and networking to include industry sector conferences, boards and commissions, participation in organizations and affiliations, tradeshows, corporate calling missions, visits and meetings with Maryland centers of innovation, academia, local and state agencies, and economic development professionals. Developing these strategic alliances will provide a pipeline of available services for the business community and establish a constant reciprocal exchange of information and ideas from partners. Creating strategic alliances will also incorporate promotional activities, events, and initiatives promoting small business growth.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of outreach and networking events			50	50
Number of signature events and activities			3	3

¹ This data was not measured in these fiscal years, so historical data is unavailable.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions.....		2.00	4.00
01 Salaries, Wages and Fringe Benefits.....	1,093,792	1,066,335	1,083,380
02 Technical and Special Fees.....		180,512	509,618
03 Communication.....	30,971	22,924	47,423
04 Travel.....	34,700	31,637	60,707
07 Motor Vehicle Operation and Maintenance	19,147	20,895	18,206
08 Contractual Services.....	46,392	206,967	360,588
09 Supplies and Materials	4,581	4,936	4,620
10 Equipment—Replacement.....	4,600		3,700
11 Equipment—Additional.....	400	3,150	
12 Grants, Subsidies and Contributions.....	249,168	397,166	997,166
13 Fixed Charges.....	125,175	150,513	126,033
Total Operating Expenses.....	515,134	838,188	1,618,443
Total Expenditure.....	1,608,926	2,085,035	3,211,441
Original General Fund Appropriation.....	1,976,204	2,182,697	
Transfer of General Fund Appropriation.....	-564,358	-489,453	
Net General Fund Expenditure.....	1,411,846	1,693,244	2,777,099
Special Fund Expenditure.....	197,080	391,791	434,342
Total Expenditure.....	1,608,926	2,085,035	3,211,441

Special Fund Income:

swf325 Budget Restoration Fund.....		6,260	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	70,949	138,815	157,355
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	23,650	46,272	51,271
T00310 Economic Development Opportunity Program.....	7,883	15,357	17,090
T00311 Maryland Enterprise Fund (MEF).....	23,649	46,272	51,271
T00324 Maryland Economic Development Assistance Authority and Fund.....	70,949	138,815	157,355
Total.....	197,080	391,791	434,342

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	143,212	125,000	125,000
Total Operating Expenses.....	<u>143,212</u>	<u>125,000</u>	<u>125,000</u>
Total Expenditure	<u>143,212</u>	<u>125,000</u>	<u>125,000</u>
Special Fund Expenditure.....	<u>143,212</u>	<u>125,000</u>	<u>125,000</u>

Special Fund Income:

T00327 Partnership for Workforce Quality Fund	<u>143,212</u>	<u>125,000</u>	<u>125,000</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 Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Assistance Fund (MEAF), and Maryland Enterprise Fund and Challenge Programs. 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

OFP 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.

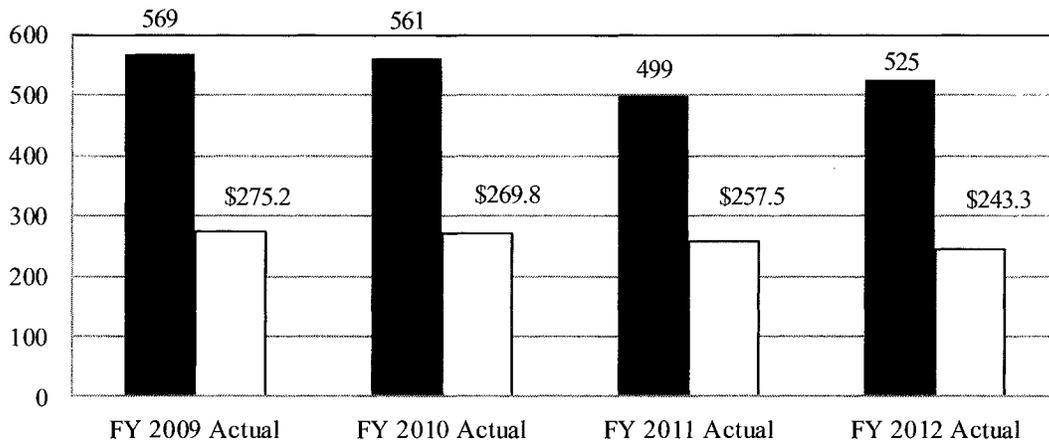
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of active accounts	499	525	550	550
Current dollar value of active accounts (in millions)	\$257.5	\$243.3	\$250.0	\$250.0

Portfolio of Active Accounts



= Number of Active Accounts
 = Current Dollar Value of Active Accounts (in millions)

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Goal 2. OFP will increase the number of finance transactions.

Objective 2.1 Create a pipeline of opportunities for financing transactions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing transaction opportunities created	¹	¹	80	80
Number of financing transactions	40	39	40	40

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollar amount of total project costs (capital investment) anticipated for projects settled (in millions)	\$737.3	\$322.5	\$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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing incentives approved to assist local economic development efforts	5	6	10	10

¹ This data was not measured in these fiscal years, so historical data is unavailable.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions.....	.25	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,404,565	2,489,622	2,589,961
02 Technical and Special Fees.....	19,219	65,704	65,833
03 Communication.....	21,078	45,374	55,313
04 Travel.....	19,356	73,268	73,268
07 Motor Vehicle Operation and Maintenance	25,545	30,536	31,548
08 Contractual Services.....	345,685	529,166	575,450
09 Supplies and Materials	15,976	46,298	47,373
10 Equipment—Replacement.....	4,975	14,670	15,300
13 Fixed Charges.....	189,464	197,878	180,698
Total Operating Expenses.....	622,079	937,190	978,950
Total Expenditure	3,045,863	3,492,516	3,634,744
Special Fund Expenditure.....	2,993,079	3,492,516	3,634,744
Federal Fund Expenditure.....	52,784		
Total Expenditure	3,045,863	3,492,516	3,634,744

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	1,008,493	1,190,191	1,233,418
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	412,504	432,740	482,951
T00310 Economic Development Opportunity Program.....	247,128	216,559	219,209
T00311 Maryland Enterprise Fund (MEF).....	169,100	211,473	213,253
T00312 Maryland Economic Adjustment Fund (MEAF).....	115,952	176,913	178,512
T00324 Maryland Economic Development Assistance Authority and Fund.....	1,039,902	1,264,640	1,307,401
Total.....	2,993,079	3,492,516	3,634,744

Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	52,784		
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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:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	3,622,208	7,225,217	8,255,000
Total Operating Expenses.....	<u>3,622,208</u>	<u>7,225,217</u>	<u>8,255,000</u>
Total Expenditure.....	<u>3,622,208</u>	<u>7,225,217</u>	<u>8,255,000</u>
Net General Fund Expenditure.....	2,500,000	2,500,000	1,500,000
Special Fund Expenditure.....	<u>1,122,208</u>	<u>4,725,217</u>	<u>6,755,000</u>
Total Expenditure.....	<u><u>3,622,208</u></u>	<u><u>7,225,217</u></u>	<u><u>8,255,000</u></u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,122,208	4,725,217	4,755,000
T00329 Small, Minority and Women-Owned Business Investment Account.....			<u>2,000,000</u>
Total.....	<u>1,122,208</u>	<u>4,725,217</u>	<u>6,755,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TO0F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY (MSBDFa)

