

# 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   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of staff completing customer service training                         | N/A       | N/A       | N/A       | 100%      | 100%      | 100%      | 100%      |
| Percentage of stakeholders rating customer service as somewhat or very satisfied | N/A       | N/A       | N/A       | 93%       | 91%       | 93%       | 95%       |

**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 10:1 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** Leverage private sector investments of 2:1 in qualified Maryland biotechnology companies (QMBCs) and 3:1 in qualified Maryland Cybersecurity companies (QMCCs).

**Obj. 2.4** Increase new manufacturing jobs in Maryland utilizing More Jobs for Marylanders (MJM).

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of financing transactions approved   | 46        | 57        | 38        | 39        | 38        | 35        | 35        |
| Number of financing transactions settled  | 41        | 38        | 34        | 23        | 27        | 25        | 25        |
| Dollar amount of total project costs (capital investment) anticipated for projects settled (millions) | \$348     | \$509     | \$308     | \$368     | \$748     | \$400     | \$400     |
| Private sector dollars leveraged  | 15:1      | 18:1      | 23:1      | 9.6:1     | 39.9:1    | 20:1      | 20:1      |
| Return On incentive (ROI) over 5 years  | 9.4:1     | 19.2:1    | 24.5:1    | 16.6:1    | 18.3:1    | 15:1      | 15:1      |
| BIITC Private Investment in QMBCs (millions)  | \$20      | \$24      | \$24      | \$24      | \$23      | \$24      | \$24      |
| Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more        | 20        | 19        | 18        | 17        | 15        | 18        | 18        |
| CIITC Private Investment in QMCCs (millions)  | \$4       | \$4       | \$6       | \$1       | \$1       | \$6       | \$6       |
| Number of Project Enrollment applications received for the MJM Tax Credit                             | N/A       | N/A       | N/A       | N/A       | 45        | 40        | 20        |
| Number of jobs created through the MJM Tax Credit   | N/A       | N/A       | N/A       | N/A       | 0         | 765       | 700       |

# Department of Commerce

**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                              | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of grants approved through the PWQ program | N/A       | N/A       | N/A       | N/A       | 34        | 40        | 40        |
| Number of workers trained through the PWQ program | N/A       | N/A       | N/A       | N/A       | 1,043     | 1,000     | 1,000     |

**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** Increase jobs created and retained for Maryland businesses by 3 percent annually.

**Obj. 4.2** 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. 4.3** Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

**Obj. 4.4** Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Direct outreach  | 1,218     | 1,051     | 2,263     | 3,421     | 2,901     | 2,915     | 2,915     |
| Group outreach   | 583       | 549       | 548       | 1,160     | 1,701     | 1,460     | 1,460     |
| Issues resolved  | 1,602     | 1,617     | 1,670     | 2,412     | 2,266     | 1,650     | 1,650     |
| Facility location decisions  | 89        | 62        | 70        | 84        | 51        | 55        | 55        |
| Total jobs retained  | 3,573     | 4,950     | 3,689     | 15,261    | 2,705     | 3,435     | 3,435     |
| Total jobs created   | 7,054     | 6,811     | 7,616     | 6,907     | 6,868     | 7,050     | 7,050     |
| Total jobs   | 10,627    | 11,761    | 11,305    | 22,168    | 9,573     | 10,485    | 10,485    |
| Number of foreign companies engaged  | 415       | 435       | 654       | 379       | 523       | 530       | 535       |
| Number of foreign company location decisions                                       | 13        | 9         | 11        | 17        | 9         | 12        | 15        |
| Number of foreign prospects visiting Maryland buildings and/or sites               | 48        | 50        | 43        | 39        | 34        | 40        | 45        |
| Value of private sector export sales resulting from Commerce assistance (millions) | \$73      | \$85      | \$94      | \$100     | \$117     | \$120     | \$125     |

# Department of Commerce

**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** Assist small, disadvantaged businesses by providing capital through the Maryland Small Business Development Financing Authority (MSBDFA).

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

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of businesses approved for MSBDFA Program   | 0         | 0         | 0         | 0         | 39        | 40        | 40        |
| Amount of capital provided to businesses through the MSBDFA Program (millions)   | 0         | 0         | 0         | 0         | 11.6      | 12.0      | 12.0      |
| <sup>1</sup> Number of people employed by life sciences companies based on North American Industry Classification System (NAICS) | 34,753    | 35,903    | 36,412    | 38,903    | 39,114    | 40,356    | 41,000    |

**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** Increase customer interactions by 3 percent annually through public relations outreach, website and welcome center visitation and distribution of consumer literature.

**Obj. 6.2** Increase Total tourism-related sales tax revenues by 3.5 percent annually to qualify for additional funding as determined in the Tourism Promotion Act.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Travel media exposure (millions)                                | \$9.6     | \$9.5     | \$12.1    | \$15.6    | \$7.5     | \$7.7     | \$7.8     |
| Number of welcome center visitors                               | 295,484   | 319,824   | 340,070   | 371,879   | 424,951   | 454,698   | 495,620   |
| Literature distribution   | 727,417   | 939,733   | 835,070   | 876,693   | 584,943   | 596,642   | 602,608   |
| Tourism-related sales tax revenues (millions)                   |           |           |           |           |           |           |           |
| Restaurants, lunchrooms, delis without beer, wine, liquor (BWL) | \$112     | \$120     | \$130     | \$133     | \$137     | \$142     | \$147     |
| Hotels and motels selling food with BWL                         | \$42      | \$42      | \$40      | \$38      | \$38      | \$39      | \$40      |
| Restaurants and night clubs with BWL                            | \$83      | \$87      | \$89      | \$91      | \$93      | \$97      | \$100     |
| General merchandise   | \$8       | \$11      | \$13      | \$14      | \$16      | \$17      | \$19      |
| Automobile, bus and truck rentals                               | \$58      | \$60      | \$64      | \$66      | \$66      | \$68      | \$70      |
| Commercial airlines   | \$0.2     | \$0.2     | \$0.3     | \$0.2     | \$0.2     | \$0.2     | \$0.2     |
| Hotels, motels, apartments and cottages                         | \$94      | \$100     | \$110     | \$121     | \$125     | \$129     | \$133     |
| Recreation and amusement places                                 | \$3       | \$4       | \$5       | \$5       | \$5       | \$5       | \$5       |
| Total tourism-related sales tax revenues                        | \$401     | \$426     | \$451     | \$469     | \$480     | \$497     | \$514     |



## Department of Commerce

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

| <b>Jobs Generated</b>               | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Est.</b> | <b>2020 Est.</b> |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Arts, entertainment, and recreation | 42,408           | 45,200           | 45,300           | 45,800           | 44,000           | 44,220           | 44,441           |
| Accommodation                       | 24,050           | 23,700           | 24,300           | 27,200           | 27,900           | 28,402           | 28,913           |
| Food services and drinking places   | 190,658          | 195,300          | 200,800          | 204,800          | 203,800          | 207,061          | 210,374          |
| Total jobs generated                | 257,117          | 264,200          | 270,500          | 277,800          | 275,700          | 279,284          | 282,915          |

**Obj. 6.4** Increase gross sales by Maryland non-profit arts industry by 1 percent annually.

**Obj. 6.5** Increase State and local taxes generated by Maryland's non-profit arts industry by 1 percent annually.

**Obj. 6.6** Increase the number of arts-in-education program experiences by 5 percent annually.

**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.

| <b>Performance Measures</b>   | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Est.</b> | <b>2020 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Gross sales by Maryland non-profit arts industry (billions)                                   | \$1.0            | \$1.2            | \$1.3            | \$1.4            | \$1.5            | \$1.6            | \$1.7            |
| Total number of jobs (FTE) supported by non-profit arts industry                              | 12,155           | 10,905           | 16,624           | 17,688           | 18,970           | 20,340           | 21,810           |
| Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions) | 8.3              | 9.2              | 8.1              | 8.7              | 8.9              | 9.2              | 9.4              |
| Individual Artists program – number of participants   | 400              | 388              | 592              | 346              | 368              | 650              | 400              |
| State and local taxes paid by Maryland non-profit arts industry (millions)                    | \$48.3           | \$54.0           | \$56.0           | \$59.6           | \$62.3           | \$65.2           | \$68.2           |
| Arts organizations payroll (millions)   | \$103.0          | \$110.0          | \$106.7          | \$109.6          | \$111.7          | \$113.7          | \$115.9          |
| Per capita arts investment  | \$2.6            | \$2.7            | \$2.9            | \$2.9            | \$3.3            | \$3.6            | \$3.8            |
| Number of schools served  | 528              | 473              | 490              | 559              | 955              | 955              | 955              |
| Number of children served through performances/residencies (thousands)                        | 194              | 152              | 164              | 121              | 117              | 125              | 150              |
| Number of teaching artists and ensembles on MSAC  | 124              | 124              | 112              | 112              | 168              | 175              | 180              |
| Value of media coverage (millions)  | \$1.5            | \$2.5            | \$1.4            | \$3.7            | \$4.2            | \$4.5            | \$5.0            |
| Number of engagements on social networks  | 2,453            | 27,504           | 53,197           | 74,400           | 200,234          | 150,000          | 150,000          |
| Dollars leveraged for every dollar spent  | \$1.0            | \$1.0            | \$0.3            | \$0.6            | \$1.4            | \$1.4            | \$0.5            |
| Total private sector dollars raised through fundraising                                       | N/A              | N/A              | N/A              | \$883,350        | \$1,468,333      | \$1,414,333      | \$566,000        |
| Social networking audience size   | 16,582           | 22,302           | 28,462           | 33,212           | 37,552           | 39,000           | 41,000           |
| Number of unique email subscribers  | 24,699           | 17,053           | 19,127           | 19,447           | 19,251           | 20,000           | 22,000           |

### NOTES

<sup>1</sup> Data for 2018 is estimated.

## Department of Commerce

### Summary of Department of Commerce

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 189.00                 | 188.00                        | 188.00                    |
| Number of Contractual Positions     | 25.50                  | 26.00                         | 26.00                     |
| Salaries, Wages and Fringe Benefits | 21,534,700             | 21,179,150                    | 21,835,376                |
| Technical and Special Fees          | 1,255,423              | 1,363,561                     | 1,363,561                 |
| Operating Expenses                  | 102,817,681            | 126,921,152                   | 128,243,357               |
| Net General Fund Expenditure        | 84,044,697             | 85,545,399                    | 91,471,321                |
| Special Fund Expenditure            | 39,380,848             | 62,423,970                    | 56,442,204                |
| Federal Fund Expenditure            | 2,182,259              | 1,494,494                     | 3,528,769                 |
| Total Expenditure                   | 125,607,804            | 149,463,863                   | 151,442,294               |

## Department of Commerce

### Summary of Office of the Secretary

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 92.00                  | 91.00                         | 91.00                     |
| Number of Contractual Positions     | 3.20                   | 4.20                          | 4.20                      |
| Salaries, Wages and Fringe Benefits | 10,302,731             | 10,404,140                    | 10,767,733                |
| Technical and Special Fees          | 280,923                | 305,095                       | 305,095                   |
| Operating Expenses                  | 6,410,155              | 6,570,398                     | 10,022,930                |
| Net General Fund Expenditure        | 12,314,795             | 12,322,582                    | 14,036,050                |
| Special Fund Expenditure            | 3,124,155              | 4,126,340                     | 4,219,133                 |
| Federal Fund Expenditure            | 1,554,859              | 830,711                       | 2,840,575                 |
| Total Expenditure                   | 16,993,809             | 17,279,633                    | 21,095,758                |

