

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of staff completing customer service training	N/A	100%	100%	100%	90%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	93%	91%	84%	61%	90%	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of financing transactions approved	38	39	38	24	11	15	15
Number of financing transactions settled	34	23	27	16	12	15	15
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$308	\$368	\$748	\$505	\$54	\$100	\$100
Private sector dollars leveraged	23.0:1	9.6:1	39.9:1	31.3:1	7.93	10:1	10:1
Return On incentive (ROi) over 5 years	24.5:1	16.6:1	18.3:1	18.6:1	36.06	10:1	10:1
BIITC Private Investment in QMBCs (millions)	\$24	\$24	\$23	\$23	\$22	\$26	\$24
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	18	17	15	23	18	20	22
CIITC Private Investment in QMCCs (millions)	\$6	\$1	\$1	\$1	\$2	\$2	\$3
Number of Project Enrollment applications received for the MJM Tax Credit	N/A	N/A	45	29	24	19	10
¹ Number of jobs created through the MJM Tax Credit	N/A	N/A	0	0	168	1,687	1,969

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of grants approved through the PWQ program	N/A	N/A	34	37	14	20	20
Number of workers trained through the PWQ program	N/A	N/A	1,043	1,675	230	300	300

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Direct outreach	2,263	3,421	2,901	2,349	2,231	2,258	2,258
Group outreach	548	1,160	1,071	959	784	708	708
Issues resolved	1,903	2,641	2,534	1,554	9,486	1,695	1,695
Facility location decisions	63	61	52	34	18	24	24
Total jobs retained	3,689	15,261	2,705	1,286	1,387	1,845	1,845
Total jobs created	7,616	6,907	6,868	4,108	3,322	3,536	3,536
Total jobs	11,305	22,168	9,573	5,394	4,709	5,381	5,381
Number of foreign companies engaged	654	379	523	655	733	550	550
Number of foreign company location decisions	11	17	9	7	5	6	12
Number of foreign prospects visiting Maryland buildings and/or sites	43	39	34	43	15	20	40
Value of private sector export sales resulting from Commerce assistance (millions)	\$94	\$100	\$117	\$233	\$112	\$100	\$100

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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 (MSBDFA).

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of businesses approved for MSBDFA Program	0	0	39	33	25	30	30
Amount of capital provided to businesses through the MSBDFA Program (millions)	0.0	0.0	11.6	10.2	4.0	8.0	8.0
² Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	37,910	38,080	39,306	40,734	42,104	43,520	44,984

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Travel media exposure (millions)	\$12.1	\$15.6	\$7.7	\$18.8	\$18.2	\$10.0	\$10.0
Number of welcome center visitors	340,070	371,879	425,017	337,578	200,407	75,000	75,000
Literature distribution	835,070	876,693	584,943	457,578	457,920	300,000	300,000
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$130	\$133	\$137	\$144	\$133	\$72	\$72
Hotels and motels selling food with BWL	\$40	\$38	\$38	\$35	\$24	\$18	\$18
Restaurants and night clubs with BWL	\$89	\$91	\$93	\$95	\$79	\$48	\$48
General merchandise	\$13	\$14	\$16	\$18	\$20	\$9	\$9
Automobile, bus and truck rentals	\$64	\$66	\$66	\$72	\$64	\$36	\$36
Commercial airlines	\$0.3	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1	\$0.1
Hotels, motels, apartments and cottages	\$110	\$121	\$125	\$129	\$104	\$64	\$64
Recreation and amusement places	\$5	\$5	\$5	\$5	\$4	\$2	\$2
Total tourism-related sales tax revenues	\$451	\$469	\$480	\$499	\$428	\$250	\$250

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Arts, entertainment, and recreation	45,300	45,800	44,000	45,391	30,600	22,500	22,500
Accommodation	24,300	27,200	27,900	28,150	24,500	21,560	21,560
Food services and drinking places	200,800	204,800	203,800	208,933	152,100	114,075	114,075
Total jobs generated	270,400	277,800	275,700	282,474	207,200	158,135	158,135

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
² Gross sales by Maryland non-profit arts industry (billions)	\$1.3	\$1.4	\$1.3	\$1.1	\$1.0	\$1.1	\$1.2
² Total number of jobs (FTE) supported by non-profit arts industry	16,624	17,688	16,922	11,169	10,000	12,000	13,000
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	8.1	8.7	8.9	11.2	9.0	10.0	11.0
² Individual Artists program – number of participants	592	346	368	669	438	700	500
² State and local taxes paid by Maryland non-profit arts industry (millions)	\$56.0	\$59.6	\$62.3	\$46.0	\$40.0	\$45.0	\$50.0
² Arts organizations payroll (millions)	\$106.7	\$109.6	\$111.7	\$173.0	\$120.0	\$125.0	\$150.0
Per capita arts investment	\$2.9	\$2.9	\$3.3	\$3.6	\$3.9	\$4.1	\$4.1
² Number of schools served	490	559	584	389	300	250	300
² Number of children served through performances/residencies (thousands)	164	121	117	86	80	45	86
Number of teaching artists and ensembles on MSAC roster	112	112	168	175	93	115	135
Value of media coverage (millions)	\$1.4	\$3.7	\$4.2	\$1.8	\$1.2	\$1.4	\$1.4
Number of engagements on social networks	53,197	74,400	200,234	1,241,661	1,714,414	1,500,000	1,600,000
Dollars leveraged for every dollar spent	\$0.3	\$0.6	\$1.4	\$1.4	\$0.6	\$0.8	\$0.8
Total private sector dollars raised through fundraising	N/A	\$883,350	\$1,468,333	\$1,445,333	\$557,000	\$750,000	\$750,000
Social networking audience size	28,462	33,212	37,552	40,706	45,502	47,000	49,000
Number of unique email subscribers	19,127	19,447	19,251	19,441	35,424	37,000	39,000

NOTES

¹ Actual data reflects jobs certified during the fiscal years. Estimates are based on initial, final, and enrollment applications received to date.

² 2020 data is estimated

COMMERCE

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Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

Summary of Department of Commerce

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	188.00	188.00	188.00
Number of Contractual Positions	25.35	26.00	32.75
Salaries, Wages and Fringe Benefits	21,189,319	21,889,225	21,647,461
Technical and Special Fees	1,361,910	1,324,803	1,615,318
Operating Expenses	189,245,858	330,526,640	118,728,470
Net General Fund Expenditure	81,249,297	77,471,152	76,350,451
Special Fund Expenditure	29,198,583	178,418,372	61,506,185
Federal Fund Expenditure	2,549,684	3,668,823	4,134,613
Federal Fund (COVID) Expenditure	97,284,678	94,182,321	0
Reimbursable Fund Expenditure	1,514,845	0	0
Total Expenditure	211,797,087	353,740,668	141,991,249

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Summary of Office of the Secretary

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	91.00	61.00	60.00
Number of Contractual Positions	3.55	1.00	1.00
Salaries, Wages and Fringe Benefits	10,439,503	7,143,518	6,907,627
Technical and Special Fees	225,845	43,327	44,247
Operating Expenses	9,501,458	5,005,580	5,815,322
Net General Fund Expenditure	14,034,723	8,628,163	8,565,511
Special Fund Expenditure	3,528,808	3,381,742	4,043,434
Federal Fund Expenditure	1,847,955	182,520	158,251
Reimbursable Fund Expenditure	755,320	0	0
Total Expenditure	20,166,806	12,192,425	12,767,196