FY 2014 Loan and Guarantee Programs Summary

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE	11,911,079	8,595,388	14,260,041	14,057,168
REVENUE INCOME				
Loan Interest Payments	108,046	118,958	274,326	274,326
Investment Income	262,037	115,524	162,000	162,000
Guarantees & other fees	82,461	139,456	117,000	117,000
Direct Bond Fees	47,209	17,942	20,000	20,000
Other Fees	762	1,751	15,000	15,000
TOTAL REVENUE INCOME*	500,515	393,631	588,326	588,326
OTHER REVENUE				
General Funds	2,500,000	2,500,000	2,500,000	1,500,000
InvestMaryland Revenue	-	2,247,500	2,310,000	2,310,000
SSBCI Revenue	-	1,485,000	-	-
Contingent transfer from other funds	-	-	-	2,000,000
Direct Loan Repayments	138,507	1,441,904	1,097,731	1,000,000
Loan Recoveries	37,380	6,010	157,500	157,501
Loan Rescissions**	20,000	1,418,452		
TOTAL OTHER REVENUE	2,695,887	9,098,866	6,065,231	6,967,501
TOTAL FUNDS AVAILABLE	15,107,481	18,087,885	20,913,598	21,612,995
EXPENDITURES				
Operating Expenses	67,152	284,370	424,208	472,640
Management Fee	1,355,008	1,293,990	1,520,652	1,537,000
Indirect Admin. Expenses	529,127	632,644	724,028	748,384
Claims Paid	31,773	-	50,000	50,000
Encumbered for Potential Claims	2,200,000	-	(187,675)	-
Transfer to State General Fund	13,172	-	-	-
Prior Period Adjustment	(1,668)	(5,368)	-	-
TOTAL EXPENDITURES	4,194,564	2,205,636	2,531,213	2,808,024
LOAN/CREDIT ACTIVITY				
Direct Loan Disbursements	1,515,000	250,000	1,000,000	1,000,000
InvestMaryland Investments	-	-	2,225,217	2,255,000
Revolving Line of Credit Disbursements	4,451,664	7,047,586	2,500,000	2,500,000
Line of Credit Repayment	(3,649,135)	(5,675,378)	(1,400,000)	(1,400,000)
TOTAL LOAN ACTIVITY	2,317,529	1,622,208	4,325,217	4,355,000
TOTAL EXPENDITURES/LOAN ACTIVITY	6,512,093	3,827,844	6,856,430	7,163,024
ENDING BALANCE***	8,595,388	14,260,041	14,057,168	14,449,971

*Numbers may not add due to rounding.

**Counted as a negative expenditure in prior years.

***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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Private Investment in QMBCs (millions)	\$18.2	\$18.9	\$16.0	\$16.0
Number of investors	158	157	150	150
Number of QMBCs receiving investment	17	19	19	19
New jobs created	21	33	33	33
Outcome: Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	4	11	13	13

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	8,000,000	8,000,000	10,000,000
Total Operating Expenses.....	8,000,000	8,000,000	10,000,000
Total Expenditure.....	8,000,000	8,000,000	10,000,000
Net General Fund Expenditure.....	8,000,000		10,000,000
Special Fund Expenditure.....		8,000,000	
Total Expenditure.....	8,000,000	8,000,000	10,000,000
 Special Fund Income:			
swf325 Budget Restoration Fund.....		8,000,000	
		8,000,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Office of Military Affairs is to enhance the economic viability and partnering capabilities of Maryland's military facilities and defense agencies, 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 federal facilities.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Direct Federal Agency Outreach	10	12	13	13

Goal 2. Foster business and community relationships with Maryland's federal defense 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new procurement contacts	20	20	22	22
Number of contract-related forums	3	3	2	2
Outcome: Number of attendees	425	338	375	375

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 defense agencies.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of federal agencies and contractors assisted	231	319	300	300

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MMIC meetings	2	2	3	3
Outcome: Number of attendees	250	207	350	350

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.00	6.00	6.00
Number of Contractual Positions.....	1.50	1.70	1.70
01 Salaries, Wages and Fringe Benefits	690,105	943,002	628,683
02 Technical and Special Fees.....	144,382	128,703	128,965
03 Communication.....	12,455	12,710	13,531
04 Travel	23,631	31,744	25,689
07 Motor Vehicle Operation and Maintenance	8,253	7,200	7,200
08 Contractual Services.....	18,080	15,920	15,225
09 Supplies and Materials	3,114	4,250	3,910
10 Equipment—Replacement	2,145		
11 Equipment—Additional	2,820		
12 Grants, Subsidies and Contributions.....	329,541	309,910	309,910
13 Fixed Charges.....	54,013	54,819	58,485
Total Operating Expenses.....	454,052	436,553	433,950
Total Expenditure	1,288,539	1,508,258	1,191,598
Original General Fund Appropriation.....	763,866	836,270	
Transfer of General Fund Appropriation.....	74,886	58,461	
Net General Fund Expenditure.....	838,752	894,731	817,929
Special Fund Expenditure.....	21,615	91,356	85,147
Federal Fund Expenditure.....	428,172	522,171	288,522
Total Expenditure	1,288,539	1,508,258	1,191,598

Special Fund Income:

swf325 Budget Restoration Fund.....		2,398	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	7,565	32,025	30,755
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	2,378	10,675	10,129
T00310 Economic Development Opportunity Program.....	1,729	3,558	3,377
T00311 Maryland Enterprise Fund (MEF).....	2,378	10,675	10,131
T00324 Maryland Economic Development Assistance Authority and Fund.....	7,565	32,025	30,755
Total	21,615	91,356	85,147

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	428,172	522,171	288,522
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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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....		7,869,300	9,102,207
Total Operating Expenses.....		<u>7,869,300</u>	<u>9,102,207</u>
Total Expenditure.....		<u>7,869,300</u>	<u>9,102,207</u>
Special Fund Expenditure.....		<u>7,869,300</u>	<u>9,102,207</u>

Special Fund Income:

T00329 Small, Minority and Women-Owned Business Investment Account.....		7,869,300	9,102,207
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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. Economic Development Opportunity Fund performance measures are a part of the goals and performance measures in the Assistant Secretary Business and Enterprise Development (T00F00.01) and Office of Finance Programs (T00F00.08) sections of this document.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	2,000,000	1,071,429	1,071,429
Total Operating Expenses.....	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>
Total Expenditure	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>
Special Fund Expenditure.....	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>

Special Fund Income:

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

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITIES PROGRAM (Sunny Day)

FY 2014 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE	1,950,526	3,825,690	2,584,956	8,800,949
REVENUE				
Interest Income	17,896	11,980	10,000	10,000
Loan Repayments	1,444,065	883,880	175,000	175,000
Loan Recoveries and Grant Repayments	210,799	2,857		
Other Income	799,007			
Investment Liquidation	-	381,496	-	-
Cancelled Encumbrances			7,500,000	
TOTAL REVENUE	2,471,767	1,280,213	7,685,000	185,000
TOTAL FUNDS AVAILABLE	4,422,293	5,105,903	10,269,956	8,985,949
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	-	2,000,000	1,071,429	1,071,429
Operating Expenses	108,154	124,094	142,743	144,771
Indirect Expenses	477,982	400,757	254,835	261,454
Transfer to State General Fund	12,760			
Prior Period Operating/Indirect Adjustment	(2,293)	(3,904)		
TOTAL EXPENDITURES/ENCUMBRANCES	596,603	2,520,947	1,469,007	1,477,654
Ending Balance of Uncommitted Funds*	3,825,690	2,584,956	8,800,949	7,508,295

*Ending balances shown are balances in the State Reserve Fund.

