

Department of Commerce

MISSION

Our mission is to create an economic development culture in Maryland that will maximize our great assets and create quality jobs. We will retain, grow and attract companies through outstanding customer service while creating the highest level of prosperity for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve operational excellence through the adoption of customer service standards, training, orientations, and performance reviews.

- Obj. 1.1 Create a comprehensive program for ongoing training strategies encompassing all needs within the Department.
- Obj. 1.2 Achieve "outstanding" results on customer service survey from stakeholders.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of staff completing customer service training	N/A	N/A	N/A	N/A	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	N/A	N/A	93%	95%	98%

Goal 2. Foster a competitive business environment by assessing the impacts of taxes and the effectiveness of financing programs and tax credits.

- Obj. 2.1 Leverage private sector capital of at least 5:1 in the fiscal year for financing programs operated by the Department.
- Obj. 2.2 Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) Capability 1, 2, 3 and Sunny Day.
- Obj. 2.3 Maryland Biotechnology Investment Tax Credit Reserve Fund (BIITC) will have stimulated private investment in qualified Maryland biotechnology companies (QMBCs) annually that is at least 200 percent of the tax credit amount that is issued each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of financing transactions approved	N/A	46	57	38	39	40	40
Number of financing transactions settled	61	41	38	34	23	30	30
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$399	\$348	\$509	\$308	\$368	\$350	\$350
Private sector dollars leveraged	N/A	15:1	18:1	23:1	9.6:1	10:1	10:1
Return On Incentive (ROI) over 5 years	N/A	9.4:1	19.2:1	24.5:1	16.6:1	10.0:1	10.0:1
Number of applications: Form B - Biotechnology	36	35	41	34	39	50	60
Number of applications: Form A - Investors	191	233	230	229	292	460	500
Private Investment in QMBCs (millions)	\$15	\$20	\$24	\$24	\$24	\$24	\$24
Number of investors receiving the BIITC	134	147	157	164	164	165	165
Number of QMBCs receiving investment	23	25	24	23	24	28	30
New jobs created through the BIITC	26	25	25	39	42	45	50
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	17	20	19	18	17	20	20

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Goal 3. Advance innovation and entrepreneurship by tapping into education and innovation communities through workforce development initiatives and embracing a culture of commercialization.

Obj. 3.1 Increase the number of skilled workers and improve business climate through the Partnership for Workforce Quality (PWQ) grant program.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	N/A	N/A	40	40
Number of workers trained through the PWQ program	N/A	N/A	N/A	N/A	N/A	1,500	1,500

Goal 4. Expand targeted growth clusters and industries by means of collaboration, ambassador programs, workforce development initiatives, partnerships, and industry advisory boards.

Obj. 4.1 Develop and maintain a pipeline of projects resulting in successful facility location decisions and other projects creating and retaining jobs in Maryland.

Obj. 4.2 Jobs created and retained resulting from successful facility location decisions, export assistance and resolving issues for Maryland businesses.

Obj. 4.3 Increase outreach efforts to Maryland investors, incubators, universities and federal facilities to connect with entrepreneurs and early stage companies to assist in promoting innovation and securing business locations in Maryland.

Obj. 4.4 Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

Obj. 4.5 Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Direct outreach	983	1,218	1,051	2,263	3,421	3,525	3,630
Group outreach	522	583	549	548	1,160	1,195	1,235
Issues resolved	1,515	1,602	1,617	1,670	2,412	2,485	2,560
Facility location opportunities	215	224	220	226	286	295	305
Facility location decisions	70	89	62	70	84	85	90
Total jobs retained	5,731	3,573	4,950	3,689	15,261	5,420	5,585
Total jobs created	5,098	7,054	6,811	7,616	6,907	7,115	7,330
Total jobs	10,829	10,627	11,761	11,305	22,168	12,535	12,915
Number of foreign companies engaged	N/A	415	435	654	379	450	475
Number of foreign company location decisions	12	13	9	11	17	16	18
Number of foreign prospects visiting Maryland buildings and/or sites	45	48	50	43	39	45	47
Value of private sector export sales resulting from Commerce assistance (millions)	\$60	\$73	\$85	\$94	\$100	\$105	\$110

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Goal 5. Create one Maryland and enhance community development by increasing touchpoints by Commerce staff in the local jurisdictions and engaging underserved populations and businesses of all sizes.

Obj. 5.1 Facilitate job creation, retention and capital expenditure through the Maryland Small Business Development Financing Authority (MSBDFFA).

Obj. 5.2 Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Jobs created through MSBDFFA	N/A	131	211	212	176	200	200
Jobs retained through MSBDFFA	N/A	223	282	227	339	280	280
¹ Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	33,789	34,753	35,903	36,412	38,903	39,922	40,967

Goal 6. Improve brand and attract talent by leveraging the Maryland Public-Private Partnership (P3), Marketing Corporation and the State's major economic drivers and regional organizations.

Obj. 6.1 Provide outstanding customer service and visitor experience at welcome centers, call centers, and web site.

Obj. 6.2 Generate an additional \$30 million in State sales tax revenue in tourism tax categories determined in the Tourism Promotion Act by fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Travel media exposure (millions)	\$13.9	\$9.6	\$9.5	\$12.1	\$15.6	\$12.8	\$13.2
Number of welcome center visitors	333,001	295,484	319,824	340,070	371,879	383,200	394,600
Literature distribution	1,085,610	727,417	939,733	835,070	876,693	885,926	879,661
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$108	\$112	\$120	\$130	\$133	\$137	\$141
Hotels and motels selling food with BWL	\$43	\$42	\$42	\$40	\$38	\$39	\$41
Restaurants and night clubs with BWL	\$82	\$83	\$87	\$89	\$91	\$94	\$96
General merchandise	\$8	\$8	\$11	\$13	\$14	\$14	\$15
Automobile, bus and truck rentals	\$56	\$58	\$60	\$64	\$66	\$68	\$70
Commercial airlines	\$0.1	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments and cottages	\$92	\$94	\$100	\$110	\$121	\$124	\$128
Recreation and amusement places	\$3	\$3	\$4	\$5	\$5	\$5	\$5
Total tourism-related sales tax revenues	\$392	\$401	\$426	\$451	\$469	\$481	\$496

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Obj. 6.3 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent by fiscal year 2017.

Jobs Generated	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Arts, entertainment, and recreation	40,008	42,408	45,200	45,300	46,100	46,561	47,027
Accommodation	24,175	24,050	23,700	24,200	25,600	25,856	26,115
Food services and drinking places	185,617	190,658	195,300	200,800	200,800	202,808	204,836
Total jobs generated	249,800	257,117	264,200	270,400	272,500	275,225	277,977

Obj. 6.4 Maximize gross sales by Maryland non-profit arts industry.

Obj. 6.5 Maximize State and local taxes generated by Maryland's non-profit arts industry.

Obj. 6.6 Provide quality arts-in-education programs for Maryland students.

Obj. 6.7 Promote Maryland's competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

Obj. 6.8 Annually increase digital communication audience - email subscribers, social audience and web visitors.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.0	\$1.2	\$1.3	\$1.3	\$1.3	\$1.3
Total number of jobs (FTE) supported by non-profit arts industry	11,986	12,155	10,905	16,624	16,500	16,500	16,500
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	7.6	8.3	9.2	8.1	8.1	8.1	8.1
Individual Artists program - number of participants	593	400	388	592	346	400	400
State and local taxes paid by Maryland non-profit arts industry (millions)	\$44.6	\$48.3	\$54.0	\$56.0	\$56.0	\$56.0	\$56.0
Arts organizations payroll (millions)	\$102.0	\$103.0	\$110.0	\$106.7	\$107.0	\$107.0	\$107.0
Per capita arts investment	\$2.2	\$2.6	\$2.7	\$2.9	\$2.9	\$3.0	\$3.0
Number of schools served	507	528	473	490	559	559	599
Number of children served through performances/residencies (thousands)	199	194	152	164	121	121	121
Number of teaching artists and ensembles on MSAC	135	124	124	112	112	112	112
Value of media coverage (millions)	\$2.4	\$1.5	\$2.5	\$1.4	\$3.7	\$3.8	\$4.0
Number of engagements on social networks	N/A	2,453	27,504	53,197	74,400	100,000	125,000
Dollars leveraged for every dollar spent	\$1.8	\$1.0	\$1.0	\$0.3	\$0.6	\$0.8	\$1.0
Total private sector dollars raised through fundraising	N/A	N/A	N/A	N/A	\$883,350	\$720,000	\$750,000
Social networking audience size	N/A	16,582	22,302	28,462	33,212	40,000	48,000
Number of unique email subscribers	26,537	24,699	17,053	19,127	19,447	20,000	25,000

NOTES

¹ Data for 2017 is estimated.