## 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

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions  | 10.00                  | 10.00                         | 10.00                     |
| 01 Salaries, Wages and Fringe Benefits                                  | 1,282,625              | 1,284,297                     | 1,359,592                 |
| 02 Technical and Special Fees   | 2,969                  | 0                             | 0                         |
| 03 Communications   | 15,117                 | 16,988                        | 11,832                    |
| 04 Travel   | 34,980                 | 18,825                        | 18,825                    |
| 07 Motor Vehicle Operation and Maintenance                              | 19,176                 | 18,324                        | 23,327                    |
| 08 Contractual Services   | 57,606                 | 40,718                        | 41,056                    |
| 09 Supplies and Materials   | 17,638                 | 9,750                         | 9,750                     |
| 10 Equipment - Replacement  | 4,917                  | 0                             | 0                         |
| 11 Equipment - Additional   | 237                    | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions                                 | 2,250                  | 10,000                        | 10,000                    |
| 13 Fixed Charges  | 130,143                | 132,181                       | 132,335                   |
| Total Operating Expenses  | <u>282,064</u>         | <u>246,786</u>                | <u>247,125</u>            |
| Total Expenditure   | <u>1,567,658</u>       | <u>1,531,083</u>              | <u>1,606,717</u>          |
| Net General Fund Expenditure  | 1,416,299              | 1,396,938                     | 1,468,662                 |
| Special Fund Expenditure  | 119,923                | 101,502                       | 105,025                   |
| Federal Fund Expenditure  | 31,436                 | 32,643                        | 33,030                    |
| Total Expenditure   | <u>1,567,658</u>       | <u>1,531,083</u>              | <u>1,606,717</u>          |
| <b>Special Fund Expenditure</b>   |                        |                               |                           |
| T00304 Maryland Industrial Development Financing Authority (MIDFA)      | 57,563                 | 48,775                        | 50,544                    |
| T00305 Maryland Small Business Development Financing Authority (MSBDFA) | 8,395                  | 7,112                         | 7,001                     |
| T00310 Economic Development Opportunity Program                         | 4,797                  | 4,065                         | 4,002                     |
| T00324 Maryland Economic Development Assistance Authority and Fund      | 49,168                 | 41,550                        | 43,478                    |
| Total   | <u>119,923</u>         | <u>101,502</u>                | <u>105,025</u>            |
| <b>Federal Fund Expenditure</b>   |                        |                               |                           |
| 12.617 Economic Adjustment Assistance for State Governments             | 11,957                 | 13,001                        | 13,185                    |
| 45.025 Promotion of the Arts-Partnership Agreements                     | 19,479                 | 19,642                        | 19,845                    |
| Total   | <u>31,436</u>          | <u>32,643</u>                 | <u>33,030</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

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions  | 11.00                  | 11.00                         | 11.00                     |
| Number of Contractual Positions   | 1.00                   | 1.00                          | 1.00                      |
| <b>01 Salaries, Wages and Fringe Benefits</b>                           | <b>1,315,763</b>       | <b>1,326,569</b>              | <b>1,354,874</b>          |
| <b>02 Technical and Special Fees</b>                                    | <b>37,992</b>          | <b>43,442</b>                 | <b>43,442</b>             |
| <b>03 Communications</b>  | <b>18,160</b>          | <b>15,286</b>                 | <b>9,263</b>              |
| <b>04 Travel</b>  | <b>20,508</b>          | <b>20,215</b>                 | <b>20,215</b>             |
| <b>07 Motor Vehicle Operation and Maintenance</b>                       | <b>8,592</b>           | <b>9,000</b>                  | <b>9,000</b>              |
| <b>08 Contractual Services</b>  | <b>54,999</b>          | <b>91,115</b>                 | <b>88,215</b>             |
| <b>09 Supplies and Materials</b>  | <b>2,603</b>           | <b>5,155</b>                  | <b>5,155</b>              |
| <b>10 Equipment - Replacement</b>                                       | <b>505</b>             | <b>0</b>                      | <b>0</b>                  |
| <b>11 Equipment - Additional</b>  | <b>229</b>             | <b>0</b>                      | <b>0</b>                  |
| <b>12 Grants, Subsidies, and Contributions</b>                          | <b>2,500</b>           | <b>3,000</b>                  | <b>3,000</b>              |
| <b>13 Fixed Charges</b>   | <b>126,648</b>         | <b>129,992</b>                | <b>130,917</b>            |
| Total Operating Expenses  | <u>234,744</u>         | <u>273,763</u>                | <u>265,765</u>            |
| Total Expenditure   | <u>1,588,499</u>       | <u>1,643,774</u>              | <u>1,664,081</u>          |
| Net General Fund Expenditure  | 1,311,139              | 1,356,697                     | 1,373,855                 |
| Special Fund Expenditure  | 256,336                | 266,053                       | 269,202                   |
| Federal Fund Expenditure  | 21,024                 | 21,024                        | 21,024                    |
| Total Expenditure   | <u>1,588,499</u>       | <u>1,643,774</u>              | <u>1,664,081</u>          |
| <b>Special Fund Expenditure</b>   |                        |                               |                           |
| T00304 Maryland Industrial Development Financing Authority (MIDFA)      | 123,041                | 128,164                       | 130,237                   |
| T00305 Maryland Small Business Development Financing Authority (MSBDFA) | 17,944                 | 18,543                        | 18,707                    |
| T00310 Economic Development Opportunity Program                         | 10,253                 | 10,638                        | 10,690                    |
| T00324 Maryland Economic Development Assistance Authority and Fund      | 105,098                | 108,708                       | 109,568                   |
| Total   | <u>256,336</u>         | <u>266,053</u>                | <u>269,202</u>            |
| <b>Federal Fund Expenditure</b>   |                        |                               |                           |
| 12.617 Economic Adjustment Assistance for State Governments             | 7,855                  | 8,321                         | 8,321                     |
| 45.025 Promotion of the Arts-Partnership Agreements                     | 13,169                 | 12,703                        | 12,703                    |
| Total   | <u>21,024</u>          | <u>21,024</u>                 | <u>21,024</u>             |

## Department of Commerce

### 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

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions  | 10.00                  | 10.00                         | 10.00                     |
| 01 Salaries, Wages and Fringe Benefits                                  | 1,137,196              | 1,248,142                     | 1,274,744                 |
| 03 Communications   | 7,600                  | 8,480                         | 4,300                     |
| 04 Travel   | 1,702                  | 2,045                         | 2,045                     |
| 07 Motor Vehicle Operation and Maintenance                              | 13,740                 | 14,400                        | 14,400                    |
| 08 Contractual Services   | 87,249                 | 58,180                        | 53,789                    |
| 09 Supplies and Materials   | 7,633                  | 8,630                         | 8,630                     |
| 10 Equipment - Replacement  | 1,930                  | 0                             | 0                         |
| 13 Fixed Charges  | 130,334                | 136,364                       | 136,501                   |
| Total Operating Expenses  | 250,188                | 228,099                       | 219,665                   |
| Total Expenditure   | <u>1,387,384</u>       | <u>1,476,241</u>              | <u>1,494,409</u>          |
| Net General Fund Expenditure  | 84,853                 | 91,664                        | 91,664                    |
| Special Fund Expenditure  | 1,295,895              | 1,376,013                     | 1,394,181                 |
| Federal Fund Expenditure  | 6,636                  | 8,564                         | 8,564                     |
| Total Expenditure   | <u>1,387,384</u>       | <u>1,476,241</u>              | <u>1,494,409</u>          |
| <b>Special Fund Expenditure</b>   |                        |                               |                           |
| T00304 Maryland Industrial Development Financing Authority (MIDFA)      | 256,255                | 557,898                       | 557,627                   |
| T00305 Maryland Small Business Development Financing Authority (MSBDFA) | 99,384                 | 187,595                       | 199,561                   |
| T00310 Economic Development Opportunity Program                         | 32,998                 | 54,388                        | 54,390                    |
| T00322 Maryland E-Innovation Initiative                                 | 25,983                 | 25,048                        | 25,112                    |
| T00324 Maryland Economic Development Assistance Authority and Fund      | 881,275                | 551,084                       | 557,491                   |
| Total   | <u>1,295,895</u>       | <u>1,376,013</u>              | <u>1,394,181</u>          |
| <b>Federal Fund Expenditure</b>   |                        |                               |                           |
| 12.617 Economic Adjustment Assistance for State Governments             | 2,480                  | 3,000                         | 3,000                     |
| 45.025 Promotion of the Arts-Partnership Agreements                     | 4,156                  | 5,564                         | 5,564                     |
| Total   | <u>6,636</u>           | <u>8,564</u>                  | <u>8,564</u>              |

## Department of Commerce

### 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 17.00          | 17.00                 | 17.00             |
| 01 Salaries, Wages and Fringe Benefits     | 1,892,234      | 1,884,045             | 2,192,540         |
| 03 Communications                          | 23,346         | 21,459                | 16,320            |
| 04 Travel                                  | 15,336         | 14,770                | 14,770            |
| 07 Motor Vehicle Operation and Maintenance | 13,740         | 14,400                | 14,400            |
| 08 Contractual Services                    | 154,949        | 223,990               | 218,990           |
| 09 Supplies and Materials                  | 38,410         | 51,740                | 51,740            |
| 10 Equipment - Replacement                 | 6,387          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions    | 123,344        | 10,000                | 10,000            |
| 13 Fixed Charges                           | 134,002        | 122,688               | 122,688           |
| Total Operating Expenses                   | 509,514        | 459,047               | 448,908           |
| Total Expenditure                          | 2,401,748      | 2,343,092             | 2,641,448         |
| Net General Fund Expenditure               | 1,788,105      | 1,786,681             | 2,059,132         |
| Special Fund Expenditure                   | 613,643        | 556,411               | 582,316           |
| Total Expenditure                          | 2,401,748      | 2,343,092             | 2,641,448         |

#### Special Fund Expenditure

|        |   |         |         |         |
|--------|---|---------|---------|---------|
| T00304 | Maryland Industrial Development Financing Authority (MIDFA)       | 294,548 | 267,179 | 281,014 |
| T00305 | Maryland Small Business Development Financing Authority (MSBDFDA) | 42,955  | 38,896  | 40,558  |
| T00310 | Economic Development Opportunity Program                          | 24,546  | 22,311  | 23,177  |
| T00324 | Maryland Economic Development Assistance Authority and Fund       | 251,594 | 228,025 | 237,567 |
|        | Total   | 613,643 | 556,411 | 582,316 |

## Department of Commerce

### 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions   | 8.00           | 8.00                  | 9.00              |
| 01 Salaries, Wages and Fringe Benefits                                   | 975,603        | 959,428               | 1,003,991         |
| 02 Technical and Special Fees  | 10,324         | 0                     | 0                 |
| 03 Communications  | 20,340         | 17,846                | 13,476            |
| 04 Travel  | 214,732        | 161,825               | 136,724           |
| 07 Motor Vehicle Operation and Maintenance                               | 3,849          | 3,600                 | 3,600             |
| 08 Contractual Services  | 912,840        | 775,617               | 925,617           |
| 09 Supplies and Materials  | 12,267         | 2,550                 | 2,550             |
| 10 Equipment - Replacement   | 1,146          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions                                  | 933,621        | 772,000               | 1,172,000         |
| 13 Fixed Charges   | 151,069        | 135,814               | 135,814           |
| Total Operating Expenses   | 2,249,864      | 1,869,252             | 2,389,781         |
| Total Expenditure  | 3,235,791      | 2,828,680             | 3,393,772         |
| Net General Fund Expenditure   | 2,560,677      | 2,578,680             | 2,593,772         |
| Special Fund Expenditure   | 96,190         | 100,000               | 100,000           |
| Federal Fund Expenditure   | 578,924        | 150,000               | 700,000           |
| Total Expenditure  | 3,235,791      | 2,828,680             | 3,393,772         |
| <b>Special Fund Expenditure</b>  |                |                       |                   |
| T00304 Maryland Industrial Development Financing Authority (MIDFA)       | 44,507         | 48,000                | 48,000            |
| T00305 Maryland Small Business Development Financing Authority (MSBDFDA) | 6,957          | 7,000                 | 7,000             |
| T00310 Economic Development Opportunity Program                          | 3,976          | 4,000                 | 4,000             |
| T00324 Maryland Economic Development Assistance Authority and Fund       | 40,750         | 41,000                | 41,000            |
| Total  | 96,190         | 100,000               | 100,000           |
| <b>Federal Fund Expenditure</b>  |                |                       |                   |
| 59.061 State Trade and Export Promotion Pilot Grant Program              | 578,924        | 150,000               | 700,000           |
| Total  | 578,924        | 150,000               | 700,000           |