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Challenge Investments approved	1	2	2	2
Number of Enterprise Investments approved	13	10	10	10

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	83	115	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:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	3,749,905	25,094,863	25,615,000
Total Operating Expenses.....	<u>3,749,905</u>	<u>25,094,863</u>	<u>25,615,000</u>
Total Expenditure	<u>3,749,905</u>	<u>25,094,863</u>	<u>25,615,000</u>
Special Fund Expenditure.....	1,000,819	25,094,863	25,615,000
Federal Fund Expenditure.....	2,749,086		
Total Expenditure	<u>3,749,905</u>	<u>25,094,863</u>	<u>25,615,000</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF).....	1,000,819	25,094,863	25,615,000
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	2,749,086		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TOOF00.17 MARYLAND ENTERPRISE INVESTMENT/CHALLENGE PROGRAM AND FUND

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE*	3,293,849	2,145,915	27,986,258	27,954,215
REVENUE				
Federal SSBCI Funds	-	2,749,087	-	-
InvestMaryland Revenue	-	25,502,500	25,690,000	25,690,000
Equity Investment Earnings	8,550	375,250	-	1,500,000
Investment Liquidation	274,406	2,000,000	250,000	500,000
Royalties	72,374	5,807	100,000	100,000
Interest Income on Balance	92,798	37,982	300,000	300,000
Loan Repayments	68,531	179,331	-	-
Grant Repayments	421,990	71,043	-	-
Prior Encumbrance Canceled**	100,000	25,165	500,000	500,000
Transfer from other funds & fees	29,691	-	-	-
TOTAL REVENUE	1,068,340	30,946,165	26,840,000	28,590,000
TOTAL FUNDS AVAILABLE	4,362,189	33,092,080	54,826,258	56,544,215
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance	1,400,000	3,749,906	-	-
InvestMaryland - VC Investments	-	-	18,419,186	18,685,000
InvestMaryland - Direct Investments	-	-	6,675,677	6,930,000
Operating Expenses	156,126	643,582	904,022	1,297,570
Indirect Expenses	647,020	719,184	873,158	889,443
Transfer to State General Fund	15,422	-	-	-
Prior Year Adjustment	(2,294)	(6,850)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	2,216,274	5,105,822	26,872,043	27,802,013
ENDING BALANCE***	2,145,915	27,986,258	27,954,215	28,742,202

*Last year's submission was incorrect.

**Counted as a negative expenditure in prior years.

***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:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	200,000	300,000	300,000
Total Operating Expenses.....	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure.....	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
Total General Fund Appropriation.....	300,000	300,000	
Less: General Fund Reversion/Reduction.....	<u>100,000</u>		
Net General Fund Expenditure.....	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>

T00F00.19 CYBERMARYLAND INVESTMENT INCENTIVE TAX CREDIT PROGRAM—DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

The objective of CyberMaryland Investment Incentive Tax Credit Program (Program) is to stimulate and attract private investments in early-stage cybersecurity technology businesses in Maryland. The program will allow Maryland cybersecurity businesses to move forward in their technology development cycle, increase their chances for survival, and reach a stage at which they become attractive targets for acquisition and/or equity investment. The Program provides an income tax credit for qualified individuals and entities investing in promising seed-and early-stage companies in the cybersecurity businesses.

To be eligible for Program Tax Credits, investments must be made in Qualified Maryland Cybersecurity Companies (businesses headquartered and operating in Maryland; be in operation for five years or less; have at least one full-time employee primarily engaged in the development of discrete cybersecurity products for commercial and federal markets; and must have \$100,000 in contributed owner's equity). Investors in the Program may participate in the program for no more than two years.

Program Tax Credits will provide a 33% refundable tax credit to investors in cybersecurity firms not to exceed \$250,000 (33% of maximum allowable investment \$757,576); are subject to appropriation by the Maryland General Assembly; and are available for taxable years beginning after December 31, 2013, but before January 1, 2019.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....			3,000,000
Total Operating Expenses.....			<u>3,000,000</u>
Total Expenditure.....			<u>3,000,000</u>
Net General Fund Expenditure.....			<u><u>3,000,000</u></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. MEDAAF performance measures are a part of the goals and performance measures in the Assistant Secretary Business and Enterprise Development (T00F00.01) and Office of Finance Programs (T00F00.08) sections of this document.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,453,946	1,500,000	1,500,000
14 Land and Structures.....	13,413,487	13,500,000	13,500,000
Total Operating Expenses.....	<u>14,867,433</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure.....	<u>14,867,433</u>	<u>15,000,000</u>	<u>15,000,000</u>
Net General Fund Expenditure.....	4,500,000	4,500,000	4,500,000
Special Fund Expenditure.....	10,367,433	10,500,000	10,500,000
Total Expenditure.....	<u>14,867,433</u>	<u>15,000,000</u>	<u>15,000,000</u>

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	10,367,433	10,500,000	10,500,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TOOF00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY & FUND (MEDAAF)

FY 2014 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE*	21,167,923	20,293,096	24,221,519	14,129,607
REVENUE				
General Funds	-	4,500,000	4,500,000	4,500,000
Investment Income	889,795	480,111	300,000	120,000
Interest Income	798,875	1,310,403	500,000	350,000
Loan Repayments	6,081,824	7,130,355	3,200,000	2,500,000
Loan Recoveries and Grant Repayments	636,147	415,622	881,000	500,000
Other Income	259,249	-	10,000	10,000
Brownfields Local Property Tax Contributions	785,674	1,698,070	200,000	200,000
Investment Liquidation	-	1,427,895	-	-
Canceled Encumbrances/Recissions**	3,690,546	3,574,598	1,000,000	1,000,000
GO Bond Cancellation	-	(365,000)	-	-
TOTAL REVENUE	13,142,110	20,172,054	10,591,000	9,180,000
TOTAL FUNDS AVAILABLE	34,310,033	40,465,150	34,812,519	23,309,607
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	8,944,500	11,048,250	15,000,000	15,000,000
Operating Expenses	462,556	501,887	592,806	599,512
Indirect Expenses	4,555,950	4,693,494	5,090,106	5,139,625
Transfer to State General Fund	61,699	-	-	-
Prior Period Operating/Indirect Adjustment	(7,768)	-	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	14,016,937	16,243,631	20,682,912	20,739,137
Ending Balance of Uncommitted Funds***	20,293,096	24,221,519	14,129,607	2,570,470

*Last year's submission was incorrect.

