

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of staff completing customer service training	N/A	N/A	100%	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	93%	91%	84%	88%	93%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of financing transactions approved	57	38	39	38	24	30	30
Number of financing transactions settled	38	34	23	27	16	20	20
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$509	\$308	\$368	\$748	\$505	\$350	\$350
Private sector dollars leveraged	18:1	23:1	9.6:1	39.9:1	31.3:1	10:1	10:1
Return On incentive (ROI) over 5 years	19.2:1	24.5:1	16.6:1	18.3:1	18.6:1	10:1	10:1
BIITC Private Investment in QMBCs (millions)	\$24	\$24	\$24	\$23	\$23	\$24	\$24
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	19	18	17	15	TBD	TBD	TBD
CIITC Private Investment in QMCCs (millions)	\$4	\$6	\$1	\$1	\$1	\$1	\$1
Number of Project Enrollment applications received for the MJM Tax Credit	N/A	N/A	N/A	\$45	29	30	30
Number of jobs created through the MJM Tax Credit	N/A	N/A	N/A	\$0	0	750	700

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	34	37	35	35
Number of workers trained through the PWQ program	N/A	N/A	N/A	1,043	1,675	1,200	1,200

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Direct outreach	1,051	2,263	3,421	2,901	2,349	2,890	2,890
Group outreach	549	548	1,160	1,071	959	1,063	1,063
Issues resolved	1,734	1,903	2,641	2,534	1,554	2,243	2,243
Facility location decisions	55	63	61	52	34	49	49
Total jobs retained	4,950	3,689	15,261	2,705	1,286	3,076	3,076
Total jobs created	6,811	7,616	6,907	6,868	4,108	5,894	5,894
Total jobs	11,761	11,305	22,168	9,573	5,394	8,970	8,970
Number of foreign companies engaged	435	654	379	523	655	550	550
Number of foreign company location decisions	9	11	17	9	7	12	12
Number of foreign prospects visiting Maryland buildings and/or sites	50	43	39	34	43	40	40
Value of private sector export sales resulting from Commerce assistance (millions)	\$85	\$94	\$100	\$117	\$233	\$120	\$120

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

- Obj. 5.1** Assist small, disadvantaged businesses by providing capital through the Maryland Small Business Development Financing Authority (MSBDFEA).
- Obj. 5.2** Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of businesses approved for MSBDFEA Program	0	0	0	39	33	35	35
Amount of capital provided to businesses through the MSBDFEA Program (millions)	0	0	0	12	10.2	10.0	10.0
Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	35,903	37,910	38,080	39,306	40,593	41,923	43,296

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Travel media exposure (millions)	\$9.5	\$12.1	\$15.6	\$7.5	\$6.5	\$6.6	\$6.7
Number of welcome center visitors	319,824	340,070	371,879	425,017	337,578	466,729	476,063
Literature distribution	939,733	835,070	876,693	584,943	457,578	462,154	466,775
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$120	\$130	\$133	\$137	\$129	\$141	\$144
Hotels and motels selling food with BWL	\$42	\$40	\$38	\$38	\$31	\$34	\$35
Restaurants and night clubs with BWL	\$87	\$89	\$91	\$93	\$85	\$93	\$95
General merchandise	\$11	\$13	\$14	\$16	\$17	\$18	\$19
Automobile, bus and truck rentals	\$60	\$64	\$66	\$66	\$66	\$71	\$72
Commercial airlines	\$0.2	\$0.3	\$0.2	\$0.2	\$0.1	\$0.1	\$0.2
Hotels, motels, apartments and cottages	\$100	\$110	\$121	\$125	\$114	\$125	\$126
Recreation and amusement places	\$4	\$5	\$5	\$5	\$4	\$4	\$5
Total tourism-related sales tax revenues	\$426	\$451	\$469	\$480	\$446	\$487	\$495

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

Jobs Generated	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Arts, entertainment, and recreation	45,200	45,300	45,800	44,000	45,391	46,298	47,224
Accommodation	23,700	24,300	27,200	27,900	28,150	28,713	29,287
Food services and drinking places	195,300	200,800	204,800	203,800	208,933	213,111	217,373
Total jobs generated	264,200	270,400	277,800	275,700	282,474	288,122	293,884

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6	\$1.7	\$1.8
Total number of jobs (FTE) supported by non-profit arts industry	10,905	16,624	17,688	18,970	20,250	21,617	23,076
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	9.2	8.1	8.7	8.9	9.1	9.3	9.4
Individual Artists program - number of participants	388	592	346	368	669	366	388
State and local taxes paid by Maryland non-profit arts industry (millions)	\$54.0	\$56.0	\$59.6	\$62.3	\$64.0	\$66.0	\$68.0
Arts organizations payroll (millions)	\$110.0	\$106.7	\$109.6	\$111.7	\$113.0	\$116.0	\$119.0
Per capita arts investment	\$2.7	\$2.9	\$2.9	\$3.3	\$3.6	\$3.9	\$4.0
Number of schools served	473	490	559	584	389	600	650
Number of children served through performances/residencies (thousands)	152	164	121	117	86	120	125
Number of teaching artists and ensembles on MSAC	124	112	112	168	175	200	225
Value of media coverage (millions)	\$2.5	\$1.4	\$3.7	\$4.2	\$4.0	\$4.5	\$5.0
Number of engagements on social networks	27,504	53,197	74,400	200,234	1,241,661	1,300,000	1,300,000
Dollars leveraged for every dollar spent	\$1.0	\$0.3	\$0.6	\$1.4	\$1.4	\$1.0	\$1.0
Total private sector dollars raised through fundraising	N/A	N/A	\$883,350	\$1,468,333	\$1,445,333	\$1,000,000	\$1,000,000
Social networking audience size	22,302	28,462	33,212	37,552	40,706	46,000	52,000
Number of unique email subscribers	17,053	19,127	19,447	19,251	19,441	20,000	25,000

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Summary of Department of Commerce

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	188.00	188.00	188.00
Number of Contractual Positions	34.03	26.00	26.00
Salaries, Wages and Fringe Benefits	20,388,048	22,430,692	21,989,975
Technical and Special Fees	1,372,952	1,299,581	1,328,381
Operating Expenses	107,090,095	121,128,185	148,064,942
Net General Fund Expenditure	79,880,920	84,739,140	99,522,308
Special Fund Expenditure	45,950,575	56,578,044	68,194,726
Federal Fund Expenditure	2,869,600	3,541,274	3,666,264
Non-Budgeted Fund Expenditure	150,000	0	0
Total Expenditure	128,851,095	144,858,458	171,383,298

Department of Commerce

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	91.00	91.00	61.00
Number of Contractual Positions	4.13	4.20	1.00
Salaries, Wages and Fringe Benefits	10,038,328	11,058,960	7,198,321
Technical and Special Fees	361,970	299,726	43,442
Operating Expenses	8,346,242	9,911,258	5,253,936
Net General Fund Expenditure	12,620,614	14,160,888	8,936,719
Special Fund Expenditure	3,922,681	4,265,752	3,376,460
Federal Fund Expenditure	2,203,245	2,843,304	182,520
Total Expenditure	18,746,540	21,269,944	12,495,699