## Department of Commerce

### 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

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 29.00          | 29.00                 | 28.00             |
| 01 Salaries, Wages and Fringe Benefits                                  | 3,037,428      | 2,987,948             | 2,944,926         |
| 02 Technical and Special Fees   | 50             | 0                     | 0                 |
| 03 Communications   | 44,098         | 34,700                | 19,943            |
| 04 Travel   | 11,069         | 3,755                 | 3,755             |
| 07 Motor Vehicle Operation and Maintenance                              | 42,908         | 50,665                | 50,802            |
| 08 Contractual Services   | 346,775        | 318,422               | 1,806,834         |
| 09 Supplies and Materials   | 22,275         | 24,340                | 24,340            |
| 10 Equipment - Replacement  | 2,910          | 0                     | 0                 |
| 11 Equipment - Additional   | 1,325          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions                                 | 2,000          | 0                     | 0                 |
| 13 Fixed Charges  | 447,706        | 445,287               | 445,393           |
| Total Operating Expenses  | 921,066        | 877,169               | 2,351,067         |
| Total Expenditure   | 3,958,544      | 3,865,117             | 5,295,993         |
| Net General Fund Expenditure  | 3,241,047      | 3,180,886             | 4,568,307         |
| Special Fund Expenditure  | 602,476        | 564,135               | 607,590           |
| Federal Fund Expenditure  | 115,021        | 120,096               | 120,096           |
| Total Expenditure   | 3,958,544      | 3,865,117             | 5,295,993         |
| <b>Special Fund Expenditure</b>   |                |                       |                   |
| T00304 Maryland Industrial Development Financing Authority (MIDFA)      | 264,230        | 272,748               | 276,553           |
| T00305 Maryland Small Business Development Financing Authority (MSBDFA) | 45,533         | 37,486                | 44,430            |
| T00310 Economic Development Opportunity Program                         | 26,019         | 22,853                | 25,493            |
| T00324 Maryland Economic Development Assistance Authority and Fund      | 266,694        | 231,048               | 261,114           |
| Total   | 602,476        | 564,135               | 607,590           |
| <b>Federal Fund Expenditure</b>   |                |                       |                   |
| 12.617 Economic Adjustment Assistance for State Governments             | 42,761         | 48,624                | 48,624            |
| 45.025 Promotion of the Arts-Partnership Agreements                     | 72,260         | 71,472                | 71,472            |
| Total   | 115,021        | 120,096               | 120,096           |

## 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

|  | 2018<br>Actual   | 2019<br>Appropriation | 2020<br>Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions   | 7.00             | 6.00                  | 6.00              |
| Number of Contractual Positions  | 2.20             | 3.20                  | 3.20              |
| <b>01 Salaries, Wages and Fringe Benefits</b>                            | <b>661,882</b>   | <b>713,711</b>        | <b>637,066</b>    |
| <b>02 Technical and Special Fees</b>                                     | <b>229,588</b>   | <b>261,653</b>        | <b>261,653</b>    |
| <b>03 Communications</b>   | <b>11,043</b>    | <b>12,565</b>         | <b>7,902</b>      |
| <b>04 Travel</b>   | <b>26,361</b>    | <b>22,045</b>         | <b>22,045</b>     |
| <b>07 Motor Vehicle Operation and Maintenance</b>                        | <b>9,473</b>     | <b>9,250</b>          | <b>9,250</b>      |
| <b>08 Contractual Services</b>   | <b>414,330</b>   | <b>272,435</b>        | <b>872,435</b>    |
| <b>09 Supplies and Materials</b>   | <b>3,957</b>     | <b>4,855</b>          | <b>4,855</b>      |
| <b>12 Grants, Subsidies, and Contributions</b>                           | <b>423,675</b>   | <b>219,651</b>        | <b>1,108,651</b>  |
| <b>13 Fixed Charges</b>  | <b>73,876</b>    | <b>75,481</b>         | <b>75,481</b>     |
| Total Operating Expenses   | 962,715          | 616,282               | 2,100,619         |
| Total Expenditure  | <u>1,854,185</u> | <u>1,591,646</u>      | <u>2,999,338</u>  |
| Net General Fund Expenditure   | 912,675          | 931,036               | 880,658           |
| Special Fund Expenditure   | 139,692          | 162,226               | 160,819           |
| Federal Fund Expenditure   | 801,818          | 498,384               | 1,957,861         |
| Total Expenditure  | <u>1,854,185</u> | <u>1,591,646</u>      | <u>2,999,338</u>  |
| <b>Special Fund Expenditure</b>  |                  |                       |                   |
| T00304 Maryland Industrial Development Financing Authority (MIDFA)       | 67,052           | 77,817                | 77,141            |
| T00305 Maryland Small Business Development Financing Authority (MSBDFDA) | 9,778            | 11,363                | 11,265            |
| T00310 Economic Development Opportunity Program                          | 5,588            | 6,493                 | 6,437             |
| T00324 Maryland Economic Development Assistance Authority and Fund       | 57,274           | 66,553                | 65,976            |
| Total  | <u>139,692</u>   | <u>162,226</u>        | <u>160,819</u>    |
| <b>Federal Fund Expenditure</b>  |                  |                       |                   |
| 12.617 Economic Adjustment Assistance for State Governments              | 801,818          | 498,384               | 1,957,861         |
| Total  | <u>801,818</u>   | <u>498,384</u>        | <u>1,957,861</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

|   | 2018<br>Actual          | 2019<br>Appropriation   | 2020<br>Allowance       |
|---|-------------------------|-------------------------|-------------------------|
| 08 Contractual Services                     | 0                       | 2,000,000               | 2,000,000               |
| 12 Grants, Subsidies, and Contributions     | 1,000,000               | 0                       | 0                       |
| Total Operating Expenses                    | <u>1,000,000</u>        | <u>2,000,000</u>        | <u>2,000,000</u>        |
| Total Expenditure                           | <u><u>1,000,000</u></u> | <u><u>2,000,000</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>0</u>                | <u>1,000,000</u>        | <u>1,000,000</u>        |
| Total Expenditure                           | <u><u>1,000,000</u></u> | <u><u>2,000,000</u></u> | <u><u>2,000,000</u></u> |
| <b>Special Fund Expenditure</b>             |                         |                         |                         |
| T00334 Economic Development Marketing Funds | <u>0</u>                | <u>1,000,000</u>        | <u>1,000,000</u>        |
| Total                                       | <u><u>0</u></u>         | <u><u>1,000,000</u></u> | <u><u>1,000,000</u></u> |

## Department of Commerce

### Summary of Division of Business and Industry Sector Development

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 59.00                  | 59.00                         | 60.00                     |
| Number of Contractual Positions     | 1.80                   | 3.00                          | 3.00                      |
| Salaries, Wages and Fringe Benefits | 7,573,407              | 7,064,824                     | 7,345,904                 |
| Technical and Special Fees          | 106,398                | 284,761                       | 284,761                   |
| Operating Expenses                  | 61,451,172             | 82,216,013                    | 83,039,275                |
| Net General Fund Expenditure        | 36,115,839             | 33,867,968                    | 41,046,869                |
| Special Fund Expenditure            | 33,015,138             | 55,697,630                    | 49,623,071                |
| Total Expenditure                   | 69,130,977             | 89,565,598                    | 90,669,940                |

## 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 3.00           | 3.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits     | 398,199        | 408,238               | 416,618           |
| 03 Communications                          | 6,332          | 5,868                 | 3,529             |
| 04 Travel                                  | 7,241          | 6,254                 | 10,354            |
| 07 Motor Vehicle Operation and Maintenance | 177            | 2,803                 | 2,836             |
| 08 Contractual Services                    | 7,094          | 5,180                 | 5,180             |
| 09 Supplies and Materials                  | 193            | 660                   | 660               |
| 13 Fixed Charges                           | 18,110         | 18,083                | 18,222            |
| Total Operating Expenses                   | 39,147         | 38,848                | 40,781            |
| Total Expenditure                          | 437,346        | 447,086               | 457,399           |
| Net General Fund Expenditure               | 315,662        | 323,821               | 330,348           |
| Special Fund Expenditure                   | 121,684        | 123,265               | 127,051           |
| Total Expenditure                          | 437,346        | 447,086               | 457,399           |

#### Special Fund Expenditure

|   |         |         |         |
|---|---------|---------|---------|
| T00304 Maryland Industrial Development Financing Authority (MIDFA)      | 58,409  | 59,448  | 61,180  |
| T00305 Maryland Small Business Development Financing Authority (MSBDFA) | 8,518   | 8,219   | 8,591   |
| T00310 Economic Development Opportunity Program                         | 4,867   | 4,986   | 4,910   |
| T00324 Maryland Economic Development Assistance Authority and Fund      | 49,890  | 50,612  | 52,370  |
| Total   | 121,684 | 123,265 | 127,051 |

## 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 6.00           | 6.00                  | 4.00              |
| 01 Salaries, Wages and Fringe Benefits     | 659,857        | 756,829               | 617,558           |
| 03 Communications                          | 11,370         | 12,923                | 8,823             |
| 04 Travel                                  | 19,898         | 40,020                | 40,020            |
| 07 Motor Vehicle Operation and Maintenance | 10,336         | 9,000                 | 9,000             |
| 08 Contractual Services                    | 169,392        | 168,300               | 160,800           |
| 09 Supplies and Materials                  | 4,270          | 6,520                 | 6,520             |
| 10 Equipment - Replacement                 | 2,313          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions    | 270,750        | 230,000               | 222,500           |
| 13 Fixed Charges                           | 107,876        | 107,398               | 107,398           |
| Total Operating Expenses                   | 596,205        | 574,161               | 555,061           |
| Total Expenditure                          | 1,256,062      | 1,330,990             | 1,172,619         |
| Net General Fund Expenditure               | 1,256,062      | 1,330,990             | 1,172,619         |
| Total Expenditure                          | 1,256,062      | 1,330,990             | 1,172,619         |

## 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.

| <b>Appropriation Statement</b>  |  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---------------------------------|--|------------------------|-------------------------------|---------------------------|
| 08                              | Contractual Services   | 1,805,225              | 1,784,590                     | 1,784,590                 |
| 09                              | Supplies and Materials   | 631                    | 15,000                        | 15,000                    |
| 12                              | Grants, Subsidies, and Contributions                             | 0                      | 21,876                        | 21,876                    |
| 13                              | Fixed Charges  | 0                      | 6,250                         | 6,250                     |
|                                 | Total Operating Expenses   | 1,805,856              | 1,827,716                     | 1,827,716                 |
|                                 | Total Expenditure  | 1,805,856              | 1,827,716                     | 1,827,716                 |
|                                 | Special Fund Expenditure   | 1,805,856              | 1,827,716                     | 1,827,716                 |
|                                 | Total Expenditure  | 1,805,856              | 1,827,716                     | 1,827,716                 |
| <b>Special Fund Expenditure</b> |  |                        |                               |                           |
| T00305                          | Maryland Small Business Development Financing Authority (MSBDFA) | 1,805,856              | 1,827,716                     | 1,827,716                 |
|                                 | Total  | 1,805,856              | 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

