

BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Marketing and Communications

Division of Business and Enterprise Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	259.00	238.00	235.00
Total Number of Contractual Positions.....	28.06	17.85	5.50
Salaries, Wages and Fringe Benefits.....	22,367,463	19,107,136	21,873,424
Technical and Special Fees.....	1,073,868	642,385	314,060
Operating Expenses.....	77,799,256	78,467,220	72,296,778
Original General Fund Appropriation.....	69,974,820	54,755,046	
Transfer/Reduction.....	-11,003,746	-7,796,774	
Total General Fund Appropriation.....	58,971,074	46,958,272	
Less: General Fund Reversion/Reduction.....	409,722		
Net General Fund Expenditure.....	58,561,352	46,958,272	50,355,883
Special Fund Expenditure.....	37,340,400	49,381,451	41,991,315
Federal Fund Expenditure.....	5,054,010	1,577,018	1,937,064
Reimbursable Fund Expenditure.....	284,825	300,000	200,000
Total Expenditure.....	101,240,587	98,216,741	94,484,262

SUMMARY OF OFFICE OF THE SECRETARY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	89.00	80.00	80.00
Total Number of Contractual Positions.....	.76	.70	.70
Salaries, Wages and Fringe Benefits.....	7,556,193	7,560,995	7,604,994
Technical and Special Fees.....	47,047	46,083	50,695
Operating Expenses.....	3,933,557	4,224,910	4,509,750
Original General Fund Appropriation.....	9,933,748	12,076,581	
Transfer/Reduction.....	-1,265,572	-5,852,697	
Total General Fund Appropriation.....	8,668,176	6,223,884	
Less: General Fund Reversion/Reduction.....	114,163		
Net General Fund Expenditure.....	8,554,013	6,223,884	6,630,567
Special Fund Expenditure.....	2,759,514	5,420,296	5,256,654
Federal Fund Expenditure.....	188,445	187,808	278,218
Reimbursable Fund Expenditure.....	34,825		
Total Expenditure.....	11,536,797	11,831,988	12,165,439

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

KEY GOALS

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	11.00	11.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits.....	1,200,217	1,325,447	1,153,316
02 Technical and Special Fees.....	45,120	39,150	43,762
03 Communication.....	25,145	32,413	109,649
04 Travel.....	22,929	18,992	24,028
06 Fuel and Utilities.....	13,470		
07 Motor Vehicle Operation and Maintenance	14,832	17,980	22,125
08 Contractual Services.....	31,615	29,208	29,809
09 Supplies and Materials.....	12,074	8,804	13,021
10 Equipment—Replacement.....	22,898	2,760	
11 Equipment—Additional.....	1,521		
12 Grants, Subsidies and Contributions.....	3,500	23,000	20,468
13 Fixed Charges.....	149,081	199,542	208,689
Total Operating Expenses.....	297,065	332,699	427,789
Total Expenditure.....	1,542,402	1,697,296	1,624,867
Original General Fund Appropriation.....	1,452,813	1,004,278	
Transfer of General Fund Appropriation.....	-108,225	237,585	
Total General Fund Appropriation.....	1,344,588	1,241,863	
Less: General Fund Reversion/Reduction.....	85,576		
Net General Fund Expenditure.....	1,259,012	1,241,863	1,327,121
Special Fund Expenditure.....	243,305	410,785	237,102
Federal Fund Expenditure.....	40,085	44,648	60,644
Total Expenditure.....	1,542,402	1,697,296	1,624,867

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	39,295	160,224	99,037
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	6,549	30,838	16,992
T00310 Economic Development Opportunity Program.....	17,464	42,403	23,365
T00311 Maryland Enterprise Fund (MEF).....	52,393	42,403	23,365
T00312 Maryland Economic Adjustment Fund (MEAF).....	10,915		
T00324 Maryland Economic Development Assistance Authority and Fund.....	116,689	134,917	74,343
Total.....	243,305	410,785	237,102

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance.....	16,800	21,800	41,094
45.025 Promotion to the Arts—Partnership Agreements.....	23,285	22,848	19,550
Total.....	40,085	44,648	60,644

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS AND OBJECTIVES

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

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

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>1,061,190</u>	<u>1,234,487</u>	<u>1,305,315</u>
03 Communication	11,969	7,975	27,527
04 Travel	567	3,679	3,697
06 Fuel and Utilities	8,928		
07 Motor Vehicle Operation and Maintenance	15,065	12,480	12,480
08 Contractual Services	24,608	13,541	15,828
09 Supplies and Materials	6,118	5,985	6,958
10 Equipment—Replacement	659		
11 Equipment—Additional	1,074		
13 Fixed Charges	<u>106,878</u>	<u>95,484</u>	<u>98,179</u>
Total Operating Expenses	<u>175,866</u>	<u>139,144</u>	<u>164,669</u>
Total Expenditure	<u>1,237,056</u>	<u>1,373,631</u>	<u>1,469,984</u>
Net General Fund Expenditure		92,073	92,073
Special Fund Expenditure	1,232,658	1,277,160	1,371,453
Federal Fund Expenditure	4,398	4,398	6,458
Total Expenditure	<u>1,237,056</u>	<u>1,373,631</u>	<u>1,469,984</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	111,802	115,838	124,391
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	127,703	132,314	142,083
T00310 Economic Development Opportunity Program	32,172	33,334	35,795
T00311 Maryland Enterprise Fund (MEF)	126,964	131,547	141,259
T00312 Maryland Economic Adjustment Fund (MEAF)	15,778	16,348	17,555
T00324 Maryland Economic Development Assistance Authority and Fund	<u>818,239</u>	<u>847,779</u>	<u>910,370</u>
Total	<u>1,232,658</u>	<u>1,277,160</u>	<u>1,371,453</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	2,000	2,000	4,060
45.025 Promotion to the Arts—Partnership Agreements	<u>2,398</u>	<u>2,398</u>	<u>2,398</u>
Total	<u>4,398</u>	<u>4,398</u>	<u>6,458</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 MARYLAND BIOTECHNOLOGY CENTER – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of referrals into the Center from partner organizations, i.e. TEDCO, universities, and incubators	*	*	20	40
Number of biotechnology companies utilizing the Center's resources	*	4	40	70

Objective 1.2 Prepare early stage biotechnology companies to be successful, and place them with partner organizations.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Level of center resource utilization (database usage/individual)	*	*	40	60
Outcome: Number of companies successfully placed with partner organizations (including university, TEDCO, incubators, workforce training providers, etc.)	8	4	20	40

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of unique visitors to the Center Website	*	200	5,000	15,000

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of Maryland companies/organizations attending Center and BioMaryland-partnered outreach efforts	*	25	40	100
Total number of Maryland individuals attending Center and BioMaryland-partnered outreach efforts	*	500	750	1,000
Output: Total number of statewide, national, and international Center and BioMaryland-partnered marketing outreach efforts (events, conferences, etc.)	*	1	8	12

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 MARYLAND BIOTECHNOLOGY CENTER — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,152,058	1,065,327	1,061,030
03 Communication	29,766	7,653	6,914
04 Travel	37,278	30,160	17,567
07 Motor Vehicle Operation and Maintenance	1,709	13,322	15,379
08 Contractual Services	247,147	481,879	450,478
09 Supplies and Materials	11,975	10,550	8,198
10 Equipment—Replacement	52,606		
11 Equipment—Additional	41,047		
12 Grants, Subsidies and Contributions	1,320,035	2,118,946	2,118,946
13 Fixed Charges	125,350	158,567	163,031
Total Operating Expenses	<u>1,866,913</u>	<u>2,821,077</u>	<u>2,780,513</u>
Total Expenditure	<u>3,018,971</u>	<u>3,886,404</u>	<u>3,841,543</u>
Original General Fund Appropriation	2,936,963	1,948,958	
Transfer of General Fund Appropriation	-251,983	-871,244	
Total General Fund Appropriation	<u>2,684,980</u>	<u>1,077,714</u>	
Less: General Fund Reversion/Reduction	15,139		
Net General Fund Expenditure	<u>2,669,841</u>	<u>1,077,714</u>	1,059,885
Special Fund Expenditure	349,130	2,808,690	2,781,658
Total Expenditure	<u>3,018,971</u>	<u>3,886,404</u>	<u>3,841,543</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF)	109,479	53,504	110,000
T00324 Maryland Economic Development Assistance Authority and Fund	<u>239,651</u>	<u>2,755,186</u>	<u>2,671,658</u>
Total	<u>349,130</u>	<u>2,808,690</u>	<u>2,781,658</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.07 OFFICE OF ECONOMIC POLICY AND LEGISLATIVE AFFAIRS — OFFICE OF THE SECRETARY

Program Description:

The Office of Policy and Government Affairs is responsible for engaging business organizations across the state, identifying and advocating pro-business policy initiatives, developing the Department's legislative agenda, serves as the primary liaison between departmental staff and other government relations professionals (public and/or private), Governor's Legislative Office, members of the General Assembly and Maryland's Congressional Delegation. The Office provides staff support for the Maryland Economic Development Commission and advises the Secretary and department leadership on the impact of State and federal legislative, budgetary, and regulatory initiatives that affect Maryland's economy and business climate.