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Summary of Department of Commerce

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	193.00	193.00	192.00
Number of Contractual Positions	24.84	28.90	28.40
Salaries, Wages and Fringe Benefits	21,906,467	21,720,661	21,592,433
Technical and Special Fees	1,058,360	1,150,575	1,363,561
Operating Expenses	129,872,348	101,978,411	127,105,415
Net General Fund Expenditure	88,976,551	84,536,491	86,153,728
Special Fund Expenditure	54,071,762	37,801,732	62,412,999
Federal Fund Expenditure	9,583,281	2,511,424	1,494,682
Reimbursable Fund Expenditure	205,581	0	0
Total Expenditure	152,837,175	124,849,647	150,061,409

Department of Commerce
Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	92.00	92.00	91.00
Number of Contractual Positions	3.74	4.20	3.70
Salaries, Wages and Fringe Benefits	10,554,723	10,561,128	10,385,086
Technical and Special Fees	252,208	273,783	305,095
Operating Expenses	7,511,495	6,842,056	6,579,261
Net General Fund Expenditure	12,648,581	12,483,977	12,314,549
Special Fund Expenditure	4,110,086	3,297,231	4,122,943
Federal Fund Expenditure	1,559,759	1,895,759	831,950
Total Expenditure	<u>18,318,426</u>	<u>17,676,967</u>	<u>17,269,442</u>

Department of Commerce

T00A00.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides leadership and direction for all Department of Commerce activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.01	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,425,603	1,321,470	1,280,594
02 Technical and Special Fees	322	0	0
03 Communications	14,238	18,551	16,988
04 Travel	19,770	23,970	18,825
07 Motor Vehicle Operation and Maintenance	36,528	16,217	18,324
08 Contractual Services	25,662	51,970	41,319
09 Supplies and Materials	7,364	8,190	9,750
10 Equipment - Replacement	2,547	0	0
11 Equipment - Additional	1,639	0	0
12 Grants, Subsidies, and Contributions	3,300	16,250	10,000
13 Fixed Charges	128,623	133,004	132,181
Total Operating Expenses	<u>239,671</u>	<u>268,152</u>	<u>247,387</u>
Total Expenditure	<u>1,665,596</u>	<u>1,589,622</u>	<u>1,527,981</u>
Net General Fund Expenditure	1,504,722	1,437,230	1,393,235
Special Fund Expenditure	128,872	120,387	101,502
Federal Fund Expenditure	32,002	32,005	33,244
Total Expenditure	<u>1,665,596</u>	<u>1,589,622</u>	<u>1,527,981</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	52,838	57,786	48,775
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	18,041	8,427	7,112
T00310 Economic Development Opportunity Program	5,155	4,815	4,065
T00324 Maryland Economic Development Assistance Authority and Fund	52,838	49,359	41,550
Total	<u>128,872</u>	<u>120,387</u>	<u>101,502</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	12,680	12,679	13,301
45.025 Promotion of the Arts-Partnership Agreements	19,322	19,326	19,943
Total	<u>32,002</u>	<u>32,005</u>	<u>33,244</u>

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program Description

This office provides a wide range of policy development and implementation information to Commerce and the Governor's Office. The office coordinates Commerce activities with the General Assembly, other State agencies, and local government officials. The research unit provides economic impact analysis and other forms of policy analysis information in support of economic development policies and programs.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	11.00	11.00	11.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	1,340,115	1,304,404	1,323,345
02	Technical and Special Fees	37,310	41,981	43,442
03	Communications	19,432	14,743	15,286
04	Travel	21,732	19,485	20,215
07	Motor Vehicle Operation and Maintenance	1,452	7,500	9,000
08	Contractual Services	108,254	85,075	91,115
09	Supplies and Materials	5,422	5,032	5,155
10	Equipment - Replacement	796	0	0
11	Equipment - Additional	282	0	0
12	Grants, Subsidies, and Contributions	2,500	5,000	3,000
13	Fixed Charges	126,270	131,737	129,992
	Total Operating Expenses	286,140	268,572	273,763
	Total Expenditure	1,663,565	1,614,957	1,640,550
	Net General Fund Expenditure	1,482,277	1,332,726	1,353,581
	Special Fund Expenditure	160,288	261,207	265,945
	Federal Fund Expenditure	21,000	21,024	21,024
	Total Expenditure	1,663,565	1,614,957	1,640,550
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	65,718	125,379	127,650
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	22,440	18,285	18,617
T00310	Economic Development Opportunity Program	6,412	10,448	10,638
T00324	Maryland Economic Development Assistance Authority and Fund	65,718	107,095	109,040
	Total	160,288	261,207	265,945
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	9,335	8,321	8,321
45.025	Promotion of the Arts-Partnership Agreements	11,665	12,703	12,703
	Total	21,000	21,024	21,024

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T00A00.03 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Commerce in negotiations, administrative proceedings, and litigation. The office also supports staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,147,467	1,270,776	1,244,797
03 Communications	8,445	8,660	8,480
04 Travel	1,889	2,660	2,045
07 Motor Vehicle Operation and Maintenance	13,104	12,000	14,400
08 Contractual Services	56,861	64,475	58,180
09 Supplies and Materials	8,914	7,505	8,630
10 Equipment - Replacement	1,881	0	0
11 Equipment - Additional	932	0	0
13 Fixed Charges	134,401	135,198	136,364
Total Operating Expenses	226,427	230,498	228,099
Total Expenditure	1,373,894	1,501,274	1,472,896
Net General Fund Expenditure	91,654	91,664	91,664
Special Fund Expenditure	1,273,676	1,401,046	1,372,668
Federal Fund Expenditure	8,564	8,564	8,564
Total Expenditure	1,373,894	1,501,274	1,472,896
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	241,998	564,179	555,024
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	178,788	192,646	186,686
T00310 Economic Development Opportunity Program	0	55,042	54,149
T00322 Maryland E-Innovation Initiative	25,000	25,000	25,000
T00324 Maryland Economic Development Assistance Authority and Fund	827,890	564,179	551,809
Total	1,273,676	1,401,046	1,372,668
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	3,807	3,000	3,000
45.025 Promotion of the Arts-Partnership Agreements	4,757	5,564	5,564
Total	8,564	8,564	8,564

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T00A00.06 Division of Marketing and Communications - Office of the Secretary

Program Description

This division serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	17.00	17.00	17.00
	Number of Contractual Positions	0.16	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,928,963	1,871,255	1,881,449
02	Technical and Special Fees	3,454	0	0
03	Communications	19,006	23,702	21,459
04	Travel	13,086	15,994	14,770
07	Motor Vehicle Operation and Maintenance	11,664	12,000	14,400
08	Contractual Services	167,758	345,750	223,990
09	Supplies and Materials	51,604	56,302	51,740
10	Equipment - Replacement	10,580	0	0
11	Equipment - Additional	1,850	0	0
12	Grants, Subsidies, and Contributions	212,850	10,000	10,000
13	Fixed Charges	125,531	122,273	122,688
	Total Operating Expenses	613,929	586,021	459,047
	Total Expenditure	2,546,346	2,457,276	2,340,496
	Net General Fund Expenditure	1,844,576	1,810,586	1,784,583
	Special Fund Expenditure	701,770	646,690	555,913
	Total Expenditure	2,546,346	2,457,276	2,340,496
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	287,726	310,411	266,895
T00305	Maryland Small Business Development Financing Authority (MSBDFFA)	98,248	45,268	38,906
T00310	Economic Development Opportunity Program	28,071	25,868	22,232
T00324	Maryland Economic Development Assistance Authority and Fund	287,725	265,143	227,880
	Total	701,770	646,690	555,913