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	11.00
01 Salaries, Wages and Fringe Benefits	1,414,074	1,398,114	1,519,701
03 Communications	15,999	11,832	11,832
04 Travel	40,803	18,733	18,733
07 Motor Vehicle Operation and Maintenance	15,661	23,327	23,627
08 Contractual Services	33,306	41,021	84,980
09 Supplies and Materials	8,933	9,750	9,750
10 Equipment - Replacement	2,186	0	0
12 Grants, Subsidies, and Contributions	5,500	10,000	10,000
13 Fixed Charges	127,171	132,335	133,934
Total Operating Expenses	249,559	246,998	292,856
Total Expenditure	1,663,633	1,645,112	1,812,557
Net General Fund Expenditure	1,537,243	1,507,092	1,662,941
Special Fund Expenditure	101,186	105,025	116,780
Federal Fund Expenditure	25,204	32,995	32,836
Total Expenditure	1,663,633	1,645,112	1,812,557
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	70,292	50,544	55,141
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	7,112	7,001	8,039
T00310 Economic Development Opportunity Program	4,065	4,002	4,575
T00324 Maryland Economic Development Assistance Authority and Fund	19,717	43,478	49,025
Total	101,186	105,025	116,780
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	8,674	13,171	13,080
45.025 Promotion of the Arts-Partnership Agreements	16,530	19,824	19,756
Total	25,204	32,995	32,836

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.00	11.00	12.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,339,892	1,392,833	1,434,150
02 Technical and Special Fees	16,518	43,442	43,442
03 Communications	15,558	9,263	9,263
04 Travel	9,111	20,111	20,111
07 Motor Vehicle Operation and Maintenance	9,475	9,000	9,000
08 Contractual Services	52,664	88,215	88,215
09 Supplies and Materials	3,323	5,155	5,155
10 Equipment - Replacement	686	0	0
12 Grants, Subsidies, and Contributions	2,500	3,000	3,000
13 Fixed Charges	196,430	130,917	133,180
Total Operating Expenses	289,747	265,661	267,924
Total Expenditure	1,646,157	1,701,936	1,745,516
Net General Fund Expenditure	1,361,467	1,408,972	1,452,910
Special Fund Expenditure	263,742	271,940	271,582
Federal Fund Expenditure	20,948	21,024	21,024
Total Expenditure	1,646,157	1,701,936	1,745,516
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	102,879	131,561	131,537
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	18,543	18,897	18,853
T00310 Economic Development Opportunity Program	10,638	10,799	10,772
T00324 Maryland Economic Development Assistance Authority and Fund	131,682	110,683	110,420
Total	263,742	271,940	271,582
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	8,245	8,321	8,321
45.025 Promotion of the Arts-Partnership Agreements	12,703	12,703	12,703
Total	20,948	21,024	21,024

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		10.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	1,171,967	1,310,171	1,325,188
03	Communications	6,972	4,300	4,300
04	Travel	1,565	2,045	2,045
07	Motor Vehicle Operation and Maintenance	14,840	14,400	14,400
08	Contractual Services	54,620	53,789	48,893
09	Supplies and Materials	7,383	8,630	8,630
10	Equipment - Replacement	719	0	0
13	Fixed Charges	132,401	136,501	138,101
Total Operating Expenses		218,500	219,665	216,369
Total Expenditure		1,390,467	1,529,836	1,541,557
Net General Fund Expenditure		86,215	91,664	91,664
Special Fund Expenditure		1,299,863	1,429,608	1,441,329
Federal Fund Expenditure		4,389	8,564	8,564
Total Expenditure		1,390,467	1,529,836	1,541,557
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	481,747	571,803	285,648
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	187,595	204,630	110,808
T00310	Economic Development Opportunity Program	54,388	55,772	36,796
T00322	Maryland E-Innovation Initiative	25,048	25,749	28,988
T00324	Maryland Economic Development Assistance Authority and Fund	551,085	571,654	979,089
Total		1,299,863	1,429,608	1,441,329
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	1,089	3,000	3,000
45.025	Promotion of the Arts-Partnership Agreements	3,300	5,564	5,564
Total		4,389	8,564	8,564

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. In FY 2021, this program funding transfers to T00G0004 due to a reorganization. Due to agency reorganization, funding for this program has been absorbed into the Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	17.00	0.00
01 Salaries, Wages and Fringe Benefits	1,873,009	2,243,051	0
03 Communications	17,039	16,320	0
04 Travel	21,555	14,689	0
07 Motor Vehicle Operation and Maintenance	14,753	14,400	0
08 Contractual Services	84,630	218,990	0
09 Supplies and Materials	67,455	51,740	0
10 Equipment - Replacement	9,748	0	0
12 Grants, Subsidies, and Contributions	12,890	10,000	0
13 Fixed Charges	134,992	122,688	0
Total Operating Expenses	363,062	448,827	0
Total Expenditure	2,236,071	2,691,878	0
Net General Fund Expenditure	1,739,223	2,103,064	0
Special Fund Expenditure	496,848	588,814	0
Total Expenditure	2,236,071	2,691,878	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	267,175	284,150	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	38,896	41,011	0
T00310	Economic Development Opportunity Program	22,311	23,435	0
T00324	Maryland Economic Development Assistance Authority and Fund	168,466	240,218	0
	Total	496,848	588,814	0

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

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies. In FY 2021, this program funding transfers to T00F0010 due to a reorganization. Due to agency reorganization, funding for this program has been absorbed into the Office of International Investment and Trade - Division of Business and Industry Sector Development.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	9.00	0.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	971,692	1,032,417	0
02 Technical and Special Fees	12,008	0	0
03 Communications	19,960	13,476	0
04 Travel	156,500	136,382	0
07 Motor Vehicle Operation and Maintenance	3,793	3,600	0
08 Contractual Services	1,058,782	925,617	0
09 Supplies and Materials	2,651	2,550	0
10 Equipment - Replacement	1,422	0	0
12 Grants, Subsidies, and Contributions	977,877	1,172,000	0
13 Fixed Charges	137,732	135,814	0
Total Operating Expenses	2,358,717	2,389,439	0
Total Expenditure	<u>3,342,417</u>	<u>3,421,856</u>	<u>0</u>
Net General Fund Expenditure	2,584,090	2,621,856	0
Special Fund Expenditure	98,277	100,000	0
Federal Fund Expenditure	660,050	700,000	0
Total Expenditure	<u>3,342,417</u>	<u>3,421,856</u>	<u>0</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	46,277	48,000	0
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	7,000	7,000	0
T00310 Economic Development Opportunity Program	4,000	4,000	0
T00324 Maryland Economic Development Assistance Authority and Fund	41,000	41,000	0
Total	<u>98,277</u>	<u>100,000</u>	<u>0</u>
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	660,050	700,000	0
Total	<u>660,050</u>	<u>700,000</u>	<u>0</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,782,958	3,029,887	2,919,282
02 Technical and Special Fees	72,050	0	0
03 Communications	40,513	19,943	19,943
04 Travel	7,897	3,722	23,722
07 Motor Vehicle Operation and Maintenance	36,942	50,802	51,375
08 Contractual Services	346,961	1,696,175	1,910,414
09 Supplies and Materials	19,836	24,340	24,340
10 Equipment - Replacement	172,867	0	0
11 Equipment - Additional	11,259	0	0
13 Fixed Charges	462,208	445,393	446,993
Total Operating Expenses	<u>1,098,483</u>	<u>2,240,375</u>	<u>2,476,787</u>
Total Expenditure	<u>3,953,491</u>	<u>5,270,262</u>	<u>5,396,069</u>
Net General Fund Expenditure	3,295,394	4,540,620	4,729,204
Special Fund Expenditure	551,400	609,546	546,769
Federal Fund Expenditure	106,697	120,096	120,096
Total Expenditure	<u>3,953,491</u>	<u>5,270,262</u>	<u>5,396,069</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	223,308	277,445	280,465
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	37,486	44,573	44,671
T00310 Economic Development Opportunity Program	22,853	25,574	25,631
T00324 Maryland Economic Development Assistance Authority and Fund	267,753	261,954	196,002
Total	<u>551,400</u>	<u>609,546</u>	<u>546,769</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	48,624	48,624	48,624
45.025 Promotion of the Arts-Partnership Agreements	58,073	71,472	71,472
Total	<u>106,697</u>	<u>120,096</u>	<u>120,096</u>