Appropriation Statement:

	2009	2010	2011
	Actual	Appropriation	Allowance
Number of Authorized Positions	5.00	4.00	4.00
Number of Contractual Positions06		
01 Salaries, Wages and Fringe Benefits	334,672	378,829	405,760
02 Technical and Special Fees	1,927	5,000	5,000
03 Communication	16,483	17,219	54,455
04 Travel	17,270	6,477	6,720
06 Fuel and Utilities	8,334		
07 Motor Vehicle Operation and Maintenance	11,613	4,680	4,680
08 Contractual Services	43,189	23,954	31,235
09 Supplies and Materials	9,454	5,485	8,870
10 Equipment—Replacement	3,278		
11 Equipment—Additional	529		
12 Grants, Subsidies and Contributions		4,166	4,000
13 Fixed Charges	112,119	95,556	98,187
Total Operating Expenses	222,269	157,537	208,147
Total Expenditure	558,868	541,366	618,907
Original General Fund Appropriation	1,535,818	1,112,205	
Transfer of General Fund Appropriation	-1,086,097	-679,335	
Total General Fund Appropriation	449,721	432,870	
Less: General Fund Reversion/Reduction	10,219		
Net General Fund Expenditure	439,502	432,870	500,026
Special Fund Expenditure	110,817	99,947	106,328
Federal Fund Expenditure	8,549	8,549	12,553
Total Expenditure	558,868	541,366	618,907

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	19,947	34,981	37,215
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	3,325	7,996	8,507
T00310 Economic Development Opportunity Program	8,865	10,994	11,696
T00311 Maryland Enterprise Fund (MEF)	26,596	10,994	11,696
T00312 Maryland Economic Adjustment Fund (MEAF)	5,541		
T00324 Maryland Economic Development Assistance Authority and Fund	46,543	34,982	37,214
Total	110,817	99,947	106,328

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance			4,004
45.025 Promotion to the Arts—Partnership Agreements	8,549	8,549	8,549
Total	8,549	8,549	12,553

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	46.00	42.00	42.00
01 Salaries, Wages and Fringe Benefits	<u>3,808,056</u>	<u>3,556,905</u>	<u>3,679,573</u>
02 Technical and Special Fees		<u>1,933</u>	<u>1,933</u>
03 Communication	637,895	55,205	157,300
04 Travel	1,623	3,448	2,474
06 Fuel and Utilities	35,133		
07 Motor Vehicle Operation and Maintenance	51,211	44,302	52,320
08 Contractual Services	185,768	200,780	217,949
09 Supplies and Materials	24,815	36,237	29,974
10 Equipment—Replacement	5,303		
11 Equipment—Additional	13,541		
12 Grants, Subsidies and Contributions	2,500		
13 Fixed Charges	<u>413,655</u>	<u>434,481</u>	<u>468,615</u>
Total Operating Expenses	<u>1,371,444</u>	<u>774,453</u>	<u>928,632</u>
Total Expenditure	<u>5,179,500</u>	<u>4,333,291</u>	<u>4,610,138</u>
Original General Fund Appropriation	4,008,154	3,901,012	
Transfer of General Fund Appropriation	180,733	-521,648	
Total General Fund Appropriation	<u>4,188,887</u>	<u>3,379,364</u>	
Less: General Fund Reversion/Reduction	3,229		
Net General Fund Expenditure	4,185,658	3,379,364	3,651,462
Special Fund Expenditure	823,604	823,714	760,113
Federal Fund Expenditure	135,413	130,213	198,563
Reimbursable Fund Expenditure	34,825		
Total Expenditure	<u>5,179,500</u>	<u>4,333,291</u>	<u>4,610,138</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	152,749	271,851	250,332
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	25,458	67,922	62,743
T00310 Economic Development Opportunity Program	67,888	93,392	86,270
T00311 Maryland Enterprise Fund (MEF)	203,665	93,392	86,270
T00312 Maryland Economic Adjustment Fund (MEAF)	42,430		
T00324 Maryland Economic Development Assistance Authority and Fund	<u>331,414</u>	<u>297,157</u>	<u>274,498</u>
Total	<u>823,604</u>	<u>823,714</u>	<u>760,113</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	100,000	95,000	158,332
45.025 Promotion to the Arts—Partnership Agreements	<u>35,413</u>	<u>35,213</u>	<u>40,231</u>
Total	<u>135,413</u>	<u>130,213</u>	<u>198,563</u>

Reimbursable Fund Income:

D12A02 Department of Disabilities	<u>34,825</u>		
---	---------------	--	--

SUMMARY OF DIVISION OF MARKETING AND COMMUNICATIONS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	29.00	26.00	26.00
Total Number of Contractual Positions.....	1.10		
Salaries, Wages and Fringe Benefits.....	2,098,477	2,329,715	2,333,936
Technical and Special Fees.....	42,983		
Operating Expenses.....	4,059,908	1,067,573	953,592
Original General Fund Appropriation.....	4,442,180	2,865,789	
Transfer/Reduction.....	-1,727,209	-131,974	
Total General Fund Appropriation.....	2,714,971	2,733,815	
Less: General Fund Reversion/Reduction.....	1,432		
Net General Fund Expenditure.....	2,713,539	2,733,815	2,611,932
Special Fund Expenditure.....	3,487,829	663,473	675,596
Total Expenditure.....	6,201,368	3,397,288	3,287,528

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effectively communicate Maryland’s competitive business strength and advantage through targeted and integrated marketing.

Objective 1.1 Utilize proactive public relations to secure media coverage of the Department’s resources, services, activities, and accomplishments.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of media features placed by DBED	*	*	12	15
Outcome: Value of media coverage	*	*	\$500,000	\$625,000

Objective 1.2 Promote Maryland’s competitive business advantages.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of e-communications to stakeholders	*	*	100,000	105,000
Number of impressions for advertising placements	*	*	250,000	275,000

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of choosemaryland.org unique Web visitors	*	352,000	400,000	430,000
Number of Web visits	*	*	900,000	990,000

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for service for economic data and research products	*	*	190	200

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Value of partner event contributions and advertising co-ops	*	*	\$100,000	\$110,000
Value of creative projects on the open market	*	*	\$200,000	\$215,000

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	29.00	26.00	26.00
Number of Contractual Positions	1.10		
01 Salaries, Wages and Fringe Benefits	2,098,477	2,329,715	2,333,936
02 Technical and Special Fees	42,983		
03 Communication	33,315	23,181	89,563
04 Travel	55,075	67,584	61,545
06 Fuel and Utilities	8,677		
07 Motor Vehicle Operation and Maintenance	21,596	18,320	17,893
08 Contractual Services	500,528	685,957	491,451
09 Supplies and Materials	68,703	50,057	69,561
10 Equipment—Replacement	1,290		
11 Equipment—Additional	5,872		
12 Grants, Subsidies and Contributions	282,470	118,000	118,000
13 Fixed Charges	82,382	104,474	105,579
Total Operating Expenses	1,059,908	1,067,573	953,592
Total Expenditure	3,201,368	3,397,288	3,287,528
Original General Fund Appropriation	4,442,180	2,865,789	
Transfer of General Fund Appropriation	-1,727,209	-131,974	
Total General Fund Appropriation	2,714,971	2,733,815	
Less: General Fund Reversion/Reduction	1,432		
Net General Fund Expenditure	2,713,539	2,733,815	2,611,932
Special Fund Expenditure	487,829	663,473	675,596
Total Expenditure	3,201,368	3,397,288	3,287,528

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	87,809	232,216	236,459
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	14,635	53,078	54,047
T00310 Economic Development Opportunity Program	39,026	72,982	74,316
T00311 Maryland Enterprise Fund (MEF)	117,079	72,982	74,316
T00312 Maryland Economic Adjustment Fund (MEAF)	24,391		
T00324 Maryland Economic Development Assistance Authority and Fund	204,889	232,215	236,458
Total	487,829	663,473	675,596

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.03 NANOBIO TECHNOLOGY RESEARCH AND INDUSTRY DEVELOPMENT

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	3,000,000		
Total Operating Expenses.....	<u>3,000,000</u>		
Total Expenditure	<u>3,000,000</u>		
Special Fund Expenditure.....	<u>3,000,000</u>		
 Special Fund Income:			
T00324 Maryland Economic Development Assistance Authority and Fund.....	 3,000,000		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	85.00	82.00	83.00
Total Number of Contractual Positions.....	3.50	3.15	1.40
Salaries, Wages and Fringe Benefits.....	8,372,389	7,054,991	8,011,563
Technical and Special Fees.....	251,645	251,859	125,368
Operating Expenses.....	45,401,703	52,335,165	44,110,812
Original General Fund Appropriation.....	22,572,325	14,814,520	
Transfer/Reduction.....	-2,360,167	1,790,158	
Total General Fund Appropriation.....	20,212,158	16,604,678	
Less: General Fund Reversion/Reduction.....	294,127		
Net General Fund Expenditure.....	19,918,031	16,604,678	16,930,243
Special Fund Expenditure.....	30,188,855	42,397,682	34,459,065
Federal Fund Expenditure.....	3,918,851	639,655	858,435
Total Expenditure.....	<u>54,025,737</u>	<u>59,642,015</u>	<u>52,247,743</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS

The Assistant Secretary has developed a strategic plan for the 2010 fiscal year that will help the Division leverage its strategic partners and target its resources to activities that best support the Division's two major goals:

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

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>998,480</u>	<u>755,775</u>	<u>778,032</u>
03 Communication	14,275	13,187	55,133
04 Travel	11,730	1,280	11,907
06 Fuel and Utilities	664		
07 Motor Vehicle Operation and Maintenance	1,222	6,016	2,584
08 Contractual Services	677	295	4,082
09 Supplies and Materials	356	1,160	933
10 Equipment—Replacement	35,080		
13 Fixed Charges	<u>15,103</u>	<u>39,162</u>	<u>46,558</u>
Total Operating Expenses	<u>79,107</u>	<u>61,100</u>	<u>121,197</u>
Total Expenditure	<u>1,077,587</u>	<u>816,875</u>	<u>899,229</u>
Original General Fund Appropriation	922,968	4,251,340	
Transfer of General Fund Appropriation	<u>-644,791</u>	<u>-3,463,433</u>	
Total General Fund Appropriation	<u>278,177</u>	<u>787,907</u>	
Less: General Fund Reversion/Reduction	44,127		
Net General Fund Expenditure	234,050	787,907	857,177
Special Fund Expenditure	843,537	28,968	42,052
Total Expenditure	<u>1,077,587</u>	<u>816,875</u>	<u>899,229</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	151,837	10,139	14,718
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	25,306	2,317	3,364
T00310 Economic Development Opportunity Program	67,483	3,186	4,626
T00311 Maryland Enterprise Fund (MEF)	202,449	3,186	4,626
T00312 Maryland Economic Adjustment Fund (MEAF)	42,177		
T00324 Maryland Economic Development Assistance Authority and Fund	<u>354,285</u>	<u>10,140</u>	<u>14,718</u>
Total	<u>843,537</u>	<u>28,968</u>	<u>42,052</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of marketing and/or outreach activities ¹	101	77	100	120
Number of prospects visiting buildings and/or sites ^{1,2}	7	40	35	40
Outcome: Number of facility location decisions ^{1,2}	5	10	12	15

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of ExportMD grants awarded ³	19	40	5	20
Number of export actions, and work-orders completed by DBED representatives in overseas offices ^{1,4}	59	166	100	100
Outcome: Value of private sector export sales resulting from DBED assistance (\$ millions)	\$35	\$47	\$40	\$45

¹ This measure was revised in fiscal year 2008.

² DBED is placing much greater emphasis on Objective 1.1 in 2009 and 2010. Estimates have been increased accordingly.

³ ExportMD Grant Program will be a subject to availability of funds in fiscal year 2010.

⁴ Fiscal year 2009 data were revised to include export actions.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.02 OFFICE OF INTERNATIONAL INVESTMENT AND TRADE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	7.00	6.00	6.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	638,452	528,920	595,130
02 Technical and Special Fees	20,123		
03 Communication	24,378	9,918	20,017
04 Travel	139,623	149,276	98,453
06 Fuel and Utilities	6,589		
07 Motor Vehicle Operation and Maintenance	2,060	1,560	1,560
08 Contractual Services	622,050	522,446	515,624
09 Supplies and Materials	7,904	6,893	5,850
11 Equipment—Additional	2,734		
12 Grants, Subsidies and Contributions	621,354	429,770	607,770
13 Fixed Charges	76,722	63,868	64,036
Total Operating Expenses	1,503,414	1,183,731	1,313,310
Total Expenditure	2,161,989	1,712,651	1,908,440
Original General Fund Appropriation	2,224,547		
Transfer of General Fund Appropriation	-62,558	1,656,054	
Net General Fund Expenditure	2,161,989	1,656,054	1,831,483
Special Fund Expenditure		56,597	76,957
Total Expenditure	2,161,989	1,712,651	1,908,440

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)		19,809	26,935
T00305 Maryland Small Business Development Financing Authority(MSBDFA)		4,527	6,157
T00310 Economic Development Opportunity Program		6,226	8,465
T00311 Maryland Enterprise Fund (MEF)		6,226	8,465
T00324 Maryland Economic Development Assistance Authority and Fund		19,809	26,935
Total		56,597	76,957

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for MSBDFA.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	77	74	75	75
Current dollar value of active accounts (in millions)	\$26.9	\$29.8	\$30.0	\$30.0

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	1,367,268	1,601,404	1,601,404
12 Grants, Subsidies and Contributions.....	1,000		
Total Operating Expenses.....	<u>1,368,268</u>	<u>1,601,404</u>	<u>1,601,404</u>
Total Expenditure	<u>1,368,268</u>	<u>1,601,404</u>	<u>1,601,404</u>
Special Fund Expenditure.....	<u>1,368,268</u>	<u>1,601,404</u>	<u>1,601,404</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,368,268	1,601,404	1,601,404
--	-----------	-----------	-----------

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

The Office of Business Development's mission is to create, attract, and retain jobs by facilitating the growth of existing Maryland companies and recruiting new companies to Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of promotional activities	126	43	50	50
Number of new facility location opportunities created	*	*	150	150
Number of in-state company issues resolved	*	*	60	60
Outcome: Number of facility location decisions	22	13	40	40

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	.05		
01 Salaries, Wages and Fringe Benefits	<u>1,370,890</u>	<u>1,580,823</u>	<u>1,842,109</u>
02 Technical and Special Fees.....	1,234		
03 Communication.....	31,342	32,826	80,735
04 Travel.....	69,811	59,684	40,995
06 Fuel and Utilities	25,179		
07 Motor Vehicle Operation and Maintenance	41,241	32,988	36,431
08 Contractual Services	81,800	93,479	82,870
09 Supplies and Materials	10,811	17,670	9,655
11 Equipment—Additional.....	11,425		
12 Grants, Subsidies and Contributions.....	393,700	187,000	187,000
13 Fixed Charges.....	<u>172,665</u>	<u>127,424</u>	<u>128,094</u>
Total Operating Expenses.....	<u>837,974</u>	<u>551,071</u>	<u>565,780</u>
Total Expenditure	<u>2,210,098</u>	<u>2,131,894</u>	<u>2,407,889</u>
Original General Fund Appropriation.....	2,216,062		
Transfer of General Fund Appropriation.....	-5,964	2,131,894	
Net General Fund Expenditure	<u>2,210,098</u>	<u>2,131,894</u>	<u>2,407,889</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Office of Business Services (OBS) retains and expands jobs by connecting Maryland businesses with workforce, business development, and advocacy resources, with a special focus on the regions of Southern, Western, and Eastern Maryland. By maintaining strong relationships with economic development units in Southern, Western, and Eastern Shore Maryland, OBS stays abreast of local expansion and retention projects that arise. OBS also serves small businesses from around the State in day-to-day issues they may encounter, especially emphasizing resources available through the Federal government's American Recovery and Reinvestment Act. OBS also coordinates training programs and assets across the State to help Maryland companies access these opportunities on a more applied, practical level.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide direct assistance to support business retention, expansion, and growth.

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

	2008	2009	2010	2011
Performance Measures:	Actual	Actual	Estimated	Estimated
Output: Number of retention visits to unique Maryland businesses	558	267	285	300
Outcome: Number of facility location investment decisions	37	9	20	25
Number of issues resolved for Maryland businesses	128	160	180	200

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions.....	.05		
01 Salaries, Wages and Fringe Benefits	2,413,596	1,284,946	1,384,897
02 Technical and Special Fees.....	1,253		
03 Communication.....	67,016	72,136	116,422
04 Travel.....	27,862	32,149	27,745
06 Fuel and Utilities.....	19,266	5,973	4,620
07 Motor Vehicle Operation and Maintenance	36,392	54,560	39,582
08 Contractual Services.....	119,656	115,213	104,746
09 Supplies and Materials.....	11,128	14,533	10,350
11 Equipment—Additional.....	664		
12 Grants, Subsidies and Contributions.....	1,076,474	730,583	730,583
13 Fixed Charges.....	279,381	272,583	264,782
Total Operating Expenses.....	1,637,839	1,297,730	1,298,830
Total Expenditure.....	4,052,688	2,582,676	2,683,727
Original General Fund Appropriation.....	3,737,746		
Transfer of General Fund Appropriation.....		2,001,256	
Net General Fund Expenditure.....	3,737,746	2,001,256	1,990,126
Special Fund Expenditure.....	314,942	581,420	693,601
Total Expenditure.....	4,052,688	2,582,676	2,683,727

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	56,690	203,497	242,760
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	9,448	46,514	55,488
T00310 Economic Development Opportunity Program.....	25,195	63,956	76,296
T00311 Maryland Enterprise Fund (MEF).....	75,586	63,956	76,296
T00312 Maryland Economic Adjustment Fund (MEAF)	15,747		
T00324 Maryland Economic Development Assistance Authority and Fund.....	132,276	203,497	242,761
Total	314,942	581,420	693,601

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.06 MARYLAND INDUSTRIAL TRAINING PROGRAM — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Maryland Industrial Training Program (MITP) ensures a well-trained, proficient workforce by providing incentive grants to create and retain jobs and train new employees in companies locating or expanding their workforce in Maryland. This program is offered to the Maryland business community by the Economic Development Operations staff. The performance measures for this program are included in the Economic Development Operations (T00F00.01) section of this document.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	1,421,766		
Total Operating Expenses.....	<u>1,421,766</u>		
Total Expenditure	<u><u>1,421,766</u></u>		
Original General Fund Appropriation.....	2,030,958	30,958	
Transfer of General Fund Appropriation.....	<u>-609,192</u>	<u>-30,958</u>	
Net General Fund Expenditure.....	<u><u>1,421,766</u></u>		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	615,364	250,000	250,000
Total Operating Expenses.....	<u>615,364</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>615,364</u>	<u>250,000</u>	<u>250,000</u>
Original General Fund Appropriation.....	887,954	250,000	
Transfer of General Fund Appropriation.....	<u>-272,590</u>	<u>-250,000</u>	
Net General Fund Expenditure.....	615,364		
Special Fund Expenditure.....		<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>615,364</u>	<u>250,000</u>	<u>250,000</u>
Special Fund Income:			
T00327 Partnership for Workforce Quality Fund		<u>250,000</u>	<u>250,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	584	569	570	550
Current dollar value of active accounts (in millions)	\$290.9	\$275.2	\$275.0	\$250.0

Goal 2. Financing Programs Operations' transactions will increase new jobs and retain existing jobs.

