

# **BUSINESS AND ECONOMIC DEVELOPMENT**

**Department of Business and Economic Development**

**Office of the Secretary**

**Division of Administration and Information Technology**

**Division of Economic Policy, Research and Legislative Affairs**

**Division of Small Business Development**

**Division of Business Development**

**Division of Financing Programs**

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

**Division of Regional Development**

**Maryland Technology Development Corporation**



# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## PROGRAM DESCRIPTION

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

### MISSION

The Department of Business and Economic Development (DBED) is the state's business advocate to stimulate and strengthen Maryland's economy for the benefit of its citizens.

### VISION

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

### KEY GOALS

**Goal 1.** Increase Business investment in Maryland

- Objective 1.1** Foster business investment decisions resulting in at least 490 business project commitments in FY 2006.
- Objective 1.2** A minimum of \$250,000,000 total project costs (capital investment) is projected to occur with the approvals for FY2006.
- Objective 1.3** A minimum of 7,800 new jobs projected to occur as a result of the FY 2006 approvals.
- Objective 1.4** To invest in at least 1,300 partner economic, arts, and tourism development agencies.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Number of business projects	499	447	469	492
Dollar amount of total project costs projected to occur due to projects approved (\$ thousands)	\$497,038	\$461,323	\$250,000	\$250,000
Number of partner agency/organization projects	1,186	1,305	1,300	1,300
Number of new jobs projected to occur with the respective fiscal year's approvals	8,345	6,454	7,399	7,769

**Goal 2.** Enhance business success and/or the competitiveness of businesses in their markets.

- Objective 2.1** A minimum of 13,000 jobs are projected to be retained with the FY 2006 approvals.
- Objective 2.2** Increase the dollar value of international sales transactions by Maryland companies annually.
- Objective 2.3** Assist tourism growth in Maryland by maintaining the annual percentage of visitors due to information provided through various promotional resources.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Tourism advertising responses	226,825	179,718	179,718	179,718
Tourism Literature distribution	1,768,408	1,958,986	1,958,986	1,958,986
Tourism conversion rate	62%	62%	62%	62%
<b>Outcomes:</b> Number of retained jobs projected to occur with the respective fiscal year's approvals	14,283	12,256	12,869	13,512
Estimated value of international sales transactions for Maryland companies assisted by DBED (\$ millions)	\$24	\$74	\$100	\$100

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

---

## T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of the Secretary provides leadership and direction to the activities of the Department and maintains working relationships with local, State and federal agencies, county and municipal governments and businesses and organizations. Included in the program are: the Deputy Secretary, Executive Director of the Maryland Economic Development Commission and the Offices of Attorney General, Communications, Equal Opportunity, and Internal Audits.

### MISSION

To lead the Department in achieving its mission, vision, goals and objectives by setting policies, priorities, and empowering employees to strive for excellence. The Office works diligently to inform the Department, government entities, and the public of the policies and priorities set for the enhancement of Maryland's economy.

### KEY GOALS AND OBJECTIVES

- Goal 1.** In FY 2006, DBED will continue to advocate policies that benefit Maryland's economy and business community
- Objective 1.1** Increase the number of DBED's public policy partners in the business community.
  - Objective 1.2** Identify the issues and concerns of small and minority businesses and provide business assistance through training, financing programs and growth opportunities as needed.
  - Objective 1.3** Continue to improve the policy environment and provide the infrastructure conducive to the growth and competitiveness of technology-based companies.
- Goal 2.** In FY 2006, DBED will continue to increase the range of activities associated with the agency's role & visibility as the primary state economic development agency.
- Objective 2.1** Increase awareness of Maryland as a location of choice for business expansion through advertisements in local and national publications.
  - Objective 2.2** Market DBED's business web site, [www.choosemaryland.org](http://www.choosemaryland.org), as the business portal for site location professionals and current Maryland business owners, large and small.

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

---

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

### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

---

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

### PROGRAM DESCRIPTION

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

### MISSION

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 the policy objectives they have set for the Department.

**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, this Office will provide assistance in matters relating to procurement, personnel, public ethics laws, the open meetings law, the Public Information Act, and other laws to which Maryland agencies are subject.

The Office of the Assistant Attorney General supports the attainment of the goals and objectives for the Department. Performance measures/performance indicators of this program are therefore not presented.

# **DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

---

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

### **PROGRAM DESCRIPTION**

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

### **MISSION**

To provide cost effective and proactive administrative services in a centralized location using a highly technical and specialized staff in support of the Department's programs (internal customers). The Division serves as the primary representative of the Department to other state administrative agencies, e.g. Departments of Budget and Management, General Services and Comptroller of the Treasury (external customers) involving the development and implementation of statewide administrative policies and procedures and the communication of essential departmental information.

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

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

---

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

### PROGRAM DESCRIPTION

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

### MISSION

To provide timely and accurate analysis of Maryland's economy and business policy issues and legislative initiatives for the Department of Business and Economic Development, the Governor's Office and other government agencies.

### KEY GOALS AND OBJECTIVES

**Goal 1.** In FY 2006, EPRLA will continue to advocate policies that benefit Maryland's economy and business community.

**Objective 1.1** Develop and maintain working relationships with economic development stakeholders.

**Objective 1.2** Increase the policy alternatives that enhance Maryland's business climate.

**Objective 1.3** Increase the number of DBED's public policy partners in the business community.

**Objective 1.4** Continue to improve the policy environment and provide the infrastructure conducive to the growth and competitiveness of technology-based companies.

**Goal 2.** In FY 2006, EPRLA will continue to support the Department's in-state, national and international business development activities.

**Objective 2.1** Produce accurate and timely measurement of cost savings and tax credits to businesses seeking to locate or expand in Maryland, using DBED's Resource Allocation Model (RAM) and other tax analysis models.

**Objective 2.2** Compare Maryland's business climate with that of competing states, and highlight Maryland's comparative advantages over other locations.

**Goal 3.** In FY 2006, EPRLA will continue to respond to the Governor, Legislature, and public on time, 100 % of the time.

**Objective 3.1** Conduct on-going and ad-hoc analysis and reporting of the State's economy including labor market trends, industry sector analysis, and various economic indicators.

**Objective 3.2** Create effective partnerships by collaborating with and providing policy analysis and staff support to study committees, work groups, and task forces.



# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00D00.01 DIVISION OF SMALL BUSINESS DEVELOPMENT

### PROGRAM DESCRIPTION

The Division of Small Business Development serves as the Department's primary resource for assisting Maryland's small business community. This division addresses the unique needs of small businesses – such as start-up guidance, financing, marketing, advocacy, and other strategic and technical assistance.

### MISSION

To create a rich economic development environment by serving as an advocate within State government for all Maryland businesses, especially small and minority owned. The division seeks to help businesses and local communities achieve their economic goals & objectives.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Work with customers to help foster their development and growth by providing financing, marketing, procurement, technical, start-up, and other assistance.

	2003	2004**	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of businesses assisted	*	775*	1550	1612
<b>Inputs:</b> Seminars, workshops, conferences, and other events planned, conducted, or participated in	*	874*	1748	1818

**Objective 1.2** Provide access to available financing resources for small and minority businesses to help them achieve their business and economic development objectives.

	2003	2004**	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of small businesses with financing needs assisted	*	568*	1136	1180

**Goal 2.** Serve as an effective advocate within government for Maryland's business community.

**Objective 2.1** Assist businesses with issues that involve federal, state, and local governments to resolve issues – especially licensing, permitting and other informational matters.

	2003	2004**	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of companies assisted with licensing, permitting, and other issues	N/A	158*	285	300

**Note:** \*New performance measure for which data is not available

\*\*2004 actual includes 3<sup>rd</sup> and 4<sup>th</sup> quarter data only.

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00E00.01 DIVISION OF BUSINESS DEVELOPMENT

### PROGRAM DESCRIPTION

The division provides site selection assistance to foreign and domestic firms, produces market data and economic studies and promotes international trade opportunities to Maryland firms.

### MISSION

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

### GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Develop and maintain a pipeline of at least 200 projects resulting in at least 40 business location investment decisions to Maryland in fiscal year 2005.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of call missions conducted	61	22	32	30
<b>Outputs:</b> Number of prospect visits in Maryland	127	80	90	100
Number of domestic and international business location projects in the pipeline	308	361	300	500
<b>Outcome:</b> Number of business location investment decisions to Maryland	35	60	63	68

**Objective 1.2** Promote export efforts of Maryland businesses and increase the dollar value of export sales to \$100 million from Maryland companies in fiscal year 2005.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Export MD grants awarded	22	20	37	20
Number of companies assisted	151	122	200	100
Number of foreign companies qualified and referred to industry Sector Teams	*	*	10	100
Number of Maryland companies assisted by DBD that export goods or services	56	42	80	40
<b>Outcomes:</b> The estimated value of all International Sales Transactions for Maryland companies assisted by DBD rounded to nearest million	\$24	\$74	\$100	\$60
Number of foreign companies visiting Maryland on Investment Missions	*	*	15	25

**Note:** \*New performance measure for which data is not available.

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

### PROGRAM DESCRIPTION

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

### MISSION

To promote economic development by providing:

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Effectively manage the Division's portfolio of 650 active accounts during fiscal year 2006.

<b>Performance Measures:</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Active Accounts	664	649	650	650
Maximum exposure of dollar value of active accounts (in thousands) <sup>1</sup>	\$348,485	\$338,256	\$326,600	\$350,000

<sup>1</sup> Maximum exposure of dollar value is the sum of: (a) the maximum amount of any line of credit available; (b) the actual outstanding amount of direct loans; (c) the maximum insured amount on insured/guaranteed lines of credit guaranteed by a program and (d) the insured portion of the outstanding balance of any term loan, installment loan or equity investment guaranteed by a program.

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY

### PROGRAM DESCRIPTION

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

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** MSBDFA transactions will produce economic impact including the creation and retention of jobs.

**Objective 1.1** A minimum of 250 new jobs is projected to be created and a minimum of 300 jobs are projected to be retained with fiscal year 2006's MSBDFA transaction approvals.

	2003	2004	2005	2006
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Number of jobs projected to be created	396	358	250	250
Number of jobs projected to be retained	803	557	300	300

**Objective 1.2** The net maximum exposure of MSBDFA's portfolio will increase by 7 percent in fiscal 2006.

	2003	2004	2005	2006
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Number of accounts	63	55	75	90
Maximum Exposure Dollar Value of accounts	\$15,385	\$11,612	\$17,500	\$18,500

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00F00.05 CONSOLIDATED OPERATIONS – DIVISION OF FINANCING PROGRAMS

### PROGRAM DESCRIPTION

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

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

### MISSION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** A minimum of 1,500 new jobs is projected to be created and a minimum of 2,500 jobs are projected to be retained with fiscal year 2006's approvals.

	2003	2004	2005	2006
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of new jobs projected to be created	3,186	2,414	1,500	1,500
Number of jobs projected to be retained	5,469	4,329	2,500	2,500

**Objective 1.2** A minimum of \$250,000,000 of projected Total Project Costs (Capital Investment) will be reported with fiscal year 2006's approvals.

	2003	2004	2005	2006
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Dollar Amount of Total Project Costs (Capital Investment) anticipated for projects approved (in thousands)	\$497,038 <sup>2</sup>	\$461,323	\$250,000	\$250,000

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

**Objective 2.1** Approve 25 financing incentives in fiscal year 2006.

	2003	2004	2005	2006
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of sites approved for the Brownfield Revitalization Incentive Program	12	6	5 <sup>3</sup>	5
Number of financing incentives approved to assist local economic efforts	23	26	20	20

<sup>2</sup> Includes investments in 3 large site development projects.