**Counted as a negative expenditure in prior years.

***Numbers may not add due to rounding.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.42 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY (MIDFA) — 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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	495,000		
Total Operating Expenses.....	<u>495,000</u>		
Total Expenditure	<u>495,000</u>		
Federal Fund Expenditure.....	<u>495,000</u>		

Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	<u>495,000</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TO0F00.42 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY (MIDFA)

FY 2014 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE	37,710,486	41,979,368	38,536,949	36,889,664
REVENUE				
General Funds	5,000,000	-	-	-
Interest Income	852,470	449,382	578,054	553,345
Insurance Premiums	66,429	49,033	85,000	90,000
Issuance & Other Fees	478,046	392,462	325,000	335,000
Loan Recoveries	10,062	-	-	-
TOTAL REVENUE	6,407,007	890,877	988,054	978,345
TOTAL FUNDS AVAILABLE*	44,117,493	42,870,245	39,525,003	37,868,009
EXPENDITURES				
Operating Expenses	569,267	470,478	515,483	575,532
Indirect Cost-Admin	1,528,837	1,879,898	2,119,856	2,123,182
Prior Period Adjustment to Direct/Indirect Costs	(7,297)	(17,080)	-	-
Claims	-	2,000,000	-	-
Transfer to State General Fund	47,318	-	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	2,138,125	4,333,296	2,635,339	2,698,714
ENDING BALANCE (BEFORE RESERVE FOR LOSSES)*	41,979,368	38,536,949	36,889,664	35,169,295
Prior Reserve	12,192,944	2,670,268	4,076,422	6,076,422
Additional Reserve for Loan Losses**	(9,522,676)	1,406,154	2,000,000	1,500,000
Ending Reserve for Loan Losses	2,670,268	4,076,422	6,076,422	7,576,422
ENDING BALANCE (AFTER RESERVE)*	39,309,100	34,460,527	30,813,242	27,592,873

*Numbers may not add due to rounding.

**FY 2011 is a corrected figure.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	42.00	42.00	42.00
Total Number of Contractual Positions.....	8.35	10.50	12.75
Salaries, Wages and Fringe Benefits.....	3,815,599	3,710,110	3,887,479
Technical and Special Fees.....	248,643	454,120	473,710
Operating Expenses.....	25,153,465	24,027,297	26,756,115
Original General Fund Appropriation.....	24,384,015	25,311,327	
Transfer/Reduction.....	2,029,859		
Total General Fund Appropriation.....	26,413,874	25,311,327	
Less: General Fund Reversion/Reduction.....	468,907		
Net General Fund Expenditure.....	25,944,967	25,311,327	28,580,917
Special Fund Expenditure.....	1,153,173	905,248	787,528
Federal Fund Expenditure.....	842,022	806,006	732,118
Reimbursable Fund Expenditure.....	1,277,545	1,168,946	1,016,741
Total Expenditure.....	29,217,707	28,191,527	31,117,304

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	791,641	766,684	717,823
03 Communication	12,663	10,863	12,356
04 Travel	33,307	30,965	33,304
07 Motor Vehicle Operation and Maintenance	7,135	6,964	6,002
08 Contractual Services	70,123	73,773	68,912
09 Supplies and Materials	16,507	10,644	14,035
11 Equipment—Additional	630		
12 Grants, Subsidies and Contributions	75,880	55,000	684,863
13 Fixed Charges	78,113	79,439	84,074
Total Operating Expenses	294,358	267,648	903,546
Total Expenditure	1,085,999	1,034,332	1,621,369
Original General Fund Appropriation	881,811	830,228	
Transfer of General Fund Appropriation	4,842		
Net General Fund Expenditure	886,653	830,228	1,357,874
Special Fund Expenditure		3,158	60,000
Reimbursable Fund Expenditure	199,346	200,946	203,495
Total Expenditure	1,085,999	1,034,332	1,621,369
Special Fund Income:			
swf325 Budget Restoration Fund		3,158	
T00319 Tourism Board Revolving Fund			60,000
Total		3,158	60,000
Reimbursable Fund Income:			
D28A03 Maryland Stadium Authority	199,346	200,946	203,495

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.

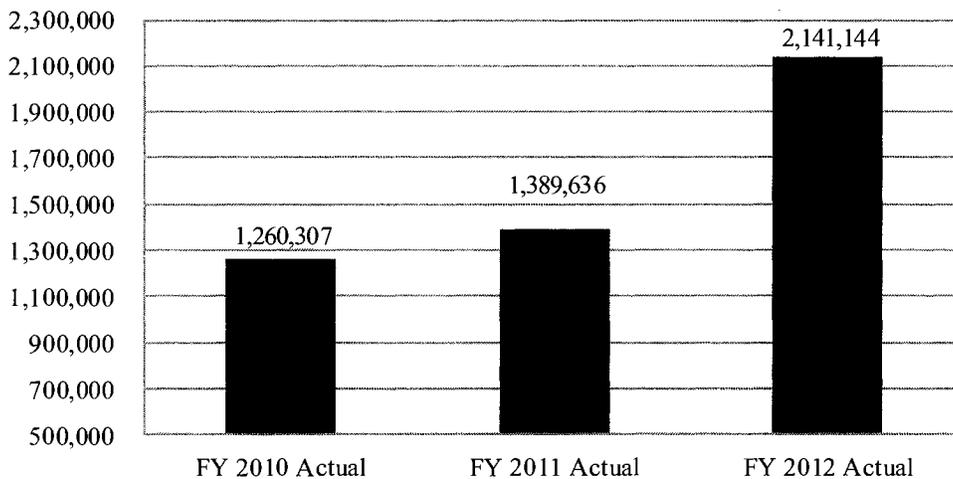
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unique web users ¹	1,389,636	2,141,144	1,700,000	1,900,000
Total number of advertising-generated inquiries	505,961	720,268	550,000	575,000
Output: Travel media exposure (dollars) ²	\$9,576,094	\$15,549,530	\$13,000,000	\$14,000,000

Number of Unique Web Users



¹ OTD transitioned to Google Analytics in Fiscal year 2011. Metrics have been revised to reflect the new tracking methodology that OTD believes has been improved over previous methods. The data in the corresponding chart provides a comparison of three years’ worth of actuals – all using the Google Analytics methodology.

² The Fiscal year 2011 submission reflects actual data that was estimated last year at the time of submission. Fiscal year 2012 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of welcome center visitors	251,032	298,980	350,000	400,000
Output: Literature distribution ³	1,266,109	892,955	1,100,000	1,100,000

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.