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 18.00          | 18.00                 | 17.00             |
| 01 Salaries, Wages and Fringe Benefits                                  | 2,446,118      | 2,140,206             | 2,142,760         |
| 03 Communications   | 27,924         | 30,810                | 21,720            |
| 04 Travel   | 54,385         | 66,125                | 66,125            |
| 07 Motor Vehicle Operation and Maintenance                              | 70,803         | 38,378                | 38,077            |
| 08 Contractual Services   | 58,721         | 167,200               | 167,200           |
| 09 Supplies and Materials   | 4,483          | 5,475                 | 5,475             |
| 10 Equipment - Replacement  | 6,337          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions                                 | 1,455,505      | 1,375,875             | 1,366,372         |
| 13 Fixed Charges  | 162,114        | 162,272               | 162,272           |
| Total Operating Expenses  | 1,840,272      | 1,846,135             | 1,827,241         |
| Total Expenditure   | 4,286,390      | 3,986,341             | 3,970,001         |
| Net General Fund Expenditure  | 3,655,557      | 3,103,745             | 3,125,374         |
| Special Fund Expenditure  | 630,833        | 882,596               | 844,627           |
| Total Expenditure   | 4,286,390      | 3,986,341             | 3,970,001         |
| <b>Special Fund Expenditure</b>   |                |                       |                   |
| T00304 Maryland Industrial Development Financing Authority (MIDFA)      | 301,345        | 423,698               | 384,017           |
| T00305 Maryland Small Business Development Financing Authority (MSBDFA) | 44,354         | 61,719                | 62,006            |
| T00310 Economic Development Opportunity Program                         | 25,345         | 35,390                | 35,431            |
| T00324 Maryland Economic Development Assistance Authority and Fund      | 259,789        | 361,789               | 363,173           |
| Total   | 630,833        | 882,596               | 844,627           |

## 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 5.00           | 5.00                  | 8.00              |
| 01 Salaries, Wages and Fringe Benefits     | 925,215        | 628,900               | 963,910           |
| 03 Communications                          | 10,589         | 8,848                 | 4,445             |
| 04 Travel                                  | 15,930         | 15,470                | 15,470            |
| 07 Motor Vehicle Operation and Maintenance | 35,524         | 34,626                | 16,739            |
| 08 Contractual Services                    | 21,376         | 17,070                | 17,070            |
| 09 Supplies and Materials                  | 5,983          | 4,305                 | 4,305             |
| 10 Equipment - Replacement                 | 3,255          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions    | 399,046        | 750,000               | 700,000           |
| 13 Fixed Charges                           | 76,749         | 71,824                | 71,824            |
| Total Operating Expenses                   | 568,452        | 902,143               | 829,853           |
| Total Expenditure                          | 1,493,667      | 1,531,043             | 1,793,763         |
| Net General Fund Expenditure               | 1,244,245      | 1,288,111             | 1,547,217         |
| Special Fund Expenditure                   | 249,422        | 242,932               | 246,546           |
| Total Expenditure                          | 1,493,667      | 1,531,043             | 1,793,763         |

#### Special Fund Expenditure

|        |   |         |         |         |
|--------|---|---------|---------|---------|
| T00304 | Maryland Industrial Development Financing Authority (MIDFA)       | 108,838 | 104,580 | 106,909 |
| T00305 | Maryland Small Business Development Financing Authority (MSBDFDA) | 15,873  | 15,205  | 15,401  |
| T00310 | Economic Development Opportunity Program                          | 9,069   | 8,769   | 8,801   |
| T00322 | Maryland E-Innovation Initiative                                  | 22,675  | 25,135  | 25,226  |
| T00324 | Maryland Economic Development Assistance Authority and Fund       | 92,967  | 89,243  | 90,209  |
|        | Total   | 249,422 | 242,932 | 246,546 |

## 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**

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 3.00                   | 3.00                          | 3.00                      |
| Number of Contractual Positions            | 1.00                   | 3.00                          | 3.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 426,752                | 411,974                       | 414,256                   |
| 02 Technical and Special Fees              | 84,418                 | 284,761                       | 284,761                   |
| 03 Communications                          | 3,639                  | 3,299                         | 2,065                     |
| 04 Travel                                  | 39,598                 | 41,000                        | 41,000                    |
| 07 Motor Vehicle Operation and Maintenance | 30,910                 | 5,400                         | 5,400                     |
| 08 Contractual Services                    | 167,541                | 94,450                        | 94,450                    |
| 09 Supplies and Materials                  | 3,639                  | 3,350                         | 3,350                     |
| 10 Equipment - Replacement                 | 2,055                  | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions    | 434,275                | 350,000                       | 325,000                   |
| 13 Fixed Charges                           | 28,252                 | 27,067                        | 27,067                    |
| Total Operating Expenses                   | 709,909                | 524,566                       | 498,332                   |
| Total Expenditure                          | 1,221,079              | 1,221,301                     | 1,197,349                 |
| Net General Fund Expenditure               | 1,221,079              | 1,221,301                     | 1,197,349                 |
| Total Expenditure                          | 1,221,079              | 1,221,301                     | 1,197,349                 |

## 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

|   | 2018<br>Actual          | 2019<br>Appropriation   | 2020<br>Allowance       |
|---|-------------------------|-------------------------|-------------------------|
| 12 Grants, Subsidies, and Contributions       | 1,027,350               | 1,000,000               | 1,000,000               |
| 14 Land and Structures                        | 21,399                  | 0                       | 0                       |
| Total Operating Expenses                      | <u>1,048,749</u>        | <u>1,000,000</u>        | <u>1,000,000</u>        |
| Total Expenditure                             | <u><u>1,048,749</u></u> | <u><u>1,000,000</u></u> | <u><u>1,000,000</u></u> |
| Net General Fund Expenditure                  | 1,000,000               | 1,000,000               | 1,000,000               |
| Special Fund Expenditure                      | 48,749                  | 0                       | 0                       |
| Total Expenditure                             | <u><u>1,048,749</u></u> | <u><u>1,000,000</u></u> | <u><u>1,000,000</u></u> |
| <b>Special Fund Expenditure</b>               |                         |                         |                         |
| T00327 Partnership for Workforce Quality Fund | 48,749                  | 0                       | 0                       |
| Total   | <u>48,749</u>           | <u>0</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 (OFF) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 24.00          | 24.00                 | 25.00             |
| Number of Contractual Positions            | 0.80           | 0.00                  | 0.00              |
| 01 Salaries, Wages and Fringe Benefits     | 2,717,266      | 2,718,677             | 2,790,802         |
| 02 Technical and Special Fees              | 21,980         | 0                     | 0                 |
| 03 Communications                          | 30,633         | 34,862                | 10,106            |
| 04 Travel                                  | 16,219         | 71,918                | 71,918            |
| 07 Motor Vehicle Operation and Maintenance | 24,457         | 47,302                | 29,516            |
| 08 Contractual Services                    | 241,423        | 642,005               | 642,005           |
| 09 Supplies and Materials                  | 19,714         | 45,923                | 45,923            |
| 10 Equipment - Replacement                 | 21,134         | 21,700                | 21,700            |
| 11 Equipment - Additional                  | 421            | 0                     | 0                 |
| 13 Fixed Charges                           | 333,580        | 341,234               | 341,623           |
| Total Operating Expenses                   | 687,581        | 1,204,944             | 1,162,791         |
| Total Expenditure                          | 3,426,827      | 3,923,621             | 3,953,593         |
| Net General Fund Expenditure               | 0              | 0                     | 73,962            |
| Special Fund Expenditure                   | 3,426,827      | 3,923,621             | 3,879,631         |
| Total Expenditure                          | 3,426,827      | 3,923,621             | 3,953,593         |

#### Special Fund Expenditure

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
| T00304 | Maryland Industrial Development Financing Authority (MIDFA)      | 1,130,065 | 1,609,968 | 1,609,982 |
| T00305 | Maryland Small Business Development Financing Authority (MSBDFA) | 583,346   | 549,382   | 503,135   |
| T00310 | Economic Development Opportunity Program                         | 227,145   | 157,678   | 157,023   |
| T00324 | Maryland Economic Development Assistance Authority and Fund      | 1,486,271 | 1,606,593 | 1,609,491 |
|        | Total  | 3,426,827 | 3,923,621 | 3,879,631 |

## 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

|                                 |  | 2018<br>Actual   | 2019<br>Appropriation | 2020<br>Allowance |
|---------------------------------|--|------------------|-----------------------|-------------------|
| 14                              | Land and Structures  | 6,249,131        | 4,860,000             | 4,860,000         |
|                                 | Total Operating Expenses   | 6,249,131        | 4,860,000             | 4,860,000         |
|                                 | Total Expenditure  | <u>6,249,131</u> | <u>4,860,000</u>      | <u>4,860,000</u>  |
|                                 | Net General Fund Expenditure                                     | 1,500,000        | 1,500,000             | 1,500,000         |
|                                 | Special Fund Expenditure   | 4,749,131        | 3,360,000             | 3,360,000         |
|                                 | Total Expenditure  | <u>6,249,131</u> | <u>4,860,000</u>      | <u>4,860,000</u>  |
| <b>Special Fund Expenditure</b> |  |                  |                       |                   |
| T00305                          | Maryland Small Business Development Financing Authority (MSBDFA) | 4,749,131        | 3,360,000             | 3,360,000         |
|                                 | Total  | <u>4,749,131</u> | <u>3,360,000</u>      | <u>3,360,000</u>  |

## Department of Commerce

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

|   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>Beginning Balance</b>                | <b>11,035,209</b> | <b>7,110,968</b>  | <b>3,667,324</b>     | <b>6,098,593</b>     |
| <b>Revenue Income</b>                   |                   |                   |                      |                      |
| Loan Interest Payments                  | 324,607           | 381,067           | 352,264              | 357,490              |
| Investment Income                       | 103,193           | 81,374            | 100,161              | 103,127              |
| Guarantees & other fees                 | 41,140            | 12,213            | 57,000               | 62,500               |
| Direct Bond Fees                        | 2,700             | -                 | 7,500                | 7,500                |
| Other Fees                              | 6,750             | 11,250            | 10,000               | 10,000               |
| <b>Total Revenue Income</b>             | <b>478,389</b>    | <b>485,904</b>    | <b>526,924</b>       | <b>540,617</b>       |
| <b>Other Revenue</b>                    |                   |                   |                      |                      |
| General Funds                           | 1,500,000         | 1,500,000         | 1,500,000            | 1,500,000            |
| Direct Loan Repayments                  | 1,614,148         | 2,464,015         | 2,563,875            | 2,692,069            |
| Loan Recoveries                         | 367,211           | 391,310           | 70,706               | 70,706               |
| Loan Recissions                         | -                 | 503,151           | 250,000              | 250,000              |
| Transferst†                             | -                 | -                 | 5,000,000            | -                    |
| <b>Total Other Revenue</b>              | <b>3,481,359</b>  | <b>4,858,476</b>  | <b>9,384,581</b>     | <b>4,512,775</b>     |
| <b>Total Funds Available</b>            | <b>14,994,958</b> | <b>12,455,348</b> | <b>13,578,829</b>    | <b>11,151,985</b>    |
| <b>Expenditures</b>                     |                   |                   |                      |                      |
| Operating Expenses                      | 308,614           | 268,185           | 549,531              | 549,531              |
| Management Fee                          | 1,713,532         | 1,793,767         | 1,625,000            | 1,625,000            |
| Indirect Admin. Expenses                | 1,389,436         | 626,660           | 595,705              | 570,840              |
| Prior Period Adjustment                 | 26,256            | -                 | -                    | -                    |
| <b>Total Expenditures</b>               | <b>3,437,838</b>  | <b>2,688,612</b>  | <b>2,770,236</b>     | <b>2,745,371</b>     |
| <b>Loan/Credit Activity</b>             |                   |                   |                      |                      |
| Direct Loan Disbursements               | 3,100,660         | 2,179,409         | 3,100,000            | 3,250,000            |
| InvestMaryland Investments              | 695,136           | 2,450,145         | 550,000              | 200,000              |
| InvestMaryland Cancellations            | (700,000)         | (150,000)         | (150,000)            | (150,000)            |
| Revolving Line of Credit Disbursements  | 9,743,173         | 4,282,584         | 4,530,578            | 4,663,811            |
| Line of Credit Repayment                | (8,402,140)       | (2,663,326)       | (3,420,578)          | (3,353,811)          |
| Claims Paid                             | 9,322             | 600               | 100,000              | 100,000              |
| <b>Total Loan Activity</b>              | <b>4,446,151</b>  | <b>6,099,412</b>  | <b>4,710,000</b>     | <b>4,710,000</b>     |
| <b>Total Expenditures/Loan Activity</b> | <b>7,883,990</b>  | <b>8,788,024</b>  | <b>7,480,236</b>     | <b>7,455,371</b>     |
| <b>Ending Balance</b>                   | <b>7,110,968</b>  | <b>3,667,324</b>  | <b>6,098,593</b>     | <b>3,696,614</b>     |