Department of Commerce

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

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State. In FY 2021, this program funding transfers to T00F0013 due to a reorganization. Due to agency reorganization, funding for this program has been absorbed into the Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	6.00	0.00
Number of Contractual Positions	2.63	3.20	0.00
01 Salaries, Wages and Fringe Benefits	484,736	652,487	0
02 Technical and Special Fees	261,394	256,284	0
03 Communications	9,946	7,902	0
04 Travel	26,999	21,719	0
07 Motor Vehicle Operation and Maintenance	9,652	9,250	0
08 Contractual Services	375,146	872,435	0
09 Supplies and Materials	5,012	4,855	0
10 Equipment - Replacement	229	0	0
12 Grants, Subsidies, and Contributions	1,313,888	1,108,651	0
13 Fixed Charges	73,605	75,481	0
Total Operating Expenses	<u>1,814,477</u>	<u>2,100,293</u>	<u>0</u>
Total Expenditure	<u>2,560,607</u>	<u>3,009,064</u>	<u>0</u>
Net General Fund Expenditure	1,016,982	887,620	0
Special Fund Expenditure	157,668	160,819	0
Federal Fund Expenditure	<u>1,385,957</u>	<u>1,960,625</u>	<u>0</u>
Total Expenditure	<u>2,560,607</u>	<u>3,009,064</u>	<u>0</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	39,445	77,141	0
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	11,363	11,265	0
T00310 Economic Development Opportunity Program	6,493	6,437	0
T00324 Maryland Economic Development Assistance Authority and Fund	100,367	65,976	0
Total	<u>157,668</u>	<u>160,819</u>	<u>0</u>
Federal Fund Expenditure			
12.607 Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation	881,260	0	0
12.617 Economic Adjustment Assistance for State Governments	<u>504,697</u>	<u>1,960,625</u>	<u>0</u>
Total	<u>1,385,957</u>	<u>1,960,625</u>	<u>0</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

	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	417	0	0
04 Travel	6,548	0	0
08 Contractual Services	1,919,232	2,000,000	2,000,000
12 Grants, Subsidies, and Contributions	27,500	0	0
Total Operating Expenses	<u>1,953,697</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>1,953,697</u>	<u>2,000,000</u>	<u>2,000,000</u>
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	<u>953,697</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u>1,953,697</u>	<u>2,000,000</u>	<u>2,000,000</u>
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	<u>953,697</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u>953,697</u>	<u>1,000,000</u>	<u>1,000,000</u>

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	59.00	60.00	76.00
Number of Contractual Positions	2.00	3.00	4.20
Salaries, Wages and Fringe Benefits	7,017,016	7,551,619	9,200,396
Technical and Special Fees	107,410	269,915	409,615
Operating Expenses	66,120,807	76,037,850	101,543,577
Net General Fund Expenditure	33,117,339	34,147,092	46,705,607
Special Fund Expenditure	39,977,894	49,712,292	61,690,536
Federal Fund Expenditure	0	0	2,757,445
Non-Budgeted Fund Expenditure	150,000	0	0
Total Expenditure	<u>73,245,233</u>	<u>83,859,384</u>	<u>111,153,588</u>

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		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	3.00	3.00	6.00
01	Salaries, Wages and Fringe Benefits	400,197	428,475	709,267
03	Communications	5,659	3,529	3,533
04	Travel	1,746	10,354	22,528
07	Motor Vehicle Operation and Maintenance	(1,302)	2,836	2,836
08	Contractual Services	3,323	5,180	5,180
09	Supplies and Materials	557	660	1,160
13	Fixed Charges	17,170	18,222	18,422
	Total Operating Expenses	27,153	40,781	53,659
	Total Expenditure	427,350	469,256	762,926
	Net General Fund Expenditure	323,130	340,055	634,974
	Special Fund Expenditure	104,220	129,201	127,952
	Total Expenditure	427,350	469,256	762,926
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	40,403	62,216	62,360
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	8,219	8,736	8,484
T00310	Economic Development Opportunity Program	4,986	4,993	4,899
T00324	Maryland Economic Development Assistance Authority and Fund	50,612	53,256	52,209
	Total	104,220	129,201	127,952

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. Due to agency reorganization, funding for this program has been absorbed into the Office of Strategic Industries and Entrepreneurship.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	4.00	0.00
01 Salaries, Wages and Fringe Benefits	513,437	634,332	0
03 Communications	8,987	8,823	0
04 Travel	21,601	39,811	0
07 Motor Vehicle Operation and Maintenance	11,415	9,000	0
08 Contractual Services	210,510	160,800	0
09 Supplies and Materials	2,169	6,520	0
10 Equipment - Replacement	2,045	0	0
12 Grants, Subsidies, and Contributions	64,451	222,500	0
13 Fixed Charges	106,556	107,398	0
Total Operating Expenses	427,734	554,852	0
Total Expenditure	941,171	1,189,184	0
Net General Fund Expenditure	941,171	1,189,184	0
Total Expenditure	941,171	1,189,184	0

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	1,600,572	1,784,590	1,784,590
09 Supplies and Materials	15,000	15,000	15,000
12 Grants, Subsidies, and Contributions	2,500	21,876	21,876
13 Fixed Charges	6,250	6,250	6,250
Total Operating Expenses	<u>1,624,322</u>	<u>1,827,716</u>	<u>1,827,716</u>
Total Expenditure	<u><u>1,624,322</u></u>	<u><u>1,827,716</u></u>	<u><u>1,827,716</u></u>
Special Fund Expenditure	<u>1,624,322</u>	<u>1,827,716</u>	<u>1,827,716</u>
Total Expenditure	<u><u>1,624,322</u></u>	<u><u>1,827,716</u></u>	<u><u>1,827,716</u></u>
Special Fund Expenditure			
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	<u>1,624,322</u>	<u>1,827,716</u>	<u>1,827,716</u>
Total	<u><u>1,624,322</u></u>	<u><u>1,827,716</u></u>	<u><u>1,827,716</u></u>

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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	18.00	17.00	18.00
01 Salaries, Wages and Fringe Benefits	2,184,189	2,201,101	2,251,440
03 Communications	21,181	21,720	35,220
04 Travel	68,670	65,340	108,581
07 Motor Vehicle Operation and Maintenance	46,784	38,077	37,024
08 Contractual Services	71,952	167,200	76,500
09 Supplies and Materials	3,274	5,475	4,411
10 Equipment - Replacement	2,919	0	0
11 Equipment - Additional	2,333	0	0
12 Grants, Subsidies, and Contributions	1,389,773	1,366,372	1,356,372
13 Fixed Charges	162,419	162,272	162,272
Total Operating Expenses	1,769,305	1,826,456	1,780,380
Total Expenditure	3,953,494	4,027,557	4,031,820
Net General Fund Expenditure	3,088,194	3,175,379	3,318,019
Special Fund Expenditure	865,300	852,178	713,801
Total Expenditure	3,953,494	4,027,557	4,031,820
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	423,698	387,451	323,203
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	61,719	62,560	61,347
T00310 Economic Development Opportunity Program	35,390	35,748	35,056
T00324 Maryland Economic Development Assistance Authority and Fund	344,493	366,419	294,195
Total	865,300	852,178	713,801