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,375,623	1,503,707	1,439,569
02 Technical and Special Fees	11,295	0	0
03 Communications	20,394	11,832	11,832
04 Travel	17,840	18,733	16,115
07 Motor Vehicle Operation and Maintenance	16,477	23,627	22,823
08 Contractual Services	56,109	84,980	84,245
09 Supplies and Materials	3,379	9,750	8,100
12 Grants, Subsidies, and Contributions	0	10,000	10,000
13 Fixed Charges	126,940	133,934	6,720
Total Operating Expenses	241,139	292,856	159,835
Total Expenditure	1,628,057	1,796,563	1,599,404
Net General Fund Expenditure	1,449,883	1,646,947	1,497,536
Special Fund Expenditure	104,674	116,780	79,696
Federal Fund Expenditure	20,188	32,836	22,172
Reimbursable Fund Expenditure	53,312	0	0
Total Expenditure	1,628,057	1,796,563	1,599,404
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	50,244	55,141	38,254
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	7,327	8,039	5,579
T00310 Economic Development Opportunity Program	4,187	4,575	3,188
T00324 Maryland Economic Development Assistance Authority and Fund	42,916	49,025	32,675
Total	104,674	116,780	79,696
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	2,121	13,080	11,988
45.025 Promotion of the Arts-Partnership Agreements	18,067	19,756	10,184
Total	20,188	32,836	22,172
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	53,312	0	0
Total	53,312	0	0

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	11.00	12.00	12.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	1,299,460	1,421,123	1,329,809
02	Technical and Special Fees	0	43,327	44,247
03	Communications	10,411	9,263	11,888
04	Travel	5,954	20,111	15,575
07	Motor Vehicle Operation and Maintenance	9,206	9,000	8,500
08	Contractual Services	78,368	88,215	83,831
09	Supplies and Materials	3,582	5,155	4,400
12	Grants, Subsidies, and Contributions	2,500	3,000	0
13	Fixed Charges	164,715	133,180	64,667
	Total Operating Expenses	274,736	267,924	188,861
	Total Expenditure	1,574,196	1,732,374	1,562,917
	Net General Fund Expenditure	1,185,041	1,439,351	1,397,843
	Special Fund Expenditure	212,304	271,999	143,000
	Federal Fund Expenditure	12,864	21,024	22,074
	Reimbursable Fund Expenditure	163,987	0	0
	Total Expenditure	1,574,196	1,732,374	1,562,917
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	101,906	131,739	68,506
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	14,861	18,882	10,029
T00310	Economic Development Opportunity Program	8,492	10,788	5,730
T00324	Maryland Economic Development Assistance Authority and Fund	87,045	110,590	58,735
	Total	212,304	271,999	143,000
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	1,335	8,321	8,426
45.025	Promotion of the Arts-Partnership Agreements	11,529	12,703	13,648
	Total	12,864	21,024	22,074
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	163,987	0	0
	Total	163,987	0	0

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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		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		10.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	1,239,402	1,332,024	1,327,728
03	Communications	2,345	4,300	4,300
04	Travel	3,048	2,045	1,736
07	Motor Vehicle Operation and Maintenance	14,721	14,400	13,400
08	Contractual Services	93,099	48,893	51,569
09	Supplies and Materials	5,341	8,630	7,450
11	Equipment - Additional	60	0	0
13	Fixed Charges	135,072	96,101	7,904
Total Operating Expenses		253,686	174,369	86,359
Total Expenditure		1,493,088	1,506,393	1,414,087
Net General Fund Expenditure		87,777	49,664	5,750
Special Fund Expenditure		1,399,971	1,448,165	1,403,037
Federal Fund Expenditure		5,340	8,564	5,300
Total Expenditure		1,493,088	1,506,393	1,414,087
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	276,144	287,002	275,912
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	107,098	111,333	107,012
T00310	Economic Development Opportunity Program	35,559	36,970	35,532
T00322	Maryland E-Innovation Initiative	27,999	29,125	27,977
T00324	Maryland Economic Development Assistance Authority and Fund	953,171	983,735	956,604
Total		1,399,971	1,448,165	1,403,037
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	534	3,000	2,674
45.025	Promotion of the Arts-Partnership Agreements	4,806	5,564	2,626
Total		5,340	8,564	5,300

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. Due to agency reorganization, funding for this program has been absorbed into T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts starting in fiscal year 2021.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		17.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,926,488	0	0
03	Communications	16,112	0	0
04	Travel	7,300	0	0
07	Motor Vehicle Operation and Maintenance	14,786	0	0
08	Contractual Services	70,560	0	0
09	Supplies and Materials	12,297	0	0
12	Grants, Subsidies, and Contributions	218,000	0	0
13	Fixed Charges	124,482	0	0
Total Operating Expenses		<u>463,537</u>	<u>0</u>	<u>0</u>
Total Expenditure		<u>2,390,025</u>	<u>0</u>	<u>0</u>
Net General Fund Expenditure		1,875,181	0	0
Special Fund Expenditure		317,323	0	0
Reimbursable Fund Expenditure		197,521	0	0
Total Expenditure		<u>2,390,025</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	152,315	0	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	22,213	0	0
T00310	Economic Development Opportunity Program	12,693	0	0
T00324	Maryland Economic Development Assistance Authority and Fund	130,102	0	0
Total		<u>317,323</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	197,521	0	0
Total		<u>197,521</u>	<u>0</u>	<u>0</u>

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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. Due to agency reorganization, funding for this program has been absorbed into T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development starting in fiscal year 2021.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	9.00	0.00	0.00
	Number of Contractual Positions	0.05	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,066,193	0	0
02	Technical and Special Fees	12,450	0	0
03	Communications	22,868	0	0
04	Travel	215,641	0	0
07	Motor Vehicle Operation and Maintenance	3,677	0	0
08	Contractual Services	867,152	0	0
09	Supplies and Materials	6,813	0	0
12	Grants, Subsidies, and Contributions	926,182	0	0
13	Fixed Charges	142,768	0	0
	Total Operating Expenses	2,185,101	0	0
	Total Expenditure	3,263,744	0	0
	Net General Fund Expenditure	2,615,634	0	0
	Special Fund Expenditure	99,000	0	0
	Federal Fund Expenditure	443,342	0	0
	Reimbursable Fund Expenditure	105,768	0	0
	Total Expenditure	3,263,744	0	0
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	47,520	0	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	6,930	0	0
T00310	Economic Development Opportunity Program	3,960	0	0
T00324	Maryland Economic Development Assistance Authority and Fund	40,590	0	0
	Total	99,000	0	0
Federal Fund Expenditure				
59.061	State Trade and Export Promotion Pilot Grant Program	443,342	0	0
	Total	443,342	0	0
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	105,768	0	0
	Total	105,768	0	0

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	28.00	28.00	27.00
Number of Contractual Positions	0.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,050,356	2,886,664	2,810,521
02 Technical and Special Fees	17,403	0	0
03 Communications	20,029	19,943	19,643
04 Travel	570	23,722	18,200
07 Motor Vehicle Operation and Maintenance	43,942	51,375	41,725
08 Contractual Services	1,708,156	1,704,058	1,974,226
09 Supplies and Materials	24,302	24,340	18,770
10 Equipment - Replacement	8,850	0	0
11 Equipment - Additional	1,512	0	0
12 Grants, Subsidies, and Contributions	95,000	0	0
13 Fixed Charges	458,257	446,993	1,307,703
Total Operating Expenses	2,360,618	2,270,431	3,380,267
Total Expenditure	5,428,377	5,157,095	6,190,788
Net General Fund Expenditure	4,737,536	4,492,201	4,664,382
Special Fund Expenditure	410,828	544,798	1,417,701
Federal Fund Expenditure	73,381	120,096	108,705
Reimbursable Fund Expenditure	206,632	0	0
Total Expenditure	5,428,377	5,157,095	6,190,788
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	197,197	279,454	680,562
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	28,758	44,510	99,217
T00310 Economic Development Opportunity Program	16,433	25,538	56,695
T00324 Maryland Economic Development Assistance Authority and Fund	168,440	195,296	581,227
Total	410,828	544,798	1,417,701
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	7,934	48,624	47,485
45.025 Promotion of the Arts-Partnership Agreements	65,447	71,472	61,220
Total	73,381	120,096	108,705
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	206,632	0	0
Total	206,632	0	0