Numbers may not add due to rounding

†Proposed deficiency transfer from Maryland Industrial Financing Authority

FY 2017 entry has been revised from last year's submission

## 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**

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services                 | 76,110                 | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions | 0                      | 150,000                       | 150,000                   |
| 14 Land and Structures                  | 89,760                 | 187,500                       | 187,500                   |
| Total Operating Expenses                | <u>165,870</u>         | <u>337,500</u>                | <u>337,500</u>            |
| Total Expenditure                       | <u><u>165,870</u></u>  | <u><u>337,500</u></u>         | <u><u>337,500</u></u>     |
| Special Fund Expenditure                | <u>165,870</u>         | <u>337,500</u>                | <u>337,500</u>            |
| Total Expenditure                       | <u><u>165,870</u></u>  | <u><u>337,500</u></u>         | <u><u>337,500</u></u>     |
| <b>Special Fund Expenditure</b>         |                        |                               |                           |
| T00330 Not-for-Profit Development Fund  | <u>165,870</u>         | <u>337,500</u>                | <u>337,500</u>            |
| Total                                   | <u><u>165,870</u></u>  | <u><u>337,500</u></u>         | <u><u>337,500</u></u>     |

## 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**

|   | <b>2018<br/>Actual</b>   | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|--------------------------|-------------------------------|---------------------------|
| 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

### T00F00.16 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**

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 14 Land and Structures                          | 5,000,000              | 10,000,000                    | 5,000,000                 |
| Total Operating Expenses                        | 5,000,000              | 10,000,000                    | 5,000,000                 |
| Total Expenditure                               | 5,000,000              | 10,000,000                    | 5,000,000                 |
| Special Fund Expenditure                        | 5,000,000              | 10,000,000                    | 5,000,000                 |
| Total Expenditure                               | 5,000,000              | 10,000,000                    | 5,000,000                 |
| <b>Special Fund Expenditure</b>                 |                        |                               |                           |
| T00310 Economic Development Opportunity Program | 5,000,000              | 10,000,000                    | 5,000,000                 |
| Total   | 5,000,000              | 10,000,000                    | 5,000,000                 |

## Department of Commerce

### T00F00.16 Economic Development Opportunity Fund (Sunny Day)

|  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>Beginning Balance</b>                   | <b>26,240,148</b> | <b>21,735,765</b> | <b>16,886,023</b>    | <b>11,774,381</b>    |
| <b>Revenue</b>                             |                   |                   |                      |                      |
| General Funds                              | 5,000,000         | -                 | 5,000,000            | 5,000,000            |
| Interest Income                            | 5,390             | 1,526             | 2,151                | 146                  |
| Loan Repayments                            | 153,514           | 123,199           | 124,973              | 125,000              |
| Loan Recoveries and Grant Repayments       | -                 | -                 | -                    | -                    |
| Investment Liquidation                     | 684,000           | 400,769           | 92,805               | 78,710               |
| Reversion to General Fund                  | -                 | -                 | -                    | -                    |
| <b>Total Revenue</b>                       | <b>5,842,905</b>  | <b>525,495</b>    | <b>5,219,929</b>     | <b>5,203,856</b>     |
| <b>Total Funds Available</b>               | <b>32,083,053</b> | <b>22,261,260</b> | <b>22,105,952</b>    | <b>16,978,237</b>    |
| <b>Expenditures/Encumbrances</b>           |                   |                   |                      |                      |
| Encumbrances/Approval Activity - Other     | 10,000,000        | 5,000,000         | 10,000,000           | 5,000,000            |
| Operating Expenses                         | 134,805           | 133,645           | 133,645              | 133,645              |
| Indirect Expenses                          | 215,154           | 241,590           | 197,926              | 200,709              |
| Prior Period Operating/Indirect Adjustment | (2,670)           | -                 | -                    | -                    |
| <b>Total Expenditures/Encumbrances</b>     | <b>10,347,288</b> | <b>5,375,235</b>  | <b>10,331,571</b>    | <b>5,334,354</b>     |
| <b>Ending Balance of Uncommitted Funds</b> | <b>21,735,765</b> | <b>16,886,023</b> | <b>11,774,381</b>    | <b>11,643,883</b>    |

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

|                                 |  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---------------------------------|--|----------------|-----------------------|-------------------|
| 14                              | Land and Structures  | 250,000        | 400,000               | 400,000           |
|                                 | Total Operating Expenses   | 250,000        | 400,000               | 400,000           |
|                                 | Total Expenditure  | <u>250,000</u> | <u>400,000</u>        | <u>400,000</u>    |
|                                 | Net General Fund Expenditure   | 100,000        | 100,000               | 100,000           |
|                                 | Special Fund Expenditure   | 150,000        | 300,000               | 300,000           |
|                                 | Total Expenditure  | <u>250,000</u> | <u>400,000</u>        | <u>400,000</u>    |
| <b>Special Fund Expenditure</b> |  |                |                       |                   |
| T00333                          | Military Personnel and Veteran-owned Small Business No-Interest Loan Program | 150,000        | 300,000               | 300,000           |
|                                 | Total  | <u>150,000</u> | <u>300,000</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

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0              | 2,000,000             | 2,000,000         |
| Total Operating Expenses                | 0              | 2,000,000             | 2,000,000         |
| Total Expenditure                       | <u>0</u>       | <u>2,000,000</u>      | <u>2,000,000</u>  |
| Net General Fund Expenditure            | 0              | 2,000,000             | 2,000,000         |
| Total Expenditure                       | <u>0</u>       | <u>2,000,000</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

|                                 |                                      | <b>2018<br/>Actual</b>  | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---------------------------------|--------------------------------------|-------------------------|-------------------------------|---------------------------|
| 12                              | Grants, Subsidies, and Contributions | 8,020,000               | 0                             | 0                         |
| 14                              | Land and Structures                  | 0                       | 9,500,000                     | 8,500,000                 |
|                                 | Total Operating Expenses             | <u>8,020,000</u>        | <u>9,500,000</u>              | <u>8,500,000</u>          |
|                                 | Total Expenditure                    | <u><u>8,020,000</u></u> | <u><u>9,500,000</u></u>       | <u><u>8,500,000</u></u>   |
|                                 | Special Fund Expenditure             | <u>8,020,000</u>        | <u>9,500,000</u>              | <u>8,500,000</u>          |
|                                 | Total Expenditure                    | <u><u>8,020,000</u></u> | <u><u>9,500,000</u></u>       | <u><u>8,500,000</u></u>   |
| <b>Special Fund Expenditure</b> |                                      |                         |                               |                           |
| T00322                          | Maryland E-Nnovation Initiative      | <u>8,020,000</u>        | <u>9,500,000</u>              | <u>8,500,000</u>          |
|                                 | Total                                | <u><u>8,020,000</u></u> | <u><u>9,500,000</u></u>       | <u><u>8,500,000</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**

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 14 Land and Structures                          | 0              | 200,000               | 200,000           |
| Total Operating Expenses                        | 0              | 200,000               | 200,000           |
| Total Expenditure                               | 0              | 200,000               | 200,000           |
| Special Fund Expenditure                        | 0              | 200,000               | 200,000           |
| Total Expenditure                               | 0              | 200,000               | 200,000           |
| <b>Special Fund Expenditure</b>                 |                |                       |                   |
| T00312 Maryland Economic Adjustment Fund (MEAF) | 0              | 200,000               | 200,000           |
| Total   | 0              | 200,000               | 200,000           |

## Department of Commerce

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

|  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>Beginning Balance</b>               | <b>376,460</b>    | <b>311,427</b>    | <b>376,709</b>       | <b>236,709</b>       |
| <b>Revenue</b>                         |                   |                   |                      |                      |
| Investment Income                      | 7,331             | 5,170             | 5,000                | 5,000                |
| Loan Interest Income                   | 12,410            | 12,853            | 5,000                | 5,000                |
| Loan Repayment                         | 14,327            | 21,911            | 50,000               | 50,000               |
| Loan Recoveries                        | 900               | 150               | -                    | -                    |
| Prior Year Cancellations               | 2,071             | 25,198            | -                    | -                    |
| <b>Total Revenue</b>                   | <b>37,039</b>     | <b>65,282</b>     | <b>60,000</b>        | <b>60,000</b>        |
| <b>Total Funds Available</b>           | <b>413,499</b>    | <b>376,709</b>    | <b>436,710</b>       | <b>296,709</b>       |
| <b>Expenditures</b>                    |                   |                   |                      |                      |
| Encumbrances/Approval Activity         | 102,071           | -                 | 200,000              | 200,000              |
| <b>Total Expenditures/Encumbrances</b> | <b>102,071</b>    | <b>-</b>          | <b>200,000</b>       | <b>200,000</b>       |
| <b>Ending Balance</b>                  | <b>311,427</b>    | <b>376,709</b>    | <b>236,709</b>       | <b>96,709</b>        |

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

|                                 |   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---------------------------------|---|----------------|-----------------------|-------------------|
| 12                              | Grants, Subsidies, and Contributions                        | 225,000        | 1,000,000             | 4,000,000         |
| 14                              | Land and Structures   | 22,245,000     | 24,000,000            | 24,000,000        |
|                                 | Total Operating Expenses                                    | 22,470,000     | 25,000,000            | 28,000,000        |
|                                 | Total Expenditure   | 22,470,000     | 25,000,000            | 28,000,000        |
|                                 | Net General Fund Expenditure                                | 13,823,234     | 0                     | 3,000,000         |
|                                 | Special Fund Expenditure                                    | 8,646,766      | 25,000,000            | 25,000,000        |
|                                 | Total Expenditure   | 22,470,000     | 25,000,000            | 28,000,000        |
| <b>Special Fund Expenditure</b> |   |                |                       |                   |
| T00324                          | Maryland Economic Development Assistance Authority and Fund | 8,646,766      | 25,000,000            | 25,000,000        |
|                                 | Total   | 8,646,766      | 25,000,000            | 25,000,000        |

## Department of Commerce

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

|  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>Beginning Balance</b>                     | <b>234,343</b>    | <b>14,008,458</b> | <b>29,078,298</b>    | <b>14,087,737</b>    |
| <b>Revenue</b>                               |                   |                   |                      |                      |
| General Funds                                | 13,523,234        | 13,823,234        | -                    | 3,000,000            |
| Loan Repayments                              | 1,122,263         | 1,810,693         | 463,118              | 487,743              |
| Loan Recoveries and Grant Repayments         | 4,854,052         | 2,915,091         | 1,927,539            | 1,927,539            |
| Interest Income                              | 165,255           | 155,546           | 139,308              | 131,710              |
| Investment Income                            | 515,737           | 673,448           | 572,463              | 591,413              |
| Other Income                                 | 13,295            | 27,567            | 21,553               | 21,706               |
| Brownfields Local Property Tax Contributions | 1,720,802         | 4,814,690         | 2,927,777            | 3,000,000            |
| Investment Liquidation                       | 5,406,450         | 4,044,366         | 2,000,000            | 2,000,000            |
| Canceled Encumbrances/Recissions             | 9,679,875         | 12,182,500        | 5,333,886            | 5,500,000            |
| <b>Total Revenue</b>                         | <b>37,000,962</b> | <b>40,447,134</b> | <b>13,385,644</b>    | <b>16,660,111</b>    |
| <b>Total Funds Available</b>                 | <b>37,235,305</b> | <b>54,455,593</b> | <b>42,463,943</b>    | <b>30,747,847</b>    |
| <b>Expenditures/Encumbrances</b>             |                   |                   |                      |                      |
| Encumbrances/Approval Activity               | 19,693,000        | 21,845,000        | 25,000,000           | 25,000,000           |
| Operating Expenses                           | 588,130           | 527,892           | 549,906              | 550,947              |
| Indirect Expenses                            | 2,945,716         | 3,004,401         | 2,826,297            | 2,997,982            |
| <b>Total Expenditures/Encumbrances</b>       | <b>23,226,846</b> | <b>25,377,295</b> | <b>28,376,205</b>    | <b>28,548,930</b>    |
| <b>Ending Balance of Uncommitted Funds</b>   | <b>14,008,458</b> | <b>29,078,298</b> | <b>14,087,737</b>    | <b>2,198,917</b>     |