<sup>3</sup> 5 sites is the normal range of anticipated requests; higher number of requests in the prior years are due to a backlog of sites waiting to utilize assistance.

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00F00.08 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS – BUSINESS ASSISTANCE - DIVISION OF FINANCIAL ASSISTANCE PROGRAMS

### PROGRAM DESCRIPTION

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

### MISSION

The mission of the Investment Financing Group is to create, attract and retain emerging high-tech companies in Maryland and 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 at least 40 investments in fiscal year 2006

	2003	2004	2005	2006
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Challenge Investments approved	19	21	25	25
Number of Enterprise Investments approved	16	19	15	15

**Objective 1.2** The active IFG portfolio of technology investments will consist, at minimum, of 150 investments at the end of fiscal year 2006.

	2003	2004	2005	2006
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The number of technology investments in the active IFG portfolio at the end of the fiscal year	165	181	185	190

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

---

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

### **MISSION**

To promote economic development of Maryland by enhancing the attractiveness of cultural activities, historical sites, recreational centers and sites for film and television productions.

### **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. We are one of the top destination states, one of the top states for the production of films and are recognized for the vitality of its artistic and cultural assets.

### **KEY GOAL**

**Goal 1.** To support the units of the division so that they achieve their stated goals and objectives.

# 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 is created and organized in Article 83A of the Annotated Code. The Office develops packages, promotes and delivers the resources of Maryland to a buying tourist audience for specific revenue benefits to be derived by the State.

### MISSION

The Office of Tourism Development's (OTD) mission is to promote Maryland's attractions, accommodations, and other visitor services; to provide resident and non-resident visitors with information and other services to ensure a positive trip experience; and, to generally position Maryland as a competitive tourism destination worldwide. OTD promotes the economic development of the State by increased tourism activity and increased State revenues.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To influence managed growth of Maryland tourism by focusing on increasing expenditures by travelers to the State of Maryland.

**Objective 1.1** Increase total travel expenditures, length of stay, and average visitor spending in the State of Maryland.

Performance Measures	CY2003	CY2004	CY2005 Estimated	CY2006 Estimated
<b>Outcomes:</b> Estimated total travel expenditures <sup>1</sup> (\$ billion)	\$8.8	\$9.3	\$9.7	\$10.2
Length of stay <sup>2</sup>	2.4	2.5	2.5	2.5
Average visitor spending <sup>2</sup>	\$310	\$312	\$312	\$312

**Objective 1.2** Assist tourism growth in State of Maryland by utilizing various tourism promotion sources – a combination of welcome center, literature distribution, and web site service.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b> Literature distribution	1,768,408	1,958,986	1,958,986 <sup>5</sup>	1,958,986 <sup>5</sup>
Travel media exposure (\$million)	\$23.0	\$16.0	\$16.0 <sup>5</sup>	\$16.0 <sup>5</sup>
Advertising conversion rate	62%	62%	62%	62%
<b>Outcomes:</b> Welcome Center visitors	2,098,793	2,126,680	2,147,947 <sup>3</sup>	2,169,426 <sup>3</sup>
Number of unique web users	628,793	798,005	813,965 <sup>4</sup>	830,244 <sup>4</sup>
Consumer advertising responses	226,825	179,718	179,718 <sup>5</sup>	179,718 <sup>5</sup>

**Goal 2.** To contribute to the state's economy by increasing tax revenue and increasing jobs generated by traveler spending to the State of Maryland.

**Objective 2.1** Increase state and local tax revenue<sup>1</sup> in the State of Maryland in 2006 from \$823.1 Million in 2005.

Performance Measures	CY2003	CY2004	CY2005 Estimated	CY2006 Estimated
<b>Outcome:</b> Estimated State & Local Tax Revenue <sup>1</sup> (\$ million)	\$744.5	\$787.7	\$823.1	\$861.8

<sup>1</sup> Measured by the economic impact model produced by Travel Industry Association of America (TIA) nationally recognized non-profit organization. Data represents an estimated number. Figures were calculated to reflect potential tourism growth in each year based on the TIA's domestic travel forecasting; 3.5% growth for 2003, 5.8% for 2004, 4.5% for 2005, and 4.7% for 2006.

<sup>2</sup> Length of stay and average visitor spending are measured by TravelScope Data produced by TIA.

<sup>3</sup> Estimates 1% growth as did in the previous fiscal year. Due to high gas prices and general economic conditions, OTD expects the auto travel to remain constant. Thereby projecting modest increases in state welcome center visitors.

<sup>4</sup> These numbers were estimated by 2% growth based on the TIA's domestic person-trip forecasting.

<sup>5</sup> Due to budget constraints, the OTD expects these numbers to remain flat.



# **DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

---

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

### **PROGRAM DESCRIPTION**

The Maryland Tourism Board was created by HB 1590 to advise and implement state tourism marketing and development programs through the Office of Tourism Development in order to stimulate and promote travel and tourism in Maryland.

The Maryland Tourism Board shares the Mission, Vision, and Key Goals and Objectives of the Office of Tourism Development.

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

### PROGRAM DISCIPTION

Section 4 of Article 83A establishes the Maryland Film Office to attract feature film, television, commercial and video production companies to Maryland.

### MISSION

The Maryland Film Office's (MFO) mission is to increase economic development with enhanced direct expenditures from the attraction of feature film, television and commercial production companies to the state. Achievement of this mission is attained through effective marketing techniques and experienced staff serving the needs of the production companies.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To promote and generate business activity for the State of Maryland from film, television, and other production activities.

**Objective 1.1** Uphold business from production activities to a maximum level possible without offering tax incentives or a viable soundstage, equaling 2006 total direct expenditures in the State of Maryland of \$25 million.

Performance Measures	2003 Estimated	2004 Estimated	2005 Estimated	2006 Estimated
<b>Outcomes:</b> Direct Expenditures (\$ Million)	\$58 <sup>1</sup>	\$34.7 <sup>2</sup>	\$25 <sup>3</sup>	\$25 <sup>3</sup>

<sup>1</sup> This figure has been recalculated to reflect the final direct expenditure numbers reported for the second season of "The Wire".

<sup>2</sup> Maryland had only 51 days of production from "The Wire" this fiscal year as opposed to the 136 days in FY '03. This equals a drop in direct expenditures of approximately \$14 million.

<sup>3</sup> Due to incentives offered by tax credit legislation enacted in 10 other states, the MFO expects the amount of on-location filming in Maryland to decline. Thereby decreasing direct expenditures and the number of film days.

OTHER PERFORMANCE MEASURES	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b>				
<b>Feature Films:</b>				
Photos sent/Photo scouts	36	35	25	25
Surveys	12	14	7	7
Productions	10	8	3	3
Film Days	218	152	75	75
<b>National Television:</b>				
Photos sent/Photo scouts	6	12	7	7
Surveys	4	5	2	2
Productions	6	8	1	1
Film Days	144	136	80 <sup>4</sup>	80 <sup>4</sup>
<b>Other productions:</b>				
Commercials: <sup>5</sup>	40	43	43	43
Documentaries: <sup>5</sup>	8	11	11	11
Industrials: <sup>5</sup>	7	9	9	9
Music Videos: <sup>5</sup>	1	1	1	1
<b>Total of Other Productions</b>	<b>56</b>	<b>64</b>	<b>64<sup>6</sup></b>	<b>64<sup>6</sup></b>

<sup>4</sup> The number of production days for national television will continue at this level assuming HBO's series "The Wire" is renewed for a 4<sup>th</sup> and 5<sup>th</sup> season.

<sup>5</sup> Figures are based on information submitted on tax exemption applications filed by production companies filming in Maryland or using Maryland vendors to supply their productions. Although, the MFO offers exemptions to all productions, many companies do not file a tax exemption and, therefore, we have no written record of their filming in Maryland.

<sup>6</sup> Production activities are not affected by the tax legislation. Due to budget reductions, numbers are expected to remain flat.

# 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 performing, visual and creative arts and provides grants to individual artists, arts organizations, and county arts councils, and promotes statewide awareness of arts resources and opportunities.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Increase gross sales by Maryland’s non-profit arts industry by ten percent over 2003 to \$916 million in fiscal year 2006.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Gross Sales by MD Non-Profit Arts Industry (\$ millions)	\$833	\$855	\$885	\$916

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

**Objective 2.1** Increase state and local taxes paid by Maryland’s non-profit arts industry by eight percent over 2003 to \$33.2 million in FY 2006.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Output:</b> State & Local Taxes Paid by MD Non-Profit Arts Industry (\$ millions)	\$30.7	\$31.5	\$32.3	\$33.2
<b>Grants to Organizations</b>				
Matching Funds (\$ millions)	\$122.7	\$127.0	\$130.0	\$133.0
<b>Community Arts Development</b>				
Matching Funds (\$ millions)	\$8.5	\$8.5	\$8.5	\$8.5
<b>Artists in Education (Estimated)</b>				
Children served through performances and residencies (thousands)	268.2	254.8	250.0	245.0
Matching Funds (\$ thousands)	\$595.5	\$595.5	\$585.0	\$570.0
<b>Individual Artists Programs</b>				
Number of Artists Participating	950	975	1000	1025
<b>Folklife Program</b>				
Institutions Served	61	65	70	75

**Note:** Reports from a number of grantees are still outstanding at this time. If data from the outstanding reports have significant impact on MFR outputs, they will be adjusted as necessary.

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

---

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

#### **PROGRAM DISCRPTION**

The Film Production Wage Credit Program (pending enacted legislation) is created to retain and encourage expansion of the film industry in Maryland. The credit allows a qualified film production company to claim a rebate on gross wages paid to employees of film production companies. The production of films, television series and commercials stimulate Maryland's economy including job growth and business sales.

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00I0.01 DIVISION OF REGIONAL DEVELOPMENT

### PROGRAM DESCRIPTION

The Division of Regional Operations consists of three major functions: Regional Operations, Maryland World Class Manufacturing Consortium, and Military and Federal Affairs. The Division supports the economic health and growth of communities by providing assistance designed to improve the quality, productivity, and competitive position of new and existing Maryland businesses, ensure continued Federal investments, and improve the business climate.

### MISSION

Ensure the growth and retention of new and existing Maryland businesses and support the economic vitality of all Maryland's jurisdictions.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Aid business retention, expansion and growth.

**Objective 1.1** By June 30, 2006 assist approximately 1,000 Maryland businesses through the Business Call Program yielding increased transactions and an improved business climate.

	2003	2004	2005	2006
<b>Performance Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Total businesses assisted	1,159	1,094	1,000	1,000
Number of Maryland Industrial Training Development (MITP) and Partnership for Workforce Quality (PWQ) grants	259	207	200	200
Number of workers trained through MITP and PWQ	9,120	9,101	9,000	9,000
<b>Outcomes:</b> Projected retained jobs from MITP and PWQ grants	6,336	5,618	5,600	5,600
Projected new jobs from MITP	3,522	1,661	3,799	3,076

**Goal 2.** Stimulate economic activity through development of stronger manufacturing community in the State.

**Objective 2.1** By June 30, 2006, implement grant agreement with partner organization providing statewide coverage for the development of manufacturers utilizing world class business practices and processes.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Manufacturing businesses assisted through World Class Manufacturing Consortium (WCMC)	49	55	65	75
Number of training slots provided	*	1,035	1,307	1,507

**Goal 3.** Grow and maintain business enterprise in the military and federal sector

**Objective 3.1** Maintain the economic viability of Maryland's federal assets by supporting 20 congressional funding priorities and 6 partnering opportunities during Fiscal Year 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Projected number of partnering opportunities initiated	*	9	7	6
Projected number of congressional funding priorities created	*	*	18	20

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

---

## T00I0.01 DIVISION OF REGIONAL DEVELOPMENT (Continued)

**Objective 3.2** Broaden the high-tech opportunities on the Eastern Shore by increasing the number of high tech businesses on the Lower Shore by three annually.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Projected Number of New High Tech Businesses on the Lower Shore	*	*	3	3

**Note:** \*New performance measure for which data is not available

# MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION (TEDCO)

## PROGRAM DESCRIPTION

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 physical space designed, and programs intended, to increase or accelerate business success in the field of technology.