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. Due to agency reorganization, funding for this program has been absorbed into T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development starting in fiscal year 2021.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	6.00	0.00	0.00
	Number of Contractual Positions	3.20	0.00	0.00
01	Salaries, Wages and Fringe Benefits	481,981	0	0
02	Technical and Special Fees	184,697	0	0
03	Communications	6,705	0	0
04	Travel	14,340	0	0
07	Motor Vehicle Operation and Maintenance	9,234	0	0
08	Contractual Services	535,895	0	0
09	Supplies and Materials	3,660	0	0
10	Equipment - Replacement	192	0	0
12	Grants, Subsidies, and Contributions	1,185,268	0	0
13	Fixed Charges	73,133	0	0
	Total Operating Expenses	1,828,427	0	0
	Total Expenditure	2,495,105	0	0
	Net General Fund Expenditure	1,083,671	0	0
	Special Fund Expenditure	90,494	0	0
	Federal Fund Expenditure	1,292,840	0	0
	Reimbursable Fund Expenditure	28,100	0	0
	Total Expenditure	2,495,105	0	0
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	43,437	0	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	6,335	0	0
T00310	Economic Development Opportunity Program	3,620	0	0
T00324	Maryland Economic Development Assistance Authority and Fund	37,102	0	0
	Total	90,494	0	0
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	1,292,840	0	0
	Total	1,292,840	0	0
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	28,100	0	0
	Total	28,100	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
03 Communications	155	0	0
04 Travel	2,068	0	0
07 Motor Vehicle Operation and Maintenance	1,165	0	0
08 Contractual Services	1,878,102	2,000,000	2,000,000
09 Supplies and Materials	670	0	0
12 Grants, Subsidies, and Contributions	10,000	0	0
13 Fixed Charges	2,054	0	0
Total Operating Expenses	<u>1,894,214</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,894,214</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	894,214	1,000,000	1,000,000
Total Expenditure	<u><u>1,894,214</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	<u>894,214</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u><u>894,214</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	60.00	76.00	77.00
Number of Contractual Positions	1.00	4.20	7.25
Salaries, Wages and Fringe Benefits	6,980,550	9,170,665	9,274,089
Technical and Special Fees	140,434	408,632	547,238
Operating Expenses	144,880,620	279,388,024	73,663,434
Net General Fund Expenditure	30,913,513	28,118,969	25,616,525
Special Fund Expenditure	23,576,464	166,907,870	54,654,349
Federal Fund Expenditure	0	2,758,161	3,213,887
Federal Fund (COVID) Expenditure	96,816,778	91,182,321	0
Reimbursable Fund Expenditure	694,849	0	0
Total Expenditure	<u>152,001,604</u>	<u>288,967,321</u>	<u>83,484,761</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	481,877	711,900	733,775
03 Communications	2,717	3,533	3,500
04 Travel	1,970	22,528	13,500
07 Motor Vehicle Operation and Maintenance	0	2,836	2,836
08 Contractual Services	1,576	5,180	5,075
09 Supplies and Materials	0	1,160	1,700
11 Equipment - Additional	1,161	0	0
13 Fixed Charges	15,657	18,422	1,898
Total Operating Expenses	23,081	53,659	28,509
Total Expenditure	504,958	765,559	762,284
Net General Fund Expenditure	339,216	637,918	655,837
Special Fund Expenditure	96,306	127,641	106,447
Reimbursable Fund Expenditure	69,436	0	0
Total Expenditure	504,958	765,559	762,284
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	29,321	62,207	51,185
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	8,736	8,464	7,439
T00310 Economic Development Opportunity Program	4,993	4,888	4,251
T00324 Maryland Economic Development Assistance Authority and Fund	53,256	52,082	43,572
Total	96,306	127,641	106,447
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	69,436	0	0
Total	69,436	0	0

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 T00F00.05 Office of Strategic Industries and Entrepreneurship in fiscal year 2021.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	503,841	0	0
03 Communications	4,111	0	0
04 Travel	11,075	0	0
07 Motor Vehicle Operation and Maintenance	11,044	0	0
08 Contractual Services	77,903	0	0
09 Supplies and Materials	3,299	0	0
12 Grants, Subsidies, and Contributions	40,000	0	0
13 Fixed Charges	108,333	0	0
Total Operating Expenses	255,765	0	0
Total Expenditure	759,606	0	0
Net General Fund Expenditure	709,204	0	0
Reimbursable Fund Expenditure	50,402	0	0
Total Expenditure	759,606	0	0
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	50,402	0	0
Total	50,402	0	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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	1,664,031	1,784,590	1,634,675
09 Supplies and Materials	0	15,000	10,000
12 Grants, Subsidies, and Contributions	2,500	21,876	13,700
13 Fixed Charges	0	6,250	5,000
Total Operating Expenses	<u>1,666,531</u>	<u>1,827,716</u>	<u>1,663,375</u>
Total Expenditure	<u><u>1,666,531</u></u>	<u><u>1,827,716</u></u>	<u><u>1,663,375</u></u>
Special Fund Expenditure	<u>1,666,531</u>	<u>1,827,716</u>	<u>1,663,375</u>
Total Expenditure	<u><u>1,666,531</u></u>	<u><u>1,827,716</u></u>	<u><u>1,663,375</u></u>
Special Fund Expenditure			
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	<u>1,666,531</u>	<u>1,827,716</u>	<u>1,663,375</u>
Total	<u><u>1,666,531</u></u>	<u><u>1,827,716</u></u>	<u><u>1,663,375</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	18.00	19.00
01 Salaries, Wages and Fringe Benefits	2,213,022	2,223,570	2,369,898
03 Communications	20,254	35,220	21,220
04 Travel	47,988	108,581	69,298
07 Motor Vehicle Operation and Maintenance	35,308	37,024	20,751
08 Contractual Services	94,868	76,500	71,666
09 Supplies and Materials	2,392	4,411	3,950
10 Equipment - Replacement	1,482	0	0
11 Equipment - Additional	83	0	0
12 Grants, Subsidies, and Contributions	1,384,530	1,241,372	1,236,000
13 Fixed Charges	157,547	162,272	13,750
Total Operating Expenses	1,744,452	1,665,380	1,436,635
Total Expenditure	3,957,474	3,888,950	3,806,533
Net General Fund Expenditure	2,848,725	3,173,960	3,407,008
Special Fund Expenditure	850,453	714,990	399,525
Reimbursable Fund Expenditure	258,296	0	0
Total Expenditure	3,957,474	3,888,950	3,806,533
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	385,726	323,741	193,395
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	62,560	61,449	28,199
T00310 Economic Development Opportunity Program	35,748	35,115	16,115
T00324 Maryland Economic Development Assistance Authority and Fund	366,419	294,685	161,816
Total	850,453	714,990	399,525
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	258,296	0	0
Total	258,296	0	0

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	8.00	14.00	12.00
	Number of Contractual Positions	0.00	1.00	4.00
01	Salaries, Wages and Fringe Benefits	721,244	1,829,049	1,555,947
02	Technical and Special Fees	576	119,528	255,683
03	Communications	11,562	15,328	18,563
04	Travel	11,420	87,715	83,900
07	Motor Vehicle Operation and Maintenance	22,039	32,139	23,639
08	Contractual Services	68,995	272,320	467,220
09	Supplies and Materials	1,411	17,160	7,450
12	Grants, Subsidies, and Contributions	629,043	1,140,000	873,750
13	Fixed Charges	77,873	206,289	6,704
	Total Operating Expenses	822,343	1,770,951	1,481,226
	Total Expenditure	1,544,163	3,719,528	3,292,856
	Net General Fund Expenditure	1,268,880	3,479,296	2,904,918
	Special Fund Expenditure	166,121	240,232	387,938
	Reimbursable Fund Expenditure	109,162	0	0
	Total Expenditure	1,544,163	3,719,528	3,292,856
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	24,105	102,709	166,026
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	15,663	14,796	25,057
T00310	Economic Development Opportunity Program	8,951	8,456	14,316
T00322	Maryland E-Innovation Initiative	25,656	24,235	35,792
T00324	Maryland Economic Development Assistance Authority and Fund	91,746	90,036	146,747
	Total	166,121	240,232	387,938
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	109,162	0	0
	Total	109,162	0	0