	2011	2012	2013	2014
Performance Measures (\$millions)	Actual	Actual	Estimated	Estimated
Outcome: Restaurants, lunchrooms, delis without beer, wine, and liquor (BWL)	\$97.1	\$103.4	\$108.4	\$112.0
Hotels, motels selling food with BWL	\$41.4	\$42.4	\$44.0	\$45.7
Restaurants and night clubs with BWL	\$70.4	\$74.1	\$78.0	\$82.1
General merchandise	\$7.1	\$7.7	\$8.0	\$8.3
Automobile, bus and truck rentals	\$56.4	\$58.0	\$59.6	\$61.3
Airlines – commercial	\$0.1	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments, cottages	\$84.1	\$88.7	\$93.4	\$98.4
Recreation and amusement places	\$3.0	\$2.9	\$2.9	\$2.9
Tourism Sales Tax increment attributable to tourism: Total	\$359.6	\$377.4	\$394.5	\$410.9

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Jobs generated:				
Arts, entertainment, and recreation	35,900	34,700	34,700	35,100
Accommodation	23,500	23,600	23,800	24,000
Food services and drinking places	172,700	176,400	177,800	179,800

³ Fiscal year 2011 data has been updated to reflect accurate, comparable distribution.

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 September 4, 2012 from the U.S. Bureau of Labor Statistics has been included. Fiscal year 2011 actuals have been revised and fiscal year 2012 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions.....	6.80	9.50	10.75
01 Salaries, Wages and Fringe Benefits.....	2,096,892	2,018,068	2,206,757
02 Technical and Special Fees.....	197,407	370,339	360,339
03 Communication.....	197,444	162,007	193,414
04 Travel.....	80,868	49,618	48,599
06 Fuel and Utilities.....	9,817	8,902	10,210
07 Motor Vehicle Operation and Maintenance	37,918	32,445	29,338
08 Contractual Services.....	146,507	339,398	158,921
09 Supplies and Materials	35,514	27,263	23,738
10 Equipment—Replacement.....	9,855		
11 Equipment—Additional.....	5,679		
12 Grants, Subsidies and Contributions.....	353,950	305,500	314,450
13 Fixed Charges.....	253,428	255,438	273,258
Total Operating Expenses.....	1,130,980	1,180,571	1,051,928
Total Expenditure	3,425,279	3,568,978	3,619,024
Original General Fund Appropriation.....	3,338,907	3,319,814	
Transfer of General Fund Appropriation.....	19,368		
Net General Fund Expenditure.....	3,358,275	3,319,814	3,491,496
Special Fund Expenditure.....		249,164	127,528
Reimbursable Fund Expenditure	67,004		
Total Expenditure	3,425,279	3,568,978	3,619,024
Special Fund Income:			
swf325 Budget Restoration Fund.....		10,182	
T00319 Tourism Board Revolving Fund.....		238,982	127,528
Total		249,164	127,528
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	67,004		

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:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel	1,360		
08 Contractual Services	3,833,500	4,818,000	5,113,246
09 Supplies and Materials	1,423		
12 Grants, Subsidies and Contributions.....	4,560,112	4,500,000	4,500,000
Total Operating Expenses.....	<u>8,396,395</u>	<u>9,318,000</u>	<u>9,613,246</u>
Total Expenditure	<u>8,396,395</u>	<u>9,318,000</u>	<u>9,613,246</u>
Original General Fund Appropriation.....	5,000,000	8,000,000	
Transfer of General Fund Appropriation.....	2,000,000		
Net General Fund Expenditure.....	7,000,000	8,000,000	8,500,000
Special Fund Expenditure.....	350,000	350,000	300,000
Federal Fund Expenditure.....	35,200		
Reimbursable Fund Expenditure	1,011,195	968,000	813,246
Total Expenditure	<u>8,396,395</u>	<u>9,318,000</u>	<u>9,613,246</u>
Special Fund Income:			
T00319 Tourism Board Revolving Fund.....	350,000	350,000	300,000
Federal Fund Income:			
15.926 American Battlefield Protection Program.....	35,200		
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	1,011,195	968,000	813,246

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	2011 Actual ⁵	2012 Estimated ⁶	2013 Estimated	2014 Estimated
Outcome: Gross sales by Maryland non-profit arts industry (\$ billions)	\$1.0	\$1.0	\$1.1	\$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	2011 Actual ⁵	2012 Estimated ⁶	2013 Estimated	2014 Estimated
Input: Number of Web visitors (unique visitors to main page)	115,138	107,251	107,500	107,750
Output: Grants for Organizations (GFO) - matching funds (\$ millions)	\$254.4	\$254.4	\$254.4	\$254.7
Community Arts Development (CAD) - matching funds (\$ millions)	\$19.4	\$19.4	\$19.4	\$19.7
Artists in Education (estimated):				
Children served through performances and residencies (thousands)	213.8	213.3	213.3	220.0
Matching funds (\$ thousands)	\$560	\$538	\$538	\$555
Individual artists programs - number of artists participating	408	403	588	425
Maryland traditions; folk/traditional arts program – institutions served	124	134	139	139
Number of attendees at arts events supported by MSAC (millions)	7.9	8.9	8.9	9.2
Outcome: State and local taxes paid by Maryland non-profit arts industry (\$ millions)	\$37.8	\$36.5	\$36.9	\$36.9
Per capita arts investment	\$2.33	\$2.26	\$2.26	\$2.36
Arts organizations payroll (\$ millions) (Including GFO and CAD administrative, artistic, educational and technical personnel)	\$117.0	\$94.2	\$94.2	\$94.8

⁵ 2011 data has been changed from what was reported last year.

⁶ 2012 data estimated. Due to MSAC's new data collection process, FY 2012 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	1.55	1.00	2.00
01 Salaries, Wages and Fringe Benefits.....	<u>927,066</u>	<u>925,358</u>	<u>962,899</u>
02 Technical and Special Fees.....	<u>51,236</u>	<u>83,781</u>	<u>113,371</u>
03 Communication.....	36,572	30,788	28,410
04 Travel.....	59,345	47,972	49,152
06 Fuel and Utilities.....	14,337	15,174	14,910
08 Contractual Services.....	515,001	575,837	603,188
09 Supplies and Materials.....	20,012	26,688	23,138
10 Equipment—Replacement.....	6,449		
11 Equipment—Additional.....	16,979		
12 Grants, Subsidies and Contributions.....	14,010,050	12,414,334	14,317,675
13 Fixed Charges.....	<u>152,987</u>	<u>150,285</u>	<u>150,922</u>
Total Operating Expenses.....	<u>14,831,732</u>	<u>13,261,078</u>	<u>15,187,395</u>
Total Expenditure.....	<u>15,810,034</u>	<u>14,270,217</u>	<u>16,263,665</u>
Original General Fund Appropriation.....	13,163,297	13,161,285	
Transfer of General Fund Appropriation.....	<u>2,005,649</u>		
Total General Fund Appropriation.....	15,168,946	13,161,285	
Less: General Fund Reversion/Reduction.....	468,907		
Net General Fund Expenditure.....	14,700,039	13,161,285	15,231,547
Special Fund Expenditure.....	303,173	302,926	300,000
Federal Fund Expenditure.....	806,822	806,006	732,118
Total Expenditure.....	<u>15,810,034</u>	<u>14,270,217</u>	<u>16,263,665</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		2,926	
T00313 Artist in Education Local Sponsors (AIELS).....	303,173	300,000	300,000
Total.....	<u>303,173</u>	<u>302,926</u>	<u>300,000</u>
Federal Fund Income:			
45.025 Promotion to the Arts—Partnership Agreements.....	806,822	806,006	732,118