## MISSION

To facilitate the creation of businesses and foster their growth in all regions of the State through the commercialization of technology.

To be Maryland’s leading source of funding for technology transfer and development programs and entrepreneurial business assistance.

To respond to the needs of the R&D community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value, operating in partnership with other organizations through a flexible, technically oriented professional staff.

## VISION

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

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

### Goal 1. Increase Technology Transfer

**Objective 1.1** By the end of FY 2006 programs will result in 100 patent applications and 25 partnering agreements.

	2003	2004	2005	2006
Performance Measure (Annual)	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of Patents Supported by TEDCO’s Patent Program	N/A	88	100	100
Number of Partnering Agreements between Companies and Research Institutions	23	29	29	25

### Goal 2. Technology Development and Commercialization

**Objective 2.1** At least 6 awardees who receive pre-seeded and seeded commercialization funding will reach product sales.

	2003	2004	2005	2006
Performance Measures	Actual	Actual <sup>1</sup>	Estimated <sup>2</sup>	Estimated <sup>3</sup>
<b>Outputs:</b> TEDCO awardees reaching product sales	1	8	7	6
TEDCO awardees executing license agreements	N/A	10	6	4

### Goal 3. Technology Business Formation

**Objective 3.1** Facilitate the formation of technology companies

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Early stage companies funded	23	29	29	25
Average award (\$ thousands)	50	50	60	60

<sup>1</sup> Figures are cumulative for FY 2002 – FY 2004.

<sup>2</sup> Projected outputs through FY 2007 for companies assisted in FY 2005.

<sup>3</sup> Projected outputs through FY 2008 for companies assisted in FY 2006.

# MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION (TEDCO)

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> TEDCO match funding (\$ millions)	N/A	\$34.5 <sup>4</sup>	\$17.0 <sup>5</sup>	\$14.5 <sup>6</sup>

**Objective 3.3** Sponsor Technology Showcases to connect companies with resources in federal laboratories.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Technology Showcases	5	5	5	5
<b>Output:</b> Technology Showcase attendance	516	822	900	900

**Goal 4.** Technology Diversification – Business Incubation Facilities

**Objective 4.1** In FY 2006 TEDCO will commit \$2,000,000 to incubation projects that support the State’s strategic priorities in wet labs and information assurance, leveraging \$2,000,000 in non-State funds, and creating 50,000 gross sq. ft.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Commitments to Incubator Projects:				
Total dollar amount	\$1,400,000	\$1,400,000	\$1,425,000	\$2,000,000
Non State funds leveraged <sup>7</sup>	\$6,100,000	\$2,700,000	\$1,425,000	\$2,000,000
Gross square feet created	60,000	30,000	40,000	50,000

<sup>4</sup> Year to date actual as of 6/04.

<sup>5</sup> Projected outcomes through FY 2007 for companies assisted in FY 2005.

<sup>6</sup> Projected outcomes through FY 2008 for companies assisted in FY 2006.

<sup>7</sup> Minimum 1:1 cash match required.



**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	299.00	299.00	298.00
Total Number of Contractual Positions.....	36.70	36.10	32.20
Salaries, Wages and Fringe Benefits.....	21,283,994	21,654,946	22,314,167
Technical and Special Fees.....	1,358,136	1,420,563	1,317,485
Operating Expenses.....	70,612,510	73,957,328	76,849,298
Original General Fund Appropriation.....	57,859,710	57,401,927	
Transfer/Reduction.....	-1,000	188,136	
Total General Fund Appropriation.....	57,858,710	57,590,063	
Less: General Fund Reversion/Reduction.....	2,369,468		
Net General Fund Expenditure.....	55,489,242	57,590,063	59,687,514
Special Fund Expenditure.....	36,714,257	38,521,759	39,836,291
Federal Fund Expenditure.....	581,432	558,015	594,145
Reimbursable Fund Expenditure.....	469,709	363,000	363,000
Total Expenditure.....	93,254,640	97,032,837	100,480,950

**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	33.00	34.00	33.00
Total Number of Contractual Positions.....		.50	
Salaries, Wages and Fringe Benefits.....	2,858,280	2,771,777	2,901,127
Technical and Special Fees.....	3,205	22,955	8,887
Operating Expenses.....	551,357	681,664	624,736
Original General Fund Appropriation.....	3,337,852	2,305,138	
Transfer/Reduction.....	-1,168,792	-371,706	
Total General Fund Appropriation.....	2,169,060	1,933,432	
Less: General Fund Reversion/Reduction.....	132,054		
Net General Fund Expenditure.....	2,037,006	1,933,432	1,989,466
Special Fund Expenditure.....	1,350,719	1,518,846	1,522,094
Federal Fund Expenditure.....	25,117	24,118	23,190
Total Expenditure.....	3,412,842	3,476,396	3,534,750

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	19.00	20.00	19.00
Number of Contractual Positions .....		.50	
01 Salaries, Wages and Fringe Benefits .....	1,664,100	1,554,920	1,631,521
02 Technical and Special Fees .....	1,402	21,455	7,387
03 Communication .....	23,431	79,713	84,985
04 Travel .....	47,343	57,007	48,400
06 Fuel and Utilities .....	12,749	15,605	16,064
07 Motor Vehicle Operation and Maintenance .....	45,521	20,961	18,125
08 Contractual Services .....	69,868	153,871	103,240
09 Supplies and Materials .....	21,352	25,168	21,352
10 Equipment—Replacement .....	23,638	1,830	1,006
11 Equipment—Additional .....	3,940		
12 Grants, Subsidies and Contributions .....	35,750	7,500	23,250
13 Fixed Charges .....	121,941	144,985	144,300
Total Operating Expenses .....	405,533	506,640	460,722
Total Expenditure .....	2,071,035	2,083,015	2,099,630
Original General Fund Appropriation .....	3,245,746	2,206,225	
Transfer of General Fund Appropriation .....	-1,175,620	-371,706	
Total General Fund Appropriation .....	2,070,126	1,834,519	
Less: General Fund Reversion/Reduction .....	132,054		
Net General Fund Expenditure .....	1,938,072	1,834,519	1,891,426
Special Fund Expenditure .....	110,244	226,776	187,412
Federal Fund Expenditure .....	22,719	21,720	20,792
Total Expenditure .....	2,071,035	2,083,015	2,099,630

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	20,888	45,355	38,091
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	11,024	16,487	13,847
T00310 Economic Development Opportunity Program .....	20,889	41,228	34,625
T00311 Maryland Enterprise Fund (MEF) .....	20,889	41,227	34,624
T00312 Maryland Economic Adjustment Fund (MEAF) .....	10,444	16,487	13,847
T00324 Maryland Economic Development Assistance Authority and Fund .....	26,110	65,992	52,378
Total .....	110,244	226,776	187,412

**Federal Fund Income:**

45.025 Promotion to the Arts—Partnership Agreements .....	22,719	21,720	20,792
---	--------	--------	--------

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees.....	1,803	1,500	1,500
03 Communication.....	30		
04 Travel.....	1,396	350	1,096
08 Contractual Services.....	6,180	8,150	2,914
09 Supplies and Materials.....	591		
Total Operating Expenses.....	<u>8,197</u>	<u>8,500</u>	<u>4,010</u>
Total Expenditure.....	<u>10,000</u>	<u>10,000</u>	<u>5,510</u>
Original General Fund Appropriation.....	3,172	10,000	
Transfer of General Fund Appropriation.....	6,828		
Net General Fund Expenditure.....	<u>10,000</u>	<u>10,000</u>	<u>5,510</u>

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits.....	1,194,180	1,216,857	1,269,606
03 Communication.....	3,808	8,374	9,445
04 Travel.....	1,744	9,199	1,775
06 Fuel and Utilities.....	9,883	10,617	12,453
07 Motor Vehicle Operation and Maintenance.....	12,480	13,200	10,920
08 Contractual Services.....	7,044	17,764	15,478
09 Supplies and Materials.....	7,009	6,956	6,891
11 Equipment—Additional.....	2,150		
13 Fixed Charges.....	93,509	100,414	103,042
Total Operating Expenses.....	<u>137,627</u>	<u>166,524</u>	<u>160,004</u>
Total Expenditure.....	<u>1,331,807</u>	<u>1,383,381</u>	<u>1,429,610</u>
Net General Fund Expenditure.....	88,934	88,913	92,530
Special Fund Expenditure.....	1,240,475	1,292,070	1,334,682
Federal Fund Expenditure.....	2,398	2,398	2,398
Total Expenditure.....	<u>1,331,807</u>	<u>1,383,381</u>	<u>1,429,610</u>

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA).....	189,545	197,429	202,556
T00305 Maryland Small Business Development Financing Authority(MSBDFDA).....	100,230	104,399	107,110
T00310 Economic Development Opportunity Program.....	152,578	158,924	163,051
T00311 Maryland Enterprise Fund (MEF).....	61,900	64,474	66,148
T00312 Maryland Economic Adjustment Fund (MEAF).....	110,526	115,123	118,112
T00324 Maryland Economic Development Assistance Authority and Fund.....	625,696	651,721	677,705
Total.....	<u>1,240,475</u>	<u>1,292,070</u>	<u>1,334,682</u>

**Federal Fund Income:**

45.025 Promotion to the Arts—Partnership Agreements.....	2,398	2,398	2,398
--	-------	-------	-------

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 OFFICE OF ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	38.00	44.00	44.00
Number of Contractual Positions.....	2.50	3.00	2.25
01 Salaries, Wages and Fringe Benefits.....	2,696,313	3,080,643	3,224,879
02 Technical and Special Fees.....	82,826	103,231	86,563
03 Communication.....	60,849	100,202	118,736
04 Travel.....	5,132	4,498	6,685
06 Fuel and Utilities.....	22,958	24,662	28,927
07 Motor Vehicle Operation and Maintenance.....	50,418	58,170	50,467
08 Contractual Services.....	225,704	270,926	163,453
09 Supplies and Materials.....	41,972	39,319	41,972
10 Equipment—Replacement.....	53,506		
13 Fixed Charges.....	212,965	284,111	282,954
Total Operating Expenses.....	673,504	781,888	693,194
Total Expenditure.....	3,452,643	3,965,762	4,004,636
Original General Fund Appropriation.....	2,815,212	2,846,301	
Transfer of General Fund Appropriation.....	137,788	514,270	
Total General Fund Appropriation.....	2,953,000	3,360,571	
Less: General Fund Reversion/Reduction.....	98,480		
Net General Fund Expenditure.....	2,854,520	3,360,571	3,389,706
Special Fund Expenditure.....	562,711	572,770	579,518
Federal Fund Expenditure.....	35,412	32,421	35,412
Total Expenditure.....	3,452,643	3,965,762	4,004,636