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 T00F00.05 Office of Strategic Industries and Entrepreneurship in fiscal year 2021.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	170,819	0	0
02 Technical and Special Fees	43,684	0	0
03 Communications	1,167	0	0
04 Travel	16,423	0	0
07 Motor Vehicle Operation and Maintenance	5,529	0	0
08 Contractual Services	33,638	0	0
09 Supplies and Materials	24,292	0	0
12 Grants, Subsidies, and Contributions	75,500	0	0
13 Fixed Charges	26,436	0	0
Total Operating Expenses	182,985	0	0
Total Expenditure	397,488	0	0
Net General Fund Expenditure	397,488	0	0
Total Expenditure	397,488	0	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

	2020 Actual	2021 Appropriation	2022 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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	25.00	25.00	25.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	2,889,747	2,966,438	2,925,048
02	Technical and Special Fees	96,174	0	0
03	Communications	11,603	10,106	5,048
04	Travel	9,123	71,918	7,500
07	Motor Vehicle Operation and Maintenance	45,195	54,688	21,292
08	Contractual Services	279,831	642,005	262,000
09	Supplies and Materials	10,903	45,923	16,800
10	Equipment - Replacement	2,004	21,700	13,550
11	Equipment - Additional	410	0	0
12	Grants, Subsidies, and Contributions	1,500	0	0
13	Fixed Charges	328,737	342,255	36,583
	Total Operating Expenses	689,306	1,188,595	362,773
	Total Expenditure	3,675,227	4,155,033	3,287,821
	Special Fund Expenditure	3,467,674	4,155,033	3,287,821
	Reimbursable Fund Expenditure	207,553	0	0
	Total Expenditure	3,675,227	4,155,033	3,287,821
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,160,570	1,680,751	1,332,227
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	512,896	532,002	411,613
T00310	Economic Development Opportunity Program	160,065	169,686	136,943
T00324	Maryland Economic Development Assistance Authority and Fund	1,634,143	1,772,594	1,407,038
	Total	3,467,674	4,155,033	3,287,821
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	207,553	0	0
	Total	207,553	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	0	10,000,000	0
14 Land and Structures	4,461,879	5,460,000	5,460,000
Total Operating Expenses	4,461,879	15,460,000	5,460,000
Total Expenditure	4,461,879	15,460,000	5,460,000
Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
Special Fund Expenditure	2,961,879	8,860,000	3,860,000
Federal Fund Expenditure	0	100,000	100,000
Federal Fund (COVID) Expenditure	0	5,000,000	0
Total Expenditure	4,461,879	15,460,000	5,460,000
Special Fund Expenditure			
SWF334 Rainy Day Fund- Covid 19	0	5,000,000	0
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	2,961,879	3,360,000	3,360,000
T00311 Maryland Enterprise Fund (MEF)	0	500,000	500,000
Total	2,961,879	8,860,000	3,860,000
Federal Fund Expenditure			
12.607 Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation	0	100,000	100,000
Total	0	100,000	100,000
Federal Fund (COVID) Expenditure			
21.019 Coronavirus Relief Fund	0	5,000,000	0
Total	0	5,000,000	0

Department of Commerce

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Beginning Balance	3,667,601	6,700,681	4,668,613	1,890,895
Revenue Income				
Loan Interest Payments	501,083	434,801	379,363	387,299
Investment Income	429	32,923	63,374	62,663
Guarantees & other fees	52,057	31,540	36,415	39,857
Direct Bond Fees	-	14,198	7,500	7,500
Other Fees	9,508	49,661	10,000	10,001
Total Revenue Income	563,077	563,124	496,652	507,320
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
Loan Repayments	1,519,228	2,159,128	2,267,084	2,380,438
Loan Recoveries	109,584	95,116	70,706	70,709
Loan Recissions	566,065	31,906	750,000	500,000
Transfers	5,000,000	-	-	-
Total Other Revenue	8,694,878	3,786,149	4,587,790	4,451,147
Total Funds Available	12,925,556	11,049,954	9,753,055	6,849,363
Expenditures				
Operating Expenses	294,872	288,812	346,806	346,806
Management Fee	1,600,000	1,666,532	1,827,716	1,827,716
Indirect Admin. Expenses	648,598	607,868	748,712	750,247
Prior Period Adjustment		(20,056)	-	-
Claims Paid	86,679	100,000	100,000	100,000
Total Expenditures	2,630,149	2,643,156	3,023,234	3,024,769
Loan/Credit Activity				
Direct Loan Disbursements	2,311,581	926,906	2,762,860	2,373,060
InvestMaryland Investments	1,024,865	737,500	500,000	500,000
InvestMaryland Cancellations	(200,000)	-	(150,000)	(150,000)
Revolving Line of Credit Disbursements	7,103,008	5,676,817	5,851,066	5,126,533
Line of Credit Repayment	(6,644,726)	(3,603,038)	(4,125,000)	(4,124,999)
Total Loan Activity	3,594,727	3,738,185	4,838,926	3,724,594
Total Expenditures/Loan Activity	6,224,876	6,381,341	7,862,159	6,749,363
Ending Balance	6,700,681	4,668,613	1,890,895	100,000

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. Due to agency reorganization, funding was transferred to this office from T00A00.07 beginning in fiscal year 2021.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	0.00	8.00	10.00
Number of Contractual Positions	0.00	0.00	0.05
01 Salaries, Wages and Fringe Benefits	0	900,660	1,150,506
02 Technical and Special Fees	0	0	1,699
03 Communications	0	15,775	18,580
04 Travel	0	140,840	153,800
07 Motor Vehicle Operation and Maintenance	0	3,600	1,600
08 Contractual Services	0	915,617	891,392
09 Supplies and Materials	0	2,550	2,200
12 Grants, Subsidies, and Contributions	0	1,148,000	950,000
13 Fixed Charges	0	135,814	5,374
Total Operating Expenses	0	2,362,196	2,022,946
Total Expenditure	0	3,262,856	3,175,151
Net General Fund Expenditure	0	2,462,856	2,425,151
Special Fund Expenditure	0	100,000	100,000
Federal Fund Expenditure	0	700,000	650,000
Total Expenditure	0	3,262,856	3,175,151
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	0	7,000	7,000
T00310 Economic Development Opportunity Program	0	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	0	41,000	41,000
Total	0	100,000	100,000
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	0	700,000	650,000
Total	0	700,000	650,000

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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	112,500	0	0
12 Grants, Subsidies, and Contributions	0	150,000	150,000
14 Land and Structures	125,000	187,500	187,500
Total Operating Expenses	<u>237,500</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>237,500</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure	<u>237,500</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>237,500</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure			
T00330 Not-for-Profit Development Fund	<u>237,500</u>	<u>337,500</u>	<u>337,500</u>
Total	<u><u>237,500</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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	12,000,000	12,000,000	12,000,000
Total Operating Expenses	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	12,000,000	12,000,000	10,855,790
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>1,144,210</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>