Objective 2.1 Create new jobs and retain existing jobs.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new jobs projected to be created *	890	1,700	750	750
Number of jobs projected to be retained *	934	2	800	800

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollar amount of total project costs (capital investment) anticipated for projects settled (in millions)	\$126.1	\$240.6	\$100.0	\$100.0

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing incentives approved to assist local economic development efforts	15	6	15	15

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions05		
01 Salaries, Wages and Fringe Benefits	2,354,812	2,189,348	2,514,067
02 Technical and Special Fees	1,486	2,700	2,700
03 Communication	85,799	78,565	233,960
04 Travel	13,474	75,555	72,950
06 Fuel and Utilities	15,911		
07 Motor Vehicle Operation and Maintenance	31,886	31,363	54,725
08 Contractual Services	266,635	613,360	527,430
09 Supplies and Materials	16,389	42,112	39,761
10 Equipment—Replacement	2,374	15,348	14,150
12 Grants, Subsidies and Contributions	13,929	119,000	119,000
13 Fixed Charges	225,936	188,414	195,165
Total Operating Expenses	672,333	1,163,717	1,257,141
Total Expenditure	3,028,631	3,355,765	3,773,908
Special Fund Expenditure	3,028,631	3,355,765	3,773,908

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	654,007	1,270,356	1,405,335
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	43,962	133,830	153,059
T00310 Economic Development Opportunity Program	301,154	317,636	356,168
T00311 Maryland Enterprise Fund (MEF)	555,321	375,843	493,315
T00312 Maryland Economic Adjustment Fund (MEAF)	214,672	100,000	102,327
T00324 Maryland Economic Development Assistance Authority and Fund	1,259,515	1,158,100	1,263,704
Total	3,028,631	3,355,765	3,773,908

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
02 Technical and Special Fees.....	105		
14 Land and Structures.....	12,849,497	19,905,750	17,405,750
Total Operating Expenses.....	12,849,497	19,905,750	17,405,750
Total Expenditure.....	12,849,602	19,905,750	17,405,750
Net General Fund Expenditure.....	2,882,222	2,882,222	2,882,222
Special Fund Expenditure.....	9,967,380	17,023,528	14,523,528
Total Expenditure.....	12,849,602	19,905,750	17,405,750

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	9,967,380	14,523,528	14,523,528
T00324 Maryland Economic Development Assistance Authority and Fund.....		2,500,000	
Total.....	9,967,380	17,023,528	14,523,528

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY (MSB DFA)

FY 2011 Loan and Guarantee Programs Summary*

FUND BALANCE WORKSHEET FOR FY 2008 - FY 2011

	FY 2008	FY 2009	FY 2010	FY 2011
BEGINNING BALANCE	3,043,440	5,139,561	6,999,200	9,503,402
REVENUE INCOME				
Loan Interest Payments	210,317	202,217	282,862	274,326
Investment Income	243,834	219,044	162,000	162,000
Guarantees & other fees	111,507	35,883	117,000	117,000
Direct Bond Fees	41,208	56,804	20,000	20,000
Loan Recoveries	81,350	162,368	150,000	150,000
Other Fees	(3,140)	73,897	15,000	15,000
Other - Trf from MEDAAF	-	-	2,500,000	-
TOTAL REVENUE INCOME	685,076	750,213	3,246,862	738,326
OTHER REVENUE				
General Funds	2,882,222	2,882,222	2,882,222	2,882,222
Revolving Loan Repayments	8,100,242	10,696,170	12,507,138	12,430,088
Recoveries	-	-	7,500	7,500
TOTAL OTHER REVENUE	10,982,464	13,578,392	15,396,860	15,319,810
TOTAL FUNDS AVAILABLE	14,710,980	19,468,166	25,642,922	25,561,538
EXPENDITURES				
Operating Expenses	25,992	17,992	80,752	80,752
Management Fee	1,295,393	1,350,274	1,520,652	1,520,652
Indirect Admin. Expenses	364,945	258,973	488,116	510,240
Prior Period Adjustment	(1,378)	(548)	-	-
Claims Paid	-	-	50,000	50,000
TOTAL EXPENDITURES	1,684,952	1,626,691	2,139,520	2,161,644
OTHER ENCUMBRANCES				
New Loan Encumbrances	7,941,467	10,842,275	14,000,000	14,400,000
Cancelled prior year encumbrances	(55,000)	-	-	-
TOTAL ENCUMBRANCES	7,886,467	10,842,275	14,000,000	14,400,000
TOTAL EXPENDITURES/ENCUMBRANCES	9,571,419	12,468,966	16,139,520	16,561,644
ENDING BALANCE	5,139,561	6,999,200	9,503,402	8,999,894

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.10 RURAL BROADBAND ASSISTANCE FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	7,234,739		
Total Operating Expenses.....	<u>7,234,739</u>		
Total Expenditure.....	<u>7,234,739</u>		
Special Fund Expenditure.....	3,800,000		
Federal Fund Expenditure.....	<u>3,434,739</u>		
Total Expenditure.....	<u>7,234,739</u>		
 Special Fund Income:			
T00324 Maryland Economic Development Assistance Authority and Fund.....	3,800,000		
 Federal Fund Income:			
43.002 Technology Transfer.....	3,434,739		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund that is not subject to 7-302 of the State Finance and Procurement Article. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 for investors. The amount of credits to be awarded in each fiscal year cannot exceed the amount of money in the fund. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer, and interest and earnings are credited to the General Fund. The Secretary of DBED issues an initial tax credit certificate for each approved investment in a qualified Maryland Biotechnology Company (QMBC) eligible for tax credit.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Quantify equity investments in QMBCs.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Private Investment in QMBCs (millions)	\$12.3	\$12.8	\$12.0	\$12.0
Number of investors	161	118	120	120
Number of QMBCs receiving investment	22	15	10	10
New jobs created	75	75	50	50
Outcome: Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	N/A*	N/A*	N/A*	N/A*

Note: * The data is not available because the program was funded beginning in 2007.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	6,000,000	6,000,000	6,000,000
Total Operating Expenses.....	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total Expenditure	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
Net General Fund Expenditure	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	8.00	8.00	9.00
Number of Contractual Positions	2.35	3.15	1.40
01 Salaries, Wages and Fringe Benefits	596,159	715,179	897,328
02 Technical and Special Fees	227,444	249,159	122,668
03 Communication	7,314	5,676	14,877
04 Travel	19,627	24,516	27,325
06 Fuel and Utilities	3,436		
07 Motor Vehicle Operation and Maintenance	10,119	9,140	8,576
08 Contractual Services	52,538	191,926	249,795
09 Supplies and Materials	8,905	5,323	11,100
10 Equipment—Replacement	9,748		1,000
12 Grants, Subsidies and Contributions	208,011	234,000	234,000
13 Fixed Charges	35,020	50,081	50,727
Total Operating Expenses	354,718	520,662	597,400
Total Expenditure	1,178,321	1,485,000	1,617,396
Original General Fund Appropriation	669,868		
Transfer of General Fund Appropriation	-65,072	845,345	
Net General Fund Expenditure	604,796	845,345	661,346
Special Fund Expenditure	89,413		97,615
Federal Fund Expenditure	484,112	639,655	858,435
Total Expenditure	1,178,321	1,485,000	1,617,396

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	16,094		34,165
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	2,682		7,809
T00310 Economic Development Opportunity Program	7,153		10,738
T00311 Maryland Enterprise Fund (MEF)	21,459		10,738
T00312 Maryland Economic Adjustment Fund (MEAF)	4,471		
T00324 Maryland Economic Development Assistance Authority and Fund	37,554		34,165
Total	89,413		97,615

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	484,112	639,655	858,435
--	---------	---------	---------

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Challenge Investments approved	24	9	10	10
Number of Enterprise Investments approved	17	8	4	4

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	132	143	125	115

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	1,305,523	2,000,000	1,400,000
Total Operating Expenses.....	<u>1,305,523</u>	<u>2,000,000</u>	<u>1,400,000</u>
Total Expenditure	<u>1,305,523</u>	<u>2,000,000</u>	<u>1,400,000</u>
Special Fund Expenditure.....	<u>1,305,523</u>	<u>2,000,000</u>	<u>1,400,000</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF).....	<u>1,305,523</u>	<u>2,000,000</u>	<u>1,400,000</u>
--	------------------	------------------	------------------

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT/CHALLENGE PROGRAM AND FUND