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Original General Fund Appropriation.....	2,000,000		
Transfer of General Fund Appropriation.....	<u>-2,000,000</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 or termination 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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	<u>500,000</u>		
Total Operating Expenses.....	<u>500,000</u>		
Total Expenditure	<u>500,000</u>		
Special Fund Expenditure.....	<u>500,000</u>		

Special Fund Income:

T00328 Preservation of Cultural Arts.....	<u>500,000</u>		
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2012 Actual	2013 Appropriation	2014 Allowance
Operating Expenses	15,673,192	18,573,192	18,573,192
Net General Fund Expenditure	15,673,192	8,173,192	18,573,192
Special Fund Expenditure		10,400,000	
Total Expenditure	<u>15,673,192</u>	<u>18,573,192</u>	<u>18,573,192</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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Maryland Technology Transfer Fund awards	19	18	18	18
Number of University Technology Development Fund awards	7	6	5	5

Objective 1.2 Promote institutional research to entrepreneurs via showcases.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of showcases	4	3	3	3

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Transfer Fund (millions) ¹	\$435	\$488	\$498	\$508

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	3,273,192	3,173,192	3,173,192
Total Operating Expenses.....	<u>3,273,192</u>	<u>3,173,192</u>	<u>3,173,192</u>
Total Expenditure.....	<u>3,273,192</u>	<u>3,173,192</u>	<u>3,173,192</u>
Net General Fund Expenditure.....	<u>3,273,192</u>	<u>3,173,192</u>	<u>3,173,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2012 Actual	2013 Appropriation	2014 Allowance
Salaries and Wages.....	1,450,295	1,450,295	1,540,624
Contractual Services.....	80,000	80,000	40,565
Equipment.....	15,000	15,000	10,000
Other Operational Costs.....	<u>1,727,897</u>	<u>1,627,897</u>	<u>1,582,003</u>
Total Expenditure.....	<u>3,273,192</u>	<u>3,173,192</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 2014 TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Research proposals received and reviewed	180	179	180	180
Output: Research projects awarded	36	40	36	36
Research funding appropriated (\$ million) ²	9.8	11.8	9.8	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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	12,400,000	10,400,000	10,400,000
Total Operating Expenses.....	<u>12,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Total Expenditure	<u>12,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Net General Fund Expenditure.....	12,400,000		10,400,000
Special Fund Expenditure.....		10,400,000	
Total Expenditure	<u>12,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
 Special Fund Income:			
swf325 Budget Restoration Fund.....		10,400,000	
		<u>10,400,000</u>	

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.04 MARYLAND INNOVATION INITIATIVE — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Program Description:

The Maryland Innovation Initiative (MII) was passed in the 2012 General Assembly session (SB239/HB442). The bill designates the Maryland Technology Development Corporation (TEDCO) to be the administrator of the MII.

The purpose of MII is to accelerate the rate of commercializing research conducted in the participating universities (John Hopkins, Morgan State, UM-College Park, UM-Baltimore and UM-Baltimore County), encourage participating universities to partner on commercialization proposals, strategies, and funding laboratories located in Maryland, and facilitate technology transfer from university labs to create start-up companies.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....		5,000,000	5,000,000
Total Operating Expenses.....		<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure		<u>5,000,000</u>	<u>5,000,000</u>
Net General Fund Expenditure.....		<u>5,000,000</u>	<u>5,000,000</u>

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
t00a00 office of the secretary							
t00a0001 secretariat services							
secy dept busn & econ devlp	1.00	154,875	1.00	158,100	1.00	158,100	
dep secy dept busn & econ devlp	1.00	130,971	1.00	133,076	1.00	133,076	
exec viii	.00	0	1.00	135,775	1.00	135,775	
prgm mgr senior iv	1.00	126,493	.00	0	.00	0	
prgm mgr senior iii	1.00	113,651	1.00	115,594	1.00	115,594	
prgm mgr senior i	1.00	75,677	.00	0	.00	0	
designated admin mgr iv	1.00	22,811	.00	0	.00	0	
administrator vi	.00	0	1.00	89,081	1.00	89,081	
prgm mgr iii	1.00	91,846	1.00	92,521	1.00	92,521	
admin prog mgr ii	2.00	159,637	2.00	163,880	2.00	163,880	
administrator v	2.00	125,700	2.00	134,254	2.00	134,254	
administrator iii	1.00	71,616	1.00	71,974	1.00	71,974	
administrator iii	2.00	145,309	2.00	146,829	2.00	146,829	
administrator i	1.00	27,376	.00	0	.00	0	
administrator i	1.00	14,240	.00	0	.00	0	
exec assoc ii	1.00	17,006	2.00	91,194	2.00	91,194	
exec assoc i	1.00	49,334	.00	0	.00	0	
management associate	2.00	89,492	2.00	89,753	2.00	89,753	
TOTAL t00a0001*	20.00	1,416,034	17.00	1,422,031	17.00	1,422,031	
t00a0003 office of the attorney general							
div dir ofc atty general	1.00	126,493	1.00	128,258	1.00	128,258	
asst attorney general viii	2.00	164,046	2.00	216,566	2.00	216,566	
asst attorney general vii	2.00	150,414	2.00	202,894	2.00	202,894	
asst attorney general vi	3.00	226,599	3.00	279,837	3.00	279,837	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
admin officer ii	1.00	54,224	1.00	54,427	1.00	54,427	
paralegal ii	1.00	44,116	1.00	46,118	1.00	46,118	
admin aide	1.00	43,214	1.00	43,314	1.00	43,314	
TOTAL t00a0003*	12.00	874,703	12.00	1,037,558	12.00	1,037,558	
t00a0004 maryland enterprise investment fund admin.							
managing dir equity funds	.00	0	1.00	207,500	1.00	207,500	
prgm mgr senior iii	1.00	0	1.00	105,056	1.00	105,056	
prgm mgr senior ii	2.00	97,303	2.00	140,132	2.00	140,132	
administrator vi	.00	0	1.00	57,626	1.00	57,626	
management associate	1.00	0	1.00	34,796	1.00	34,796	
TOTAL t00a0004*	4.00	97,303	6.00	545,110	6.00	545,110	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00a0005 maryland biotechnology center							
exec dir md biotech ctr	1.00	142,411	1.00	154,412	1.00	154,412	
prgm mgr senior i	1.00	103,201	1.00	101,447	1.00	101,447	
administrator v	1.00	59,340	1.00	54,009	1.00	54,009	
administrator iii	1.00	54,922	1.00	69,271	1.00	69,271	
industrial dev supervisor	1.00	85,813	1.00	86,718	1.00	86,718	
administrator ii	1.00	70,768	1.00	71,399	1.00	71,399	
administrator ii	1.00	57,500	1.00	57,885	1.00	57,885	
admin officer ii	1.00	54,638	1.00	53,404	1.00	53,404	
exec assoc i	1.00	50,755	1.00	49,514	1.00	49,514	