Special Fund Expenditure

T00337 Biotechnology Investment Incentive Tax Credit	<u>0</u>	<u>0</u>	<u>1,144,210</u>
Total	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,144,210</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. Due to agency reorganization, funding was transferred to this office from T00A00.09 beginning in fiscal year 2021.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	0.00	5.00	5.00
Number of Contractual Positions	0.00	3.20	3.20
01 Salaries, Wages and Fringe Benefits	<u>0</u>	<u>539,048</u>	<u>538,915</u>
02 Technical and Special Fees	<u>0</u>	<u>289,104</u>	<u>289,856</u>
03 Communications	<u>0</u>	<u>7,902</u>	<u>7,827</u>
04 Travel	<u>0</u>	<u>21,809</u>	<u>11,630</u>
07 Motor Vehicle Operation and Maintenance	<u>0</u>	<u>9,400</u>	<u>4,400</u>
08 Contractual Services	<u>0</u>	<u>885,100</u>	<u>750,024</u>
09 Supplies and Materials	<u>0</u>	<u>4,455</u>	<u>2,000</u>
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>1,166,333</u>	<u>1,879,571</u>
13 Fixed Charges	<u>0</u>	<u>75,481</u>	<u>2,837</u>
Total Operating Expenses	<u>0</u>	<u>2,170,480</u>	<u>2,658,289</u>
Total Expenditure	<u>0</u>	<u>2,998,632</u>	<u>3,487,060</u>
Net General Fund Expenditure	0	864,939	867,821
Special Fund Expenditure	0	175,532	155,352
Federal Fund Expenditure	0	1,958,161	2,463,887
Total Expenditure	<u>0</u>	<u>2,998,632</u>	<u>3,487,060</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	84,256	74,569
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	0	12,287	10,875
T00310 Economic Development Opportunity Program	0	7,022	6,214
T00324 Maryland Economic Development Assistance Authority and Fund	0	71,967	63,694
Total	<u>0</u>	<u>175,532</u>	<u>155,352</u>
Federal Fund Expenditure			
11.200 Technology Commercialization	0	200,072	196,134
12.617 Economic Adjustment Assistance for State Governments	0	1,758,089	2,267,753
Total	<u>0</u>	<u>1,958,161</u>	<u>2,463,887</u>

Department of Commerce

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	0	17,369,226	17,712,181
Total Operating Expenses	<u>0</u>	<u>17,369,226</u>	<u>17,712,181</u>
Total Expenditure	<u><u>0</u></u>	<u><u>17,369,226</u></u>	<u><u>17,712,181</u></u>
Special Fund Expenditure	<u>0</u>	<u>17,369,226</u>	<u>17,712,181</u>
Total Expenditure	<u><u>0</u></u>	<u><u>17,369,226</u></u>	<u><u>17,712,181</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	0	200,000	500,000
SWF321 Video Lottery Terminal Proceeds	<u>0</u>	<u>17,169,226</u>	<u>17,212,181</u>
Total	<u><u>0</u></u>	<u><u>17,369,226</u></u>	<u><u>17,712,181</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

		2020 Actual	2021 Appropriation	2022 Allowance
14	Land and Structures	5,000,000	5,000,000	5,000,000
	Total Operating Expenses	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
	Total Expenditure	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
	Special Fund Expenditure	5,000,000	5,000,000	5,000,000
	Total Expenditure	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure				
T00310	Economic Development Opportunity Program	5,000,000	5,000,000	5,000,000
	Total	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Beginning Balance	16,889,215	11,957,213	7,614,071	2,154,071
Revenue				
Transfer from Reserve Fund	5,000,000	460,000	-	3,270,000
Interest Income	146	-	-	-
Loan Repayments	125,000	-	-	-
Investment Liquidation	289,968	427,543	350,000	350,000
Reversion to General Fund			(460,000)	
Total Revenue	5,415,114	887,543	(110,000)	3,620,000
Total Funds Available	22,304,329	12,844,756	7,504,071	5,774,071
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	10,000,000	5,000,000	5,000,000	5,000,000
Operating Expenses	150,237	110,359	150,000	150,000
Indirect Expenses	196,878	120,326	200,000	200,000
Total Expenditures/Encumbrances	10,347,115	5,230,685	5,350,000	5,350,000
Ending Balance of Uncommitted Funds	11,957,213	7,614,071	2,154,071	424,071

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		2020 Actual	2021 Appropriation	2022 Allowance
14	Land and Structures	150,000	300,000	300,000
	Total Operating Expenses	150,000	300,000	300,000
	Total Expenditure	150,000	300,000	300,000
	Net General Fund Expenditure	100,000	0	0
	Special Fund Expenditure	50,000	300,000	300,000
	Total Expenditure	150,000	300,000	300,000
Special Fund Expenditure				
	T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	50,000	300,000	300,000
	Total	50,000	300,000	300,000

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	2,000,000	1,000,000	2,000,000
Total Operating Expenses	2,000,000	1,000,000	2,000,000
Total Expenditure	2,000,000	1,000,000	2,000,000
Net General Fund Expenditure	2,000,000	0	0
Special Fund Expenditure	0	1,000,000	2,000,000
Total Expenditure	2,000,000	1,000,000	2,000,000
 Special Fund Expenditure			
T00336 Cybersecurity Investment Tax Credit Reserve Fund	0	1,000,000	2,000,000
Total	0	1,000,000	2,000,000

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	6,500,000	0	0
14 Land and Structures	0	8,500,000	0
Total Operating Expenses	<u>6,500,000</u>	<u>8,500,000</u>	<u>0</u>
Total Expenditure	<u><u>6,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>6,500,000</u>	<u>8,500,000</u>	<u>0</u>
Total Expenditure	<u><u>6,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
T00322 Maryland E-Nnovation Initiative	<u>6,500,000</u>	<u>8,500,000</u>	<u>0</u>
Total	<u><u>6,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>0</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

	2020 Actual	2021 Appropriation	2022 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Beginning Balance	376,709	411,887	546,559	406,559
Revenue				
Investment Income	7,277	6,979	5,000	5,000
Loan Interest Income	7,536	14,193	5,000	5,000
Loan Repayment	20,365	98,500	50,000	50,000
Loan Recoveries	-	15,000	-	-
Total Revenue	35,178	134,672	60,000	60,000
Total Funds Available	411,887	546,559	606,559	466,559
Expenditures				
Encumbrances/Approval Activity	-	-	200,000	200,000
Total Expenditures/Encumbrances	-	-	200,000	200,000
Ending Balance	411,887	546,559	406,559	266,559

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		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	51,648,541	186,827,961	1,000,000
14	Land and Structures	48,498,237	18,354,360	17,000,000
	Total Operating Expenses	<u>100,146,778</u>	<u>205,182,321</u>	<u>18,000,000</u>
	Total Expenditure	<u><u>100,146,778</u></u>	<u><u>205,182,321</u></u>	<u><u>18,000,000</u></u>
	Net General Fund Expenditure	750,000	1,000,000	0
	Special Fund Expenditure	2,580,000	118,000,000	18,000,000
	Federal Fund (COVID) Expenditure	96,816,778	86,182,321	0
	Total Expenditure	<u><u>100,146,778</u></u>	<u><u>205,182,321</u></u>	<u><u>18,000,000</u></u>
Special Fund Expenditure				
	SWF334 Rainy Day Fund- Covid 19	0	100,000,000	0
	T00324 Maryland Economic Development Assistance Authority and Fund	2,580,000	18,000,000	18,000,000
	Total	<u>2,580,000</u>	<u>118,000,000</u>	<u>18,000,000</u>
Federal Fund (COVID) Expenditure				
	21.019 Coronavirus Relief Fund	96,816,778	86,182,321	0
	Total	<u>96,816,778</u>	<u>86,182,321</u>	<u>0</u>