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T00A00.07 Office of International Investment and Trade - Office of the Secretary

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.12	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,024,128	945,959	957,139
02 Technical and Special Fees	2,670	0	0
03 Communications	20,661	17,377	17,846
04 Travel	205,093	184,546	161,825
07 Motor Vehicle Operation and Maintenance	2,187	3,000	3,600
08 Contractual Services	1,135,445	1,219,425	775,617
09 Supplies and Materials	1,919	3,160	2,550
10 Equipment - Replacement	440	0	0
11 Equipment - Additional	256	0	0
12 Grants, Subsidies, and Contributions	885,389	1,068,000	772,000
13 Fixed Charges	145,394	135,134	135,814
Total Operating Expenses	<u>2,396,784</u>	<u>2,630,642</u>	<u>1,869,252</u>
Total Expenditure	<u>3,423,582</u>	<u>3,576,601</u>	<u>2,826,391</u>
Net General Fund Expenditure	2,650,171	2,576,601	2,576,391
Special Fund Expenditure	101,209	100,000	100,000
Federal Fund Expenditure	672,202	900,000	150,000
Total Expenditure	<u>3,423,582</u>	<u>3,576,601</u>	<u>2,826,391</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	41,496	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	14,170	7,000	7,000
T00310 Economic Development Opportunity Program	4,048	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	41,495	41,000	41,000
Total	<u>101,209</u>	<u>100,000</u>	<u>100,000</u>
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	672,202	900,000	150,000
Total	<u>672,202</u>	<u>900,000</u>	<u>150,000</u>

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T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,049,970	3,055,242	2,984,807
02 Technical and Special Fees	23,633	0	0
03 Communications	50,910	41,129	34,700
04 Travel	3,523	5,220	3,755
07 Motor Vehicle Operation and Maintenance	48,542	64,487	50,665
08 Contractual Services	345,920	399,585	326,684
09 Supplies and Materials	24,504	23,120	24,340
10 Equipment - Replacement	13,161	0	0
11 Equipment - Additional	2,102	0	0
13 Fixed Charges	449,878	445,893	445,287
Total Operating Expenses	938,540	979,434	885,431
Total Expenditure	<u>4,012,143</u>	<u>4,034,676</u>	<u>3,870,238</u>
Net General Fund Expenditure	3,148,348	3,308,973	3,185,453
Special Fund Expenditure	743,735	605,607	564,689
Federal Fund Expenditure	120,060	120,096	120,096
Total Expenditure	<u>4,012,143</u>	<u>4,034,676</u>	<u>3,870,238</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	304,931	290,691	272,943
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	104,123	42,393	37,596
T00310 Economic Development Opportunity Program	29,749	24,224	22,787
T00324 Maryland Economic Development Assistance Authority and Fund	304,932	248,299	231,363
Total	<u>743,735</u>	<u>605,607</u>	<u>564,689</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	53,360	48,624	48,624
45.025 Promotion of the Arts-Partnership Agreements	66,700	71,472	71,472
Total	<u>120,060</u>	<u>120,096</u>	<u>120,096</u>

Department of Commerce

T00A00.09 Office of Military and Federal Affairs - Office of the Secretary

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	7.00	7.00	6.00
Number of Contractual Positions	2.20	3.20	2.70
01 Salaries, Wages and Fringe Benefits	638,477	792,022	712,955
02 Technical and Special Fees	184,819	231,802	261,653
03 Communications	9,608	14,466	12,565
04 Travel	22,575	26,662	22,045
07 Motor Vehicle Operation and Maintenance	7,371	8,270	9,250
08 Contractual Services	389,110	519,803	272,435
09 Supplies and Materials	4,355	13,580	4,855
10 Equipment - Replacement	2,067	0	0
12 Grants, Subsidies, and Contributions	401,074	219,651	219,651
13 Fixed Charges	73,844	76,305	75,481
Total Operating Expenses	910,004	878,737	616,282
Total Expenditure	<u>1,733,300</u>	<u>1,902,561</u>	<u>1,590,890</u>
Net General Fund Expenditure	926,833	926,197	929,642
Special Fund Expenditure	100,536	162,294	162,226
Federal Fund Expenditure	705,931	814,070	499,022
Total Expenditure	<u>1,733,300</u>	<u>1,902,561</u>	<u>1,590,890</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	41,220	77,901	77,817
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	14,076	11,360	11,363
T00310 Economic Development Opportunity Program	4,021	6,492	6,493
T00324 Maryland Economic Development Assistance Authority and Fund	41,219	66,541	66,553
Total	<u>100,536</u>	<u>162,294</u>	<u>162,226</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	705,931	814,070	499,022
Total	<u>705,931</u>	<u>814,070</u>	<u>499,022</u>

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	1,000,000	1,000,000	2,000,000
12 Grants, Subsidies, and Contributions	<u>900,000</u>	<u>0</u>	<u>0</u>
Total Operating Expenses	<u>1,900,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,900,000</u></u>	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	<u>900,000</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,900,000</u></u>	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	<u>900,000</u>	<u>0</u>	<u>1,000,000</u>
Total	<u>900,000</u>	<u>0</u>	<u>1,000,000</u>

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	1.60	3.00	3.00
Salaries, Wages and Fringe Benefits	7,467,850	7,393,059	7,501,426
Technical and Special Fees	182,759	191,017	284,761
Operating Expenses	81,905,794	60,690,665	82,441,413
Net General Fund Expenditure	34,875,182	36,370,240	34,537,544
Special Fund Expenditure	47,382,689	31,904,501	55,690,056
Federal Fund Expenditure	7,298,532	0	0
Total Expenditure	89,556,403	68,274,741	90,227,600

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	426,627	406,091	406,782
03 Communications	5,132	6,125	5,868
04 Travel	13,063	10,137	10,354
07 Motor Vehicle Operation and Maintenance	(3,926)	(1,297)	(1,297)
08 Contractual Services	3,873	5,027	5,180
09 Supplies and Materials	1,190	660	660
11 Equipment - Additional	1,345	0	0
13 Fixed Charges	23,256	18,575	18,083
Total Operating Expenses	43,933	39,227	38,848
Total Expenditure	470,560	445,318	445,630
Net General Fund Expenditure	350,759	321,709	322,339
Special Fund Expenditure	119,801	123,609	123,291
Total Expenditure	470,560	445,318	445,630

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	49,118	59,332	59,487
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	16,772	8,653	8,194
T00310	Economic Development Opportunity Program	4,792	4,944	4,958
T00324	Maryland Economic Development Assistance Authority and Fund	49,119	50,680	50,652
	Total	119,801	123,609	123,291

Department of Commerce

T00F00.02 Office of Biohealth - Division of Business and Industry Sector Development

Program Description

The Office of Biohealth coordinates 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 Office concentrates on efforts to create new biotechnology companies, sustain the growth of successful enterprises, and leverage Maryland's unique life science assets in the academic and federal sectors to advance Maryland's role as a global biotechnology leader.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	719,027	733,632	754,840
02 Technical and Special Fees	23,931	0	0
03 Communications	12,578	15,861	12,923
04 Travel	31,766	40,763	40,020
07 Motor Vehicle Operation and Maintenance	11,652	9,575	9,000
08 Contractual Services	162,599	225,500	168,300
09 Supplies and Materials	7,746	10,830	6,520
11 Equipment - Additional	1,310	0	0
12 Grants, Subsidies, and Contributions	229,500	140,000	230,000
13 Fixed Charges	106,438	108,625	107,398
Total Operating Expenses	563,589	551,154	574,161
Total Expenditure	1,306,547	1,284,786	1,329,001
Net General Fund Expenditure	1,306,547	1,284,786	1,329,001
Total Expenditure	1,306,547	1,284,786	1,329,001