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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	8.00	14.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	732,311	992,773	1,837,804
02 Technical and Special Fees	0	0	119,759
03 Communications	10,278	4,445	15,328
04 Travel	7,786	15,275	87,715
07 Motor Vehicle Operation and Maintenance	42,275	16,739	32,139
08 Contractual Services	12,487	17,070	272,320
09 Supplies and Materials	965	4,305	17,160
12 Grants, Subsidies, and Contributions	604,850	700,000	1,197,500
13 Fixed Charges	71,152	71,824	206,289
Total Operating Expenses	749,793	829,658	1,828,451
Total Expenditure	1,482,104	1,822,431	3,786,014
Net General Fund Expenditure	1,238,480	1,571,679	3,546,703
Special Fund Expenditure	243,624	250,752	239,311
Total Expenditure	1,482,104	1,822,431	3,786,014
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	105,272	108,735	102,315
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	15,205	15,663	14,740
T00310 Economic Development Opportunity Program	8,769	8,951	8,423
T00322 Maryland E-Innovation Initiative	25,135	25,656	24,142
T00324 Maryland Economic Development Assistance Authority and Fund	89,243	91,747	89,691
Total	243,624	250,752	239,311

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. Due to agency reorganization, funding for this program has been absorbed into the Office of Strategic Industries and Entrepreneurship.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	0.00
Number of Contractual Positions	1.00	3.00	0.00
01 Salaries, Wages and Fringe Benefits	427,497	426,351	0
02 Technical and Special Fees	50,407	269,915	0
03 Communications	2,521	2,065	0
04 Travel	32,675	40,764	0
07 Motor Vehicle Operation and Maintenance	5,992	5,400	0
08 Contractual Services	92,592	94,450	0
09 Supplies and Materials	1,554	3,350	0
10 Equipment - Replacement	2,811	0	0
12 Grants, Subsidies, and Contributions	281,075	325,000	0
13 Fixed Charges	29,240	27,067	0
Total Operating Expenses	448,460	498,096	0
Total Expenditure	926,364	1,194,362	0
Net General Fund Expenditure	926,364	1,194,362	0
Total Expenditure	926,364	1,194,362	0

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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></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		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	24.00	25.00	25.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	2,759,385	2,868,587	2,950,500
02	Technical and Special Fees	56,983	0	0
03	Communications	34,845	10,106	10,106
04	Travel	28,595	71,918	71,918
07	Motor Vehicle Operation and Maintenance	50,340	29,516	54,688
08	Contractual Services	232,059	642,005	642,005
09	Supplies and Materials	17,650	45,923	45,923
10	Equipment - Replacement	11,839	21,700	21,700
12	Grants, Subsidies, and Contributions	2,800	0	0
13	Fixed Charges	330,704	341,623	342,255
	Total Operating Expenses	708,832	1,162,791	1,188,595
	Total Expenditure	3,525,200	4,031,378	4,139,095
	Net General Fund Expenditure	0	76,433	0
	Special Fund Expenditure	3,525,200	3,954,945	4,139,095
	Total Expenditure	3,525,200	4,031,378	4,139,095
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,259,801	1,641,253	1,674,305
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	549,382	512,896	529,962
T00310	Economic Development Opportunity Program	157,678	160,065	169,036
T00324	Maryland Economic Development Assistance Authority and Fund	1,558,339	1,640,731	1,765,792
	Total	3,525,200	3,954,945	4,139,095

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		2019 Actual	2020 Appropriation	2021 Allowance
02	Technical and Special Fees	20	0	0
14	Land and Structures	4,956,541	4,860,000	5,460,000
	Total Operating Expenses	4,956,541	4,860,000	5,460,000
	Total Expenditure	<u>4,956,561</u>	<u>4,860,000</u>	<u>5,460,000</u>
	Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
	Special Fund Expenditure	3,456,561	3,360,000	3,860,000
	Federal Fund Expenditure	0	0	100,000
	Total Expenditure	<u>4,956,561</u>	<u>4,860,000</u>	<u>5,460,000</u>
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	3,456,561	3,360,000	3,360,000
T00311	Maryland Enterprise Fund (MEF)	0	0	500,000
	Total	<u>3,456,561</u>	<u>3,360,000</u>	<u>3,860,000</u>
Federal Fund Expenditure				
12.607	Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation	0	0	100,000
	Total	<u>0</u>	<u>0</u>	<u>100,000</u>

Department of Commerce

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	7,110,965	3,667,601	6,700,679	4,505,001
Revenue Income				
Loan Interest Payments	381,067	501,083	386,791	395,470
Investment Income	81,374	429	100,161	103,127
Guarantees & other fees	12,213	52,057	58,438	64,082
Direct Bond Fees	-	-	7,500	7,500
Other Fees	11,250	9,508	10,000	10,000
Total Revenue Income	485,904	563,077	562,889	580,178
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
Direct Loan Repayments	2,464,015	1,519,228	1,621,156	1,702,214
Transfers	-	5,000,000	-	-
Loan Recoveries	391,310	109,584	70,706	70,706
Loan Recissions	503,151	566,065	650,000	750,000
Total Other Revenue	4,858,476	8,694,877	3,841,862	4,022,920
Total Funds Available	12,455,345	12,925,555	11,105,430	9,108,099
Expenditures				
Operating Expenses	521,684	294,872	346,806	346,806
Management Fee	1,540,268	1,600,000	1,827,716	1,827,716
Indirect Admin. Expenses	626,660	648,598	758,996	760,634
Claims Paid	600	86,679	100,000	100,000
Total Expenditures	2,689,212	2,630,149	3,033,518	3,035,156
Loan/Credit Activity				
Direct Loan Disbursements	2,179,409	2,311,581	2,762,860	2,762,860
InvestMaryland Investments	2,449,864	1,024,865	500,000	500,000
InvestMaryland Cancellations	(150,000)	(200,000)	(150,000)	(150,000)
Revolving Line of Credit Disbursements	4,282,584	7,103,008	6,290,515	6,430,041
Line of Credit Repayment	(2,663,326)	(6,644,726)	(5,836,464)	(4,125,000)
Total Loan Activity	6,098,532	3,594,728	3,566,912	5,417,901
Total Expenditures/Loan Activity	8,787,744	6,224,877	6,600,430	8,453,057
Ending Balance	3,667,601	6,700,679	4,505,001	655,043

Numbers may not add due to rounding

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

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. This program reflects a FY 2021 reorganization that transfers T00A0007 funding to this new program.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		0.00	0.00	8.00
01	Salaries, Wages and Fringe Benefits	0	0	910,092
03	Communications	0	0	15,775
04	Travel	0	0	290,840
07	Motor Vehicle Operation and Maintenance	0	0	3,600
08	Contractual Services	0	0	915,617
09	Supplies and Materials	0	0	2,550
12	Grants, Subsidies, and Contributions	0	0	1,172,000
13	Fixed Charges	0	0	135,814
Total Operating Expenses		0	0	2,536,196
Total Expenditure		0	0	3,446,288
Net General Fund Expenditure		0	0	2,646,288
Special Fund Expenditure		0	0	100,000
Federal Fund Expenditure		0	0	700,000
Total Expenditure		0	0	3,446,288
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	0	48,000
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	0	0	7,000
T00310	Economic Development Opportunity Program	0	0	4,000
T00324	Maryland Economic Development Assistance Authority and Fund	0	0	41,000
Total		0	0	100,000
Federal Fund Expenditure				
59.061	State Trade and Export Promotion Pilot Grant Program	0	0	700,000
Total		0	0	700,000