Department of Commerce

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Beginning Balance	29,078,298	27,968,956	39,130,869	29,550,755
Revenue				
General Funds	-	2,000,000	1,000,000	-
Loan Repayments	658,039	1,296,665	2,426,834	5,175,303
Loan Recoveries and Grant Repayments	1,778,862	12,835	1,549,809	1,008,269
Interest Income	141,450	155,569	113,456	95,577
Investment Income	879,013	760,274	778,531	793,150
Other Income	29,602	48,809	38,799	39,962
Brownfields Local Property Tax Contributions	5,955,243	8,023,370	3,000,000	3,000,000
Investment Liquidation	1,312,476	1,735,790	1,312,476	1,735,790
Canceled Encumbrances/Recissions	2,850,000	4,685,000	4,685,000	4,685,000
Restricted Funding to be Reverted	-	(1,250,000)	(1,000,000)	-
Total Revenue	13,604,685	17,468,312	13,904,903	16,533,051
Total Funds Available	42,682,982	45,437,268	53,035,772	46,083,806
Expenditures/Encumbrances				
Encumbrances/Approval Activity	10,258,667	3,340,000	20,000,000	20,000,000
Operating Expenses	523,752	577,814	551,611	553,898
Indirect Expenses	3,094,106	2,808,587	2,933,406	2,928,100
Prior Period Adjustment	837,501	(420,002)	-	-
Total Expenditures/Encumbrances	14,714,026	6,306,399	23,485,017	23,482,000
Ending Balance of Uncommitted Funds	27,968,956	39,130,869	29,550,755	22,601,806

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	2,000,000	2,000,000
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	<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>

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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	0	0
Total Operating Expenses	1,000,000	0	0
Total Expenditure	1,000,000	0	0
Net General Fund Expenditure	1,000,000	0	0
Total Expenditure	1,000,000	0	0

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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	6,000,000	0	0
Total Operating Expenses	6,000,000	0	0
Total Expenditure	6,000,000	0	0
Net General Fund Expenditure	6,000,000	0	0
Total Expenditure	6,000,000	0	0

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	37.00	51.00	51.00
Number of Contractual Positions	20.80	20.80	24.50
Salaries, Wages and Fringe Benefits	3,769,266	5,575,042	5,465,745
Technical and Special Fees	995,631	872,844	1,023,833
Operating Expenses	34,863,780	46,133,036	39,249,714
Net General Fund Expenditure	36,301,061	40,724,020	42,168,415
Special Fund Expenditure	2,093,311	8,128,760	2,808,402
Federal Fund Expenditure	701,729	728,142	762,475
Federal Fund (COVID) Expenditure	467,900	3,000,000	0
Reimbursable Fund Expenditure	64,676	0	0
Total Expenditure	39,628,677	52,580,922	45,739,292

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		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		3.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	479,512	278,818	280,544
03	Communications	3,337	0	0
04	Travel	13,112	927	788
07	Motor Vehicle Operation and Maintenance	7,368	1,500	1,000
08	Contractual Services	15,390	30,500	30,500
09	Supplies and Materials	1,099	1,000	850
12	Grants, Subsidies, and Contributions	68,500	0	0
13	Fixed Charges	70,177	21,000	1,000
Total Operating Expenses		178,983	54,927	34,138
Total Expenditure		658,495	333,745	314,682
Net General Fund Expenditure		656,988	333,745	314,682
Reimbursable Fund Expenditure		1,507	0	0
Total Expenditure		658,495	333,745	314,682
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	1,507	0	0
Total		1,507	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	23.00	24.00	24.00
Number of Contractual Positions	17.80	15.80	16.40
01 Salaries, Wages and Fringe Benefits	2,147,027	2,526,734	2,563,203
02 Technical and Special Fees	692,195	504,960	522,746
03 Communications	67,305	64,610	67,727
04 Travel	50,583	131,231	112,100
06 Fuel and Utilities	10,054	11,573	11,573
07 Motor Vehicle Operation and Maintenance	35,308	40,200	24,450
08 Contractual Services	69,654	244,408	238,818
09 Supplies and Materials	37,535	42,103	36,537
10 Equipment - Replacement	3,550	0	0
12 Grants, Subsidies, and Contributions	85,500	1,120,000	112,000
13 Fixed Charges	250,893	343,286	30,023
Total Operating Expenses	610,382	1,997,411	633,228
Total Expenditure	3,449,604	5,029,105	3,719,177
Net General Fund Expenditure	3,436,065	5,029,105	3,719,177
Reimbursable Fund Expenditure	13,539	0	0
Total Expenditure	3,449,604	5,029,105	3,719,177
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	13,539	0	0
Total	13,539	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
02 Technical and Special Fees	15,665	0	0
03 Communications	62,001	110,000	110,000
04 Travel	2,323	0	0
08 Contractual Services	6,125,933	6,400,000	6,300,000
09 Supplies and Materials	328	0	0
12 Grants, Subsidies, and Contributions	3,985,060	6,150,000	4,250,000
13 Fixed Charges	11,730	0	0
Total Operating Expenses	<u>10,187,375</u>	<u>12,660,000</u>	<u>10,660,000</u>
Total Expenditure	<u><u>10,203,040</u></u>	<u><u>12,660,000</u></u>	<u><u>10,660,000</u></u>
Net General Fund Expenditure	9,860,000	10,360,000	10,360,000
Special Fund Expenditure	293,311	2,300,000	300,000
Federal Fund Expenditure	49,729	0	0
Total Expenditure	<u><u>10,203,040</u></u>	<u><u>12,660,000</u></u>	<u><u>10,660,000</u></u>
Special Fund Expenditure			
SWF334 Rainy Day Fund- Covid 19	0	2,000,000	0
T00319 Tourism Board Revolving Fund	293,311	300,000	300,000
Total	<u>293,311</u>	<u>2,300,000</u>	<u>300,000</u>
Federal Fund Expenditure			
15.930 Chesapeake Bay Gateways Network	49,729	0	0
Total	<u>49,729</u>	<u>0</u>	<u>0</u>

Department of Commerce

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

Program Description

This office 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. Due to agency reorganization, funding was transferred to this office from T00A00.06 beginning in fiscal year 2021.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		0.00	14.00	14.00
01	Salaries, Wages and Fringe Benefits	0	1,666,437	1,548,200
03	Communications	0	16,320	16,320
04	Travel	0	13,762	5,195
07	Motor Vehicle Operation and Maintenance	0	11,400	6,300
08	Contractual Services	0	1,239,830	1,064,500
09	Supplies and Materials	0	51,740	21,630
12	Grants, Subsidies, and Contributions	0	17,500	0
13	Fixed Charges	0	102,688	3,076
Total Operating Expenses		0	1,453,240	1,117,021
Total Expenditure		0	3,119,677	2,665,221
Net General Fund Expenditure		0	2,590,917	2,456,819
Special Fund Expenditure		0	528,760	208,402
Total Expenditure		0	3,119,677	2,665,221
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	262,034	96,887
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	0	38,213	14,966
T00310	Economic Development Opportunity Program	0	21,835	8,552
T00324	Maryland Economic Development Assistance Authority and Fund	0	206,678	87,997
Total		0	528,760	208,402