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**

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 0                      | 9,000,000                     | 7,000,000                 |
| Total Operating Expenses                | <u>0</u>               | <u>9,000,000</u>              | <u>7,000,000</u>          |
| Total Expenditure                       | <u><u>0</u></u>        | <u><u>9,000,000</u></u>       | <u><u>7,000,000</u></u>   |
| Net General Fund Expenditure            | <u>0</u>               | <u>9,000,000</u>              | <u>7,000,000</u>          |
| Total Expenditure                       | <u><u>0</u></u>        | <u><u>9,000,000</u></u>       | <u><u>7,000,000</u></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**

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 0                      | 1,000,000                     | 1,000,000                 |
| Total Operating Expenses                | 0                      | 1,000,000                     | 1,000,000                 |
| Total Expenditure                       | 0                      | 1,000,000                     | 1,000,000                 |
| Net General Fund Expenditure            | 0                      | 1,000,000                     | 1,000,000                 |
| Total Expenditure                       | 0                      | 1,000,000                     | 1,000,000                 |

## Department of Commerce

### T00F00.26 More Jobs for Marylanders Tax Credit Reserve Fund - Opportunity Zones - Division of Business and Industry Sector Development

#### Program Description

This program is established to create jobs in Opportunity Zones of the State. Qualified manufacturers may claim tax credits against all taxable income resulting from the qualified project for ten tax years.

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0              | 0                     | 6,000,000         |
| Total Operating Expenses                | 0              | 0                     | 6,000,000         |
| Total Expenditure                       | <u>0</u>       | <u>0</u>              | <u>6,000,000</u>  |
| Net General Fund Expenditure            | 0              | 0                     | 6,000,000         |
| Total Expenditure                       | <u>0</u>       | <u>0</u>              | <u>6,000,000</u>  |

## Department of Commerce

### Summary of Division of Tourism, Film, and the Arts

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 38.00                  | 38.00                         | 37.00                     |
| Number of Contractual Positions     | 20.50                  | 18.80                         | 18.80                     |
| Salaries, Wages and Fringe Benefits | 3,658,562              | 3,710,186                     | 3,721,739                 |
| Technical and Special Fees          | 868,102                | 773,705                       | 773,705                   |
| Operating Expenses                  | 34,956,354             | 38,134,741                    | 35,181,152                |
| Net General Fund Expenditure        | 35,614,063             | 39,354,849                    | 36,388,402                |
| Special Fund Expenditure            | 3,241,555              | 2,600,000                     | 2,600,000                 |
| Federal Fund Expenditure            | 627,400                | 663,783                       | 688,194                   |
| Total Expenditure                   | 39,483,018             | 42,618,632                    | 39,676,596                |

## 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

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 4.00                   | 4.00                          | 3.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 496,324                | 492,482                       | 449,001                   |
| 03 Communications                          | 3,546                  | 3,451                         | 2,861                     |
| 04 Travel                                  | 6,540                  | 11,512                        | 11,512                    |
| 07 Motor Vehicle Operation and Maintenance | 7,300                  | 8,433                         | 8,433                     |
| 08 Contractual Services                    | 83,987                 | 56,874                        | 52,882                    |
| 09 Supplies and Materials                  | 5,607                  | 4,245                         | 4,245                     |
| 10 Equipment - Replacement                 | 330                    | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions    | 62,500                 | 76,500                        | 61,500                    |
| 13 Fixed Charges                           | 69,746                 | 71,161                        | 71,161                    |
| Total Operating Expenses                   | <u>239,556</u>         | <u>232,176</u>                | <u>212,594</u>            |
| Total Expenditure                          | <u>735,880</u>         | <u>724,658</u>                | <u>661,595</u>            |
| Net General Fund Expenditure               | <u>735,880</u>         | <u>724,658</u>                | <u>661,595</u>            |
| Total Expenditure                          | <u><u>735,880</u></u>  | <u><u>724,658</u></u>         | <u><u>661,595</u></u>     |

## 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

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 23.00                  | 23.00                         | 23.00                     |
| Number of Contractual Positions            | 16.50                  | 15.80                         | 15.80                     |
| 01 Salaries, Wages and Fringe Benefits     | 2,133,720              | 2,173,343                     | 2,196,214                 |
| 02 Technical and Special Fees              | 705,394                | 539,752                       | 539,752                   |
| 03 Communications                          | 68,036                 | 197,709                       | 61,749                    |
| 04 Travel                                  | 102,551                | 99,937                        | 99,937                    |
| 06 Fuel and Utilities                      | 12,445                 | 11,573                        | 11,573                    |
| 07 Motor Vehicle Operation and Maintenance | 31,658                 | 34,687                        | 34,687                    |
| 08 Contractual Services                    | 190,451                | 161,275                       | 161,275                   |
| 09 Supplies and Materials                  | 51,288                 | 33,638                        | 33,638                    |
| 10 Equipment - Replacement                 | 7,393                  | 0                             | 0                         |
| 11 Equipment - Additional                  | 1,609                  | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions    | 6,506                  | 53,425                        | 53,425                    |
| 13 Fixed Charges                           | 246,958                | 272,125                       | 272,125                   |
| Total Operating Expenses                   | 718,895                | 864,369                       | 728,409                   |
| Total Expenditure                          | 3,558,009              | 3,577,464                     | 3,464,375                 |
| Net General Fund Expenditure               | 3,558,009              | 3,577,464                     | 3,464,375                 |
| Total Expenditure                          | 3,558,009              | 3,577,464                     | 3,464,375                 |

## 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

|   | 2018<br>Actual   | 2019<br>Appropriation | 2020<br>Allowance |
|---|------------------|-----------------------|-------------------|
| 03 Communications                       | 157,164          | 0                     | 110,000           |
| 08 Contractual Services                 | 5,162,927        | 6,400,000             | 6,400,000         |
| 09 Supplies and Materials               | 2,598            | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions | 3,191,422        | 3,150,000             | 3,650,000         |
| 13 Fixed Charges                        | 27,444           | 0                     | 0                 |
| Total Operating Expenses                | <u>8,541,555</u> | <u>9,550,000</u>      | <u>10,160,000</u> |
| Total Expenditure                       | <u>8,541,555</u> | <u>9,550,000</u>      | <u>10,160,000</u> |
| Net General Fund Expenditure            | 8,250,000        | 9,250,000             | 9,860,000         |
| Special Fund Expenditure                | <u>291,555</u>   | <u>300,000</u>        | <u>300,000</u>    |
| Total Expenditure                       | <u>8,541,555</u> | <u>9,550,000</u>      | <u>10,160,000</u> |
| <b>Special Fund Expenditure</b>         |                  |                       |                   |
| T00319 Tourism Board Revolving Fund     | <u>291,555</u>   | <u>300,000</u>        | <u>300,000</u>    |
| Total                                   | <u>291,555</u>   | <u>300,000</u>        | <u>300,000</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

|   | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                      | 11.00             | 11.00                 | 11.00             |
| Number of Contractual Positions                     | 4.00              | 3.00                  | 3.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>       | <b>1,028,518</b>  | <b>1,044,361</b>      | <b>1,076,524</b>  |
| <b>02 Technical and Special Fees</b>                | <b>162,708</b>    | <b>233,953</b>        | <b>233,953</b>    |
| <b>03 Communications</b>                            | <b>28,932</b>     | <b>39,722</b>         | <b>21,003</b>     |
| <b>04 Travel</b>                                    | <b>66,761</b>     | <b>50,885</b>         | <b>50,885</b>     |
| <b>06 Fuel and Utilities</b>                        | <b>10,648</b>     | <b>11,865</b>         | <b>11,865</b>     |
| <b>08 Contractual Services</b>                      | <b>764,637</b>    | <b>866,169</b>        | <b>866,169</b>    |
| <b>09 Supplies and Materials</b>                    | <b>31,392</b>     | <b>28,371</b>         | <b>28,371</b>     |
| <b>10 Equipment - Replacement</b>                   | <b>8,490</b>      | <b>0</b>              | <b>0</b>          |
| <b>11 Equipment - Additional</b>                    | <b>29,540</b>     | <b>0</b>              | <b>0</b>          |
| <b>12 Grants, Subsidies, and Contributions</b>      | <b>18,683,105</b> | <b>20,249,049</b>     | <b>21,909,721</b> |
| <b>13 Fixed Charges</b>                             | <b>182,843</b>    | <b>192,135</b>        | <b>192,135</b>    |
| Total Operating Expenses                            | <u>19,806,348</u> | <u>21,438,196</u>     | <u>23,080,149</u> |
| Total Expenditure                                   | <u>20,997,574</u> | <u>22,716,510</u>     | <u>24,390,626</u> |
| Net General Fund Expenditure                        | 18,070,174        | 20,752,727            | 22,402,432        |
| Special Fund Expenditure                            | 2,300,000         | 1,300,000             | 1,300,000         |
| Federal Fund Expenditure                            | 627,400           | 663,783               | 688,194           |
| Total Expenditure                                   | <u>20,997,574</u> | <u>22,716,510</u>     | <u>24,390,626</u> |
| <b>Special Fund Expenditure</b>                     |                   |                       |                   |
| T00313 Maryland State Arts Council Fund             | 300,000           | 300,000               | 300,000           |
| T00335 Admissions and Amusement Tax                 | 2,000,000         | 1,000,000             | 1,000,000         |
| Total   | <u>2,300,000</u>  | <u>1,300,000</u>      | <u>1,300,000</u>  |
| <b>Federal Fund Expenditure</b>                     |                   |                       |                   |
| 45.025 Promotion of the Arts-Partnership Agreements | 627,400           | 663,783               | 688,194           |
| Total   | <u>627,400</u>    | <u>663,783</u>        | <u>688,194</u>    |

## 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. Chapter 595 of the Acts of 2018 replaced the program's reserve fund effective July 1, 2018.