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority ( MIDFA).....	106,619	111,563	114,990
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	56,271	44,631	41,799
T00310 Economic Development Opportunity Program.....	106,619	104,130	104,527
T00311 Maryland Enterprise Fund (MEF).....	106,619	104,130	104,526
T00312 Maryland Economic Adjustment Fund (MEAF).....	53,309	41,640	41,799
T00324 Maryland Economic Development Assistance Authority and Fund.....	133,274	166,676	171,877
Total.....	562,711	572,770	579,518

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements.....	35,412	32,421	35,412
--	--------	--------	--------

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	15.00	13.00	13.00
Number of Contractual Positions .....	.50	.50	
01 Salaries, Wages and Fringe Benefits .....	<u>1,024,553</u>	<u>987,439</u>	<u>1,026,791</u>
02 Technical and Special Fees .....	<u>5,275</u>	<u>30,747</u>	
03 Communication .....	13,206	26,509	23,107
04 Travel .....	12,548	13,267	14,040
06 Fuel and Utilities .....	6,671	8,235	8,405
07 Motor Vehicle Operation and Maintenance .....	10,166	6,096	9,402
08 Contractual Services .....	41,945	52,537	44,339
09 Supplies and Materials .....	4,829	18,392	4,829
10 Equipment—Replacement .....	34,902		
11 Equipment—Additional .....	1,898		
12 Grants, Subsidies and Contributions .....	11,939		
13 Fixed Charges .....	<u>96,630</u>	<u>110,497</u>	<u>129,721</u>
Total Operating Expenses .....	<u>234,734</u>	<u>235,533</u>	<u>233,843</u>
Total Expenditure .....	<u>1,264,562</u>	<u>1,253,719</u>	<u>1,260,634</u>
Original General Fund Appropriation .....		1,236,505	
Transfer of General Fund Appropriation .....	1,116,493	-133,660	
Net General Fund Expenditure .....	1,116,493	1,102,845	1,109,036
Special Fund Expenditure .....	139,520	142,325	143,049
Federal Fund Expenditure .....	8,549	8,549	8,549
Total Expenditure .....	<u>1,264,562</u>	<u>1,253,719</u>	<u>1,260,634</u>

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	26,435	28,465	28,465
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	13,952	10,347	10,347
T00310 Economic Development Opportunity Program .....	26,435	25,875	25,875
T00311 Maryland Enterprise Fund (MEF) .....	26,436	25,874	25,874
T00312 Maryland Economic Adjustment Fund (MEAF) .....	13,218	10,347	10,347
T00324 Maryland Economic Development Assistance Authority and Fund .....	<u>33,044</u>	<u>41,417</u>	<u>42,141</u>
Total .....	<u>139,520</u>	<u>142,325</u>	<u>143,049</u>

**Federal Fund Income:**

45.025 Promotion to the Arts—Partnership Agreements .....	8,549	8,549	8,549
---	-------	-------	-------

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF SMALL BUSINESS DEVELOPMENT

T00D00.01 DIVISION OF SMALL BUSINESS DEVELOPMENT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	12.00	20.00	20.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	895,956	1,455,347	1,499,473
02 Technical and Special Fees .....	43,515	45,558	44,997
03 Communication .....	10,865	12,716	11,289
04 Travel .....	11,246	20,398	11,241
06 Fuel and Utilities .....	4,697	3,694	5,918
07 Motor Vehicle Operation and Maintenance .....	11,510	29,931	24,979
08 Contractual Services .....	21,169	58,863	33,335
09 Supplies and Materials .....	7,881	9,931	8,404
10 Equipment—Replacement .....	11,794		
12 Grants, Subsidies and Contributions .....	316,630	340,000	460,000
13 Fixed Charges .....	45,119	118,340	115,354
Total Operating Expenses .....	440,911	593,873	670,520
Total Expenditure .....	1,380,382	2,094,778	2,214,990
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....	1,109,982	1,495,966	
Net General Fund Expenditure .....	1,109,982	1,495,966	1,609,813
Special Fund Expenditure .....	270,400	598,812	605,177
Total Expenditure .....	1,380,382	2,094,778	2,214,990

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	4,284	59,881	60,218
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	2,261	239,525	240,870
T00310 Economic Development Opportunity Program .....	4,283		
T00311 Maryland Enterprise Fund (MEF) .....	4,283		
T00312 Maryland Economic Adjustment Fund (MEAF) .....	249,934	239,525	240,870
T00324 Maryland Economic Development Assistance Authority and Fund .....	5,355	59,881	63,219
Total .....	270,400	598,812	605,177

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**DIVISION OF BUSINESS DEVELOPMENT**

**T00E00.01 DIVISION OF BUSINESS DEVELOPMENT**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	56.00	56.00	56.00
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	3,866,549	4,037,599	4,210,716
02 Technical and Special Fees .....	58,082	109,366	111,404
03 Communication .....	69,911	71,356	72,828
04 Travel .....	392,328	438,801	392,327
06 Fuel and Utilities .....	38,934	40,254	49,059
07 Motor Vehicle Operation and Maintenance .....	53,739	45,005	50,195
08 Contractual Services .....	3,257,458	2,635,862	2,497,524
09 Supplies and Materials .....	134,590	110,907	135,573
10 Equipment—Replacement .....	9,033		
11 Equipment—Additional .....	2,347		
12 Grants, Subsidies and Contributions .....	568,386	464,799	554,864
13 Fixed Charges .....	390,194	369,176	360,979
Total Operating Expenses .....	4,916,920	4,176,160	4,113,349
Total Expenditure .....	8,841,551	8,323,125	8,435,469
Original General Fund Appropriation .....	7,770,647	7,259,204	
Transfer of General Fund Appropriation .....	489,982	263,092	
Total General Fund Appropriation .....	8,260,629	7,522,296	
Less: General Fund Reversion/Reduction .....	254,907		
Net General Fund Expenditure .....	8,005,722	7,522,296	7,634,640
Special Fund Expenditure .....	487,829	487,829	487,829
Reimbursable Fund Expenditure .....	348,000	313,000	313,000
Total Expenditure .....	8,841,551	8,323,125	8,435,469

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	92,431	97,566	97,566
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	48,783	35,465	35,465
T00310 Economic Development Opportunity Program .....	92,431	88,687	88,687
T00311 Maryland Enterprise Fund (MEF) .....	92,431	88,688	88,688
T00312 Maryland Economic Adjustment Fund (MEAF) .....	46,215	35,465	35,465
T00324 Maryland Economic Development Assistance Authority and Fund .....	115,538	141,958	141,958
Total .....	487,829	487,829	487,829

**Reimbursable Fund Income:**

J00A01 Department of Transportation .....	35,000		
J00D00 DOT-Maryland Port Administration .....	313,000	313,000	313,000
Total .....	348,000	313,000	313,000

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**SUMMARY OF DIVISION OF FINANCING PROGRAMS**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	37.00	30.00	30.00
Total Number of Contractual Positions.....	3.00	2.50	1.50
Salaries, Wages and Fringe Benefits.....	2,741,071	2,275,400	2,384,781
Technical and Special Fees.....	156,225	166,106	110,907
Operating Expenses.....	36,435,247	40,282,136	37,329,364
Net General Fund Expenditure.....	6,725,000	8,600,000	4,855,750
Special Fund Expenditure.....	32,607,543	34,123,642	34,969,302
Total Expenditure.....	<u>39,332,543</u>	<u>42,723,642</u>	<u>39,825,052</u>

**T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	14.00	12.00	12.00
Number of Contractual Positions.....	2.50	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,014,240	896,267	952,933
02 Technical and Special Fees.....	98,423	108,325	53,126
03 Communication.....	9,129	30,170	35,019
04 Travel.....	7,329	20,072	29,822
06 Fuel and Utilities.....	9,697	10,450	12,218
07 Motor Vehicle Operation and Maintenance.....	9,974	11,436	4,680
08 Contractual Services.....	57,816	61,371	161,645
09 Supplies and Materials.....	14,256	2,800	9,210
10 Equipment—Replacement.....		2,091	2,091
11 Equipment—Additional.....	532		40,000
13 Fixed Charges.....	91,587	91,637	89,715
Total Operating Expenses.....	200,320	230,027	384,400
Total Expenditure.....	<u>1,312,983</u>	<u>1,234,619</u>	<u>1,390,459</u>
Special Fund Expenditure.....	<u>1,312,983</u>	<u>1,234,619</u>	<u>1,390,459</u>

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA).....	248,776	246,924	270,189
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	131,298	89,757	98,217
T00310 Economic Development Opportunity Program.....	248,776	224,454	245,602
T00311 Maryland Enterprise Fund (MEF).....	248,775	224,453	245,602
T00312 Maryland Economic Adjustment Fund (MEAF).....	124,388	89,757	137,724
T00324 Maryland Economic Development Assistance Authority and Fund.....	310,970	359,274	393,125
Total.....	<u>1,312,983</u>	<u>1,234,619</u>	<u>1,390,459</u>



**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
03 Communication.....		14,341	12,905
08 Contractual Services.....	1,250,230	1,482,443	1,485,700
Total Operating Expenses.....	<u>1,250,230</u>	<u>1,496,784</u>	<u>1,498,605</u>
Total Expenditure.....	<u>1,250,230</u>	<u>1,496,784</u>	<u>1,498,605</u>
Special Fund Expenditure.....	<u>1,250,230</u>	<u>1,496,784</u>	<u>1,498,605</u>

**Special Fund Income:**

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,250,230	1,496,784	1,498,605
---	-----------	-----------	-----------

**T00F00.05 CONSOLIDATED OPERATIONS — DIVISION OF FINANCING PROGRAMS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	16.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits.....	1,132,105	948,941	1,055,138
02 Technical and Special Fees.....		2,430	2,430
03 Communication.....	11,746	26,969	32,982
04 Travel.....	10,172	18,116	21,476
06 Fuel and Utilities.....	9,192	9,900	12,869
07 Motor Vehicle Operation and Maintenance.....	18,906	18,645	12,549
08 Contractual Services.....	105,342	375,476	391,360
09 Supplies and Materials.....	5,237	27,720	30,800
10 Equipment—Replacement.....	7,168	838	838
12 Grants, Subsidies and Contributions.....	14,020		
13 Fixed Charges.....	90,784	80,786	79,378
Total Operating Expenses.....	<u>272,567</u>	<u>558,450</u>	<u>582,252</u>
Total Expenditure.....	<u>1,404,672</u>	<u>1,509,821</u>	<u>1,639,820</u>
Special Fund Expenditure.....	<u>1,404,672</u>	<u>1,509,821</u>	<u>1,639,820</u>

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA).....	406,600	475,946	501,000
T00310 Economic Development Opportunity Program.....	404,929	440,991	485,000
T00324 Maryland Economic Development Assistance Authority and Fund.....	593,143	592,884	653,820
Total.....	<u>1,404,672</u>	<u>1,509,821</u>	<u>1,639,820</u>

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00F00.08 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS—BUSINESS ASSISTANCE — DIVISION OF FINANCING PROGRAMS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	7.00	4.00	4.00
Number of Contractual Positions .....	<u>.50</u>	<u>.50</u>	<u>.50</u>
01 Salaries, Wages and Fringe Benefits .....	594,726	430,192	376,710
02 Technical and Special Fees .....	<u>57,802</u>	<u>55,351</u>	<u>55,351</u>
03 Communication .....	9,405	13,901	12,680
04 Travel .....	38,798	26,697	47,497
06 Fuel and Utilities .....	2,553	2,800	3,217
07 Motor Vehicle Operation and Maintenance .....	2,416	7,215	4,448
08 Contractual Services .....	78,457	286,880	305,662
09 Supplies and Materials .....	3,151	4,675	3,276
10 Equipment—Replacement .....	4,096	419	419
12 Grants, Subsidies and Contributions .....	23,200		25,000
13 Fixed Charges .....	<u>24,695</u>	<u>29,288</u>	<u>31,158</u>
Total Operating Expenses .....	<u>186,771</u>	<u>371,875</u>	<u>433,357</u>
Total Expenditure .....	<u>839,299</u>	<u>857,418</u>	<u>865,418</u>
Special Fund Expenditure .....	<u>839,299</u>	<u>857,418</u>	<u>865,418</u>