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

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

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	1,727,168	1,798,028	1,784,590
09	Supplies and Materials	92	0	15,000
12	Grants, Subsidies, and Contributions	5,248	23,438	21,876
13	Fixed Charges	0	6,250	6,250
	Total Operating Expenses	1,732,508	1,827,716	1,827,716
	Total Expenditure	1,732,508	1,827,716	1,827,716
	Special Fund Expenditure	1,732,508	1,827,716	1,827,716
	Total Expenditure	1,732,508	1,827,716	1,827,716
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	1,732,508	1,827,716	1,827,716
	Total	1,732,508	1,827,716	1,827,716

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues; as well as actively recruiting new businesses nationally.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	21.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	2,572,785	2,415,619	2,486,429
03 Communications	24,005	34,778	30,810
04 Travel	62,467	49,510	66,125
06 Fuel and Utilities	39	371	0
07 Motor Vehicle Operation and Maintenance	33,607	64,074	38,378
08 Contractual Services	117,728	164,378	167,200
09 Supplies and Materials	6,643	6,543	5,475
10 Equipment - Replacement	97	0	0
11 Equipment - Additional	3,987	0	0
12 Grants, Subsidies, and Contributions	1,603,604	1,575,994	1,601,275
13 Fixed Charges	162,937	162,878	162,272
Total Operating Expenses	2,015,114	2,058,526	2,071,535
Total Expenditure	4,587,899	4,474,145	4,557,964
Net General Fund Expenditure	3,903,353	3,788,908	3,676,010
Special Fund Expenditure	684,546	685,237	881,954
Total Expenditure	4,587,899	4,474,145	4,557,964

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	280,664	328,914	423,326
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	95,835	47,966	61,739
T00310	Economic Development Opportunity Program	27,382	27,409	35,279
T00324	Maryland Economic Development Assistance Authority and Fund	280,665	280,948	361,610
	Total	684,546	685,237	881,954

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber-security, information technology, and manufacturing.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	739,036	844,074	731,279
03 Communications	8,501	18,214	8,848
04 Travel	9,503	21,875	15,470
07 Motor Vehicle Operation and Maintenance	54,345	34,286	34,626
08 Contractual Services	9,356	82,200	17,070
09 Supplies and Materials	4,328	2,805	4,305
10 Equipment - Replacement	563	0	0
12 Grants, Subsidies, and Contributions	430,050	487,040	750,000
13 Fixed Charges	72,014	71,740	71,824
Total Operating Expenses	588,660	718,160	902,143
Total Expenditure	1,327,696	1,562,234	1,633,422
Net General Fund Expenditure	993,785	1,284,433	1,390,385
Special Fund Expenditure	333,911	277,801	243,037
Total Expenditure	1,327,696	1,562,234	1,633,422

Special Fund Expenditure

T00304 Maryland Industrial Development Financing Authority (MIDFA)	126,654	121,344	104,653
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	43,247	17,697	15,263
T00310 Economic Development Opportunity Program	12,356	10,112	8,722
T00322 Maryland E-Innovation Initiative	25,000	25,000	25,000
T00324 Maryland Economic Development Assistance Authority and Fund	126,654	103,648	89,399
Total	333,911	277,801	243,037

Department of Commerce

T00F00.06 Office of Cybersecurity and Aerospace - Division of Business and Industry Sector Development

Program Description

This office facilitates and participates in numerous activities in support of retaining and expanding the cyber ecosystem and the emerging sector built around unmanned and autonomous systems and next-generation space systems. These activities include connecting businesses to customers, investors, and potential partners; serving on advisory boards; engaging with business incubators and university-based research and development; encouraging tech transfer associated with federal facilities in the State; and shaping and supporting workforce development programs to meet the needs of these industries.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits	341,787	391,122	410,482
02 Technical and Special Fees	157,393	188,417	284,761
03 Communications	3,464	3,451	3,299
04 Travel	24,584	77,863	41,000
07 Motor Vehicle Operation and Maintenance	4,368	4,500	5,400
08 Contractual Services	47,154	162,400	94,450
09 Supplies and Materials	2,932	3,250	3,350
11 Equipment - Additional	1,724	0	0
12 Grants, Subsidies, and Contributions	487,487	408,500	350,000
13 Fixed Charges	26,611	27,667	27,067
Total Operating Expenses	598,324	687,631	524,566
Total Expenditure	<u>1,097,504</u>	<u>1,267,170</u>	<u>1,219,809</u>
Net General Fund Expenditure	<u>1,097,504</u>	<u>1,267,170</u>	<u>1,219,809</u>
Total Expenditure	<u>1,097,504</u>	<u>1,267,170</u>	<u>1,219,809</u>

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	1,050,000	1,000,000
Total Operating Expenses	<u>0</u>	<u>1,050,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>1,050,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	0	1,000,000	1,000,000
Special Fund Expenditure	<u>0</u>	<u>50,000</u>	<u>0</u>
Total Expenditure	<u><u>0</u></u>	<u><u>1,050,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
T00327 Partnership for Workforce Quality Fund	<u>0</u>	<u>50,000</u>	<u>0</u>
Total	<u>0</u>	<u>50,000</u>	<u>0</u>

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLP). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	2,668,588	2,602,521	2,711,614
02 Technical and Special Fees	1,435	2,600	0
03 Communications	22,044	36,162	34,862
04 Travel	12,115	71,918	71,918
07 Motor Vehicle Operation and Maintenance	23,955	49,388	47,302
08 Contractual Services	283,815	619,735	642,005
09 Supplies and Materials	14,448	45,923	45,923
10 Equipment - Replacement	2,151	21,700	21,700
13 Fixed Charges	327,016	340,925	341,234
Total Operating Expenses	685,544	1,185,751	1,204,944
Total Expenditure	3,355,567	3,790,872	3,916,558
Special Fund Expenditure	3,355,567	3,790,872	3,916,558
Total Expenditure	3,355,567	3,790,872	3,916,558

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,024,870	1,316,308	1,606,584
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	578,422	627,565	548,590
T00310	Economic Development Opportunity Program	217,468	244,274	156,740
T00324	Maryland Economic Development Assistance Authority and Fund	1,434,807	1,502,725	1,604,644
T00329	Small, Minority and Women-Owned Business Investment Account	100,000	100,000	0
	Total	3,355,567	3,790,872	3,916,558

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	6,221,151	6,255,000	4,860,000
	Total Operating Expenses	<u>6,221,151</u>	<u>6,255,000</u>	<u>4,860,000</u>
	Total Expenditure	<u><u>6,221,151</u></u>	<u><u>6,255,000</u></u>	<u><u>4,860,000</u></u>
	Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
	Special Fund Expenditure	<u>4,721,151</u>	<u>4,755,000</u>	<u>3,360,000</u>
	Total Expenditure	<u><u>6,221,151</u></u>	<u><u>6,255,000</u></u>	<u><u>4,860,000</u></u>
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	<u>4,721,151</u>	<u>4,755,000</u>	<u>3,360,000</u>
	Total	<u><u>4,721,151</u></u>	<u><u>4,755,000</u></u>	<u><u>3,360,000</u></u>