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	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	150,000	0	0
12 Grants, Subsidies, and Contributions	0	150,000	150,000
14 Land and Structures	150,000	187,500	187,500
Total Operating Expenses	<u>300,000</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure	<u>300,000</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure			
T00330 Not-for-Profit Development Fund	<u>300,000</u>	<u>337,500</u>	<u>337,500</u>
Total	<u><u>300,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	12,308,938	12,000,000	12,000,000
Total Operating Expenses	<u>12,308,938</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,308,938</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	<u>12,308,938</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,308,938</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>

Department of Commerce

T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development

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. This new program reflects a FY 2021 reorganization that transfers T00A0009 funding to this program.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	5.00
Number of Contractual Positions	0.00	0.00	3.20
01 Salaries, Wages and Fringe Benefits	0	0	541,293
02 Technical and Special Fees	0	0	289,856
03 Communications	0	0	7,902
04 Travel	0	0	21,809
07 Motor Vehicle Operation and Maintenance	0	0	9,400
08 Contractual Services	0	0	885,100
09 Supplies and Materials	0	0	4,455
12 Grants, Subsidies, and Contributions	0	0	1,194,333
13 Fixed Charges	0	0	75,481
Total Operating Expenses	0	0	2,198,480
Total Expenditure	0	0	3,029,629
Net General Fund Expenditure	0	0	896,249
Special Fund Expenditure	0	0	175,935
Federal Fund Expenditure	0	0	1,957,445
Total Expenditure	0	0	3,029,629
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	84,450
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	0	0	12,315
T00310 Economic Development Opportunity Program	0	0	7,038
T00324 Maryland Economic Development Assistance Authority and Fund	0	0	72,132
Total	0	0	175,935
Federal Fund Expenditure			
11.200 Technology Commercialization	0	0	200,000
12.617 Economic Adjustment Assistance for State Governments	0	0	1,757,445
Total	0	0	1,957,445

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	0	17,169,226
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>17,169,226</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>17,169,226</u></u>
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>17,169,226</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>17,169,226</u></u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	<u>0</u>	<u>0</u>	<u>17,169,226</u>
Total	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>17,169,226</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

		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	10,000,000	5,000,000	5,000,000
	Total Operating Expenses	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
	Total Expenditure	<u><u>10,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
	Special Fund Expenditure	10,000,000	5,000,000	5,000,000
	Total Expenditure	<u><u>10,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure				
T00310	Economic Development Opportunity Program	10,000,000	5,000,000	5,000,000
	Total	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	21,735,764	16,886,023	11,954,021	11,821,021
Revenue				
Transfer from Reserve Fund	-	5,000,000	5,000,000	-
Interest Income	2,151	146	2,000	2,000
Loan Repayments	124,973	125,000	125,000	125,000
Investment Liquidation	92,805	289,968	90,000	90,000
Total Revenue	219,929	5,415,114	5,217,000	217,000
Total Funds Available	21,955,693	22,301,137	17,171,021	12,038,021
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	5,000,000	10,000,000	5,000,000	5,000,000
Operating Expenses	133,645	150,237	150,000	150,000
Indirect Expenses	241,590	196,878	200,000	200,000
Prior Period Operating/Indirect Adjustment	-	-	-	-
Total Expenditures/Encumbrances	5,375,235	10,347,115	5,350,000	5,350,000
Ending Balance of Uncommitted Funds	16,886,023	11,954,021	11,821,021	6,688,021

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	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	200,000	400,000	400,000
Total Operating Expenses	<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
Total Expenditure	<u><u>200,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>
Net General Fund Expenditure	100,000	100,000	100,000
Special Fund Expenditure	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>200,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>
Special Fund Expenditure			
T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	100,000	300,000	300,000
Total	<u>100,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,691,062	2,000,000	2,000,000
Total Operating Expenses	1,691,062	2,000,000	2,000,000
Total Expenditure	1,691,062	2,000,000	2,000,000
Net General Fund Expenditure	1,691,062	2,000,000	1,000,000
Special Fund Expenditure	0	0	1,000,000
Total Expenditure	1,691,062	2,000,000	2,000,000

Special Fund Expenditure

T00336	Cybersecurity Investment Tax Credit Reserve Fund	0	0	1,000,000
	Total	0	0	1,000,000

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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	9,500,000	0	0
14 Land and Structures	<u>0</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Operating Expenses	<u>9,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure	<u>9,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure			
T00322 Maryland E-Nnovation Initiative	<u>9,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total	<u><u>9,500,000</u></u>	<u><u>8,500,000</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

	2019 Actual	2020 Appropriation	2021 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

Special Fund Expenditure

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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	311,427	376,709	411,887	271,887
Revenue				
Investment Income	5,170	7,277	5,000	5,000
Loan Interest Income	12,853	7,536	5,000	5,000
Loan Repayment	21,911	20,365	50,000	50,000
Loan Recoveries	150	-	-	-
Prior Year Cancellations	25,198	-	-	-
Total Revenue	65,282	35,178	60,000	60,000
Total Funds Available	376,709	411,887	471,887	331,887
Expenditures				
Encumbrances/Approval Activity	-	-	200,000	200,000
Total Expenditures/Encumbrances	-	-	200,000	200,000
Ending Balance	376,709	411,887	271,887	131,887

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		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	342,000	3,000,000	3,000,000
14	Land and Structures	9,916,667	24,000,000	25,000,000
	Total Operating Expenses	<u>10,258,667</u>	<u>27,000,000</u>	<u>28,000,000</u>
	Total Expenditure	<u><u>10,258,667</u></u>	<u><u>27,000,000</u></u>	<u><u>28,000,000</u></u>
	Net General Fund Expenditure	0	2,000,000	10,000,000
	Special Fund Expenditure	<u>10,258,667</u>	<u>25,000,000</u>	<u>18,000,000</u>
	Total Expenditure	<u><u>10,258,667</u></u>	<u><u>27,000,000</u></u>	<u><u>28,000,000</u></u>
Special Fund Expenditure				
T00324	Maryland Economic Development Assistance Authority and Fund	<u>10,258,667</u>	<u>25,000,000</u>	<u>18,000,000</u>
	Total	<u><u>10,258,667</u></u>	<u><u>25,000,000</u></u>	<u><u>18,000,000</u></u>

Department of Commerce

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	14,008,458	29,078,298	27,968,956	18,387,758
Revenue				
General Funds	13,823,234	-	750,000	10,000,000
Loan Repayments	1,810,693	658,039	1,196,927	2,426,834
Loan Recoveries and Grant Repayments	2,915,090	1,778,862	1,549,809	1,549,809
Interest Income	155,546	141,450	122,918	113,456
Investment Income	673,448	879,013	744,688	770,738
Other Income	27,567	29,602	25,730	27,259
Brownfields Local Property Tax Contributions	4,814,690	5,955,243	4,609,578	3,000,000
Investment Liquidation	4,044,366	1,312,476	2,000,000	1,312,476
Canceled Encumbrances/Recissions	12,182,500	2,850,000	3,000,000	3,000,000
Total Revenue	40,447,134	13,604,685	13,999,650	22,200,571
Total Funds Available	54,455,593	42,682,982	41,968,606	40,588,329
Expenditures/Encumbrances				
Encumbrances/Approval Activity	21,845,000	10,258,667	20,000,000	20,000,000
Howard Street Tunnel Project	-	-	-	10,000,000
Operating Expenses	527,894	523,752	537,870	531,640
Indirect Expenses	3,004,401	3,094,106	3,042,978	3,050,601
Prior Period Adjustment	-	837,501	-	-
Total Expenditures/Encumbrances	25,377,295	14,714,026	23,580,848	33,582,241
Ending Balance of Uncommitted Funds	29,078,298	27,968,956	18,387,758	7,006,088