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	11.00	11.00	11.00
	Number of Contractual Positions	3.00	5.00	8.10
01	Salaries, Wages and Fringe Benefits	1,142,727	1,103,053	1,073,798
02	Technical and Special Fees	287,771	367,884	501,087
03	Communications	3,970	25,003	7,500
04	Travel	31,702	66,202	51,000
06	Fuel and Utilities	10,247	13,865	8,000
07	Motor Vehicle Operation and Maintenance	1,524	0	0
08	Contractual Services	865,190	933,306	941,660
09	Supplies and Materials	19,070	42,879	102,000
10	Equipment - Replacement	757	0	0
11	Equipment - Additional	2,505	0	0
12	Grants, Subsidies, and Contributions	22,298,587	27,683,743	24,398,167
13	Fixed Charges	153,488	202,460	297,000
	Total Operating Expenses	23,387,040	28,967,458	25,805,327
	Total Expenditure	24,817,538	30,438,395	27,380,212
	Net General Fund Expenditure	22,348,008	22,410,253	25,317,737
	Special Fund Expenditure	1,300,000	4,300,000	1,300,000
	Federal Fund Expenditure	652,000	728,142	762,475
	Federal Fund (COVID) Expenditure	467,900	3,000,000	0
	Reimbursable Fund Expenditure	49,630	0	0
	Total Expenditure	24,817,538	30,438,395	27,380,212
Special Fund Expenditure				
	SWF334 Rainy Day Fund- Covid 19	0	3,000,000	0
	T00313 Maryland State Arts Council Fund	300,000	300,000	300,000
	T00335 Admissions and Amusement Tax	1,000,000	1,000,000	1,000,000
	Total	1,300,000	4,300,000	1,300,000
Federal Fund Expenditure				
	45.025 Promotion of the Arts-Partnership Agreements	652,000	728,142	762,475
	Total	652,000	728,142	762,475
Federal Fund (COVID) Expenditure				
	21.019 Coronavirus Relief Fund	0	3,000,000	0
	45.025C Promotion of the Arts-Partnership Agreements	467,900	0	0
	Total	467,900	3,000,000	0

Department of Commerce

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

Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	<u>49,630</u>	<u>0</u>	<u>0</u>
	Total	<u>49,630</u>	<u>0</u>	<u>0</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	500,000	1,000,000	1,000,000
Total Operating Expenses	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>500,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure	500,000	1,000,000	1,000,000
Total Expenditure	<u><u>500,000</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>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
T00 - Department of Commerce						
T00A00 - Office of the Secretary						
T00A0001 - Office of the Secretary						
Admin Officer III	0.00	0	1.00	60,308	1.00	60,308
Admin Prog Mgr I	2.00	171,113	2.00	180,454	2.00	180,454
Dep Secy Dept Commerce	1.00	154,717	1.00	163,169	1.00	163,169
Designated Admin Mgr Senior IV	1.00	118,820	1.00	143,699	1.00	100,042
Exec Assoc I	2.00	103,562	2.00	104,802	2.00	104,802
Exec Assoc III	1.00	66,362	1.00	69,985	1.00	69,985
Internal Auditor Officer	1.00	62,679	1.00	66,102	1.00	66,102
Prgm Mgr IV	1.00	104,908	1.00	110,635	1.00	110,635
Secy Dept Commerce	1.00	167,696	1.00	187,124	1.00	187,124
Total T00A0001	10.00	949,857	11.00	1,086,278	11.00	1,042,621
T00A0002 - Office of Policy and Research						
Administrator I	1.00	62,188	1.00	65,583	1.00	46,942
Administrator III	1.00	79,450	1.00	83,788	1.00	83,788
Administrator IV	1.00	49,596	1.00	73,876	2.00	130,603
Administrator V	3.00	244,492	4.00	319,397	3.00	258,883
Administrator VI	2.00	189,419	1.00	96,099	2.00	171,187
Industrial Dev Representative	2.00	172,721	2.00	182,150	1.00	56,727
Management Associate	0.00	8,063	1.00	49,694	1.00	49,694
Prgm Mgr Senior IV	1.00	136,262	1.00	143,699	1.00	143,699
Total T00A0002	11.00	942,191	12.00	1,014,286	12.00	941,523
T00A0003 - Office of the Attorney General						
Admin Aide	1.00	36,917	1.00	48,051	1.00	48,051
Admin Officer II OAG	1.00	67,354	2.00	119,765	2.00	119,765
Administrator II OAG	1.00	74,420	1.00	78,483	1.00	78,483
Asst Attorney General VII	4.00	435,792	4.00	459,582	4.00	450,908
Asst Attorney General VIII	1.00	119,524	1.00	126,047	1.00	126,047
Div Dir Ofc Atty General	1.00	136,262	1.00	143,699	1.00	143,699
Paralegal II OAG	1.00	43,746	0.00	0	0.00	0
Total T00A0003	10.00	914,015	10.00	975,627	10.00	966,953
T00A0006 - Division of Marketing and Communications						
Admin Officer I	1.00	53,187	0.00	0	0.00	0
Admin Officer III	1.00	64,083	0.00	0	0.00	0
Administrator I	2.00	114,457	0.00	0	0.00	0
Administrator II	4.00	273,661	0.00	0	0.00	0
Administrator III	4.00	308,933	0.00	0	0.00	0
Exec VIII	0.00	34,747	0.00	0	0.00	0
Prgm Mgr II	1.00	87,054	0.00	0	0.00	0
Prgm Mgr III	1.00	98,295	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	102,384	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	68,961	0.00	0	0.00	0
Pub Affairs Officer II	1.00	39,442	0.00	0	0.00	0
Total T00A0006	17.00	1,245,204	0.00	0	0.00	0
T00A0007 - Office of International Investment and Trade						
Administrator V	1.00	91,012	0.00	0	0.00	0
Industrial Dev Officer II	3.00	78,391	0.00	0	0.00	0
Industrial Dev Representative	1.00	132,711	0.00	0	0.00	0
Industrial Dev Supervisor	3.00	267,861	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr Senior IV	1.00	99,572	0.00	0	0.00	0
Total T00A0007	9.00	669,547	0.00	0	0.00	0
T00A0008 - Division of Administration and Technology						
Accountant II	0.00	0	0.00	0	1.00	44,106
Admin Officer I	2.00	138,186	2.00	110,685	2.00	110,685
Admin Officer II	1.00	47,958	1.00	50,576	1.00	50,576
Admin Officer III	1.00	66,566	1.00	70,201	0.00	0
Admin Prog Mgr I	0.00	17,222	0.00	0	0.00	0
Admin Prog Mgr III	0.00	48,895	0.00	0	0.00	0
Admin Prog Mgr IV	1.00	106,154	1.00	106,504	1.00	110,635
Admin Spec III	1.00	5,368	0.00	0	0.00	0
Administrator I	2.00	125,568	2.00	132,423	0.00	0
Administrator II	1.00	74,420	2.00	128,454	2.00	134,263
Administrator III	1.00	36	0.00	0	0.00	0
Administrator V	1.00	74,777	1.00	78,859	1.00	78,859
Administrator VI	1.00	98,295	1.00	103,661	1.00	103,661
Agency Budget Spec I	0.00	11,346	1.00	50,191	1.00	50,191
Agency Budget Spec II	1.00	56,045	1.00	61,462	1.00	61,462
Agency Procurement Spec I	0.00	35,257	1.00	57,159	0.00	0
Agency Procurement Spec Supv	1.00	53,041	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	35,917	1.00	36,740	1.00	36,740
Fiscal Accounts Technician II	1.00	35,006	0.00	0	0.00	0
HR Administrator I	1.00	77,944	1.00	82,199	1.00	82,199
HR Director I	0.00	0	1.00	68,901	1.00	89,808
HR Director III	1.00	94,204	0.00	0	0.00	0
HR Officer I	1.00	56,114	1.00	59,178	1.00	59,178
HR Officer II	1.00	58,853	1.00	60,785	1.00	56,357
IT Programmer Analyst II	2.00	83,254	2.00	121,304	1.00	71,333
IT Programmer Analyst Lead/Advanced	2.00	105,965	2.00	142,504	2.00	142,504
Prgm Mgr Senior II	2.00	192,003	2.00	202,484	2.00	202,484
Prgm Mgr Senior IV	1.00	72,525	1.00	89,406	1.00	89,406
Procurement Manager I	1.00	0	1.00	84,872	1.00	84,872
Procurement Officer I	0.00	0	0.00	0	3.00	193,208
Procurement Officer III	0.00	0	1.00	60,514	1.00	97,159
Total T00A0008	28.00	1,770,919	28.00	1,959,062	27.00	1,949,686
T00A0009 - Office of Military and Federal Affairs						
Administrator I	2.00	2,864	0.00	0	0.00	0
Industrial Dev Officer IV	0.00	69,194	0.00	0	0.00	0
Industrial Dev Representative	1.00	86,360	0.00	0	0.00	0
Management Assoc	1.00	45,046	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	110,541	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	8,603	0.00	0	0.00	0
Total T00A0009	6.00	322,608	0.00	0	0.00	0
Total T00A00-Office of the Secretary	91.00	6,814,341	61.00	5,035,253	60.00	4,900,783
T00F00 - Division of Business and Industry Sector Development						
T00F0001 - Managing Director of Business and Industry Sector Development						
Administrator I	0.00	0	0.00	0	1.00	59,648
Administrator II	0.00	0	1.00	49,971	0.00	0
Administrator VII	1.00	106,268	1.00	110,635	1.00	110,635