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFDA)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	12,065,357	11,035,209	7,110,968	4,162,426
Revenue Income				
Loan Interest Payments	200,949	324,607	350,000	350,000
Investment Income	31,624	103,193	140,500	140,500
Guarantees & other fees	37,486	41,140	82,000	82,000
Direct Bond Fees	32,452	2,700	25,000	25,000
Other Fees	3,500	6,750	10,000	10,000
Total Revenue Income	306,011	478,389	607,500	607,500
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
Direct Loan Repayments	768,319	1,614,148	1,750,000	2,100,000
Loan Recoveries	141,642	367,211	163,705	163,706
Loan Recissions	4,659,000	-	-	-
Total Other Revenue	7,068,961	3,481,359	3,413,705	3,763,706
Total Funds Available	19,440,329	14,994,957	11,132,173	8,533,632
Expenditures				
Operating Expenses	307,361	308,614	346,806	346,806
Management Fee	1,567,768	1,713,532	1,827,716	1,827,716
Indirect Admin. Expenses	1,106,953	896,115	595,225	595,225
Claims Paid	440,188	26,256	50,000	50,000
Prior Period Adjustment	(11,160)	9,322	-	-
Total Expenditures	3,411,110	2,953,839	2,819,747	2,819,747
Loan/Credit Activity				
Direct Loan Disbursements	2,211,080	3,100,660	1,000,000	2,000,000
InvestMaryland Investments	500,000	695,136	2,500,000	-
InvestMaryland Cancellations	(150,000)	(700,000)	-	-
Revolving Line of Credit Disbursements	5,918,174	10,236,494	4,500,000	4,500,000
Line of Credit Repayment	(3,485,245)	(8,402,140)	(3,850,000)	(3,850,000)
Total Loan Activity	4,994,010	4,930,150	4,150,000	2,650,000
Total Expenditures/Loan Activity	8,405,120	7,883,989	6,969,747	5,469,747
Ending Balance	11,035,209	7,110,968	4,162,426	3,063,885

Numbers may not add due to rounding

Department of Commerce

T00F00.11 Maryland Not-For-Profit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	73,890	0	0
12 Grants, Subsidies, and Contributions	36,100	130,000	150,000
14 Land and Structures	0	187,500	187,500
Total Operating Expenses	109,990	317,500	337,500
Total Expenditure	109,990	317,500	337,500
Special Fund Expenditure	109,990	317,500	337,500
Total Expenditure	109,990	317,500	337,500

Special Fund Expenditure

T00329 Small, Minority and Women-Owned Business Investment Account	0	187,500	0
T00330 Not-for-Profit Development Fund	109,990	130,000	337,500
Total	109,990	317,500	337,500

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	12,000,000	12,000,000	12,000,000
Total Operating Expenses	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>

Department of Commerce

T00F00.15 Small, Minority, and Women-Owned Business Investment Account - Division of Business and Industry Sector Development

Program Description

This program receives 1.5% from the proceeds of video lottery terminals at each of the State's video lottery facilities. Money is used to make grants to eligible fund managers to provide investment capital and loans to small, minority, and women-owned businesses in the State.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	11,348,644	0	0
	Total Operating Expenses	11,348,644	0	0
	Total Expenditure	<u>11,348,644</u>	<u>0</u>	<u>0</u>
	Special Fund Expenditure	11,348,644	0	0
	Total Expenditure	<u>11,348,644</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
T00329	Small, Minority and Women-Owned Business Investment Account	11,348,644	0	0
	Total	<u>11,348,644</u>	<u>0</u>	<u>0</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund - Division of Business and Industry Sector Development

Program Description

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

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	10,000,000	5,000,000	10,000,000
	Total Operating Expenses	10,000,000	5,000,000	10,000,000
	Total Expenditure	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
	Special Fund Expenditure	10,000,000	5,000,000	10,000,000
	Total Expenditure	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
Special Fund Expenditure				
T00310	Economic Development Opportunity Program	10,000,000	5,000,000	10,000,000
	Total	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	6,243,339	26,240,148	21,735,764	16,512,085
Revenue				
General Funds	20,000,000	5,000,000	-	5,000,000
Interest Income	5,055	5,390	2,151	146
Loan Repayments	90,287	153,514	124,973	125,000
Loan Recoveries and Grant Repayments	65,526	-	-	-
Investment Liquidation	340,743	684,000	92,805	78,710
Reversion to General Fund	(155,813)	-	-	-
Total Revenue	20,345,798	5,842,905	219,929	5,203,856
Total Funds Available	26,589,138	32,083,053	21,955,693	21,715,941
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	-	10,000,000	5,000,000	10,000,000
Operating Expenses	127,581	134,805	164,057	164,057
Indirect Expenses	221,408	215,154	279,551	279,551
Prior Period Operating/Indirect Adjustment	-	(2,670)	-	-
Total Expenditures/Encumbrances	348,990	10,347,288	5,443,608	10,443,608
Ending Balance of Uncommitted Funds	26,240,148	21,735,764	16,512,085	11,272,333

Numbers may not add due to rounding

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	400,000	300,000	400,000
	Total Operating Expenses	400,000	300,000	400,000
	Total Expenditure	<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
	Net General Fund Expenditure	200,000	100,000	100,000
	Special Fund Expenditure	200,000	200,000	300,000
	Total Expenditure	<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
Special Fund Expenditure				
T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	200,000	200,000	300,000
	Total	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>

Department of Commerce

T00F00.19 Cybersecurity Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

This program provides an income tax credit for qualified, early-stage Maryland-based companies that create cybersecurity products and receive qualifying investments. To be eligible for the credit, companies must be a Qualified Maryland Cybersecurity Company, headquartered and operating in Maryland for five years or less, and have at least one full-time employee primarily engaged in the development of discrete cybersecurity products for commercial and federal markets. Companies may participate for no more than two years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	2,000,000
Total Operating Expenses	0	0	2,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>2,000,000</u>
Net General Fund Expenditure	0	0	2,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>2,000,000</u>

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	8,499,500	8,500,000	9,500,000
	Total Operating Expenses	<u>8,499,500</u>	<u>8,500,000</u>	<u>9,500,000</u>
	Total Expenditure	<u><u>8,499,500</u></u>	<u><u>8,500,000</u></u>	<u><u>9,500,000</u></u>
	Special Fund Expenditure	8,499,500	8,500,000	9,500,000
	Total Expenditure	<u><u>8,499,500</u></u>	<u><u>8,500,000</u></u>	<u><u>9,500,000</u></u>
Special Fund Expenditure				
T00322	Maryland E-Nnovation Initiative	<u>8,499,500</u>	<u>8,500,000</u>	<u>9,500,000</u>
	Total	<u><u>8,499,500</u></u>	<u><u>8,500,000</u></u>	<u><u>9,500,000</u></u>

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	102,071	200,000	200,000
	Total Operating Expenses	<u>102,071</u>	<u>200,000</u>	<u>200,000</u>
	Total Expenditure	<u><u>102,071</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>
	Special Fund Expenditure	<u>102,071</u>	<u>200,000</u>	<u>200,000</u>
	Total Expenditure	<u><u>102,071</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>
Special Fund Expenditure				
T00312	Maryland Economic Adjustment Fund (MEAF)	<u>102,071</u>	<u>200,000</u>	<u>200,000</u>
	Total	<u><u>102,071</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	399,929	376,460	311,427	171,427
Revenue				
Investment Income	8,056	7,331	5,000	5,000
Loan Interest Income	7,099	12,410	5,000	5,000
Loan Repayment	36,376	14,327	50,000	50,000
Loan Recoveries	-	900	-	-
Prior Year Cancellations	-	2,071	-	-
Total Revenue	51,531	37,039	60,000	60,000
Total Funds Available	451,460	413,499	371,427	231,427
Expenditures				
Encumbrances/Approval Activity	75,000	102,071	200,000	200,000
Total Expenditures/Encumbrances	75,000	102,071	200,000	200,000
Ending Balance	376,460	311,427	171,427	31,427