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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	9,000,000	1,000,000	9,063,374
Total Operating Expenses	9,000,000	1,000,000	9,063,374
Total Expenditure	9,000,000	1,000,000	9,063,374
Net General Fund Expenditure	9,000,000	1,000,000	9,063,374
Total Expenditure	9,000,000	1,000,000	9,063,374

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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	6,000,000	0
Total Operating Expenses	0	6,000,000	0
Total Expenditure	0	6,000,000	0
Net General Fund Expenditure	0	6,000,000	0
Total Expenditure	0	6,000,000	0

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	150,000	0	0
Total Operating Expenses	150,000	0	0
Total Expenditure	150,000	0	0
Non-Budgeted Fund Expenditure	150,000	0	0
Total Expenditure	150,000	0	0
Non-Budgeted Fund Expenditure			
NB07 Non-Budgeted	150,000	0	0
Total	150,000	0	0

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.00	37.00	51.00
Number of Contractual Positions	27.90	18.80	20.80
Salaries, Wages and Fringe Benefits	3,332,704	3,820,113	5,591,258
Technical and Special Fees	903,572	729,940	875,324
Operating Expenses	32,623,046	35,179,077	41,267,429
Net General Fund Expenditure	34,142,967	36,431,160	43,879,982
Special Fund Expenditure	2,050,000	2,600,000	3,127,730
Federal Fund Expenditure	666,355	697,970	726,299
Total Expenditure	36,859,322	39,729,130	47,734,011

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Marketing, Tourism, 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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	470,190	461,451	281,094
02 Technical and Special Fees	4,760	0	0
03 Communications	2,520	2,861	0
04 Travel	10,394	11,312	927
07 Motor Vehicle Operation and Maintenance	8,323	8,433	1,500
08 Contractual Services	24,655	52,882	30,500
09 Supplies and Materials	1,036	4,245	1,000
10 Equipment - Replacement	2,052	0	0
12 Grants, Subsidies, and Contributions	88,750	61,500	0
13 Fixed Charges	77,188	71,161	21,000
Total Operating Expenses	214,918	212,394	54,927
Total Expenditure	689,868	673,845	336,021
Net General Fund Expenditure	689,868	673,845	336,021
Total Expenditure	689,868	673,845	336,021

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Marketing, Tourism, 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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.00	23.00	24.00
Number of Contractual Positions	24.70	15.80	15.80
01 Salaries, Wages and Fringe Benefits	1,986,412	2,254,692	2,550,598
02 Technical and Special Fees	684,537	506,511	506,511
03 Communications	229,360	61,749	64,610
04 Travel	106,327	98,876	131,231
06 Fuel and Utilities	11,665	11,573	11,573
07 Motor Vehicle Operation and Maintenance	35,056	34,687	40,200
08 Contractual Services	170,008	161,275	244,408
09 Supplies and Materials	26,479	33,638	42,103
10 Equipment - Replacement	13,080	0	0
12 Grants, Subsidies, and Contributions	49,153	53,425	1,120,000
13 Fixed Charges	280,025	272,125	343,286
Total Operating Expenses	921,153	727,348	1,997,411
Total Expenditure	3,592,102	3,488,551	5,054,520
Net General Fund Expenditure	3,592,102	3,488,551	5,054,520
Total Expenditure	3,592,102	3,488,551	5,054,520

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Marketing, Tourism, 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	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	0	110,000	110,000
08 Contractual Services	5,465,258	6,400,000	6,400,000
09 Supplies and Materials	370	0	0
12 Grants, Subsidies, and Contributions	4,084,360	3,650,000	4,150,000
13 Fixed Charges	12	0	0
Total Operating Expenses	9,550,000	10,160,000	10,660,000
Total Expenditure	9,550,000	10,160,000	10,660,000
Net General Fund Expenditure	9,250,000	9,860,000	10,360,000
Special Fund Expenditure	300,000	300,000	300,000
Total Expenditure	9,550,000	10,160,000	10,660,000
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	300,000	300,000	300,000
Total	300,000	300,000	300,000

Department of Commerce

T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

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. This program reflects a FY 2021 reorganization that transfers T00A0006 funding to this new program.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	14.00
01 Salaries, Wages and Fringe Benefits	0	0	1,659,205
03 Communications	0	0	16,320
04 Travel	0	0	13,762
07 Motor Vehicle Operation and Maintenance	0	0	11,400
08 Contractual Services	0	0	1,239,830
09 Supplies and Materials	0	0	51,740
12 Grants, Subsidies, and Contributions	0	0	17,500
13 Fixed Charges	0	0	102,688
Total Operating Expenses	0	0	1,453,240
Total Expenditure	0	0	3,112,445
Net General Fund Expenditure	0	0	2,584,715
Special Fund Expenditure	0	0	527,730
Total Expenditure	0	0	3,112,445
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	261,522
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	0	0	38,139
T00310 Economic Development Opportunity Program	0	0	21,793
T00324 Maryland Economic Development Assistance Authority and Fund	0	0	206,276
Total	0	0	527,730

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Marketing, Tourism, 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		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	11.00	11.00	11.00
	Number of Contractual Positions	3.20	3.00	5.00
01	Salaries, Wages and Fringe Benefits	876,102	1,103,970	1,100,361
02	Technical and Special Fees	214,275	223,429	368,813
03	Communications	32,033	21,003	25,003
04	Travel	50,482	50,071	66,202
06	Fuel and Utilities	10,019	11,865	13,865
07	Motor Vehicle Operation and Maintenance	1,420	0	0
08	Contractual Services	679,451	866,169	933,306
09	Supplies and Materials	27,402	28,371	42,879
10	Equipment - Replacement	22,107	0	0
11	Equipment - Additional	1,941	0	0
12	Grants, Subsidies, and Contributions	20,177,132	21,909,721	24,818,136
13	Fixed Charges	134,988	192,135	202,460
	Total Operating Expenses	21,136,975	23,079,335	26,101,851
	Total Expenditure	22,227,352	24,406,734	27,571,025
	Net General Fund Expenditure	20,560,997	22,408,764	25,544,726
	Special Fund Expenditure	1,000,000	1,300,000	1,300,000
	Federal Fund Expenditure	666,355	697,970	726,299
	Total Expenditure	22,227,352	24,406,734	27,571,025
Special Fund Expenditure				
T00313	Maryland State Arts Council Fund	0	300,000	300,000
T00335	Admissions and Amusement Tax	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,300,000	1,300,000
Federal Fund Expenditure				
45.025	Promotion of the Arts-Partnership Agreements	666,355	697,970	726,299
	Total	666,355	697,970	726,299