**Special Fund Income:**

T00311 Maryland Enterprise Fund (MEF) .....	839,299	857,418	865,418
---	---------	---------	---------

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

**Program Description:**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures .....	8,183,373	18,152,000	17,930,750
Total Operating Expenses .....	<u>8,183,373</u>	<u>18,152,000</u>	<u>17,930,750</u>
Total Expenditure .....	<u>8,183,373</u>	<u>18,152,000</u>	<u>17,930,750</u>
Original General Fund Appropriation .....	2,225,000	1,750,000	
Transfer of General Fund Appropriation .....		-323,000	
Net General Fund Expenditure .....	2,225,000	1,427,000	1,355,750
Special Fund Expenditure .....	<u>5,958,373</u>	<u>16,725,000</u>	<u>16,575,000</u>
Total Expenditure .....	<u>8,183,373</u>	<u>18,152,000</u>	<u>17,930,750</u>

**Special Fund Income:**

T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	5,958,373	16,725,000	16,575,000
--	-----------	------------	------------

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**T00F00.09 Maryland Small Business Development Financing Authority (MSBDFa)**

**FY 2006 Loan and Guarantee Programs Summary\***

**FUND BALANCE WORKSHEET FOR FY 2003 - FY 2006**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>BEGINNING BALANCE</b>	<b>4,097,411</b>	<b>2,771,128</b>	<b>3,295,810</b>	<b>2,392,731</b>
<b>REVENUE INCOME</b>				
Loan Interest Payments	129,196	136,042	266,606	291,649
Investment Income	167,138	75,123	53,866	62,925
Guarantees & other fees	53,810	93,393	110,052	130,256
Direct Bond Fees	26,115	23,516	67,500	67,500
Loan Recoveries	88,951	387,284	75,000	75,000
Other Fees	3,290	85,626	44,423	46,199
<b>TOTAL REVENUE INCOME</b>	<b>468,501</b>	<b>800,984</b>	<b>617,446</b>	<b>723,529</b>
<b>OTHER REVENUE</b>				
General Funds	2,080,000	2,225,000	1,427,000	1,184,500
Revolving Loan Repayments	9,910,682	5,815,061	9,823,767	14,952,912
Recoveries	18,610	3,220	15,000	15,000
GF and Cash Reversions	(1,171,085)	-	-	-
<b>TOTAL OTHER REVENUE</b>	<b>10,838,207</b>	<b>8,043,281</b>	<b>11,265,767</b>	<b>16,152,412</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>15,404,119</b>	<b>11,615,393</b>	<b>15,179,023</b>	<b>19,268,672</b>
<b>EXPENDITURES</b>				
Operating Expenses	16,642	31,844	228,108	224,660
Management Fee	1,220,978	1,218,386	1,268,676	1,261,040
Indirect Admin. Expenses	388,855	363,820	554,162	564,194
Prior Period Adjustment	(1,130)	(2,840)	-	-
Claims Paid	123,153	13,752	103,346	114,692
<b>TOTAL EXPENDITURES</b>	<b>1,748,497</b>	<b>1,624,962</b>	<b>2,154,292</b>	<b>2,164,586</b>
<b>OTHER ENCUMBRANCES</b>				
New Loan Encumbrances	10,884,494	6,694,621	10,632,000	15,475,350
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	<b>12,632,991</b>	<b>8,319,583</b>	<b>12,786,292</b>	<b>17,639,936</b>
<b>ENDING BALANCE</b>	<b>2,771,128</b>	<b>3,295,810</b>	<b>2,392,731</b>	<b>1,628,736</b>

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

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

---

**T00F00.17 INVESTMENT FINANCE GROUP—BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS**

**Program Description:**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
12 Grants, Subsidies and Contributions.....	100,000		
14 Land and Structures.....	4,900,000	6,928,500	4,000,000
Total Operating Expenses.....	<u>5,000,000</u>	<u>6,928,500</u>	<u>4,000,000</u>
Total Expenditure.....	<u>5,000,000</u>	<u>6,928,500</u>	<u>4,000,000</u>
Original General Fund Appropriation.....	4,500,000	6,550,000	
Transfer of General Fund Appropriation.....		378,500	
Net General Fund Expenditure.....	<u>4,500,000</u>	<u>6,928,500</u>	3,500,000
Special Fund Expenditure.....	<u>500,000</u>		<u>500,000</u>
Total Expenditure.....	<u>5,000,000</u>	<u>6,928,500</u>	<u>4,000,000</u>
<b>Special Fund Income:</b>			
T00311 Maryland Enterprise Fund (MEF).....	500,000		500,000

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

---

**T00F00.17 Investment Finance Group (Enterprise and Challenge Fund)**

**FY 2006 Equity Investment Program**

**FUND BALANCE WORKSHEET FOR FY 2003 - FY 2006**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>BEGINNING BALANCE</b>	7,355,349	2,082,747	3,443,477	3,215,955
<b>REVENUE</b>				
General Funds	4,500,000	4,500,000	6,928,910	3,500,000
General Funds Rescission	(171,085)	-	-	-
Budget Reconciliation Transfer Act	(2,000,000)	-	-	-
Equity Investment Earnings	122,200	709,842	500,000	1,000,000
Investment Liquidation	444,562	-	-	-
Royalties	26,170	28,692	41,561	55,717
Interest Income on Balance	228,510	63,065	77,636	63,239
Other Income	15,837	42	-	-
<b>TOTAL REVENUE</b>	3,166,195	5,301,640	7,548,107	4,618,956
<b>TOTAL FUNDS AVAILABLE</b>	<b>10,521,544</b>	<b>7,384,387</b>	<b>10,991,584</b>	<b>7,834,911</b>
<b>EXPENDITURES/ENCUMBRANCES</b>				
Enterprise Investments/Grants Encumbrance	3,560,001	3,095,017	5,094,000	3,250,000
Challenge Encumbrances	1,025,000	1,300,000	1,834,000	1,250,000
Prior Encumbrance Canceled	(550,000)	(1,850,000)	(600,000)	(600,000)
Operating Expenses	925,953	839,299	857,418	869,874
Indirect Expenses	664,976	561,333	590,211	606,827
Transfer to / Encumbered by MIPS	200,000	-	-	-
Transfer to TEDCO - Operating Expenses	2,615,250	-	-	-
Prior Year Adjustment	(2,384)	(4,739)	-	-
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	8,438,797	3,940,910	7,775,629	5,376,701
<b>ENDING BALANCE</b>	<b>2,082,747</b>	<b>3,443,477</b>	<b>3,215,955</b>	<b>2,458,210</b>

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

---

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
12 Grants, Subsidies and Contributions.....	300,000		
14 Land and Structures.....	410,000	794,500	750,000
Total Operating Expenses.....	<u>710,000</u>	<u>794,500</u>	<u>750,000</u>
Total Expenditure.....	<u>710,000</u>	<u>794,500</u>	<u>750,000</u>
Original General Fund Appropriation.....		300,000	
Transfer of General Fund Appropriation.....		-55,500	
Net General Fund Expenditure.....		244,500	
Special Fund Expenditure.....	710,000	550,000	750,000
Total Expenditure.....	<u>710,000</u>	<u>794,500</u>	<u>750,000</u>
<b>Special Fund Income:</b>			
T00312 Maryland Economic Adjustment Fund (MEAF) .....	710,000	550,000	750,000

# DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## T00F00.21 Maryland Economic Adjustment Fund (MEAF)

### FY 2006 Grant and Loan Program

#### FUND BALANCE WORKSHEET FOR FY 2003 - FY 2006

	FY 2003	FY 2004	FY 2005	FY 2006
<b>BEGINNING BALANCE</b>	<b>1,011,609</b>	<b>1,140,394</b>	<b>1,861,464</b>	<b>1,378,749</b>
<b>REVENUE</b>				
Investment Income	32,699	34,706	29,756	20,681
General Funds	-	-	244,550	-
Transfer of Funds from MCAFF Program		897,411		
Loan Interest Income	58,847	115,400	90,546	112,801
Loan Repayment	328,461	600,079	511,819	599,144
Other Fees	11,153	37,906	-	-
<b>TOTAL REVENUE</b>	<b>431,159</b>	<b>1,685,502</b>	<b>876,671</b>	<b>732,625</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,442,768</b>	<b>2,825,896</b>	<b>2,738,135</b>	<b>2,111,374</b>
<b>EXPENDITURES/ENCUMBRANCES</b>				
Encumbrances	325,000	710,000	794,500	750,000
Rescinded/Expired Encumbrances	(125,000)	(351,265)	-	-
Operating Expenses	102,374	247,792	325,361	334,326
Indirect Expenses	-	357,905	239,525	240,870
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	<b>302,374</b>	<b>964,432</b>	<b>1,359,386</b>	<b>1,325,196</b>
<b>ENDING BALANCE</b>	<b>1,140,394</b>	<b>1,861,464</b>	<b>1,378,749</b>	<b>786,178</b>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

---

**T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND—CAPITAL APPROPRIATION—DIVISION OF FINANCING PROGRAMS**

**Program Description:**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	12,321,986	1,500,000	1,500,000
14 Land and Structures.....	8,310,000	10,250,000	10,250,000
Total Operating Expenses.....	<u>20,631,986</u>	<u>11,750,000</u>	<u>11,750,000</u>
Total Expenditure.....	<u>20,631,986</u>	<u>11,750,000</u>	<u>11,750,000</u>
Special Fund Expenditure.....	<u>20,631,986</u>	<u>11,750,000</u>	<u>11,750,000</u>
 <b>Special Fund Income:</b>			
T00324 Maryland Economic Development Assistance Authority and Fund.....	20,406,986	11,750,000	11,750,000
T00326 Smart Growth Economic Development Infrastructure Fund.....	<u>225,000</u>	<u>                    </u>	<u>                    </u>
Total.....	<u>20,631,986</u>	<u>11,750,000</u>	<u>11,750,000</u>



**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**FY 2006 Grant and Loan Program**

**FUND BALANCE WORKSHEET FY 2003 - FY 2006**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>BEGINNING BALANCE</b>	<b>28,914,342</b>	<b>14,093,303</b>	<b>18,434,244</b>	<b>1,702,413</b>
<b>REVENUE</b>				
General Funds	9,500,000	-	-	-
Investment Income	874,771	499,284	350,000	300,000
Interest Income	3,618,839	3,502,336	3,533,616	3,512,080
Loan Repayments	8,118,231	15,795,912	9,078,291	9,955,805
Recoveries	-	-	-	-
Grant Repayments	521,091	295,345	400,000	400,000
Other Income	37,270	18,470	2,278	2,324
Transfers out for Cost Containment	(6,550,000)	-	-	-
<b>TOTAL REVENUE</b>	<b>16,120,202</b>	<b>20,111,347</b>	<b>13,364,185</b>	<b>14,170,209</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>45,034,544</b>	<b>34,204,650</b>	<b>31,798,429</b>	<b>15,872,622</b>
<b>EXPENDITURES/ENCUMBRANCES</b>				
Encumbrances/Approval Activity - Other *	34,515,314	20,631,986	35,000,000	17,600,000
Canceled Encumbrances/Rescissions	(5,458,780)	(6,699,991)	(7,050,000)	(5,850,000)
Operating Expenses	571,430	593,143	592,884	623,236
Indirect Expenses	1,315,661	1,249,987	1,553,132	1,594,310
Prior Period Operating/Indirect Adjustment	(2,384)	(4,719)		
<b>TOTAL EXPENDITURES/ENCUMBRANCES</b>	<b>30,941,241</b>	<b>15,770,406</b>	<b>30,096,016</b>	<b>13,967,546</b>
<b>ENDING BALANCE OF UNCOMMITTED FUNDS</b>	<b>14,093,303</b>	<b>18,434,244</b>	<b>1,702,413</b>	<b>1,905,076</b>

\* FY 2005 budget amendment is planned to appropriate additional Special Funds to enable the encumbering of additional activity over existing Special Fund Appropriation.