Numbers may not add due to rounding

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	6,435,000	1,000,000	1,000,000
14 Land and Structures	13,263,234	19,000,000	24,000,000
Total Operating Expenses	<u>19,698,234</u>	<u>20,000,000</u>	<u>25,000,000</u>
Total Expenditure	<u><u>19,698,234</u></u>	<u><u>20,000,000</u></u>	<u><u>25,000,000</u></u>
Net General Fund Expenditure	13,523,234	13,823,234	0
Special Fund Expenditure	<u>6,175,000</u>	<u>6,176,766</u>	<u>25,000,000</u>
Total Expenditure	<u><u>19,698,234</u></u>	<u><u>20,000,000</u></u>	<u><u>25,000,000</u></u>

Special Fund Expenditure

T00324 Maryland Economic Development Assistance Authority and Fund	6,175,000	6,176,766	25,000,000
Total	<u>6,175,000</u>	<u>6,176,766</u>	<u>25,000,000</u>

Department of Commerce

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	5,336,566	234,344	14,003,224	16,094,052
Revenue				
General Funds	7,273,234	13,523,234	13,823,234	-
Loan Repayments	3,912,245	1,122,263	706,426	754,955
Loan Recoveries and Grant Repayments	68,786	4,854,052	2,450,970	2,695,457
Interest Income	182,313	165,255	177,421	119,295
Investment Income	405,090	515,737	457,982	430,622
Other Income	18,908	13,295	77,199	257,345
Brownfields Local Property Tax Contributions	3,294,415	1,720,802	4,460,807	3,405,527
Investment Liquidation	367,161	5,406,450	2,858,997	3,124,866
Canceled Encumbrances/Recissions	2,398,079	9,679,875	3,000,000	3,000,000
Total Revenue	17,920,232	37,000,962	28,013,036	13,788,068
Total Funds Available	23,256,798	37,235,305	42,016,261	29,882,120
Expenditures/Encumbrances				
Encumbrances/Approval Activity	19,457,524	19,698,234	22,500,000	25,000,000
Operating Expenses	514,897	560,821	680,504	680,504
Indirect Expenses	3,050,033	2,973,022	2,741,705	2,741,705
Total Expenditures/Encumbrances	23,022,454	23,232,080	25,922,209	28,422,209
Ending Balance of Uncommitted Funds	234,344	14,003,224	16,094,052	1,459,911

Numbers may not add due to rounding

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	9,000,000
Total Operating Expenses	0	0	9,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>9,000,000</u>
Net General Fund Expenditure	0	0	9,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>9,000,000</u>

Department of Commerce

T00F00.25 More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses. Qualified manufacturers may claim these tax credits against sales and use taxes collected from purchases of property and services for qualified projects.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000

Department of Commerce

T00F00.42 Maryland Industrial Development Financing Authority - Division of Business and Industry Sector Development

Program Description

This program was established to promote significant economic development by providing financing support to manufacturing, industrial, and technology businesses located in or moving to Maryland. The program stimulates private sector financing of economic development by issuing bonds and providing credit enhancements that increase access to capital for small and mid-sized companies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	7,298,532	0	0
Total Operating Expenses	7,298,532	0	0
Total Expenditure	7,298,532	0	0
Federal Fund Expenditure	7,298,532	0	0
Total Expenditure	7,298,532	0	0
Federal Fund Expenditure			
AA.T00 State Small Business Credit Initiative	7,298,532	0	0
Total	7,298,532	0	0

Department of Commerce

T00F00.42 Maryland Industrial Development Financing Authority (MIDFA)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	33,889,087	31,861,198	30,375,615	28,344,623
Revenue				
Interest Income	348,966	464,456	336,914	336,914
Insurance Premiums	37,987	65,790	56,730	56,730
Issuance & Other Fees	285,994	332,721	373,233	373,233
Miscellaneous Income	22,007	40,000	487	487
Total Revenue	694,954	902,968	767,365	767,365
Total Funds Available	34,584,042	32,764,166	31,142,980	29,111,988
Expenditures				
Operating Expenses	291,108	178,195	494,087	494,087
Indirect Cost-Admin	2,464,353	2,210,355	2,304,270	2,304,270
Prior Period Operating/Indirect Adjustment	(32,617)	-	-	-
Total Expenditures/Encumbrances	2,722,844	2,388,550	2,798,357	2,798,357
Ending Balance (Before Reserve for Losses)	31,861,198	30,375,615	28,344,623	26,313,631
Prior Reserve	1,186,273	2,613,540	3,211,758	2,906,049
Additional Reserve for Loan Losses	1,427,267	598,218	(305,709)	(900,000)
Ending Reserve for Loan Losses	2,613,540	3,211,758	2,906,049	2,006,049
Ending Balance (After Reserve)	29,247,658	27,163,857	25,438,574	24,307,582

Numbers may not add due to rounding

Department of Commerce

Summary of Division of Tourism, Film, and the Arts

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	19.50	21.70	21.70
Salaries, Wages and Fringe Benefits	3,883,894	3,766,474	3,705,921
Technical and Special Fees	623,393	685,775	773,705
Operating Expenses	40,455,059	34,445,690	38,084,741
Net General Fund Expenditure	41,452,788	35,682,274	39,301,635
Special Fund Expenditure	2,578,987	2,600,000	2,600,000
Federal Fund Expenditure	724,990	615,665	662,732
Reimbursable Fund Expenditure	205,581	0	0
Total Expenditure	44,962,346	38,897,939	42,564,367

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Tourism, Film, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	540,960	515,507	491,022
03 Communications	4,301	4,287	3,451
04 Travel	10,175	12,267	11,512
07 Motor Vehicle Operation and Maintenance	6,610	8,583	8,433
08 Contractual Services	35,351	56,874	56,874
09 Supplies and Materials	3,500	1,931	4,245
10 Equipment - Replacement	10,147	0	0
11 Equipment - Additional	404	0	0
12 Grants, Subsidies, and Contributions	76,500	77,000	76,500
13 Fixed Charges	69,364	71,400	71,161
Total Operating Expenses	216,352	232,342	232,176
Total Expenditure	757,312	747,849	723,198
Net General Fund Expenditure	757,312	747,849	723,198
Total Expenditure	757,312	747,849	723,198

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Tourism, Film, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshow and sales missions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	16.50	17.70	17.70
01 Salaries, Wages and Fringe Benefits	2,279,739	2,227,970	2,171,483
02 Technical and Special Fees	490,345	482,551	539,752
03 Communications	191,701	161,966	197,709
04 Travel	109,783	90,111	99,937
06 Fuel and Utilities	11,573	9,087	11,573
07 Motor Vehicle Operation and Maintenance	27,953	34,583	34,687
08 Contractual Services	141,097	170,706	161,275
09 Supplies and Materials	37,911	68,122	33,638
10 Equipment - Replacement	21,252	0	0
11 Equipment - Additional	8,712	0	0
12 Grants, Subsidies, and Contributions	52,875	77,000	53,425
13 Fixed Charges	273,013	276,444	272,125
Total Operating Expenses	875,870	888,019	864,369
Total Expenditure	3,645,954	3,598,540	3,575,604
Net General Fund Expenditure	3,645,954	3,598,540	3,575,604
Total Expenditure	3,645,954	3,598,540	3,575,604

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Tourism, Film, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
03 Communications	1,051	0	0
08 Contractual Services	4,710,715	5,400,000	6,400,000
09 Supplies and Materials	5,047	0	0
12 Grants, Subsidies, and Contributions	3,888,768	3,150,000	3,150,000
Total Operating Expenses	<u>8,605,581</u>	<u>8,550,000</u>	<u>9,550,000</u>
Total Expenditure	<u><u>8,605,581</u></u>	<u><u>8,550,000</u></u>	<u><u>9,550,000</u></u>
Net General Fund Expenditure	8,100,000	8,250,000	9,250,000
Special Fund Expenditure	300,000	300,000	300,000
Reimbursable Fund Expenditure	205,581	0	0
Total Expenditure	<u><u>8,605,581</u></u>	<u><u>8,550,000</u></u>	<u><u>9,550,000</u></u>
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>205,581</u>	<u>0</u>	<u>0</u>
Total	<u>205,581</u>	<u>0</u>	<u>0</u>