FUND BALANCE WORKSHEET FOR FY 2008 - FY 2011

	FY 2008	FY 2009	FY 2010	FY 2011
BEGINNING BALANCE	5,020,296	4,532,171	4,252,214	2,589,613
REVENUE				
Equity Investment Earnings	3,773,559	74,508	1,000,000	1,000,000
Royalties	26,967	230,398	100,000	100,000
Interest Income on Balance	665,318	253,809	60,000	100,000
Investment Liquidation	-	612,788	-	-
Recoveries	-	276,878	-	-
Loan Repayments	-	137,863	-	-
Transfer from other funds	-	25,763	-	-
TOTAL REVENUE	4,465,844	1,612,007	1,160,000	1,200,000
TOTAL FUNDS AVAILABLE	9,486,140	6,144,178	5,412,214	3,789,613
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance	3,090,325	1,305,523	1,000,000	700,000
Challenge Encumbrances	1,600,000	-	1,000,000	700,000
Prior Year Encumbrances Cancelled	(1,133,590)	(900,005)	(100,000)	(400,000)
Operating Expenses	590,019	1,287,772	191,827	276,426
Indirect Expenses	811,151	202,436	730,774	758,036
Prior Year Adjustment	(3,936)	(3,762)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	4,953,969	1,891,964	2,822,601	2,034,462
ENDING BALANCE	4,532,171	4,252,214	2,589,613	1,755,151

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....		300,000	
14 Land and Structures.....	50,000		300,000
Total Operating Expenses.....	<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
Original General Fund Appropriation.....	1,000,000	300,000	
Transfer of General Fund Appropriation.....	<u>-700,000</u>		
Total General Fund Appropriation.....	<u>300,000</u>	<u>300,000</u>	
Less: General Fund Reversion/Reduction.....	<u>250,000</u>		
Net General Fund Expenditure.....	<u><u>50,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND—DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

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

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

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	150,000		
14 Land and Structures.....	553,000		
Total Operating Expenses.....	703,000		
Total Expenditure.....	703,000		
Special Fund Expenditure.....	703,000		
 Special Fund Income:			
T00312 Maryland Economic Adjustment Fund (MEAF)	703,000		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND (MEAF)

FY 2011 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2008 - FY 2011

	FY 2008	FY 2009	FY 2010	FY 2011
BEGINNING BALANCE	2,125,596	1,152,092	387,441	401,093
REVENUE				
Investment Income	127,726	78,965	50,000	50,000
Rescinded/Expired Prior Year Encumbrances	60,590	48,470	-	-
Loan Interest Income	20,643	10,894	5,000	5,000
Loan Repayment	157,504	161,875	75,000	50,000
Loan Recoveries	17,225	13,319	-	-
TOTAL REVENUE	383,688	313,523	130,000	105,000
TOTAL FUNDS AVAILABLE	2,509,284	1,465,615	517,441	506,093
EXPENDITURES/ENCUMBRANCES				
Encumbrances	1,000,000	703,000	-	-
Operating Expenses	245,881	234,561	-	-
Indirect Expenses	111,311	141,398	116,348	117,372
Prior Period Adjustments	-	(785)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	1,357,192	1,078,174	116,348	117,372
ENDING BALANCE	1,152,092	387,441	401,093	388,721

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

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

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	2,415,546	1,500,000	1,500,000
14 Land and Structures.....	6,352,615	16,000,000	10,500,000
Total Operating Expenses.....	<u>8,768,161</u>	<u>17,500,000</u>	<u>12,000,000</u>
Total Expenditure	<u>8,768,161</u>	<u>17,500,000</u>	<u>12,000,000</u>
Original General Fund Appropriation.....		1,100,000	
Transfer of General Fund Appropriation.....		-1,100,000	
Special Fund Expenditure.....	<u>8,768,161</u>	<u>17,500,000</u>	<u>12,000,000</u>
Special Fund Income:			
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>8,768,161</u>	<u>17,500,000</u>	<u>12,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

FY 2011 Grant and Loan Program

FUND BALANCE WORKSHEET FY 2008 - FY 2011

	FY 2008	FY 2009	FY 2010	FY 2011
BEGINNING BALANCE*	49,143,750	45,016,477	37,217,836	13,995,643
REVENUE				
Investment Income	4,048,472	2,523,915	1,500,000	800,000
Interest Income	1,383,740	1,179,924	1,000,000	1,000,000
Loan Repayments	8,221,057	4,283,494	4,000,000	3,000,000
Loan Recoveries & Grant Repayments	904,424	1,052,241	500,000	500,000
Brownsfield Local Property Tax Contributions (8123)	515,703	290,414	500,000	500,000
Other Income	638,234	160,270	10,000	10,000
TOTAL REVENUE	15,711,630	9,490,258	7,510,000	5,810,000
TOTAL FUNDS AVAILABLE	64,855,380	54,506,735	44,727,836	19,805,643
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	15,767,224	8,768,161	17,500,000	12,000,000
Rescissions of New Approvals	(2,732,764)	(7,812,316)	(1,000,000)	(1,000,000)
Operating Expenses	757,379	641,624	572,594	580,560
Indirect Expenses	2,054,946	2,898,010	5,159,599	5,216,274
Transfers to Rural Broadband	4,000,000	3,800,000	-	-
Transfer to Nano-Biootechnology Fund		3,000,000		
Transfer to General Fund - BRFA	-	6,000,000	6,000,000	0
Transfer to MSDBFA	-	-	2,500,000	0
Prior Period Operating/Indirect Adjustment	(7,882)	(6,580)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	19,838,903	17,288,899	30,732,193	16,796,834
Proposed Transfer to General Fund			-	-
ENDING BALANCE OF UNCOMMITTED FUNDS	45,016,477	37,217,836	13,995,643	3,008,809

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	56.00	50.00	46.00
Total Number of Contractual Positions.....	22.70	14.00	3.40
Salaries, Wages and Fringe Benefits.....	4,340,404	2,161,435	3,922,931
Technical and Special Fees.....	732,193	344,443	137,997
Operating Expenses.....	24,404,088	20,839,572	22,722,624
Original General Fund Appropriation.....	33,026,567	24,998,156	
Transfer/Reduction.....	-5,650,798	-3,602,261	
Net General Fund Expenditure.....	27,375,769	21,395,895	24,183,141
Special Fund Expenditure.....	904,202	900,000	1,600,000
Federal Fund Expenditure.....	946,714	749,555	800,411
Reimbursable Fund Expenditure.....	250,000	300,000	200,000
Total Expenditure.....	<u>29,476,685</u>	<u>23,345,450</u>	<u>26,783,552</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	<u>756,972</u>	<u>690,757</u>	<u>854,796</u>
02 Technical and Special Fees	<u>97,430</u>		
03 Communication	11,939	13,399	22,330
04 Travel	25,411	61,261	37,162
06 Fuel and Utilities	5,191		
07 Motor Vehicle Operation and Maintenance	10,891	12,454	9,651
08 Contractual Services	98,883	165,128	104,273
09 Supplies and Materials	6,350	5,715	11,112
10 Equipment—Replacement	3,227		
11 Equipment—Additional	963		
12 Grants, Subsidies and Contributions	81,500	9,650	45,562
13 Fixed Charges	<u>56,007</u>	<u>72,135</u>	<u>75,274</u>
Total Operating Expenses	<u>300,362</u>	<u>339,742</u>	<u>305,364</u>
Total Expenditure	<u>1,154,764</u>	<u>1,030,499</u>	<u>1,160,160</u>
Original General Fund Appropriation	582,758	591,388	
Transfer of General Fund Appropriation	422,006	239,111	
Net General Fund Expenditure	1,004,764	830,499	960,160
Reimbursable Fund Expenditure	150,000	200,000	200,000
Total Expenditure	<u>1,154,764</u>	<u>1,030,499</u>	<u>1,160,160</u>
Reimbursable Fund Income:			
D28A03 Maryland Stadium Authority	150,000	200,000	200,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development (MOTD) is created in Article 83A of the Annotated Code. The Office serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include:

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unique Web users	1,181,989	1,493,041	1,800,000	2,100,000
Total number of advertising-generated inquiries	328,855	498,469	200,000	200,000
Output: Travel media exposure	\$4,293,834	\$6,593,031	\$7,500,000	\$8,500,000

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of welcome center visitors	1,729,179	1,498,042	1,300,000	1,500,000
Output: Literature distribution	1,798,332	1,340,563	1,200,000	1,200,000

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

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

	2008	2009	2010	2011
Performance Measures (\$millions)	Actual	Actual	Estimated	Estimated
Outcome: Restaurants, lunchrooms, delis without beer, wine, and liquor (BWL)	\$262.0	\$286.8	\$289.4	\$299.2
Hotels, motels selling food with BWL	\$33.4	\$37.8	\$38.1	\$39.4
Restaurants and night clubs with BWL	\$185.0	\$198.1	\$199.9	\$206.7
General merchandise	\$110.9	\$124.9	\$126.0	\$130.3
Automobile, bus and truck rentals	\$63.6	\$59.5	\$60.0	\$62.1
Airlines – commercial	\$0.2	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments, cottages	\$76.9	\$83.1	\$83.8	\$86.7
Recreation and amusement places	\$6.3	\$7.6	\$7.7	\$7.9

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Jobs generated:				
Arts, entertainment, and recreation	36,650	35,892	36,250	36,613
Accommodation	23,883	24,242	24,484	24,729
Food services and drinking places	175,650	171,775	173,493	175,228