Note: In FY 2005, the Smart Growth Economic Development Infrastructure (One Maryland) Program was consolidated with the MEDAAF program.

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	67.00	65.00	65.00
Total Number of Contractual Positions.....	23.20	22.10	20.70
Salaries, Wages and Fringe Benefits.....	4,018,730	3,950,255	4,075,591
Technical and Special Fees.....	791,781	695,403	652,280
Operating Expenses.....	21,015,419	20,432,366	26,899,636
Original General Fund Appropriation.....	25,055,736	23,987,661	
Transfer/Reduction.....		-52,564	
Total General Fund Appropriation.....	25,055,736	23,935,097	
Less: General Fund Reversion/Reduction.....	1,077,695		
Net General Fund Expenditure.....	23,978,041	23,935,097	30,250,513
Special Fund Expenditure.....	1,295,535	600,000	800,000
Federal Fund Expenditure.....	512,354	492,927	526,994
Reimbursable Fund Expenditure.....	40,000	50,000	50,000
Total Expenditure.....	25,825,930	25,078,024	31,627,507

**T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	567,945	524,876	558,725
03 Communication.....	3,026	4,171	2,723
04 Travel.....	6,984	9,137	6,985
06 Fuel and Utilities.....	2,266	2,435	2,855
07 Motor Vehicle Operation and Maintenance.....	13,451	3,526	3,419
08 Contractual Services.....	4,425	52,871	7,379
09 Supplies and Materials.....	847	5,123	3,660
10 Equipment—Replacement.....	936		
11 Equipment—Additional.....	1,480		
13 Fixed Charges.....	21,735	23,330	27,440
Total Operating Expenses.....	55,150	100,593	54,461
Total Expenditure.....	623,095	625,469	613,186
Original General Fund Appropriation.....	623,095	620,645	
Transfer of General Fund Appropriation.....		4,824	
Net General Fund Expenditure.....	623,095	625,469	613,186

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	42.00	40.00	40.00
Number of Contractual Positions .....	21.20	20.10	18.70
01 Salaries, Wages and Fringe Benefits .....	2,240,612	2,277,885	2,340,274
02 Technical and Special Fees .....	606,778	506,346	466,186
03 Communication .....	404,891	466,453	409,626
04 Travel .....	164,063	178,139	123,023
06 Fuel and Utilities .....	35,989	38,027	45,346
07 Motor Vehicle Operation and Maintenance .....	34,759	30,928	31,705
08 Contractual Services .....	1,251,107	1,727,719	1,579,871
09 Supplies and Materials .....	88,843	58,540	40,804
10 Equipment—Replacement .....	48,482		
11 Equipment—Additional .....	1,210	6,000	
12 Grants, Subsidies and Contributions .....	798,992	425,316	372,308
13 Fixed Charges .....	196,050	190,010	161,083
Total Operating Expenses .....	3,024,386	3,121,132	2,763,766
Total Expenditure .....	5,871,776	5,905,363	5,570,226
Original General Fund Appropriation .....	6,405,135	5,924,811	
Transfer of General Fund Appropriation .....	-80,000	-69,448	
Total General Fund Appropriation .....	6,325,135	5,855,363	
Less: General Fund Reversion/Reduction .....	493,359		
Net General Fund Expenditure .....	5,831,776	5,855,363	5,520,226
Reimbursable Fund Expenditure .....	40,000	50,000	50,000
Total Expenditure .....	5,871,776	5,905,363	5,570,226
<b>Reimbursable Fund Income:</b>			
J00I00 DOT-State Aviation Administration .....	40,000	50,000	50,000

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	5,294,712	4,897,549	5,500,000
12 Grants, Subsidies and Contributions.....	996,742	1,000,000	1,000,000
Total Operating Expenses.....	<u>6,291,454</u>	<u>5,897,549</u>	<u>6,500,000</u>
Total Expenditure.....	<u>6,291,454</u>	<u>5,897,549</u>	<u>6,500,000</u>
Total General Fund Appropriation.....	6,000,000	5,497,549	
Less: General Fund Reversion/Reduction.....	502,451		
Net General Fund Expenditure.....	5,497,549	5,497,549	6,000,000
Special Fund Expenditure.....	793,905	400,000	500,000
Total Expenditure.....	<u>6,291,454</u>	<u>5,897,549</u>	<u>6,500,000</u>
<b>Special Fund Income:</b>			
T00319 Tourism Board Revolving Fund.....	793,905	400,000	500,000

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>377,252</u>	<u>367,720</u>	<u>394,595</u>
02 Technical and Special Fees.....	<u>68,114</u>	<u>65,415</u>	<u>65,415</u>
03 Communication.....	13,265	9,369	10,458
04 Travel.....	42,829	47,579	42,291
06 Fuel and Utilities.....	1,223	1,313	1,540
07 Motor Vehicle Operation and Maintenance.....	10,711	10,277	9,781
08 Contractual Services.....	359,303	395,870	271,059
09 Supplies and Materials.....	31,654	41,286	7,078
10 Equipment—Replacement.....	18,821		
12 Grants, Subsidies and Contributions.....	15,100		
13 Fixed Charges.....	15,051	16,365	34,747
Total Operating Expenses.....	<u>507,957</u>	<u>522,059</u>	<u>376,954</u>
Total Expenditure.....	<u>953,323</u>	<u>955,194</u>	<u>836,964</u>
Original General Fund Appropriation.....	993,472	950,370	
Transfer of General Fund Appropriation.....		4,824	
Total General Fund Appropriation.....	993,472	955,194	
Less: General Fund Reversion/Reduction.....	40,149		
Net General Fund Expenditure.....	<u>953,323</u>	<u>955,194</u>	<u>836,964</u>

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	13.00	13.00	13.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	832,921	779,774	781,997
02 Technical and Special Fees.....	116,889	123,642	120,679
03 Communication.....	39,419	32,929	24,080
04 Travel.....	37,873	39,181	37,144
06 Fuel and Utilities.....	11,217	10,105	14,133
07 Motor Vehicle Operation and Maintenance.....	709		
08 Contractual Services.....	267,411	249,921	194,199
09 Supplies and Materials.....	13,628	14,449	11,852
10 Equipment—Replacement.....	2,779		
11 Equipment—Additional.....	2,520		
12 Grants, Subsidies and Contributions.....	10,646,391	10,333,113	10,811,665
13 Fixed Charges.....	114,525	111,335	111,382
Total Operating Expenses.....	11,136,472	10,791,033	11,204,455
Total Expenditure.....	12,086,282	11,694,449	12,107,131
Original General Fund Appropriation.....	11,034,034	10,994,286	
Transfer of General Fund Appropriation.....	80,000	7,236	
Total General Fund Appropriation.....	11,114,034	11,001,522	
Less: General Fund Reversion/Reduction.....	41,736		
Net General Fund Expenditure.....	11,072,298	11,001,522	11,280,137
Special Fund Expenditure.....	501,630	200,000	300,000
Federal Fund Expenditure.....	512,354	492,927	526,994
Total Expenditure.....	12,086,282	11,694,449	12,107,131

**Special Fund Income:**

T00313 Artist in Education Local Sponsors (AIELS).....	501,630	200,000	300,000
--	---------	---------	---------

**Federal Fund Income:**

45.025 Promotion to the Arts—Partnership Agreements.....	486,354	492,927	500,000
45.026 Promotion of the Arts—Leadership Initiatives.....	26,000		26,994
Total.....	512,354	492,927	526,994

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....			6,000,000
Total Operating Expenses.....			6,000,000
Total Expenditure.....			6,000,000
Net General Fund Expenditure.....			6,000,000

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

---

**SUMMARY OF DIVISION OF REGIONAL DEVELOPMENT**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	41.00	37.00	37.00
Total Number of Contractual Positions.....	4.50	4.50	4.75
Salaries, Wages and Fringe Benefits.....	3,182,542	3,096,486	2,990,809
Technical and Special Fees.....	217,227	247,197	302,447
Operating Expenses.....	6,344,418	6,773,708	6,284,656
Original General Fund Appropriation.....	12,155,263	11,167,118	
Transfer/Reduction.....	-1,686,453	-1,527,262	
Total General Fund Appropriation.....	10,468,810	9,639,856	
Less: General Fund Reversion/Reduction.....	806,332		
Net General Fund Expenditure.....	9,662,478	9,639,856	8,848,590
Special Fund Expenditure.....		477,535	729,322
Reimbursable Fund Expenditure.....	81,709		
Total Expenditure.....	<u>9,744,187</u>	<u>10,117,391</u>	<u>9,577,912</u>

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	41.00	37.00	37.00
Number of Contractual Positions .....	4.50	4.50	4.75
01 Salaries, Wages and Fringe Benefits .....	3,182,542	3,096,486	2,990,809
02 Technical and Special Fees .....	217,227	247,197	302,447
03 Communication .....	69,686	85,530	81,061
04 Travel .....	63,158	53,490	72,046
06 Fuel and Utilities .....	24,965	26,817	31,455
07 Motor Vehicle Operation and Maintenance .....	48,260	57,361	65,935
08 Contractual Services .....	190,270	169,184	157,234
09 Supplies and Materials .....	22,862	44,948	23,427
10 Equipment—Replacement .....	9,811		
11 Equipment—Additional .....	7,316		
12 Grants, Subsidies and Contributions .....	3,521,504	4,719,026	3,966,282
13 Fixed Charges .....	236,586	229,398	249,262
Total Operating Expenses .....	4,194,418	5,385,754	4,646,702
Total Expenditure .....	7,594,187	8,729,437	7,939,958
Original General Fund Appropriation .....	9,464,013	10,029,164	
Transfer of General Fund Appropriation .....	-1,686,453	-1,527,262	
Total General Fund Appropriation .....	7,777,560	8,501,902	
Less: General Fund Reversion/Reduction .....	265,082		
Net General Fund Expenditure .....	7,512,478	8,501,902	7,710,636
Special Fund Expenditure .....		227,535	229,322
Reimbursable Fund Expenditure .....	81,709		
Total Expenditure .....	7,594,187	8,729,437	7,939,958

**Special Fund Income:**

T00304 Maryland Industrial Development Financing Authority ( MIDFA) .....	45,507	45,507
T00305 Maryland Small Business Development Financing Authority(MSBDFA) .....	16,542	16,542
T00310 Economic Development Opportunity Program .....	41,366	41,366
T00311 Maryland Enterprise Fund (MEF) .....	41,365	41,365
T00312 Maryland Economic Adjustment Fund (MEAF) .....	16,542	16,542
T00324 Maryland Economic Development Assistance Authority and Fund .....	66,213	68,000
Total .....	227,535	229,322

**Reimbursable Fund Income:**

L00A12 DACR-Office of Animal Health and Consumer Services .....	40,000
R00A01 State Department of Education-Headquarters .....	41,709
Total .....	81,709

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

---

**T00I00.03 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF REGIONAL DEVELOPMENT**

**Program Description:**

The Partnership for Workforce Quality provides grants to Maryland employers for training of the workforce to improve the competitiveness and productivity of Maryland's workforce and business community, to upgrade employee skills for new technologies or production processes and to assist Maryland businesses in promoting employment stability.