TOTAL t00a0005*	9.00	679,348	9.00	698,059	9.00	698,059	

t00a0008 office of administration and technology							
prgm mgr senior iii	1.00	103,746	1.00	105,056	1.00	105,056	
prgm mgr senior ii	2.00	196,457	2.00	198,829	2.00	198,829	
admin prog mgr iv	2.00	178,916	2.00	181,303	2.00	181,303	
admin prog mgr iii	1.00	67,339	1.00	89,081	1.00	89,081	
administrator vi	1.00	94,013	1.00	89,081	1.00	89,081	
admin prog mgr ii	1.00	85,767	1.00	86,718	1.00	86,718	
administrator v	1.00	59,271	2.00	142,450	2.00	142,450	
it programmer analyst manager	1.00	69,753	1.00	70,384	1.00	70,384	
administrator iv	1.00	77,500	1.00	78,285	1.00	78,285	
administrator iii	1.00	41,296	.00	0	.00	0	
computer network spec mgr	1.00	77,096	1.00	78,907	1.00	78,907	
it programmer analyst superviso	1.00	36,517	.00	0	.00	0	
obs-data proc mgr v	1.00	77,500	1.00	78,285	1.00	78,285	
computer network spec lead	.20	7,876	1.00	57,249	1.00	57,249	
it programmer analyst lead/adva	1.00	38,433	1.00	61,775	1.00	61,775	
administrator ii	1.00	48,805	1.00	51,682	1.00	51,682	
administrator ii	2.00	99,950	1.00	66,144	1.00	66,144	
agency procurement spec supv	1.00	56,328	1.00	58,997	1.00	58,997	
computer network spec ii	.80	46,451	.00	0	.00	0	
it programmer analyst ii	1.00	58,590	1.00	58,997	1.00	58,997	
personnel administrator i	1.00	65,737	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	64,248	1.00	64,891	1.00	64,891	
administrator i	.00	0	1.00	56,350	1.00	56,350	
administrator i	1.00	62,466	2.00	107,531	2.00	107,531	
computer network spec i	1.00	51,964	1.00	52,239	1.00	52,239	
computer network spec i	.00	0	1.00	50,300	1.00	50,300	
it programmer analyst i	1.00	44,370	1.00	45,052	1.00	45,052	
admin officer iii	1.00	61,036	1.00	61,476	1.00	61,476	
admin officer iii	1.00	47,018	1.00	47,194	1.00	47,194	
computer info services spec ii	1.00	41,488	1.00	40,814	1.00	40,814	
computer network spec trainee	1.00	41,109	.00	0	.00	0	
admin officer ii	2.80	150,898	3.00	151,718	3.00	151,718	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
t00a0008 office of administration and technology							
admin officer i	.20	12,078	1.00	51,016	1.00	51,016	
computer info services spec i	1.00	21,053	.00	0	.00	0	
computer info services spec i	.00	0	1.00	34,796	1.00	34,796	
services supervisor ii	1.00	49,017	.00	0	.00	0	
fiscal accounts technician ii	1.00	37,460	1.00	37,445	1.00	37,445	
management associate	.00	0	1.00	34,796	1.00	34,796	
exec assoc i	1.00	11,332	.00	0	.00	0	
fiscal accounts clerk manager	1.00	55,964	1.00	56,531	1.00	56,531	
TOTAL t00a0008*	39.00	2,338,842	39.00	2,511,516	39.00	2,511,516	
TOTAL t00a00 **	84.00	5,406,230	83.00	6,214,274	83.00	6,214,274	
t00e00 division of marketing and communications							
t00e0001 division of marketing and communications							
exec viii	1.00	117,757	1.00	116,375	1.00	116,375	
administrator vi	3.00	194,484	1.00	81,043	1.00	81,043	
prgm mgr iii	1.00	37,235	1.00	89,081	1.00	89,081	
administrator v	.00	0	1.00	65,203	1.00	65,203	
administrator v	4.00	248,298	2.00	151,982	2.00	151,982	
prgm mgr ii	1.00	66,888	1.00	54,009	1.00	54,009	
administrator iv	2.00	137,595	1.00	69,827	1.00	69,827	
administrator iii	1.00	51,138	.00	0	.00	0	
administrator iii	4.00	291,584	5.00	327,673	5.00	327,673	
industrial dev supervisor	1.00	75,249	1.00	75,989	1.00	75,989	
industrial dev representative	2.00	153,612	2.00	155,112	2.00	155,112	
administrator ii	.00	0	1.00	51,682	1.00	51,682	
administrator ii	2.00	187,108	2.00	120,282	2.00	120,282	
administrator i	1.00	34,755	1.00	43,442	1.00	43,442	
admin officer ii	1.00	37,907	1.00	45,976	1.00	45,976	
admin officer ii	2.00	100,442	2.00	101,109	2.00	101,109	
admin officer i	1.00	46,983	1.00	47,337	1.00	47,337	
TOTAL t00e0001*	27.00	1,781,035	24.00	1,596,122	24.00	1,596,122	
TOTAL t00e00 **	27.00	1,781,035	24.00	1,596,122	24.00	1,596,122	
t00f00 division of business and enterprise development							
t00f0001 assistant secretary business and enterprise development							
exec viii	1.00	133,148	.00	0	.00	0	
prgm mgr senior iii	.00	0	2.00	231,360	2.00	231,360	
administrator vii	1.00	89,628	1.00	98,745	1.00	98,745	
admin officer ii	1.00	46,134	.00	0	.00	0	
exec assoc ii	.00	0	1.00	56,977	1.00	56,977	
TOTAL t00f0001*	3.00	268,910	4.00	387,082	4.00	387,082	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00f0002 office of international investment and trade							
prgm mgr senior ii	1.00	90,154	1.00	91,223	1.00	91,223	
administrator v	.00	0	1.00	54,009	1.00	54,009	
administrator iv	1.00	60,329	1.00	67,205	1.00	67,205	
administrator iv	2.00	136,021	2.00	138,331	2.00	138,331	
administrator iii	1.00	75,310	1.00	73,365	1.00	73,365	
admin officer ii	.00	0	1.00	46,833	1.00	46,833	