Note: * The methodology for calculating the employment figures has been revised to represent the average number of employees in these sub-sectors over the twelve months of the fiscal year. Previously the total number of jobs for each month was added and reported. DBED believes the average number of jobs over the fiscal year period reflects a more appropriate evaluation of the leisure and hospitality labor force, as a part of the overall labor force in Maryland. Actual data for fiscal year 2008 has been revised.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	34.00	29.00	25.00
Number of Contractual Positions	21.20	14.00	3.40
01 Salaries, Wages and Fringe Benefits	<u>2,459,021</u>	<u>1,944,705</u>	<u>2,029,782</u>
02 Technical and Special Fees	<u>541,497</u>	<u>299,008</u>	<u>82,897</u>
03 Communication	330,373	538,333	204,416
04 Travel	97,378	107,124	86,517
06 Fuel and Utilities	42,219	34,277	5,343
07 Motor Vehicle Operation and Maintenance	46,141	46,380	36,596
08 Contractual Services	571,577	432,866	433,622
09 Supplies and Materials	59,689	69,129	58,679
10 Equipment—Replacement	8,456		
11 Equipment—Additional	739		
12 Grants, Subsidies and Contributions	505,286	439,500	461,600
13 Fixed Charges	249,982	274,235	277,529
Total Operating Expenses	<u>1,911,840</u>	<u>1,941,844</u>	<u>1,564,302</u>
Total Expenditure	<u>4,912,358</u>	<u>4,185,557</u>	<u>3,676,981</u>
Original General Fund Appropriation	4,984,681	4,703,627	
Transfer of General Fund Appropriation	-122,323	-568,070	
Net General Fund Expenditure	4,862,358	4,135,557	3,676,981
Reimbursable Fund Expenditure	50,000	50,000	
Total Expenditure	<u>4,912,358</u>	<u>4,185,557</u>	<u>3,676,981</u>
Reimbursable Fund Income:			
J00100 DOT-Maryland Aviation Administration	50,000	50,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-1,000,000	
08 Contractual Services	3,947,731	4,184,405	2,800,000
12 Grants, Subsidies and Contributions	1,502,269		2,500,000
Total Operating Expenses	5,450,000	4,184,405	5,300,000
Total Expenditure	5,450,000	3,184,405	5,300,000
Original General Fund Appropriation	7,000,000	4,592,179	
Transfer of General Fund Appropriation	-2,150,000	-2,007,774	
Net General Fund Expenditure	4,850,000	2,584,405	5,000,000
Special Fund Expenditure	600,000	600,000	300,000
Total Expenditure	5,450,000	3,184,405	5,300,000
Special Fund Income:			
T00319 Tourism Board Revolving Fund	600,000	600,000	300,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Objective 1.1 Maximize gross sales by the Maryland non-profit arts industry.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Gross sales by Maryland non-profit arts industry (\$ billions)	*\$1.18	\$1.13	\$1.01	\$1.03

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.

	2008	2009	2010	2011
Performance Measures	Actual	**Actual	Estimated	Estimated
Input: Number of Web visitors (unique visitors to main page)	*133,772	153,900	160,000	165,000
Output: Grants for Organizations (GFO) - matching funds (\$ millions)	*\$202.8	\$167.2	\$160.0	\$165.0
Community Arts Development (CAD) - matching funds (\$ millions)	\$22.1	\$17.7	\$15.0	\$16.0
Artists in Education (estimated):				
Children served through performances and residencies (thousands)	*216	214	210	220
Matching funds (\$ thousands)	*\$579	\$536	\$500	\$520
Individual artists programs - number of artists participating	520	674	817	857
Maryland traditions; folk/traditional arts program – institutions served	111	113	105	105
Number of attendees at arts events supported by MSAC (millions)	*13.9	12.0	11.5	12.0
Outcome: State and local taxes paid by Maryland non-profit arts industry (\$ millions)	\$43.0	\$42.0	\$41.0	\$41.5
Per capita arts investment	\$2.70	\$2.52	\$2.17	\$2.17
Arts organizations payroll (\$ millions) (Including GFO and CAD administrative, artistic, educational and technical personnel)	*\$81.0	\$85.1	\$81.0	\$81.5

Note: * Data has changed from what was reported last year.

** 2009 aggregate actual data are subject to change.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	1,124,411	978,973	1,038,353
02 Technical and Special Fees.....	93,266	45,435	55,100
03 Communication.....	46,996	43,887	53,587
04 Travel.....	53,619	61,882	53,146
06 Fuel and Utilities.....	18,680	20,696	22,416
08 Contractual Services.....	321,987	469,153	414,318
09 Supplies and Materials.....	23,394	24,547	24,205
10 Equipment—Replacement.....	7,980		
11 Equipment—Additional.....	8,210		
12 Grants, Subsidies and Contributions.....	13,637,066	12,603,332	12,835,612
13 Fixed Charges.....	123,954	150,084	149,674
Total Operating Expenses.....	14,241,886	13,373,581	13,552,958
Total Expenditure.....	15,459,563	14,397,989	14,646,411
Original General Fund Appropriation.....	16,459,128	13,499,374	
Transfer of General Fund Appropriation.....	-2,300,481	-200,940	
Net General Fund Expenditure.....	14,158,647	13,298,434	13,546,000
Special Fund Expenditure.....	304,202	300,000	300,000
Federal Fund Expenditure.....	946,714	749,555	800,411
Reimbursable Fund Expenditure.....	50,000	50,000	
Total Expenditure.....	15,459,563	14,397,989	14,646,411
Special Fund Income:			
T00313 Artist in Education Local Sponsors (AIELS).....	304,202	300,000	300,000
Federal Fund Income:			
45.025 Promotion to the Arts—Partnership Agreements.....	628,114	749,555	800,411
Federal Fund Recovery Income:			
45.025 Promotion to the Arts—Partnership Agreements.....	318,600		
Reimbursable Fund Income:			
D40W01 Department of Planning.....	50,000	50,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

The Film Production Rebate Fund was created to retain and encourage the expansion of the film industry in Maryland. The program allows a qualified film production company to claim a rebate in the amount up to 25% of the total direct costs incurred in the State while filming on-location. In order to qualify for a grant, productions must spend at least \$500,000 in Maryland and over 50% of filming must occur in the state. Grant recipients are chosen by the Secretary and are based on merit and economic benefit to the state. The production of films, television series and commercials stimulates Maryland's economy including job growth, business sales and an increased tax base.

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-453,000	
12 Grants, Subsidies and Contributions.....	2,500,000	1,000,000	1,000,000
Total Operating Expenses.....	2,500,000	1,000,000	1,000,000
Total Expenditure	2,500,000	547,000	1,000,000
Original General Fund Appropriation.....	4,000,000	1,000,000	
Transfer of General Fund Appropriation.....	-1,500,000	-453,000	
Net General Fund Expenditure.....	2,500,000	547,000	1,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....			1,000,000
Total Operating Expenses.....			<u>1,000,000</u>
Total Expenditure			<u>1,000,000</u>
Special Fund Expenditure.....			<u>1,000,000</u>
 Special Fund Income:			
T00328 Preservation of Cultural Arts.....			<u>1,000,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2009 Actual	2010 Appropriation	2011 Allowance
Salaries, Wages and Fringe Benefits.....		-325,000	
Operating Expenses.....	22,227,000	17,018,192	15,858,192
Original General Fund Appropriation.....	23,792,000	19,068,192	
Transfer/Reduction.....	-1,565,000	-3,325,000	
Net General Fund Expenditure.....	22,227,000	15,743,192	15,858,192
Non-Budgeted Funds.....		950,000	
Total Expenditure.....	22,227,000	16,693,192	15,858,192

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase Technology Transfer and Commercialization

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Maryland Technology Transfer Fund awards	23	28	23	20
Number of University Technology Development Fund awards	10	5	5	5

Objective 1.2 Promote institutional research to entrepreneurs via showcases.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of showcases	5	4	4	4

Objective 1.3 Encourage patent applications and partnering agreements.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patents supported by TEDCO’s patent program	20	*	*	*
Partnering agreements between companies and research institutions	30	**	**	**

Note: * Program not supported due to cost containment

** Reporting data not reliable

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Transfer Fund dollars*	\$175M	\$291M	\$320M	\$350M

Note: * Leverage tracking began in fiscal year 2004.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-325,000	
12 Grants, Subsidies and Contributions.....	4,227,000	4,668,192	3,458,192
Total Operating Expenses.....	4,227,000	4,668,192	3,458,192
Total Expenditure	4,227,000	4,343,192	3,458,192
Original General Fund Appropriation.....	4,792,000	3,668,192	
Transfer of General Fund Appropriation.....	-565,000	-275,000	
Net General Fund Expenditure.....	4,227,000	3,393,192	3,458,192
Non-Budgeted Funds		950,000	
Total Expenditure	4,227,000	4,343,192	3,458,192
Non-budgeted Fund Income:			
T50701 TEDCO Reserve Fund.....		950,000	

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2009 Actual	2010 Appropriation	2011 Allowance
Salaries and Wages.....	1,520,980	1,440,295	1,450,295
Contractual Services.....	90,000	80,000	80,000
Equipment	15,000	15,000	
Other Operational Costs	2,601,020	1,857,897	1,927,897
Total	4,227,000	3,393,192	3,458,192
Non-Budgeted Funds			
Non Budgeted Funds.....		950,000	
Total Expenditure	4,227,000	4,343,192	3,458,192