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	2,150,000	1,387,954	1,637,954
Total Operating Expenses.....	<u>2,150,000</u>	<u>1,387,954</u>	<u>1,637,954</u>
Total Expenditure .....	<u>2,150,000</u>	<u>1,387,954</u>	<u>1,637,954</u>
Total General Fund Appropriation.....	2,691,250	1,137,954	
Less: General Fund Reversion/Reduction.....	<u>541,250</u>		
Net General Fund Expenditure.....	2,150,000	1,137,954	1,137,954
Special Fund Expenditure.....		<u>250,000</u>	<u>500,000</u>
Total Expenditure .....	<u>2,150,000</u>	<u>1,387,954</u>	<u>1,637,954</u>
<b>Special Fund Income:</b>			
T00327 Partnership for Workforce Quality Fund .....		<u>250,000</u>	<u>500,000</u>



**MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION**

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

**Program Description:**

The Maryland Technology Development Corporation was created by legislative statute in 1998 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 described above to create and sustain businesses throughout all regions of the State.

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	4,000,000	5,467,000	4,811,000
Total Operating Expenses.....	<u>4,000,000</u>	<u>5,467,000</u>	<u>4,811,000</u>
Total Expenditure.....	<u>4,000,000</u>	<u>5,467,000</u>	<u>4,811,000</u>
Original General Fund Appropriation.....		5,467,000	
Transfer of General Fund Appropriation.....	<u>4,000,000</u>		
Net General Fund Expenditure.....	<u>4,000,000</u>	<u>5,467,000</u>	<u>4,811,000</u>

**MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION**

**GRANT ALLOCATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Salaries and Wages.....	800,000	1,082,360	1,234,522
Contractual Services.....	62,970	92,970	84,478
Equipment.....	25,000	35,000	33,000
Other Operational Costs.....	<u>3,112,030</u>	<u>4,256,670</u>	<u>3,459,000</u>
Total.....	4,000,000	5,467,000	4,811,000
 General Funds.....	 <u>4,000,000</u>	 <u>5,467,000</u>	 <u>4,811,000</u>

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept econ and emply dvlp	1.00	135,307	1.00	136,051	1.00	136,051	
dep secy dept busn & econ devlp	1.00	119,345	1.00	132,819	1.00	132,819	
prgm mgr senior iv	.00	0	1.00	113,206	.00	0	Abolish
prgm mgr senior ii	2.00	140,069	.00	0	.00	0	
admin prog mgr iv	1.00	74,896	1.00	74,453	1.00	75,900	
prgm mgr iv	1.00	57,660	1.00	86,039	1.00	86,870	
administrator v	1.00	75,888	2.00	143,201	2.00	145,978	
administrator iv	2.00	134,205	2.00	126,188	2.00	128,627	
fiscal services administrator i	1.00	62,805	1.00	64,781	1.00	66,034	
administrator iii	1.00	84,966	2.00	123,860	2.00	126,251	
administrator ii	2.00	148,562	3.00	165,791	3.00	168,978	
administrator i	1.00	36,271	1.00	52,271	1.00	53,274	
industrial dev officer iv	1.00	58,251	.00	0	.00	0	
admin officer iii	1.00	56,095	.00	0	.00	0	
admin officer iii	.00	0	1.00	43,334	1.00	44,157	
industrial dev officer iii	.00	0	1.00	42,141	1.00	43,334	
admin officer ii	1.00	51,980	1.00	42,591	1.00	43,400	
management assoc	1.00	42,823	.00	0	.00	0	
management associate	1.00	43,432	1.00	42,658	1.00	43,468	
TOTAL t00a0001*	19.00	1,322,555	20.00	1,389,384	19.00	1,295,141	
t00a0003 Office of Assistant Attorney General							
div dir ofc atty general	1.00	106,051	1.00	108,892	1.00	111,028	
asst attorney general viii	1.00	89,254	1.00	91,759	1.00	93,551	
asst attorney general vii	4.00	339,112	4.00	341,120	4.00	347,769	
asst attorney general vi	4.00	238,245	4.00	312,424	4.00	318,502	
admin officer iii	1.00	47,322	1.00	48,990	1.00	49,928	
paralegal i	1.00	34,288	1.00	33,930	1.00	34,566	
management associate	1.00	41,507	1.00	42,658	1.00	43,468	
admin aide	1.00	40,565	1.00	36,155	1.00	36,836	
TOTAL t00a0003*	14.00	936,344	14.00	1,015,928	14.00	1,035,648	
TOTAL t00a00 **	33.00	2,258,899	34.00	2,405,312	33.00	2,330,789	
t00b00 Division of Administration and Information Technology							
t00b0001 Office of Administration							
prgm mgr senior iv	1.00	93,926	2.00	186,642	2.00	190,289	
prgm mgr senior iii	1.00	84,870	.00	0	.00	0	
prgm mgr senior i	1.00	84,356	2.00	171,921	2.00	175,276	
admin prog mgr iv	2.00	105,168	.00	0	.00	0	
admin prog mgr iii	2.00	129,350	2.00	153,775	2.00	155,181	
administrator vi	1.00	82,599	3.00	220,227	3.00	224,504	
fiscal services administrator i	2.00	143,438	2.00	147,747	2.00	150,616	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
t00b00 Division of Administration and Information Technology							
t00b0001 Office of Administration							
admin prog mgr ii	1.00	68,419	1.00	69,837	1.00	71,191	
administrator iv	1.00	67,898	.00	0	.00	0	
personnel administrator iii	1.00	56,254	1.00	62,349	1.00	63,553	
administrator iii	1.00	58,787	2.00	120,794	2.00	123,125	
computer network spec mgr	.00	0	1.00	67,852	1.00	69,167	
computer network spec supr	1.00	78,775	.00	0	.00	0	
obs-data proc mgr v	2.00	104,033	1.00	66,034	1.00	67,312	
computer network spec lead	.00	0	1.00	64,266	1.00	65,508	
fiscal services administrator i	1.00	65,607	2.00	120,805	2.00	123,136	
obs-fiscal administrator ii	1.00	51,990	.00	0	.00	0	
personnel administrator ii	1.00	58,787	1.00	60,684	1.00	61,855	
computer info services spec sup	.00	0	1.00	55,253	1.00	56,316	
administrator i	1.00	63,598	2.00	103,558	2.00	105,546	
administrator i	1.00	67,272	1.00	51,287	1.00	52,271	
computer network spec i	.00	0	1.00	46,218	1.00	47,099	
accountant ii	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer iii	2.00	94,275	1.00	48,531	1.00	49,459	
admin officer iii	1.00	54,567	1.00	48,071	1.00	48,990	
admin officer ii	.00	0	1.00	51,452	1.00	51,452	
admin officer ii	1.00	40,526	2.00	80,512	2.00	82,038	
industrial dev officer ii	.00	0	1.00	36,703	1.00	38,085	
management specialist iii	1.00	44,317	1.00	45,925	1.00	46,801	
computer info services spec i	1.00	66,777	1.00	41,863	1.00	42,658	
admin spec iii	1.00	38,147	1.00	39,632	1.00	40,382	
services supervisor iii	1.00	38,147	1.00	39,632	1.00	40,382	
fiscal accounts technician supv	1.00	43,128	1.00	44,295	1.00	45,138	
fiscal accounts technician i	1.00	27,745	1.00	29,561	1.00	30,658	
fiscal accounts clerk manager	1.00	46,052	1.00	47,248	1.00	48,150	
fiscal accounts clerk manager	1.00	45,176	1.00	46,801	1.00	47,694	
management associate	1.00	43,963	1.00	45,138	1.00	45,998	
office secy iii	1.00	30,467	1.00	31,509	1.00	32,096	
services specialist	1.00	31,393	1.00	32,744	1.00	33,355	
TOTAL t00b0001*	38.00	2,157,129	44.00	2,527,397	44.00	2,574,740	
TOTAL t00b00 **	38.00	2,157,129	44.00	2,527,397	44.00	2,574,740	
t00c00 Division of Economic Policy, Research and Legislative Affairs							
t00c0001 Division of Economic Policy, Research and Legislative Affairs							
exec vi	1.00	95,314	1.00	100,384	1.00	100,384	
prgm mgr senior iv	1.00	97,559	.00	0	.00	0	
administrator vii	.00	0	1.00	80,415	1.00	81,980	
prgm mgr iv	1.00	70,309	1.00	83,578	1.00	85,208	
administrator vi	1.00	86,378	2.00	136,506	2.00	139,152	
admin prog mgr ii	2.00	64,094	1.00	64,061	1.00	65,300	

## PERSONNEL DETAIL

## Business and Economic Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
t00c00 Division of Economic Policy, Research and Legislative Affairs							
t00c0001 Division of Economic Policy, Research and Legislative Affairs							
administrator v	1.00	65,973	1.00	73,270	1.00	74,691	
administrator iv	1.00	63,951	1.00	55,603	1.00	56,671	
administrator iii	1.00	54,421	2.00	118,079	2.00	120,355	
administrator ii	1.00	51,719	.00	0	.00	0	
administrator i	1.00	36,856	.00	0	.00	0	
admin officer ii	1.00	53,803	1.00	43,812	1.00	44,645	
admin officer i	1.00	36,017	1.00	41,470	1.00	42,256	
admin aide	1.00	36,395	1.00	36,836	1.00	37,530	
admin aide	1.00	12,207	.00	0	.00	0	
TOTAL t00c0001*	15.00	824,996	13.00	834,014	13.00	848,172	
TOTAL t00c00 **	15.00	824,996	13.00	834,014	13.00	848,172	
t00d00 Division of Small Business Development							
t00d0001 Division of Small Business Development							
prgm mgr senior i	1.00	96,393	1.00	88,425	1.00	90,151	
admin prog mgr iv	1.00	78,100	2.00	164,166	2.00	166,518	
administrator v	.00	0	1.00	72,573	1.00	73,981	
administrator iii	3.00	188,319	2.00	114,625	2.00	116,832	
administrator iii	1.00	64,684	1.00	62,452	1.00	63,657	
industrial dev supervisor	.00	0	1.00	69,837	1.00	71,191	
industrial dev representative	4.00	240,705	4.00	256,294	4.00	261,248	
industrial dev officer iv	.00	0	1.00	52,271	1.00	53,274	
admin officer iii	.00	0	1.00	51,371	1.00	52,355	
industrial dev officer iii	1.00	17,972	1.00	42,926	1.00	43,741	
industrial dev officer ii	.00	0	1.00	46,801	1.00	47,694	
management assoc	1.00	37,711	2.00	73,911	2.00	75,962	
management associate	.00	0	1.00	43,059	1.00	43,877	
office secy ii	.00	0	1.00	33,050	1.00	33,668	
TOTAL t00d0001*	12.00	723,884	20.00	1,171,761	20.00	1,194,149	
TOTAL t00d00 **	12.00	723,884	20.00	1,171,761	20.00	1,194,149	
t00e00 Division of Business Development							
t00e0001 Division of Business Development							
asst secy business development	1.00	110,283	.00	0	.00	0	
prgm mgr senior iii	.00	0	1.00	105,935	1.00	105,935	
prgm mgr senior i	3.00	233,169	3.00	272,214	3.00	276,625	
administrator vii	2.00	136,147	3.00	255,688	3.00	258,133	
prgm mgr iv	1.00	54,381	1.00	78,127	1.00	79,648	
administrator vi	.00	0	1.00	73,859	1.00	75,294	
administrator v	3.00	190,883	4.00	264,869	4.00	269,995	
administrator iv	2.00	123,809	1.00	58,876	1.00	60,011	
administrator iii	6.00	267,207	6.00	332,991	6.00	340,355	