TOTAL t00f0002*	5.00	361,814	7.00	470,966	7.00	470,966	
t00f0004 office of business development							
prgm mgr senior iii	1.00	109,821	.00	0	.00	0	
designated admin mgr iv	.00	0	1.00	61,496	1.00	61,496	
prgm mgr iv	1.00	80,831	2.00	178,566	2.00	178,566	
prgm mgr iii	1.00	86,309	1.00	87,411	1.00	87,411	
administrator v	1.00	76,664	1.00	77,433	1.00	77,433	
administrator iii	1.00	80,156	1.00	66,674	1.00	66,674	
administrator iii	1.00	74,066	1.00	74,783	1.00	74,783	
industrial dev supervisor	4.00	314,745	4.00	332,895	4.00	332,895	
industrial dev representative	8.00	473,975	8.00	558,362	8.00	558,362	
industrial dev officer iv	1.00	54,168	1.00	54,253	1.00	54,253	
management assoc	1.00	52,510	1.00	52,980	1.00	52,980	
management associate	.00	0	1.00	51,016	1.00	51,016	

TOTAL t00f0004*	20.00	1,403,245	22.00	1,595,869	22.00	1,595,869	
t00f0005 office strategic industries and innovation							
prgm mgr senior iii	1.00	118,311	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	82,329	1.00	82,329	
administrator vii	1.00	97,558	1.00	98,745	1.00	98,745	
administrator v	.00	0	1.00	54,009	1.00	54,009	
industrial dev supervisor	4.00	249,046	4.00	303,960	4.00	303,960	
industrial dev representative	2.00	109,527	2.00	116,566	2.00	116,566	
administrator i	1.00	58,152	1.00	58,534	1.00	58,534	
exec assoc ii	1.00	56,294	.00	0	.00	0	
exec assoc i	.00	0	1.00	53,404	1.00	53,404	
management assoc	1.00	38,727	.00	0	.00	0	
management associate	1.00	50,792	.00	0	.00	0	

TOTAL t00f0005*	12.00	778,407	11.00	767,547	11.00	767,547	
t00f0008 financing programs operations							
prgm mgr senior iv	1.00	126,020	1.00	128,258	1.00	128,258	
prgm mgr senior ii	2.00	209,079	2.00	210,537	2.00	210,537	
prgm mgr senior i	1.00	104,106	1.00	105,395	1.00	105,395	
admin prog mgr iv	1.00	97,584	1.00	98,745	1.00	98,745	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00f0008 financing programs operations							
administrator vii	1.00	90,660	1.00	91,512	1.00	91,512	
administrator iv	7.00	447,342	6.00	452,507	6.00	452,507	
administrator iii	1.00	60,286	1.00	60,610	1.00	60,610	
administrator iii	1.00	59,253	1.00	74,783	1.00	74,783	
administrator ii	1.00	64,368	1.00	64,891	1.00	64,891	
administrator ii	2.00	123,688	2.00	125,141	2.00	125,141	
fiscal services officer ii	2.00	121,120	2.00	122,101	2.00	122,101	
administrator i	.50	33,862	1.00	54,253	1.00	54,253	
administrator i	1.50	107,375	3.00	161,784	3.00	161,784	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
management associate	1.00	46,310	1.00	46,472	1.00	46,472	

TOTAL t00f0008*	24.00	1,745,162	25.00	1,851,416	25.00	1,851,416	
t00f0013 office of military affairs							
prgm mgr senior iv	2.00	235,567	1.00	128,258	1.00	128,258	
administrator vii	1.00	46,104	.00	0	.00	0	
administrator v	1.00	22,408	.00	0	.00	0	
administrator v	1.00	76,991	1.00	77,433	1.00	77,433	
administrator iv	1.00	75,137	1.00	75,389	1.00	75,389	
administrator iv	.00	0	1.00	50,631	1.00	50,631	
industrial dev representative	.00	0	1.00	50,631	1.00	50,631	
admin officer iii	1.00	35,488	.00	0	.00	0	
agency procurement spec ii	1.00	0	.00	0	.00	0	
management assoc	.00	0	1.00	38,737	1.00	38,737	

TOTAL t00f0013*	8.00	491,695	6.00	421,079	6.00	421,079	
TOTAL t00f00 **	72.00	5,049,233	75.00	5,493,959	75.00	5,493,959	
t00g00 division of tourism, film and the arts							
t00g0001 office of the assistant secretary							
exec viii	1.00	125,751	1.00	129,959	1.00	129,959	
prgm mgr senior iv	1.00	126,054	1.00	128,258	1.00	128,258	
administrator vii	1.00	90,853	1.00	91,512	1.00	91,512	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
administrator ii	2.00	133,673	1.00	70,048	1.00	70,048	
admin officer ii	.60	20,872	1.00	37,006	1.00	37,006	
admin spec i	.40	13,044	.00	0	.00	0	

TOTAL t00g0001*	7.00	575,844	6.00	522,927	6.00	522,927	
t00g0002 office of tourism development							
prgm mgr senior ii	1.00	104,181	1.00	104,224	1.00	104,224	
prgm mgr senior i	1.00	104,300	1.00	105,395	1.00	105,395	
administrator v	1.00	85,607	1.00	86,718	1.00	86,718	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00g0002 office of tourism development							
administrator iv	2.00	148,233	2.00	149,345	2.00	149,345	
administrator iii	2.00	133,431	2.00	128,736	2.00	128,736	
administrator ii	2.00	132,511	3.00	201,030	3.00	201,030	
industrial dev officer iv	1.00	59,237	1.00	59,657	1.00	59,657	
admin officer iii	2.00	104,986	2.00	105,654	2.00	105,654	
admin officer iii	2.00	109,170	2.00	109,794	2.00	109,794	
computer info services spec ii	1.00	51,561	1.00	51,828	1.00	51,828	
industrial dev officer iii	1.00	55,795	1.00	55,906	1.00	55,906	
admin officer ii	2.00	94,044	2.00	94,568	2.00	94,568	
admin officer i	1.00	52,691	1.00	52,980	1.00	52,980	
admin spec iii	1.00	45,975	1.00	46,118	1.00	46,118	
admin spec ii	1.00	35,915	1.00	40,263	1.00	40,263	
travel information aide ii	1.00	32,959	1.00	36,886	1.00	36,886	
management associate	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	1.00	41,689	1.00	41,758	1.00	41,758	

TOTAL t00g0002*	24.00	1,442,115	25.00	1,520,922	25.00	1,520,922	
t00g0005 maryland state arts council							
prgm mgr iv	1.00	93,243	1.00	95,058	1.00	95,058	
administrator ii	2.00	157,017	3.00	197,228	3.00	197,228	
administrator i	1.00	40,201	1.00	61,973	1.00	61,973	
administrator i	3.00	158,625	2.00	122,775	2.00	122,775	
admin officer iii	1.00	56,399	1.00	56,977	1.00	56,977	
admin officer ii	1.00	51,164	1.00	51,423	1.00	51,423	
fiscal accounts technician i	1.00	41,380	1.00	41,443	1.00	41,443	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	

TOTAL t00g0005*	11.00	642,030	11.00	670,994	11.00	670,994	
TOTAL t00g00 **	42.00	2,659,989	42.00	2,714,843	42.00	2,714,843	