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Marketing, Tourism, 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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	800,000	1,000,000	1,000,000
Total Operating Expenses	<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>800,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	50,000	0	0
Special Fund Expenditure	<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>800,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u><u>750,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
T00 - Department of Commerce						
T00A00 - Office of the Secretary						
T00A0001 - Office of the Secretary						
Admin Officer III	0.00	0	0.00	0	1.00	59,710
Admin Prog Mgr I	2.00	171,113	2.00	178,667	2.00	178,667
Dep Secy Dept Commerce	1.00	154,717	1.00	161,553	1.00	161,553
Designated Admin Mgr Senior IV	1.00	118,820	1.00	142,276	1.00	142,276
Exec Assoc I	2.00	103,562	2.00	106,819	2.00	103,763
Exec Assoc III	1.00	66,362	1.00	69,292	1.00	69,292
Internal Auditor Officer	1.00	62,679	1.00	65,447	1.00	65,447
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Secy Dept Commerce	1.00	167,696	1.00	185,271	1.00	185,271
Total T00A0001	10.00	949,857	10.00	1,018,864	11.00	1,075,518
T00A0002 - Office of Policy and Research						
Administrator I	1.00	62,188	1.00	64,933	1.00	64,933
Administrator III	1.00	79,450	1.00	82,958	1.00	82,958
Administrator IV	1.00	49,596	1.00	74,553	1.00	73,144
Administrator V	3.00	244,492	3.00	256,319	4.00	316,233
Administrator VI	2.00	189,419	2.00	197,781	1.00	95,147
Industrial Dev Representative	2.00	172,721	2.00	180,346	2.00	180,346
Management Associate	0.00	8,063	0.00	0	1.00	49,694
Prgm Mgr Senior IV	1.00	136,262	1.00	142,276	1.00	142,276
Total T00A0002	11.00	942,191	11.00	999,166	12.00	1,004,731
T00A0003 - Office of the Attorney General						
Admin Aide	0.00	36,917	1.00	34,174	1.00	48,051
Admin Aide OAG	1.00	0	0.00	0	0.00	0
Admin Officer II OAG	1.00	67,354	1.00	57,045	2.00	118,578
Administrator II OAG	1.00	74,420	1.00	77,705	1.00	77,705
Asst Attorney General VII	4.00	435,792	4.00	455,029	4.00	455,029
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Paralegal II OAG	1.00	43,746	1.00	54,071	0.00	0
Total T00A0003	10.00	914,015	10.00	945,099	10.00	966,438
T00A0006 - Division of Marketing and Communications						
Admin Officer I	1.00	53,187	1.00	55,535	0.00	0
Admin Officer III	1.00	64,083	1.00	66,912	0.00	0
Administrator I	2.00	114,457	2.00	119,510	0.00	0
Administrator II	4.00	273,661	4.00	283,040	0.00	0
Administrator III	4.00	308,933	4.00	322,572	0.00	0
Exec VIII	0.00	34,747	0.00	0	0.00	0
Prgm Mgr II	1.00	87,054	1.00	90,897	0.00	0
Prgm Mgr III	1.00	98,295	1.00	102,634	0.00	0
Prgm Mgr Senior I	1.00	102,384	1.00	106,284	0.00	0
Prgm Mgr Senior IV	1.00	68,961	1.00	139,571	0.00	0
Pub Affairs Officer II	1.00	39,442	1.00	53,329	0.00	0
Total T00A0006	17.00	1,245,204	17.00	1,340,284	0.00	0
T00A0007 - Office of International Investment and Trade						
Administrator V	1.00	91,012	1.00	92,630	0.00	0
Agency Grants Spec II	1.00	0	0.00	0	0.00	0
Industrial Dev Officer II	1.00	78,391	3.00	144,816	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Industrial Dev Representative	1.00	132,711	1.00	90,173	0.00	0
Industrial Dev Supervisor	3.00	267,861	3.00	279,685	0.00	0
Prgm Mgr Senior IV	1.00	99,572	1.00	134,314	0.00	0
Total T00A0007	8.00	669,547	9.00	741,618	0.00	0
T00A0008 - Division of Administration and Technology						
Admin Officer I	2.00	138,186	2.00	109,589	2.00	109,589
Admin Officer II	1.00	47,958	1.00	50,075	1.00	50,075
Admin Officer III	1.00	66,566	1.00	69,505	1.00	69,505
Admin Prog Mgr I	0.00	17,222	0.00	0	0.00	0
Admin Prog Mgr III	1.00	48,895	0.00	0	0.00	0
Admin Prog Mgr IV	1.00	106,154	1.00	105,449	1.00	105,449
Admin Spec III	1.00	5,368	1.00	50,227	0.00	0
Administrator I	2.00	125,568	2.00	131,111	2.00	131,111
Administrator II	1.00	74,420	1.00	77,705	2.00	127,181
Administrator III	1.00	36	1.00	69,848	0.00	0
Administrator V	1.00	74,777	1.00	78,078	1.00	78,078
Administrator VI	1.00	98,295	1.00	102,634	1.00	102,634
Agency Budget Spec I	0.00	11,346	0.00	0	1.00	49,694
Agency Budget Spec II	1.00	56,045	1.00	57,494	1.00	60,853
Agency Procurement Spec I	0.00	35,257	0.00	0	1.00	56,593
Agency Procurement Spec Supv	1.00	53,041	1.00	69,292	0.00	0
Fiscal Accounts Clerk II	1.00	35,917	1.00	33,639	1.00	36,740
Fiscal Accounts Technician II	1.00	35,006	1.00	37,991	0.00	0
Fiscal Services Admin III	1.00	0	0.00	0	0.00	0
HR Administrator I	1.00	77,944	1.00	81,385	1.00	81,385
HR Director I	0.00	0	0.00	0	1.00	68,218
HR Director III	1.00	94,204	1.00	122,438	0.00	0
HR Officer I	1.00	56,114	1.00	58,592	1.00	58,592
HR Officer II	1.00	58,853	1.00	60,183	1.00	60,183
IT Functional Analyst II	1.00	0	0.00	0	0.00	0
IT Programmer Analyst I	1.00	0	0.00	0	0.00	0
IT Programmer Analyst II	1.00	83,254	2.00	120,102	2.00	120,102
IT Programmer Analyst Lead/Advanced	1.00	105,965	2.00	125,250	2.00	141,092
Prgm Mgr Senior II	2.00	192,003	2.00	200,478	2.00	200,478
Prgm Mgr Senior IV	1.00	72,525	1.00	142,276	1.00	88,520
Procurement Manager I	0.00	0	1.00	109,539	1.00	84,031
Procurement Officer III	0.00	0	0.00	0	1.00	59,914
Total T00A0008	29.00	1,770,919	28.00	2,062,880	28.00	1,940,017
T00A0009 - Office of Military and Federal Affairs						
Administrator I	2.00	2,864	2.00	111,410	0.00	0
Industrial Dev Officer IV	0.00	69,194	0.00	0	0.00	0
Industrial Dev Representative	1.00	86,360	1.00	90,173	0.00	0
Management Assoc	1.00	45,046	1.00	47,034	0.00	0
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	110,541	1.00	110,409	0.00	0
Prgm Mgr Senior IV	1.00	8,603	1.00	88,520	0.00	0
Total T00A0009	6.00	322,608	6.00	447,546	0.00	0
Total T00A00-Office of the Secretary	91.00	6,814,341	91.00	7,555,457	61.00	4,986,704