## PERSONNEL DETAIL

## Business and Economic Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
t00e00 Division of Business Development							
t00e0001 Division of Business Development							
industrial dev supervisor	6.00	411,908	5.00	347,751	5.00	354,490	
industrial dev representative	13.00	733,562	11.00	654,333	11.00	667,961	
administrator ii	4.00	171,351	3.00	164,780	3.00	167,947	
computer network spec i	1.00	45,032	.00	0	.00	0	
industrial dev officer iv	3.00	181,386	4.00	195,600	4.00	199,340	
admin officer iii	2.00	84,896	2.00	86,714	2.00	88,756	
admin officer ii	1.00	41,772	1.00	48,605	1.00	49,536	
industrial dev officer ii	2.00	92,709	1.00	42,194	1.00	42,996	
industrial dev officer i	.00	0	1.00	36,390	1.00	37,761	
admin spec ii	.00	0	1.00	34,193	1.00	34,835	
admin spec trainee	.00	0	1.00	27,047	1.00	27,790	
fiscal accounts technician i	1.00	33,495	1.00	34,887	1.00	35,542	
exec assoc ii	1.00	13,657	1.00	48,071	1.00	48,990	
management assoc	.00	0	1.00	40,321	1.00	41,085	
management associate	1.00	26,498	1.00	38,837	1.00	39,572	
admin aide	1.00	11,720	.00	0	.00	0	
admin aide	1.00	34,760	1.00	34,511	1.00	35,158	
office secy iii	1.00	32,865	1.00	34,245	1.00	34,887	
TOTAL t00e0001*	56.00	3,031,490	56.00	3,311,038	56.00	3,372,642	
TOTAL t00e00 **	56.00	3,031,490	56.00	3,311,038	56.00	3,372,642	
t00f00 Division of Financing Programs							
t00f0001 Assistant Secretary for Financing Programs							
exec vi	1.00	111,029	.00	0	.00	0	
admin prog mgr iv	2.00	161,088	3.00	251,036	3.00	253,388	
admin prog mgr iii	.00	0	1.00	68,397	1.00	69,722	
administrator v	1.00	46,709	1.00	69,167	1.00	70,507	
administrator iv	1.00	62,805	.00	0	.00	0	
administrator iii	2.00	115,345	1.00	58,410	1.00	59,535	
administrator ii	1.00	53,978	1.00	55,253	1.00	56,316	
fiscal services officer ii	1.00	55,030	1.00	56,316	1.00	57,399	
administrator i	.00	0	1.00	50,324	1.00	51,287	
admin officer iii	1.00	43,824	1.00	45,422	1.00	46,287	
fiscal accounts technician i	1.00	33,495	1.00	34,887	1.00	35,542	
management associate	2.00	83,013	1.00	42,658	1.00	43,468	
office secy iii	1.00	32,324	.00	0	.00	0	
TOTAL t00f0001*	14.00	798,640	12.00	731,870	12.00	743,451	
t00f0005 Consolidated Operations							
admin prog mgr iv	2.00	152,421	.00	0	.00	0	
admin prog mgr iii	1.00	73,112	1.00	74,577	1.00	76,026	
administrator vi	1.00	66,276	1.00	75,294	1.00	76,757	

## PERSONNEL DETAIL

## Business and Economic Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
t00f0005 Consolidated Operations							
administrator iv	2.00	138,244	3.00	194,356	3.00	198,115	
administrator iii	6.00	321,535	6.00	336,171	6.00	342,637	
admin officer iii	1.00	32,422	1.00	49,928	1.00	50,883	
management associate	2.00	83,672	1.00	43,059	1.00	43,877	
admin aide	1.00	19,769	.00	0	.00	0	
office secy iii	.00	0	1.00	34,887	1.00	35,542	
-----							
TOTAL t00f0005*	16.00	887,451	14.00	808,272	14.00	823,837	
t00f0008 MD Enterprise Investment Fund/Challenge Programs-Business Assistance							
admin prog mgr iv	1.00	62,210	.00	0	.00	0	
administrator vii	1.00	83,139	1.00	86,870	1.00	86,870	
administrator vi	3.00	224,477	3.00	220,200	3.00	224,476	
administrator v	1.00	68,041	.00	0	.00	0	
admin officer iii	1.00	50,682	.00	0	.00	0	
-----							
TOTAL t00f0008*	7.00	488,549	4.00	307,070	4.00	311,346	
TOTAL t00f00 **	37.00	2,174,640	30.00	1,847,212	30.00	1,878,634	
t00g00 Division of Tourism, Film and the Arts							
t00g0001 Assistant Secretary and Administration							
exec vi	1.00	130,370	1.00	105,688	1.00	105,688	
prgm mgr senior ii	1.00	101,503	1.00	87,434	1.00	89,140	
administrator vii	1.00	84,104	1.00	86,870	1.00	86,870	
admin prog mgr ii	1.00	69,033	1.00	72,573	1.00	73,981	
administrator ii	1.00	53,978	1.00	55,779	1.00	56,852	
admin officer ii	1.00	46,332	1.00	45,496	1.00	46,363	
-----							
TOTAL t00g0001*	6.00	485,320	6.00	453,840	6.00	458,894	
t00g0002 Office of Tourism Development							
prgm mgr senior iii	.00	0	1.00	97,093	1.00	98,991	
prgm mgr senior i	1.00	72,546	.00	0	.00	0	
administrator vii	.00	0	1.00	76,637	1.00	78,127	
administrator v	1.00	68,419	1.00	69,837	1.00	71,191	
administrator v	2.00	125,878	1.00	67,852	1.00	69,167	
administrator ii	1.00	55,030	1.00	56,316	1.00	57,399	
administrator ii	5.00	254,253	4.00	213,195	4.00	218,153	
computer info services spec sup	1.00	54,448	.00	0	.00	0	
fiscal services officer ii	.00	0	1.00	56,852	1.00	57,946	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
administrator i	1.00	43,721	1.00	51,779	1.00	52,773	
industrial dev officer iv	2.00	103,123	2.00	105,624	2.00	107,651	
admin officer iii	1.00	50,076	1.00	51,858	1.00	52,852	
computer info services spec ii	.00	0	1.00	50,883	1.00	51,858	

## PERSONNEL DETAIL

## Business and Economic Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
t00g0002 Office of Tourism Development							
industrial dev officer iii	3.00	142,237	3.00	126,572	3.00	129,646	
admin officer ii	1.00	43,046	1.00	42,194	1.00	42,996	
admin officer i	1.00	38,450	1.00	39,572	1.00	40,321	
admin spec iii	3.00	87,007	1.00	39,632	1.00	40,382	
admin spec ii	1.00	32,502	1.00	33,875	1.00	34,511	
management assoc	1.00	35,640	1.00	37,761	1.00	38,473	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
admin aide	2.00	68,667	2.00	70,666	2.00	71,994	
obs-office supervisor iii	1.00	28,131	1.00	26,038	1.00	26,995	
office secy iii	1.00	29,349	1.00	30,658	1.00	31,509	
obs-office supervisor ii	7.00	219,407	7.00	215,998	7.00	220,536	
obs-office supervisor i	4.00	115,181	4.00	113,738	4.00	115,843	
TOTAL t00g0002*	42.00	1,753,391	40.00	1,763,737	40.00	1,800,118	
t00g0004 Maryland Film Office							
administrator vii	1.00	72,289	1.00	73,745	1.00	75,177	
administrator iv	1.00	59,263	1.00	61,168	1.00	62,349	
industrial dev officer iv	1.00	50,538	1.00	52,271	1.00	53,274	
industrial dev officer ii	1.00	36,630	1.00	38,789	1.00	40,256	
industrial dev officer i	1.00	30,519	1.00	35,074	1.00	36,390	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
TOTAL t00g0004*	6.00	284,981	6.00	297,883	6.00	304,976	
t00g0005 Maryland State Arts Council							
prgm mgr iv	1.00	68,197	1.00	70,283	1.00	71,645	
administrator iv	1.00	62,805	1.00	64,167	1.00	65,408	
administrator i	4.00	199,319	4.00	206,192	4.00	210,146	
industrial dev officer iv	1.00	38,276	.00	0	.00	0	
admin officer ii	2.00	86,632	2.00	89,720	2.00	91,429	
admin officer i	1.00	40,720	1.00	41,863	1.00	42,658	
admin spec i	.00	0	1.00	26,038	1.00	26,995	
fiscal accounts technician i	1.00	33,495	1.00	34,887	1.00	35,542	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
TOTAL t00g0005*	13.00	600,928	13.00	607,166	13.00	619,233	
TOTAL t00g00 **	67.00	3,124,620	65.00	3,122,626	65.00	3,183,221	
t00i00 Division of Regional Development							
t00i0001 Division of Regional Development							
asst secy business development	.00	0	1.00	111,028	1.00	111,028	
exec vi	1.00	105,585	2.00	203,362	2.00	203,362	
prgm mgr senior iv	1.00	90,713	1.00	107,845	1.00	109,960	

## PERSONNEL DETAIL

## Business and Economic Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
t00i00 Division of Regional Development							
t00i0001 Division of Regional Development							
prgm mgr senior ii	1.00	87,531	1.00	89,140	1.00	90,880	
prgm mgr senior i	1.00	72,355	.00	0	.00	0	
admin prog mgr iv	2.00	154,760	1.00	80,415	1.00	81,980	
prgm mgr iv	3.00	218,902	2.00	169,617	2.00	172,078	
admin prog mgr iii	2.00	138,056	1.00	73,859	1.00	75,294	
administrator v	1.00	88,207	1.00	62,848	1.00	64,061	
administrator iv	.00	0	1.00	55,603	1.00	56,671	
administrator iii	2.00	109,891	1.00	57,307	1.00	58,410	
industrial dev supervisor	4.00	260,910	4.00	267,784	4.00	272,967	
industrial dev representative	9.00	551,438	10.00	612,463	10.00	624,286	
administrator ii	1.00	46,695	1.00	52,189	1.00	53,191	
fiscal services officer ii	1.00	56,256	.00	0	.00	0	
administrator i	2.00	105,050	2.00	107,572	2.00	109,636	
industrial dev officer iv	1.00	44,320	1.00	47,099	1.00	47,999	
admin officer iii	1.00	73,153	1.00	47,171	1.00	48,071	
industrial dev officer iii	1.00	45,538	1.00	46,729	1.00	47,621	
admin officer ii	1.00	41,024	1.00	45,925	1.00	46,801	
admin officer ii	2.00	79,246	.00	0	.00	0	
industrial dev officer ii	2.00	90,852	1.00	40,638	1.00	41,408	
computer info services spec i	.00	0	1.00	31,416	1.00	32,588	
management assoc	1.00	38,450	1.00	39,943	1.00	40,699	
management associate	.00	0	1.00	42,658	1.00	43,468	
office secy ii	1.00	30,069	.00	0	.00	0	
TOTAL t00i0001*	41.00	2,529,001	37.00	2,392,611	37.00	2,432,459	
TOTAL t00i00 **	41.00	2,529,001	37.00	2,392,611	37.00	2,432,459	