#### Appropriation Statement

|   | 2018<br>Actual   | 2019<br>Appropriation | 2020<br>Allowance |
|---|------------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 5,000,000        | 5,000,000             | 0                 |
| Total Operating Expenses                | 5,000,000        | 5,000,000             | 0                 |
| Total Expenditure                       | <u>5,000,000</u> | <u>5,000,000</u>      | <u>0</u>          |
| Net General Fund Expenditure            | 5,000,000        | 5,000,000             | 0                 |
| Total Expenditure                       | <u>5,000,000</u> | <u>5,000,000</u>      | <u>0</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**

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 650,000                | 1,050,000                     | 1,000,000                 |
| Total Operating Expenses                | 650,000                | 1,050,000                     | 1,000,000                 |
| Total Expenditure                       | 650,000                | 1,050,000                     | 1,000,000                 |
| Net General Fund Expenditure            | 0                      | 50,000                        | 0                         |
| Special Fund Expenditure                | 650,000                | 1,000,000                     | 1,000,000                 |
| Total Expenditure                       | 650,000                | 1,050,000                     | 1,000,000                 |
| <b>Special Fund Expenditure</b>         |                        |                               |                           |
| T00328 Preservation of Cultural Arts    | 650,000                | 1,000,000                     | 1,000,000                 |
| Total                                   | 650,000                | 1,000,000                     | 1,000,000                 |

### 3 Year Position Summary

| Classification Title   | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>T00 - Department of Commerce</b>                            |                      |                         |                      |                          |                      |                      |
| <b>T00A00 - Office of the Secretary</b>                        |                      |                         |                      |                          |                      |                      |
| <b>T00A0001 - Office of the Secretary</b>                      |                      |                         |                      |                          |                      |                      |
| Admin Prog Mgr I   | 2.00                 | 143,319                 | 2.00                 | 137,004                  | 2.00                 | 172,598              |
| Dep Secy Dept Commerce   | 1.00                 | 153,000                 | 1.00                 | 153,000                  | 1.00                 | 156,060              |
| Designated Admin Mgr Senior IV                                 | 1.00                 | 132,201                 | 1.00                 | 129,672                  | 1.00                 | 137,444              |
| Exec Assoc I   | 2.00                 | 93,387                  | 2.00                 | 102,699                  | 2.00                 | 103,190              |
| Exec Assoc III   | 1.00                 | 67,742                  | 1.00                 | 65,625                   | 1.00                 | 66,938               |
| Industrial Dev Officer II                                      | 0.00                 | 3,322                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Internal Auditor Officer                                       | 1.00                 | 61,983                  | 1.00                 | 61,983                   | 1.00                 | 63,223               |
| Prgm Mgr IV  | 1.00                 | 102,761                 | 1.00                 | 101,786                  | 1.00                 | 105,818              |
| Secy Dept Commerce   | 1.00                 | 175,462                 | 1.00                 | 175,462                  | 1.00                 | 178,971              |
| <b>Total T00A0001</b>  | <b>10.00</b>         | <b>933,177</b>          | <b>10.00</b>         | <b>927,231</b>           | <b>10.00</b>         | <b>984,242</b>       |
| <b>T00A0002 - Office of Policy and Research</b>                |                      |                         |                      |                          |                      |                      |
| Administrator I  | 1.00                 | 61,497                  | 1.00                 | 61,497                   | 1.00                 | 62,727               |
| Administrator III  | 1.00                 | 78,568                  | 1.00                 | 78,568                   | 1.00                 | 80,140               |
| Administrator IV   | 1.00                 | 70,607                  | 1.00                 | 70,607                   | 1.00                 | 72,020               |
| Administrator V  | 3.00                 | 240,115                 | 3.00                 | 242,756                  | 3.00                 | 247,612              |
| Administrator VI   | 2.00                 | 187,316                 | 2.00                 | 187,315                  | 2.00                 | 191,063              |
| Industrial Dev Representative                                  | 2.00                 | 170,803                 | 2.00                 | 170,802                  | 2.00                 | 174,220              |
| Prgm Mgr Senior IV   | 1.00                 | 134,749                 | 1.00                 | 134,749                  | 1.00                 | 137,444              |
| <b>Total T00A0002</b>  | <b>11.00</b>         | <b>943,655</b>          | <b>11.00</b>         | <b>946,294</b>           | <b>11.00</b>         | <b>965,226</b>       |
| <b>T00A0003 - Office of the Attorney General</b>               |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 33,012               |
| Admin Aide OAG   | 1.00                 | 0                       | 1.00                 | 32,364                   | 0.00                 | 0                    |
| Admin Officer II OAG   | 1.00                 | 54,011                  | 1.00                 | 54,026                   | 1.00                 | 55,107               |
| Administrator II OAG   | 1.00                 | 73,593                  | 1.00                 | 73,593                   | 1.00                 | 75,065               |
| Asst Attorney General VII                                      | 4.00                 | 430,954                 | 4.00                 | 430,953                  | 4.00                 | 439,574              |
| Asst Attorney General VIII                                     | 1.00                 | 118,197                 | 1.00                 | 118,197                  | 1.00                 | 120,561              |
| Div Dir Ofc Atty General                                       | 1.00                 | 134,749                 | 1.00                 | 134,749                  | 1.00                 | 137,444              |
| Paralegal II OAG   | 1.00                 | 51,210                  | 1.00                 | 51,209                   | 1.00                 | 52,234               |
| <b>Total T00A0003</b>  | <b>10.00</b>         | <b>862,714</b>          | <b>10.00</b>         | <b>895,091</b>           | <b>10.00</b>         | <b>912,997</b>       |
| <b>T00A0006 - Division of Marketing and Communications</b>     |                      |                         |                      |                          |                      |                      |
| Admin Officer I  | 1.00                 | 52,597                  | 1.00                 | 52,596                   | 1.00                 | 53,648               |
| Admin Officer III  | 1.00                 | 63,371                  | 1.00                 | 63,371                   | 1.00                 | 64,639               |
| Administrator I  | 2.00                 | 110,407                 | 2.00                 | 109,845                  | 2.00                 | 115,450              |
| Administrator II   | 4.00                 | 268,062                 | 4.00                 | 268,061                  | 4.00                 | 273,423              |
| Administrator III  | 4.00                 | 305,393                 | 4.00                 | 305,502                  | 4.00                 | 311,614              |
| Prgm Mgr II  | 1.00                 | 86,087                  | 1.00                 | 86,087                   | 1.00                 | 87,809               |
| Prgm Mgr III   | 1.00                 | 97,203                  | 1.00                 | 97,203                   | 1.00                 | 99,148               |
| Prgm Mgr Senior I  | 1.00                 | 102,070                 | 1.00                 | 100,660                  | 1.00                 | 102,674              |
| Prgm Mgr Senior IV   | 1.00                 | 130,924                 | 1.00                 | 129,672                  | 1.00                 | 134,830              |
| Pub Affairs Officer II   | 1.00                 | 50,506                  | 1.00                 | 50,506                   | 1.00                 | 51,517               |
| <b>Total T00A0006</b>  | <b>17.00</b>         | <b>1,266,620</b>        | <b>17.00</b>         | <b>1,263,503</b>         | <b>17.00</b>         | <b>1,294,752</b>     |
| <b>T00A0007 - Office of International Investment and Trade</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III  | 0.00                 | 6,831                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator V  | 1.00                 | 87,729                  | 1.00                 | 87,729                   | 1.00                 | 89,484               |
| Agency Grants Spec II  | 1.00                 | 48,650                  | 1.00                 | 61,009                   | 0.00                 | 0                    |
| Industrial Dev Officer II                                      | 1.00                 | 64,085                  | 1.00                 | 58,276                   | 3.00                 | 139,896              |
| Industrial Dev Representative                                  | 1.00                 | 85,401                  | 1.00                 | 85,401                   | 1.00                 | 87,110               |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Industrial Dev Supervisor   | 3.00                 | 240,662                 | 3.00                 | 266,594                  | 3.00                 | 270,185              |
| Prgm Mgr Senior IV  | 1.00                 | 125,994                 | 1.00                 | 124,789                  | 1.00                 | 129,752              |
| <b>Total T00A0007</b>   | <b>8.00</b>          | <b>659,352</b>          | <b>8.00</b>          | <b>683,798</b>           | <b>9.00</b>          | <b>716,427</b>       |
| <b>T00A0008 - Division of Administration and Technology</b>                     |                      |                         |                      |                          |                      |                      |
| Admin Officer I   | 2.00                 | 103,789                 | 2.00                 | 103,788                  | 2.00                 | 105,865              |
| Admin Officer II  | 1.00                 | 47,425                  | 1.00                 | 47,425                   | 1.00                 | 48,374               |
| Admin Officer III   | 1.00                 | 65,827                  | 1.00                 | 65,827                   | 1.00                 | 67,144               |
| Admin Prog Mgr III  | 1.00                 | 97,203                  | 1.00                 | 97,203                   | 1.00                 | 99,148               |
| Admin Prog Mgr IV   | 1.00                 | 99,869                  | 1.00                 | 99,869                   | 1.00                 | 101,867              |
| Admin Spec III  | 1.00                 | 47,569                  | 1.00                 | 47,569                   | 1.00                 | 48,521               |
| Administrator I   | 2.00                 | 124,173                 | 2.00                 | 124,173                  | 2.00                 | 126,657              |
| Administrator II  | 1.00                 | 73,593                  | 1.00                 | 73,593                   | 1.00                 | 75,065               |
| Administrator III   | 1.00                 | 66,151                  | 1.00                 | 66,151                   | 1.00                 | 67,475               |
| Administrator V   | 1.00                 | 73,946                  | 1.00                 | 73,946                   | 1.00                 | 75,425               |
| Administrator VI  | 1.00                 | 97,203                  | 1.00                 | 97,203                   | 1.00                 | 99,148               |
| Agency Budget Spec II   | 1.00                 | 47,589                  | 1.00                 | 41,358                   | 1.00                 | 55,541               |
| Agency Procurement Spec Supv  | 1.00                 | 65,625                  | 1.00                 | 65,625                   | 1.00                 | 66,938               |
| Fiscal Accounts Clerk II  | 1.00                 | 31,859                  | 1.00                 | 31,858                   | 1.00                 | 32,496               |
| Fiscal Accounts Technician II   | 1.00                 | 35,980                  | 1.00                 | 35,980                   | 1.00                 | 36,700               |
| Fiscal Services Admin III   | 1.00                 | 47,188                  | 1.00                 | 71,172                   | 0.00                 | 0                    |
| HR Administrator I  | 1.00                 | 77,078                  | 1.00                 | 77,078                   | 1.00                 | 78,620               |
| HR Director III   | 1.00                 | 115,959                 | 1.00                 | 115,959                  | 1.00                 | 118,279              |
| HR Officer I  | 1.00                 | 55,491                  | 1.00                 | 55,491                   | 1.00                 | 56,601               |
| HR Officer II   | 1.00                 | 56,999                  | 1.00                 | 56,999                   | 1.00                 | 58,139               |
| IT Functional Analyst II  | 1.00                 | 48,011                  | 1.00                 | 52,846                   | 0.00                 | 0                    |
| IT Programmer Analyst I   | 1.00                 | 61,309                  | 1.00                 | 66,363                   | 0.00                 | 0                    |
| IT Programmer Analyst II  | 1.00                 | 63,357                  | 1.00                 | 65,625                   | 2.00                 | 116,021              |
| IT Programmer Analyst Lead/Advanced   | 1.00                 | 68,723                  | 1.00                 | 68,723                   | 2.00                 | 120,995              |
| Prgm Mgr Senior II  | 2.00                 | 194,127                 | 2.00                 | 221,192                  | 2.00                 | 193,669              |
| Prgm Mgr Senior IV  | 1.00                 | 134,749                 | 1.00                 | 134,749                  | 1.00                 | 137,444              |
| <b>Total T00A0008</b>   | <b>29.00</b>         | <b>2,000,792</b>        | <b>29.00</b>         | <b>2,057,765</b>         | <b>28.00</b>         | <b>1,986,132</b>     |
| <b>T00A0009 - Office of Military and Federal Affairs</b>                        |                      |                         |                      |                          |                      |                      |
| Administrator I   | 3.00                 | 120,712                 | 2.00                 | 131,762                  | 2.00                 | 107,625              |
| Industrial Dev Representative   | 1.00                 | 85,401                  | 1.00                 | 85,401                   | 1.00                 | 87,110               |
| Management Assoc  | 1.00                 | 44,545                  | 1.00                 | 44,545                   | 1.00                 | 45,436               |
| Prgm Mgr IV   | 1.00                 | 30,362                  | 1.00                 | 97,988                   | 0.00                 | 0                    |
| Prgm Mgr Senior I   | 0.00                 | 86,009                  | 0.00                 | 0                        | 1.00                 | 106,659              |
| Prgm Mgr Senior IV  | 1.00                 | 56,779                  | 1.00                 | 134,749                  | 1.00                 | 85,513               |
| <b>Total T00A0009</b>   | <b>7.00</b>          | <b>423,808</b>          | <b>6.00</b>          | <b>494,445</b>           | <b>6.00</b>          | <b>432,343</b>       |
| <b>Total T00A00-Office of the Secretary</b>                                     | <b>92.00</b>         | <b>7,090,118</b>        | <b>91.00</b>         | <b>7,268,127</b>         | <b>91.00</b>         | <b>7,292,119</b>     |
| <b>T00F00 - Division of Business and Industry Sector Development</b>            |                      |                         |                      |                          |                      |                      |
| <b>T00F0001 - Managing Director of Business and Industry Sector Development</b> |                      |                         |                      |                          |                      |                      |
| Administrator VII   | 1.00                 | 103,743                 | 1.00                 | 103,743                  | 1.00                 | 105,818              |
| Exec VIII   | 1.00                 | 137,700                 | 1.00                 | 137,700                  | 1.00                 | 140,454              |
| Management Assoc  | 0.00                 | 6,588                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Management Associate  | 1.00                 | 56,725                  | 1.00                 | 56,725                   | 1.00                 | 57,860               |
| <b>Total T00F0001</b>   | <b>3.00</b>          | <b>304,756</b>          | <b>3.00</b>          | <b>298,168</b>           | <b>3.00</b>          | <b>304,132</b>       |
| <b>T00F0002 - Office of Biohealth</b>   |                      |                         |                      |                          |                      |                      |
| Industrial Dev Officer II   | 0.00                 | 24,949                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Industrial Dev Representative   | 1.00                 | 0                       | 1.00                 | 53,193                   | 0.00                 | 0                    |