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Stem Cell Research Fund

Objective 1.1 In fiscal year 2011 TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Research proposals received and reviewed	122	147	160	160
Output: Research projects awarded	58	59	40	40
Research funding appropriated (\$ million)*	22.5	17.5	11.9	11.9

Note: * Excludes operational costs of program

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	18,000,000	12,350,000	12,400,000
Total Operating Expenses.....	<u>18,000,000</u>	<u>12,350,000</u>	<u>12,400,000</u>
Total Expenditure	<u>18,000,000</u>	<u>12,350,000</u>	<u>12,400,000</u>
Original General Fund Appropriation.....	19,000,000	15,400,000	
Transfer of General Fund Appropriation.....	<u>-1,000,000</u>	<u>-3,050,000</u>	
Net General Fund Expenditure.....	<u>18,000,000</u>	<u>12,350,000</u>	<u>12,400,000</u>

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept busn econ devlp	1.00	159,483	1.00	155,000	1.00	155,000	
dep secy dept busn econ devlp	1.00	126,002	1.00	130,466	1.00	130,466	
exec vii	2.00	118,366	.00	0	.00	0	
admin prog mgr iv	1.00	88,010	1.00	89,717	1.00	89,717	
prgm mgr iv	.00	0	1.00	62,609	1.00	62,609	
admin prog mgr ii	1.00	78,811	1.00	80,333	1.00	80,333	
administrator iii	.00	0	1.00	70,562	1.00	70,562	
administrator iii	2.00	127,030	1.00	69,224	1.00	69,224	
administrator ii	1.00	57,912	.00	0	.00	0	
administrator ii	.00	0	1.00	69,999	1.00	69,999	
administrator i	2.00	45,360	1.00	57,386	1.00	57,386	
exec assoc ii	1.00	49,560	1.00	50,811	1.00	50,811	
management associate	1.00	48,780	1.00	50,015	1.00	50,015	
TOTAL t00a0001*	13.00	899,314	11.00	886,122	11.00	886,122	
t00a0003 Office of Assistant Attorney General							
div dir ofc atty general	1.00	123,342	1.00	125,743	1.00	125,743	
asst attorney general viii	2.00	98,303	2.00	212,318	2.00	212,318	
asst attorney general vii	2.00	115,262	2.00	198,914	2.00	198,914	
asst attorney general vi	3.00	268,037	3.00	274,349	3.00	274,349	
administrator ii	1.00	61,754	1.00	64,847	1.00	64,847	
admin officer ii	1.00	51,941	1.00	53,359	1.00	53,359	
paralegal ii	1.00	44,111	1.00	45,213	1.00	45,213	
admin aide	1.00	41,431	1.00	42,464	1.00	42,464	
TOTAL t00a0003*	12.00	804,181	12.00	1,017,207	12.00	1,017,207	
t00a0005 Maryland Biotechnology Center							
prgm mgr senior ii	2.00	106,157	1.00	106,159	1.00	106,159	
prgm mgr senior i	3.00	251,832	3.00	267,134	3.00	267,134	
administrator vi	1.00	56,496	.00	0	.00	0	
administrator iii	2.00	134,691	2.00	134,691	2.00	134,691	
industrial dev supervisor	1.00	85,017	1.00	85,017	1.00	85,017	
administrator ii	1.00	69,999	1.00	69,999	1.00	69,999	
industrial dev officer iv	1.00	53,189	1.00	53,189	1.00	53,189	
exec assoc i	1.00	48,543	1.00	48,543	1.00	48,543	
management assoc	1.00	49,080	1.00	49,080	1.00	49,080	
TOTAL t00a0005*	13.00	855,004	11.00	813,812	11.00	813,812	
t00a0006 Office of Business and Legislative Relations							
exec vii	.00	0	.00	0	.00	0	
TOTAL t00a0006*	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

t00a0007 Office of Economic Policy and Legislative Affairs							
exec vi	1.00	111,477	.00	0	.00	0	
prgm mgr senior iii	.00	0	1.00	113,327	1.00	113,327	
administrator vii	1.00	91,010	1.00	94,983	1.00	94,983	
administrator iii	2.00	0	.00	0	.00	0	
industrial dev representative	.00	0	.00	0	.00	0	
administrator i	.00	0	1.00	57,386	1.00	57,386	
exec assoc i	1.00	47,119	1.00	47,639	1.00	47,639	

TOTAL t00a0007*	5.00	249,606	4.00	313,335	4.00	313,335	
t00a0008 Office of Administration and Technology							
prgm mgr senior iv	1.00	118,485	1.00	112,070	1.00	112,070	
prgm mgr senior iii	1.00	103,293	1.00	102,996	1.00	102,996	
prgm mgr senior ii	2.00	174,682	2.00	194,930	2.00	194,930	
prgm mgr senior i	.00	0	.00	0	.00	0	
admin prog mgr iv	3.00	260,703	3.00	267,464	3.00	267,464	
administrator vi	2.00	170,193	2.00	174,668	2.00	174,668	
fiscal services admin iv	1.00	100,344	1.00	87,334	1.00	87,334	
admin prog mgr ii	1.00	82,597	1.00	85,017	1.00	85,017	
administrator v	1.00	63,798	1.00	65,157	1.00	65,157	
administrator iv	1.00	73,775	1.00	76,750	1.00	76,750	
administrator iii	3.00	166,281	2.00	122,569	2.00	122,569	
computer network spec mgr	1.00	76,179	1.00	77,359	1.00	77,359	
it programmer analyst superviso	1.00	63,418	1.00	64,642	1.00	64,642	
obs-data proc mgr v	1.00	75,296	1.00	76,750	1.00	76,750	
personnel administrator ii	1.00	3,872	.00	0	.00	0	
administrator ii	2.00	118,062	1.00	63,618	1.00	63,618	
computer network spec ii	1.00	53,628	1.00	55,682	1.00	55,682	
it programmer analyst ii	1.00	53,600	1.00	54,635	1.00	54,635	
personnel administrator i	1.00	62,877	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	62,288	1.00	63,618	1.00	63,618	
administrator i	2.00	111,483	2.00	113,732	2.00	113,732	
it programmer analyst i	2.00	94,884	2.00	97,357	2.00	97,357	
admin officer iii	1.00	58,554	1.00	60,270	1.00	60,270	
admin officer iii	1.00	44,643	1.00	46,268	1.00	46,268	
agency procurement spec ii	1.00	52,167	1.00	52,770	1.00	52,770	
computer network spec trainee	1.00	39,941	1.00	46,268	1.00	46,268	
admin officer ii	2.00	90,190	3.00	148,741	3.00	148,741	
management specialist iii	1.00	52,349	.00	0	.00	0	
admin officer i	1.00	48,150	1.00	49,080	1.00	49,080	
computer user support spec ii	3.00	124,238	3.00	127,513	3.00	127,513	
services supervisor ii	1.00	43,383	1.00	44,052	1.00	44,052	
fiscal accounts technician ii	1.00	36,558	1.00	36,710	1.00	36,710	
exec assoc i	1.00	43,887	1.00	45,074	1.00	45,074	
fiscal accounts clerk manager	1.00	54,056	1.00	55,422	1.00	55,422	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

t00a0008 Office of Administration and Technology							
management assoc	1.00	45,791	.00	0	.00	0	

TOTAL t00a0008*	46.00	2,823,645	42.00	2,733,363	42.00	2,733,363	
TOTAL t00a00 **	89.00	5,631,750	80.00	5,763,839	80.00	5,763,839	
t00e00 Division of Marketing and Communications							
t00e0001 Division of Marketing and Communications							
exec vi	.00	0	1.00	114,284	1.00	114,284	
prgm mgr senior ii	1.00	96,642	1.00	68,692	1.00	68,692	
prgm mgr senior i	1.00	0	.00	0	.00	0	
administrator vii	1.00	96,808	1.00	96,808	1.00	96,808	
administrator vi	1.00	75,529	1.00	79,453	1.00	79,453	
administrator v	2.00	140,778	2.00	157,778	2.00	157,778	
prgm mgr ii	.00	0	1.00	78,832	1.00	78,832	
administrator iv	4.00	244,310	3.00	215,310	3.00	215,310	
administrator iii	4.00	215,180	4.00	269,180	4.00	269,180	
industrial dev supervisor	1.00	74,499	1.00	74,499	1.00	74,499	
industrial dev representative	2.00	120,511	2.00	152,070	2.00	152,070	
administrator ii	1.00	60,083	1.00	60,083	1.00	60,083	
administrator i	1.00	51,144	.00	0	.00	0	
industrial dev officer iv	1.00	54,207	1.00	54,207	1.00	54,207	
admin officer iii	1.00	45,266	1.00	44,610	1.00	44,610	
admin officer ii	2.00	99,125	2.00	99,125	2.00	99,125	
industrial dev officer ii	1.00	44,559	1.00	45,074	1.00	45,074	
admin officer i	2.00	65,173	1.00	46,408	1.00	46,408	
admin officer i	.00	0	.00	0	.00	0	
management assoc	2.00	60,438	1.00	46,408	1.00	46,408	
office secy iii	1.00	19,924	1.00	41,378	1.00	41,378	