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Tourism, Film, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts &, Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,063,195	1,022,997	1,043,416
02 Technical and Special Fees	133,048	203,224	233,953
03 Communications	40,420	35,802	39,722
04 Travel	40,176	40,715	50,885
06 Fuel and Utilities	11,519	11,530	11,865
07 Motor Vehicle Operation and Maintenance	625	0	0
08 Contractual Services	584,146	418,293	866,169
09 Supplies and Materials	26,468	18,559	28,371
10 Equipment - Replacement	3,254	0	0
11 Equipment - Additional	6,775	0	0
12 Grants, Subsidies, and Contributions	18,362,729	19,085,867	20,249,049
13 Fixed Charges	171,144	164,563	192,135
Total Operating Expenses	19,247,256	19,775,329	21,438,196
Total Expenditure	20,443,499	21,001,550	22,715,565
Net General Fund Expenditure	17,439,522	18,085,885	20,752,833
Special Fund Expenditure	2,278,987	2,300,000	1,300,000
Federal Fund Expenditure	724,990	615,665	662,732
Total Expenditure	20,443,499	21,001,550	22,715,565
Special Fund Expenditure			
T00313 Maryland State Arts Council Fund	278,987	300,000	300,000
T00335 Admissions and Amusement Tax	2,000,000	2,000,000	1,000,000
Total	2,278,987	2,300,000	1,300,000
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	724,990	615,665	662,732
Total	724,990	615,665	662,732

Department of Commerce

T00G00.06 Film Production Rebate Program - Division of Tourism, Film, and the Arts

Program Description

This program was created to retain and encourage the expansion of the film industry in Maryland. Grant recipients are chosen based on merit and economic benefit to the State. This production of films, television series, and commercials stimulates job growth, business sales, and an increased tax base.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	11,510,000	5,000,000	5,000,000
Total Operating Expenses	<u>11,510,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>11,510,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Net General Fund Expenditure	<u>11,510,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>11,510,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Tourism, Film, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	0	0	1,000,000
	Total Operating Expenses	0	0	1,000,000
	Total Expenditure	0	0	1,000,000
	Special Fund Expenditure	0	0	1,000,000
	Total Expenditure	0	0	1,000,000
Special Fund Expenditure				
T00328	Preservation of Cultural Arts	0	0	1,000,000
	Total	0	0	1,000,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
T00 - Department of Commerce						
T00A00 - Office of the Secretary						
T00A0001 - Office of the Secretary						
Admin Prog Mgr I	2.00	163,949	2.00	137,004	2.00	137,004
Dep Secy Dept Commerce	1.00	152,816	1.00	153,000	1.00	153,000
Designated Admin Mgr Senior IV	1.00	129,662	1.00	129,672	1.00	129,672
Exec Assoc I	2.00	101,873	2.00	102,699	2.00	102,699
Exec Assoc III	1.00	75,158	1.00	65,625	1.00	65,625
Internal Auditor Officer	1.00	62,612	1.00	61,983	1.00	61,983
Prgm Mgr IV	1.00	100,815	1.00	101,786	1.00	101,786
Secy Dept Commerce	1.00	175,250	1.00	175,462	1.00	175,462
Total T00A0001	10.00	962,135	10.00	927,231	10.00	927,231
T00A0002 - Office of Policy and Research						
Administrator I	1.00	60,911	1.00	61,497	1.00	61,497
Administrator III	1.00	43,626	1.00	78,568	1.00	78,568
Administrator IV	1.00	70,602	1.00	70,607	1.00	70,607
Administrator V	3.00	225,574	3.00	242,756	3.00	242,756
Administrator VI	2.00	187,305	2.00	187,315	2.00	187,315
Industrial Dev Representative	2.00	170,793	2.00	170,802	2.00	170,802
Prgm Mgr Senior IV	1.00	134,744	1.00	134,749	1.00	134,749
Total T00A0002	11.00	893,555	11.00	946,294	11.00	946,294
T00A0003 - Office of the Attorney General						
Admin Aide OAG	1.00	50,996	1.00	32,364	1.00	32,364
Admin Officer II OAG	1.00	24,959	1.00	54,026	1.00	54,026
Administrator II OAG	1.00	73,588	1.00	73,593	1.00	73,593
Asst Attorney General VII	4.00	283,753	4.00	430,953	4.00	430,953
Asst Attorney General VIII	1.00	118,193	1.00	118,197	1.00	118,197
Div Dir Ofc Atty General	1.00	134,744	1.00	134,749	1.00	134,749
Paralegal II OAG	1.00	50,735	1.00	51,209	1.00	51,209
Total T00A0003	10.00	736,968	10.00	895,091	10.00	895,091
T00A0006 - Division of Marketing and Communications						
Admin Officer I	1.00	52,611	1.00	52,596	1.00	52,596
Admin Officer III	1.00	62,768	1.00	63,371	1.00	63,371
Administrator I	2.00	92,880	2.00	109,845	2.00	109,845
Administrator II	4.00	267,455	4.00	268,061	4.00	268,061
Administrator III	4.00	302,844	4.00	305,502	4.00	305,502
Prgm Mgr II	1.00	86,080	1.00	86,087	1.00	86,087
Prgm Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Prgm Mgr Senior I	1.00	102,900	1.00	100,660	1.00	100,660
Prgm Mgr Senior IV	1.00	122,017	1.00	129,672	1.00	129,672
Pub Affairs Officer II	1.00	42,666	1.00	50,506	1.00	50,506
Total T00A0006	17.00	1,229,421	17.00	1,263,503	17.00	1,263,503
T00A0007 - Office of International Investment and Trade						
Administrator V	1.00	87,723	1.00	87,729	1.00	87,729
Agency Grants Spec II	1.00	60,428	1.00	61,009	1.00	61,009
Industrial Dev Officer II	1.00	57,722	1.00	58,276	1.00	58,276
Industrial Dev Representative	1.00	85,395	1.00	85,401	1.00	85,401
Industrial Dev Supervisor	3.00	262,091	3.00	266,594	3.00	266,594
Prgm Mgr Senior IV	1.00	120,136	1.00	124,789	1.00	124,789
Total T00A0007	8.00	673,495	8.00	683,798	8.00	683,798