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
T00F00 - Division of Business and Industry Sector Development						
T00F0001 - Managing Director of Business and Industry Sector Development						
Administrator II	0.00	0	0.00	0	1.00	49,476
Administrator VII	1.00	106,268	1.00	109,539	1.00	109,539
Exec VIII	1.00	112,592	1.00	145,398	1.00	145,398
Industrial Dev Officer IV	0.00	0	0.00	0	1.00	71,418
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	72,812
Total T00F0001	3.00	276,223	3.00	314,832	6.00	508,538
T00F0002 - Office of Biohealth						
Industrial Dev Representative	1.00	0	0.00	0	0.00	0
Industrial Dev Supervisor	1.00	94,876	1.00	96,197	0.00	0
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	2.00	111,857	2.00	227,324	0.00	0
Prgm Mgr Senior IV	1.00	121,445	1.00	126,806	0.00	0
Total T00F0002	6.00	328,178	4.00	450,327	0.00	0
T00F0004 - Office of Business Development						
Administrator V	1.00	87,054	1.00	90,897	1.00	90,897
Industrial Dev Representative	11.00	783,303	10.00	822,260	11.00	878,425
Industrial Dev Supervisor	1.00	92,130	1.00	96,197	1.00	96,197
Management Assoc	1.00	58,458	1.00	61,038	1.00	61,038
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	77,725
Prgm Mgr Senior IV	1.00	119,144	1.00	124,403	1.00	124,403
Total T00F0004	18.00	1,466,312	17.00	1,535,417	18.00	1,544,508
T00F0005 - Office of Strategic Industries and Entrepreneurship						
Administrator III	0.00	80,977	1.00	84,552	1.00	84,552
Administrator V	0.00	0	0.00	0	1.00	87,533
Exec Assoc II	1.00	58,281	1.00	60,853	1.00	60,853
Industrial Dev Representative	2.00	205,981	4.00	354,065	2.00	180,346
Industrial Dev Supervisor	0.00	0	0.00	0	3.00	252,308
Prgm Mgr Senior I	1.00	57,365	1.00	112,535	3.00	258,159
Prgm Mgr Senior III	0.00	0	0.00	0	2.00	204,063
Prgm Mgr Senior IV	1.00	91,677	1.00	115,249	1.00	115,249
Total T00F0005	5.00	494,281	8.00	727,254	14.00	1,243,063
T00F0006 - Office of Cybersecurity and Aerospace						
Administrator V	1.00	79,595	1.00	87,533	0.00	0
Industrial Dev Supervisor	1.00	92,130	1.00	96,197	0.00	0
Prgm Mgr Senior IV	1.00	123,792	1.00	129,256	0.00	0
Total T00F0006	3.00	295,517	3.00	312,986	0.00	0
T00F0008 - Office of Finance Programs						
Accountant Advanced	1.00	59,357	1.00	60,183	1.00	60,183
Admin Officer II	0.00	55,675	1.00	58,133	1.00	58,133
Administrator I	3.00	103,540	2.00	115,226	2.00	115,226
Administrator II	2.00	192,697	3.00	201,204	3.00	201,204
Administrator III	3.00	333,812	5.00	342,732	5.00	389,590
Administrator IV	6.00	221,050	3.00	260,561	3.00	260,561
Administrator V	1.00	141,682	2.00	152,544	2.00	152,544
Administrator VI	0.00	87,680	1.00	102,634	1.00	102,634

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec Assoc I	1.00	61,210	1.00	63,912	1.00	63,912
Fiscal Services Officer II	1.00	61,498	1.00	64,214	1.00	64,214
Management Associate	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	4.00	165,255	2.00	247,237	2.00	247,237
Prgm Mgr Senior III	0.00	335,327	2.00	261,463	2.00	261,463
Prgm Mgr Senior IV	1.00	131,128	1.00	136,916	1.00	136,916
Total T00F0008	24.00	1,949,911	25.00	2,066,959	25.00	2,113,817
T00F0010 - Office of International Investment and Trade						
Administrator III	0.00	0	0.00	0	1.00	82,958
Industrial Dev Officer II	0.00	0	0.00	0	2.00	106,826
Industrial Dev Representative	0.00	0	0.00	0	1.00	90,173
Industrial Dev Supervisor	0.00	0	0.00	0	3.00	279,685
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	88,520
Total T00F0010	0.00	0	0.00	0	8.00	648,162
T00F0013 - Office of Military Affairs and Federal Affairs						
Administrator I	0.00	0	0.00	0	1.00	46,477
Industrial Dev Officer IV	0.00	0	0.00	0	1.00	74,191
Industrial Dev Representative	0.00	0	0.00	0	1.00	90,173
Management Assoc	0.00	0	0.00	0	1.00	47,034
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	124,403
Total T00F0013	0.00	0	0.00	0	5.00	382,278
Total T00F00-Division of Business and Industry Sector Development	59.00	4,810,422	60.00	5,407,775	76.00	6,440,366
T00G000 - Division of Marketing, Tourism, and the Arts						
T00G0001 - Office of the Assistant Secretary						
Admin Officer III	1.00	0	0.00	0	1.00	66,912
Administrator III	1.00	17,049	1.00	82,958	0.00	0
Administrator VII	1.00	102,929	1.00	107,473	0.00	0
Exec VIII	1.00	135,024	1.00	140,989	1.00	139,571
Total T00G0001	4.00	255,002	3.00	331,420	2.00	206,483
T00G0002 - Office of Tourism Development						
Admin Aide	1.00	4,152	1.00	48,940	0.00	0
Admin Officer II	1.00	39,419	1.00	59,244	1.00	59,244
Admin Officer III	3.00	119,975	2.00	125,272	2.00	125,272
Admin Spec II	1.00	25	1.00	47,178	1.00	47,178
Administrator I	5.00	281,412	6.00	368,868	5.00	332,342
Administrator II	3.00	220,490	3.00	230,224	3.00	230,224
Administrator III	2.00	154,044	2.00	151,233	3.00	203,920
Administrator IV	1.00	83,170	1.00	86,842	1.00	86,842
Administrator V	2.00	175,831	2.00	183,592	2.00	183,592
Administrator VII	0.00	0	0.00	0	1.00	107,473
Exec Assoc I	0.00	17,320	0.00	0	0.00	0
Exec VIII	0.00	0	0.00	0	1.00	140,989
Management Associate	1.00	48,720	1.00	38,601	1.00	55,535
Prgm Mgr Senior I	1.00	105,741	1.00	110,409	1.00	110,409
Travel Information Aide II	1.00	41,376	1.00	43,203	1.00	43,203
Webmaster II	1.00	66,362	1.00	69,292	1.00	69,292
Total T00G0002	23.00	1,358,037	23.00	1,562,898	24.00	1,795,515
T00G0004 - Office of Marketing and Communications						
Admin Officer I	0.00	0	0.00	0	1.00	55,535

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator I	0.00	0	0.00	0	2.00	119,510
Administrator II	0.00	0	0.00	0	4.00	283,040
Administrator III	0.00	0	0.00	0	3.00	239,614
Prgm Mgr II	0.00	0	0.00	0	1.00	90,897
Prgm Mgr III	0.00	0	0.00	0	1.00	102,634
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	106,284
Pub Affairs Officer II	0.00	0	0.00	0	1.00	43,669
Total T00G0004	0.00	0	0.00	0	14.00	1,041,183
T00G0005 - Maryland State Arts Council						
Accountant Advanced	1.00	35,639	1.00	61,337	1.00	61,337
Admin Officer II	1.00	42,410	1.00	60,377	1.00	60,377
Admin Spec II	1.00	18,896	1.00	51,717	1.00	51,717
Administrator I	3.00	170,240	4.00	260,835	4.00	288,549
Administrator II	2.00	89,305	2.00	149,689	2.00	149,689
Administrator IV	0.00	24,449	0.00	0	0.00	0
Agency Grants Spec II	1.00	68,550	1.00	69,505	1.00	69,505
Management Associate	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	107,778	1.00	112,535	1.00	112,535
Total T00G0005	11.00	557,267	11.00	765,995	11.00	793,709
Total T00G00-Division of Marketing, Tourism, and the Arts	38.00	2,170,306	37.00	2,660,313	51.00	3,836,890
Total T00 Department of Commerce	188.00	13,795,069	188.00	15,623,545	188.00	15,263,960