### 3 Year Position Summary

| Classification Title   | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Industrial Dev Supervisor  | 1.00                 | 77,878                  | 1.00                 | 91,107                   | 1.00                 | 92,930               |
| Office Secy III  | 1.00                 | 0                       | 1.00                 | 30,472                   | 0.00                 | 0                    |
| Prgm Mgr Senior I  | 2.00                 | 225,750                 | 2.00                 | 215,296                  | 2.00                 | 219,603              |
| Prgm Mgr Senior IV   | 1.00                 | 102,878                 | 1.00                 | 129,672                  | 1.00                 | 122,499              |
| <b>Total T00F0002</b>  | <b>6.00</b>          | <b>431,455</b>          | <b>6.00</b>          | <b>519,740</b>           | <b>4.00</b>          | <b>435,032</b>       |
| <b>T00F0004 - Office of Business Development</b>                         |                      |                         |                      |                          |                      |                      |
| Administrator III  | 0.00                 | 56,165                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator V  | 1.00                 | 86,087                  | 1.00                 | 86,087                   | 1.00                 | 87,809               |
| Industrial Dev Representative  | 11.00                | 877,847                 | 11.00                | 855,146                  | 10.00                | 794,331              |
| Industrial Dev Supervisor  | 1.00                 | 91,107                  | 1.00                 | 91,107                   | 1.00                 | 92,930               |
| Management Assoc   | 1.00                 | 57,808                  | 1.00                 | 57,808                   | 1.00                 | 58,965               |
| Prgm Mgr IV  | 1.00                 | 170,930                 | 1.00                 | 103,743                  | 1.00                 | 105,818              |
| Prgm Mgr Senior I  | 1.00                 | 100,660                 | 1.00                 | 100,660                  | 1.00                 | 102,674              |
| Prgm Mgr Senior II   | 1.00                 | 95,141                  | 1.00                 | 73,612                   | 1.00                 | 120,561              |
| Prgm Mgr Senior IV   | 1.00                 | 117,821                 | 1.00                 | 117,821                  | 1.00                 | 120,178              |
| <b>Total T00F0004</b>  | <b>18.00</b>         | <b>1,653,566</b>        | <b>18.00</b>         | <b>1,485,984</b>         | <b>17.00</b>         | <b>1,483,266</b>     |
| <b>T00F0005 - Office of Strategic Industries and Entrepreneurship</b>    |                      |                         |                      |                          |                      |                      |
| Administrator I  | 0.00                 | 3,211                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III  | 0.00                 | 60,772                  | 0.00                 | 0                        | 1.00                 | 81,680               |
| Exec Assoc II  | 1.00                 | 56,871                  | 1.00                 | 55,491                   | 1.00                 | 58,786               |
| Industrial Dev Representative  | 2.00                 | 279,269                 | 2.00                 | 170,802                  | 4.00                 | 342,038              |
| Prgm Mgr Senior I  | 1.00                 | 90,229                  | 1.00                 | 106,581                  | 1.00                 | 108,713              |
| Prgm Mgr Senior IV   | 1.00                 | 127,577                 | 1.00                 | 109,151                  | 1.00                 | 111,335              |
| <b>Total T00F0005</b>  | <b>5.00</b>          | <b>617,929</b>          | <b>5.00</b>          | <b>442,025</b>           | <b>8.00</b>          | <b>702,552</b>       |
| <b>T00F0006 - Office of Cybersecurity and Aerospace</b>                  |                      |                         |                      |                          |                      |                      |
| Administrator V  | 1.00                 | 78,388                  | 1.00                 | 87,729                   | 1.00                 | 84,560               |
| Industrial Dev Supervisor  | 1.00                 | 91,107                  | 1.00                 | 91,107                   | 1.00                 | 92,930               |
| Prgm Mgr Senior IV   | 1.00                 | 122,417                 | 1.00                 | 122,417                  | 1.00                 | 124,866              |
| <b>Total T00F0006</b>  | <b>3.00</b>          | <b>291,912</b>          | <b>3.00</b>          | <b>301,253</b>           | <b>3.00</b>          | <b>302,356</b>       |
| <b>T00F0008 - Office of Finance Programs</b>                             |                      |                         |                      |                          |                      |                      |
| Accountant Advanced  | 1.00                 | 39,707                  | 1.00                 | 50,915                   | 1.00                 | 58,139               |
| Admin Officer II   | 0.00                 | 11,757                  | 0.00                 | 0                        | 1.00                 | 56,158               |
| Administrator I  | 3.00                 | 143,602                 | 3.00                 | 178,085                  | 2.00                 | 111,311              |
| Administrator II   | 2.00                 | 169,209                 | 2.00                 | 137,824                  | 3.00                 | 194,368              |
| Administrator III  | 3.00                 | 214,561                 | 3.00                 | 219,947                  | 5.00                 | 331,089              |
| Administrator IV   | 6.00                 | 346,023                 | 6.00                 | 499,822                  | 3.00                 | 251,710              |
| Administrator V  | 1.00                 | 129,053                 | 1.00                 | 91,107                   | 2.00                 | 147,362              |
| Administrator VI   | 0.00                 | 24,673                  | 0.00                 | 0                        | 1.00                 | 99,148               |
| Exec Assoc I   | 1.00                 | 60,530                  | 1.00                 | 60,530                   | 1.00                 | 61,741               |
| Fiscal Services Officer II   | 1.00                 | 60,815                  | 1.00                 | 60,815                   | 1.00                 | 62,032               |
| Management Associate   | 1.00                 | 42,138                  | 1.00                 | 51,612                   | 0.00                 | 0                    |
| Prgm Mgr Senior II   | 4.00                 | 353,381                 | 4.00                 | 466,116                  | 2.00                 | 238,840              |
| Prgm Mgr Senior III  | 0.00                 | 131,059                 | 0.00                 | 0                        | 2.00                 | 252,583              |
| Prgm Mgr Senior IV   | 1.00                 | 128,694                 | 1.00                 | 129,672                  | 1.00                 | 132,266              |
| <b>Total T00F0008</b>  | <b>24.00</b>         | <b>1,855,202</b>        | <b>24.00</b>         | <b>1,946,445</b>         | <b>25.00</b>         | <b>1,996,747</b>     |
| <b>Total T00F00-Division of Business and Industry Sector Development</b> | <b>59.00</b>         | <b>5,154,820</b>        | <b>59.00</b>         | <b>4,993,615</b>         | <b>60.00</b>         | <b>5,224,085</b>     |
| <b>T00G000 - Division of Tourism, Film, and the Arts</b>                 |                      |                         |                      |                          |                      |                      |
| <b>T00G0001 - Office of the Assistant Secretary</b>                      |                      |                         |                      |                          |                      |                      |
| Admin Officer III  | 1.00                 | 0                       | 1.00                 | 41,358                   | 0.00                 | 0                    |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrator III   | 1.00                 | 78,568                  | 1.00                 | 78,568                   | 1.00                 | 80,140               |
| Administrator VII   | 1.00                 | 101,786                 | 1.00                 | 101,786                  | 1.00                 | 103,822              |
| Exec VIII   | 1.00                 | 133,525                 | 1.00                 | 133,525                  | 1.00                 | 136,195              |
| <b>Total T00G0001</b>                                       | <b>4.00</b>          | <b>313,879</b>          | <b>4.00</b>          | <b>355,237</b>           | <b>3.00</b>          | <b>320,157</b>       |
| <b>T00G0002 - Office of Tourism Development</b>             |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 46,351                  | 1.00                 | 46,350                   | 1.00                 | 47,277               |
| Admin Officer II  | 1.00                 | 56,108                  | 1.00                 | 56,108                   | 1.00                 | 57,231               |
| Admin Officer III   | 3.00                 | 131,788                 | 3.00                 | 169,148                  | 2.00                 | 121,016              |
| Admin Spec II   | 1.00                 | 44,681                  | 1.00                 | 44,681                   | 1.00                 | 45,575               |
| Administrator I   | 5.00                 | 298,982                 | 5.00                 | 298,433                  | 6.00                 | 356,338              |
| Administrator II  | 3.00                 | 218,042                 | 3.00                 | 218,041                  | 3.00                 | 222,403              |
| Administrator III   | 2.00                 | 143,229                 | 2.00                 | 143,229                  | 2.00                 | 146,095              |
| Administrator IV  | 1.00                 | 82,247                  | 1.00                 | 82,247                   | 1.00                 | 83,892               |
| Administrator V   | 2.00                 | 173,880                 | 2.00                 | 173,879                  | 2.00                 | 177,357              |
| Management Associate  | 1.00                 | 14,060                  | 1.00                 | 55,662                   | 1.00                 | 37,289               |
| Prgm Mgr Senior I   | 1.00                 | 104,567                 | 1.00                 | 104,567                  | 1.00                 | 106,659              |
| Travel Information Aide II                                  | 1.00                 | 40,917                  | 1.00                 | 40,916                   | 1.00                 | 41,735               |
| Webmaster II  | 1.00                 | 65,625                  | 1.00                 | 65,625                   | 1.00                 | 66,938               |
| <b>Total T00G0002</b>                                       | <b>23.00</b>         | <b>1,420,477</b>        | <b>23.00</b>         | <b>1,498,886</b>         | <b>23.00</b>         | <b>1,509,805</b>     |
| <b>T00G0005 - Maryland State Arts Council</b>               |                      |                         |                      |                          |                      |                      |
| Accountant Advanced   | 1.00                 | 58,091                  | 1.00                 | 58,091                   | 1.00                 | 59,253               |
| Admin Officer II  | 1.00                 | 57,059                  | 1.00                 | 57,182                   | 1.00                 | 58,326               |
| Admin Spec II   | 1.00                 | 48,980                  | 1.00                 | 48,980                   | 1.00                 | 49,960               |
| Administrator I   | 3.00                 | 203,015                 | 3.00                 | 203,014                  | 4.00                 | 251,974              |
| Administrator II  | 2.00                 | 141,769                 | 2.00                 | 141,768                  | 2.00                 | 144,604              |
| Agency Grants Spec II                                       | 1.00                 | 45,573                  | 1.00                 | 63,371                   | 1.00                 | 67,144               |
| Management Associate  | 1.00                 | 38,114                  | 1.00                 | 45,366                   | 0.00                 | 0                    |
| Prgm Mgr Senior I   | 1.00                 | 110,023                 | 1.00                 | 110,729                  | 1.00                 | 108,713              |
| <b>Total T00G0005</b>                                       | <b>11.00</b>         | <b>702,624</b>          | <b>11.00</b>         | <b>728,501</b>           | <b>11.00</b>         | <b>739,974</b>       |
| <b>Total T00G00-Division of Tourism, Film, and the Arts</b> | <b>38.00</b>         | <b>2,436,980</b>        | <b>38.00</b>         | <b>2,582,624</b>         | <b>37.00</b>         | <b>2,569,936</b>     |
| <b>Total T00 Department of Commerce</b>                     | <b>189.00</b>        | <b>14,681,918</b>       | <b>188.00</b>        | <b>14,844,366</b>        | <b>188.00</b>        | <b>15,086,140</b>    |