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
T00A0008 - Division of Administration and Technology						
Admin Officer I	2.00	103,351	2.00	103,788	2.00	103,788
Admin Officer II	1.00	46,987	1.00	47,425	1.00	47,425
Admin Officer III	1.00	65,825	1.00	65,827	1.00	65,827
Admin Prog Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Admin Prog Mgr IV	1.00	99,861	1.00	99,869	1.00	99,869
Admin Spec III	1.00	46,395	1.00	47,569	1.00	47,569
Administrator I	3.00	134,360	2.00	124,173	2.00	124,173
Administrator II	1.00	72,887	1.00	73,593	1.00	73,593
Administrator III	1.00	65,518	1.00	66,151	1.00	66,151
Administrator IV	0.20	18,811	0.00	0	0.00	0
Administrator V	1.00	74,122	1.00	73,946	1.00	73,946
Administrator VI	1.00	97,200	1.00	97,203	1.00	97,203
Agency Budget Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Procurement Spec Supv	1.00	65,620	1.00	65,625	1.00	65,625
Fiscal Accounts Clerk II	1.00	21,437	1.00	31,858	1.00	31,858
Fiscal Accounts Clerk Manager	0.70	49,181	0.00	0	0.00	0
Fiscal Accounts Technician II	0.30	14,786	1.00	35,980	1.00	35,980
Fiscal Services Admin III	0.80	52,329	1.00	71,172	1.00	71,172
HR Administrator I	1.00	77,073	1.00	77,078	1.00	77,078
HR Director III	1.00	115,950	1.00	115,959	1.00	115,959
HR Officer I	1.00	54,964	1.00	55,491	1.00	55,491
HR Officer II	1.00	56,458	1.00	56,999	1.00	56,999
IT Functional Analyst II	1.00	52,840	1.00	52,846	1.00	52,846
IT Programmer Analyst I	1.00	65,729	1.00	66,363	1.00	66,363
IT Programmer Analyst II	1.00	64,991	1.00	65,625	1.00	65,625
IT Programmer Analyst Lead/Advanced	1.00	68,718	1.00	68,723	1.00	68,723
Prgm Mgr Senior II	2.00	220,156	2.00	221,192	2.00	221,192
Prgm Mgr Senior IV	1.00	129,082	1.00	134,749	1.00	134,749
Total T00A0008	29.00	2,031,831	29.00	2,057,765	29.00	2,057,765
T00A0009 - Office of Military and Federal Affairs						
Administrator I	3.00	117,508	3.00	202,027	2.00	131,762
Industrial Dev Representative	1.00	44,453	1.00	85,401	1.00	85,401
Management Assoc	1.00	44,136	1.00	44,545	1.00	44,545
Prgm Mgr IV	1.00	97,981	1.00	97,988	1.00	97,988
Prgm Mgr Senior IV	1.00	134,744	1.00	134,749	1.00	134,749
Total T00A0009	7.00	438,822	7.00	564,710	6.00	494,445
Total T00A00-Office of the Secretary	92.00	6,966,227	92.00	7,338,392	91.00	7,268,127
T00F00 - Division of Business and Industry Sector Development						
T00F0001 - Managing Director of Business and Industry Sector Development						
Administrator VII	1.00	105,251	1.00	103,743	1.00	103,743
Exec VIII	1.00	137,534	1.00	137,700	1.00	137,700
Management Associate	1.00	56,187	1.00	56,725	1.00	56,725
Total T00F0001	3.00	298,972	3.00	298,168	3.00	298,168
T00F0002 - Office of Biohealth						
Admin Officer III	1.00	10,866	0.00	0	0.00	0
Industrial Dev Representative	0.00	0	1.00	53,193	1.00	53,193
Industrial Dev Supervisor	1.00	91,100	1.00	91,107	1.00	91,107
Office Secy III	1.00	20,650	1.00	30,472	1.00	30,472
Prgm Mgr Senior I	2.00	214,293	2.00	215,296	2.00	215,296

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior IV	1.00	128,425	1.00	129,672	1.00	129,672
Total T00F0002	6.00	465,334	6.00	519,740	6.00	519,740
T00F0004 - Office of Business Development						
Administrator III	1.00	80,075	1.00	80,078	1.00	80,078
Administrator V	1.00	86,081	1.00	86,087	1.00	86,087
Industrial Dev Representative	12.00	903,504	12.00	934,351	12.00	934,351
Industrial Dev Supervisor	1.00	91,104	1.00	91,107	1.00	91,107
Management Assoc	1.00	58,050	1.00	57,808	1.00	57,808
Prgm Mgr IV	2.00	193,703	2.00	194,570	2.00	194,570
Prgm Mgr Senior I	1.00	98,432	1.00	100,660	1.00	100,660
Prgm Mgr Senior II	1.00	72,380	1.00	73,612	1.00	73,612
Prgm Mgr Senior IV	1.00	117,812	1.00	117,821	1.00	117,821
Total T00F0004	21.00	1,701,141	21.00	1,736,094	21.00	1,736,094
T00F0005 - Office of Strategic Industries and Entrepreneurship						
Exec Assoc II	1.00	55,043	1.00	55,491	1.00	55,491
Industrial Dev Representative	2.00	229,021	3.00	242,774	3.00	242,774
Prgm Mgr Senior I	2.00	124,045	1.00	106,581	1.00	106,581
Prgm Mgr Senior IV	1.00	91,636	1.00	109,151	1.00	109,151
Total T00F0005	6.00	499,745	6.00	513,997	6.00	513,997
T00F0006 - Office of Cybersecurity and Aerospace						
Administrator V	1.00	87,722	1.00	87,729	1.00	87,729
Industrial Dev Supervisor	1.00	39,433	1.00	91,107	1.00	91,107
Prgm Mgr Senior IV	1.00	122,408	1.00	122,417	1.00	122,417
Total T00F0006	3.00	249,563	3.00	301,253	3.00	301,253
T00F0008 - Office of Finance Programs						
Accountant Advanced	1.00	38,024	1.00	50,915	1.00	50,915
Administrator I	3.00	112,450	3.00	178,085	3.00	178,085
Administrator II	3.00	164,661	2.00	137,824	2.00	137,824
Administrator III	2.00	139,454	3.00	219,947	3.00	219,947
Administrator IV	6.00	493,607	6.00	499,822	6.00	499,822
Administrator V	1.00	74,011	1.00	91,107	1.00	91,107
Exec Assoc I	1.00	61,298	1.00	60,530	1.00	60,530
Fiscal Services Officer II	1.00	60,234	1.00	60,815	1.00	60,815
Management Associate	1.00	51,609	1.00	51,612	1.00	51,612
Prgm Mgr Senior II	4.00	464,987	4.00	466,116	4.00	466,116
Prgm Mgr Senior IV	1.00	134,744	1.00	129,672	1.00	129,672
Total T00F0008	24.00	1,795,079	24.00	1,946,445	24.00	1,946,445
Total T00F00-Division of Business and Industry Sector Development	63.00	5,009,834	63.00	5,315,697	63.00	5,315,697
T00G00 - Division of Tourism, Film, and the Arts						
T00G0001 - Office of the Assistant Secretary						
Admin Officer III	1.00	40,863	1.00	41,358	1.00	41,358
Administrator III	1.00	78,562	1.00	78,568	1.00	78,568
Administrator VII	1.00	101,778	1.00	101,786	1.00	101,786
Exec VIII	1.00	133,365	1.00	133,525	1.00	133,525
Total T00G0001	4.00	354,568	4.00	355,237	4.00	355,237
T00G0002 - Office of Tourism Development						
Admin Aide	1.00	45,956	1.00	46,350	1.00	46,350
Admin Officer II	1.00	56,092	1.00	56,108	1.00	56,108

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	3.00	153,882	3.00	169,148	3.00	169,148
Admin Spec II	1.00	44,903	1.00	44,681	1.00	44,681
Administrator I	4.70	303,023	5.00	298,433	5.00	298,433
Administrator II	3.30	253,947	3.00	218,041	3.00	218,041
Administrator III	2.00	121,016	2.00	143,229	2.00	143,229
Administrator IV	1.00	82,241	1.00	82,247	1.00	82,247
Administrator V	2.00	172,192	2.00	173,879	2.00	173,879
Management Associate	1.00	55,134	1.00	55,662	1.00	55,662
Prgm Mgr Senior I	1.00	103,568	1.00	104,567	1.00	104,567
Travel Information Aide II	1.00	40,775	1.00	40,916	1.00	40,916
Webmaster II	1.00	64,959	1.00	65,625	1.00	65,625
Total T00G0002	23.00	1,497,688	23.00	1,498,886	23.00	1,498,886
T00G0005 - Maryland State Arts Council						
Accountant Advanced	1.00	58,087	1.00	58,091	1.00	58,091
Admin Officer II	1.00	56,637	1.00	57,182	1.00	57,182
Admin Spec II	1.00	49,012	1.00	48,980	1.00	48,980
Administrator I	3.00	179,471	3.00	203,014	3.00	203,014
Administrator II	2.00	140,411	2.00	141,768	2.00	141,768
Agency Grants Spec II	1.00	54,647	1.00	63,371	1.00	63,371
Management Associate	1.00	45,709	1.00	45,366	1.00	45,366
Prgm Mgr Senior I	1.00	123,467	1.00	110,729	1.00	110,729
Total T00G0005	11.00	707,441	11.00	728,501	11.00	728,501
Total T00G00-Division of Tourism, Film, and the Arts	38.00	2,559,697	38.00	2,582,624	38.00	2,582,624
Total T00 Department of Commerce	193.00	14,535,758	193.00	15,236,713	192.00	15,166,448