TOTAL t00e0001*	29.00	1,564,176	26.00	1,744,199	26.00	1,744,199	
TOTAL t00e00 **	29.00	1,564,176	26.00	1,744,199	26.00	1,744,199	
t00f00 Division of Business and Enterprise Development							
t00f0001 Assistant Secretary Business and Enterprise Development							
exec vii	1.00	130,438	1.00	92,640	1.00	92,640	
prgm mgr senior iv	1.00	166,154	.00	0	.00	0	
administrator vii	1.00	100,308	1.00	96,808	1.00	96,808	
prgm mgr iv	.00	0	1.00	88,030	1.00	88,030	
administrator vi	1.00	90,706	1.00	90,706	1.00	90,706	
administrator iv	.00	0	1.00	59,894	1.00	59,894	
administrator iii	1.00	71,226	.00	0	.00	0	
industrial dev representative	1.00	76,750	1.00	76,750	1.00	76,750	
admin officer ii	1.00	52,819	1.00	45,914	1.00	45,914	
admin spec iii	1.00	55,990	1.00	42,013	1.00	42,013	
office secy iii	.00	27,101	.00	0	.00	0	

TOTAL t00f0001*	8.00	771,492	8.00	592,755	8.00	592,755	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

t00f0002 Office of International Investment and Trade							
prgm mgr senior iv	1.00	125,743	1.00	125,743	1.00	125,743	
prgm mgr senior ii	.00	0	.00	0	.00	0	
prgm mgr iv	.00	0	1.00	75,677	1.00	75,677	
administrator iv	3.00	199,631	2.00	142,367	2.00	142,367	
administrator iii	1.00	62,917	1.00	62,917	1.00	62,917	
administrator i	1.00	52,000	.00	0	.00	0	
admin officer ii	1.00	45,914	.00	0	.00	0	
exec assoc i	.00	0	1.00	48,543	1.00	48,543	

TOTAL t00f0002*	7.00	486,205	6.00	455,247	6.00	455,247	
t00f0004 Office of Business Development							
exec vii	1.00	100,145	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	100,249	1.00	100,249	
administrator vii	1.00	76,808	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	71,438	1.00	91,438	1.00	91,438	
administrator v	2.00	50,333	1.00	80,333	1.00	80,333	
administrator iv	.00	0	2.00	147,988	2.00	147,988	
administrator iii	3.00	143,354	1.00	65,366	1.00	65,366	
industrial dev supervisor	4.00	202,089	4.00	308,098	4.00	308,098	
industrial dev representative	5.00	272,735	5.00	352,216	5.00	352,216	
industrial dev officer iv	.00	0	1.00	53,189	1.00	53,189	
exec assoc ii	1.00	55,011	1.00	55,859	1.00	55,859	
management assoc	.00	0	1.00	51,941	1.00	51,941	
management associate	1.00	51,941	.00	0	.00	0	

TOTAL t00f0004*	19.00	1,023,854	19.00	1,403,485	19.00	1,403,485	
t00f0005 Office of Business Services							
prgm mgr senior iv	1.00	253,781	.00	0	.00	0	
prgm mgr senior iii	1.00	209,071	1.00	109,071	1.00	109,071	
administrator vii	.00	0	1.00	96,808	1.00	96,808	
administrator v	2.00	272,722	1.00	75,914	1.00	75,914	
administrator iii	3.00	300,362	2.00	127,046	2.00	127,046	
administrator iii	.00	0	1.00	73,316	1.00	73,316	
industrial dev supervisor	2.00	259,516	2.00	159,516	2.00	159,516	
industrial dev representative	5.00	417,756	5.00	317,756	5.00	317,756	
management assoc	2.00	89,026	1.00	37,977	1.00	37,977	
management associate	.00	0	1.00	50,015	1.00	50,015	

TOTAL t00f0005*	16.00	1,802,234	15.00	1,047,419	15.00	1,047,419	
t00f0008 Financing Programs Operations							
prgm mgr senior iv	1.00	125,743	1.00	125,743	1.00	125,743	
prgm mgr senior ii	2.00	200,408	2.00	206,408	2.00	206,408	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
t00f0008 Financing Programs Operations							
prgm mgr senior i	1.00	100,328	1.00	103,328	1.00	103,328	
admin prog mgr iv	1.00	96,808	1.00	96,808	1.00	96,808	
administrator vii	1.00	89,717	1.00	89,717	1.00	89,717	
administrator vi	1.00	85,697	1.00	85,697	1.00	85,697	
administrator iv	7.00	423,780	7.00	514,760	7.00	514,760	
administrator iii	1.00	73,316	1.00	73,316	1.00	73,316	
administrator ii	1.00	64,847	1.00	64,847	1.00	64,847	
fiscal services officer ii	2.00	120,441	2.00	128,513	2.00	128,513	
administrator i	5.00	216,170	2.00	115,915	2.00	115,915	
administrator i	.00	0	2.00	113,816	2.00	113,816	
exec assoc i	1.00	53,359	1.00	53,359	1.00	53,359	
management assoc	.00	0	1.00	48,162	1.00	48,162	
management associate	3.00	131,534	2.00	94,640	2.00	94,640	
TOTAL t00f0008*	27.00	1,782,148	26.00	1,915,029	26.00	1,915,029	
t00f0013 Office of Military Affairs and Base Realignment							
prgm mgr senior iv	2.00	172,336	2.00	244,447	2.00	244,447	
prgm mgr senior ii	.00	0	1.00	68,692	1.00	68,692	
administrator v	.00	0	1.00	80,333	1.00	80,333	BPW(1)
administrator v	2.00	102,545	1.00	75,914	1.00	75,914	
administrator iii	2.00	74,190	1.00	71,926	1.00	71,926	
industrial dev representative	.00	0	.00	0	1.00	49,638	New
admin officer ii	1.00	42,707	1.00	43,448	1.00	43,448	
exec assoc i	1.00	51,165	1.00	52,356	1.00	52,356	
TOTAL t00f0013*	8.00	442,943	8.00	637,116	9.00	686,754	
TOTAL t00f00 **	85.00	6,308,876	82.00	6,051,051	83.00	6,100,689	
t00g00 Division of Tourism, Film and the Arts							
t00g0001 Assistant Secretary and Administration							
exec vii	1.00	112,285	1.00	114,444	1.00	114,444	
prgm mgr senior iv	1.00	44,631	1.00	125,743	1.00	125,743	
admin prog mgr iv	1.00	87,680	1.00	89,717	1.00	89,717	
administrator vii	1.00	87,504	1.00	89,717	1.00	89,717	
administrator ii	1.00	63,375	1.00	64,847	1.00	64,847	
administrator ii	2.00	109,254	2.00	132,292	2.00	132,292	
admin spec iii	1.00	43,953	1.00	44,389	1.00	44,389	
TOTAL t00g0001*	8.00	548,682	8.00	661,149	8.00	661,149	
t00g0002 Office of Tourism Development							
prgm mgr senior i	1.00	101,371	1.00	103,328	1.00	103,328	
administrator v	1.00	79,541	.00	0	.00	0	
administrator v	1.00	110,804	1.00	85,017	1.00	85,017	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

t00g0002 Office of Tourism Development							
administrator iv	2.00	142,797	2.00	146,415	2.00	146,415	
administrator ii	4.00	275,374	5.00	308,472	5.00	308,472	
administrator i	1.00	59,489	1.00	60,757	1.00	60,757	
industrial dev officer iv	1.00	57,599	1.00	58,487	1.00	58,487	
admin officer iii	1.00	51,470	1.00	52,770	1.00	52,770	
admin officer iii	2.00	125,896	2.00	107,640	2.00	107,640	
computer info services spec ii	1.00	50,039	2.00	107,741	2.00	107,741	
industrial dev officer iii	1.00	54,183	1.00	54,809	1.00	54,809	
admin officer ii	2.00	77,952	2.00	85,242	2.00	85,242	
admin officer i	1.00	44,868	1.00	45,560	1.00	45,560	
admin spec iii	1.00	49,126	1.00	45,213	1.00	45,213	
admin spec ii	1.00	39,170	1.00	39,473	1.00	39,473	
travel information aide ii	9.00	346,107	3.00	109,819	1.00	36,162	Abolish
travel information aide i	2.00	67,410	2.00	66,208	.00	0	Abolish
management associate	1.00	47,982	1.00	49,080	1.00	49,080	
admin aide	1.00	41,018	1.00	40,939	1.00	40,939	

TOTAL t00g0002*	34.00	1,822,196	29.00	1,566,970	25.00	1,427,105	
t00g0005 Maryland State Arts Council							
prgm mgr iv	1.00	91,074	1.00	93,194	1.00	93,194	
administrator v	1.00	80,603	.00	0	.00	0	
administrator iii	1.00	67,910	1.00	69,224	1.00	69,224	
administrator ii	1.00	63,375	1.00	64,847	1.00	64,847	
fiscal services officer ii	1.00	68,936	1.00	69,999	1.00	69,999	
administrator i	1.00	57,709	1.00	58,487	1.00	58,487	
administrator i	3.00	177,095	3.00	182,293	3.00	182,293	
admin officer ii	1.00	51,066	1.00	52,356	1.00	52,356	
admin officer ii	1.00	51,758	1.00	52,356	1.00	52,356	
fiscal accounts technician i	1.00	39,861	1.00	40,630	1.00	40,630	
admin aide	1.00	42,279	1.00	43,251	1.00	43,251	
admin aide	1.00	42,594	1.00	43,251	1.00	43,251	

TOTAL t00g0005*	14.00	834,260	13.00	769,888	13.00	769,888	
TOTAL t00g00 **	56.00	3,205,138	50.00	2,998,007	46.00	2,858,142	