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Exec VIII	1.00	112,592	1.00	146,852	1.00	146,852
Industrial Dev Officer IV	0.00	0	1.00	72,133	1.00	72,133
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Prgm Mgr Senior I	0.00	0	1.00	73,541	1.00	85,574
Total T00F0001	3.00	276,223	6.00	513,027	6.00	534,737
T00F0002 - Office of Biohealth						
Industrial Dev Supervisor	1.00	94,876	0.00	0	0.00	0
Prgm Mgr Senior I	2.00	111,857	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	121,445	0.00	0	0.00	0
Total T00F0002	4.00	328,178	0.00	0	0.00	0
T00F0004 - Office of Business Development						
Administrator V	1.00	87,054	1.00	91,806	1.00	91,806
Industrial Dev Representative	10.00	783,303	11.00	887,215	12.00	1,017,365
Industrial Dev Supervisor	1.00	92,130	1.00	97,159	2.00	157,673
Management Assoc	1.00	58,458	1.00	61,649	0.00	0
Management Associate	0.00	0	0.00	0	1.00	38,601
Prgm Mgr IV	1.00	104,908	1.00	110,635	0.00	0
Prgm Mgr Senior I	1.00	101,791	1.00	107,347	1.00	107,347
Prgm Mgr Senior II	1.00	119,524	1.00	78,503	1.00	126,047
Prgm Mgr Senior IV	1.00	119,144	1.00	125,648	1.00	125,648
Total T00F0004	17.00	1,466,312	18.00	1,559,962	19.00	1,664,487
T00F0005 - Office of Strategic Industries and Entrepreneurship						
Administrator III	1.00	80,977	1.00	85,398	1.00	85,398
Administrator V	0.00	0	1.00	88,409	0.00	0
Exec Assoc II	1.00	58,281	1.00	61,462	1.00	61,462
Industrial Dev Representative	4.00	205,981	2.00	182,150	1.00	91,075
Industrial Dev Supervisor	0.00	0	3.00	254,832	3.00	207,784
Prgm Mgr Senior I	1.00	57,365	3.00	260,743	3.00	310,759
Prgm Mgr Senior III	0.00	0	2.00	206,104	2.00	208,464
Prgm Mgr Senior IV	1.00	91,677	1.00	116,402	1.00	130,549
Total T00F0005	8.00	494,281	14.00	1,255,500	12.00	1,095,491
T00F0006 - Office of Cybersecurity and Aerospace						
Administrator V	1.00	79,595	0.00	0	0.00	0
Industrial Dev Supervisor	1.00	92,130	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	123,792	0.00	0	0.00	0
Total T00F0006	3.00	295,517	0.00	0	0.00	0
T00F0008 - Office of Finance Programs						
Accountant Advanced	1.00	59,357	1.00	60,785	1.00	60,785
Admin Officer II	1.00	55,675	1.00	58,715	1.00	58,715
Administrator I	2.00	103,540	2.00	116,379	2.00	127,967
Administrator II	3.00	192,697	3.00	203,218	2.00	143,098
Administrator III	5.00	333,812	5.00	393,488	6.00	473,843
Administrator IV	3.00	221,050	3.00	263,168	3.00	242,237
Administrator V	2.00	141,682	2.00	154,071	2.00	159,244
Administrator VI	1.00	87,680	1.00	103,661	1.00	64,565
Exec Assoc I	1.00	61,210	1.00	64,552	1.00	64,552
Fiscal Services Officer II	1.00	61,498	1.00	64,857	1.00	64,857
Prgm Mgr Senior II	2.00	165,255	2.00	249,710	1.00	126,047
Prgm Mgr Senior III	2.00	335,327	2.00	264,079	3.00	366,522
Prgm Mgr Senior IV	1.00	131,128	1.00	138,286	1.00	138,286

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Total T00F0008	25.00	1,949,911	25.00	2,134,969	25.00	2,090,718
T00F0010 - Office of International Investment and Trade						
Administrator III	0.00	0	1.00	83,788	0.00	0
Administrator VII	0.00	0	0.00	0	1.00	93,266
Exec Assoc III	0.00	0	0.00	0	1.00	57,905
Industrial Dev Officer II	0.00	0	2.00	107,896	2.00	107,896
Industrial Dev Representative	0.00	0	1.00	91,075	2.00	182,150
Industrial Dev Supervisor	0.00	0	3.00	282,482	3.00	282,482
Prgm Mgr Senior IV	0.00	0	1.00	89,406	1.00	107,860
Total T00F0010	0.00	0	8.00	654,647	10.00	831,559
T00F0013 - Office of Military Affairs and Federal Affairs						
Administrator I	0.00	0	1.00	46,942	1.00	46,942
Industrial Dev Officer IV	0.00	0	1.00	74,933	1.00	74,933
Industrial Dev Representative	0.00	0	1.00	91,075	1.00	91,075
Management Assoc	0.00	0	1.00	47,505	1.00	47,505
Prgm Mgr Senior IV	0.00	0	1.00	125,648	1.00	125,648
Total T00F0013	0.00	0	5.00	386,103	5.00	386,103
Total T00F00-Division of Business and Industry Sector Development	60.00	4,810,422	76.00	6,504,208	77.00	6,603,095
T00G000 - Division of Marketing, Tourism, and the Arts						
T00G0001 - Office of the Assistant Secretary						
Admin Officer III	0.00	0	1.00	67,582	1.00	67,582
Administrator III	1.00	17,049	0.00	0	0.00	0
Administrator VII	1.00	102,929	0.00	0	0.00	0
Exec VIII	1.00	135,024	1.00	140,967	1.00	140,967
Total T00G0001	3.00	255,002	2.00	208,549	2.00	208,549
T00G0002 - Office of Tourism Development						
Admin Aide	1.00	4,152	0.00	0	0.00	0
Admin Officer II	1.00	39,419	1.00	59,837	0.00	0
Admin Officer III	2.00	119,975	2.00	126,526	1.00	65,064
Admin Spec II	1.00	25	1.00	47,650	2.00	90,634
Administrator I	6.00	281,412	5.00	335,668	5.00	314,486
Administrator II	3.00	220,490	3.00	232,528	4.00	302,513
Administrator III	2.00	154,044	3.00	205,960	3.00	230,359
Administrator IV	1.00	83,170	1.00	87,711	1.00	87,711
Administrator V	2.00	175,831	2.00	185,428	1.00	90,090
Administrator VII	0.00	0	1.00	108,548	1.00	108,548
Exec Assoc I	0.00	17,320	0.00	0	1.00	58,715
Exec VIII	0.00	0	1.00	142,399	1.00	142,399
Management Associate	1.00	48,720	1.00	55,535	1.00	55,535
Prgm Mgr III	0.00	0	0.00	0	1.00	101,717
Prgm Mgr Senior I	1.00	105,741	1.00	111,514	1.00	111,514
Travel Information Aide II	1.00	41,376	1.00	43,636	0.00	0
Webmaster II	1.00	66,362	1.00	69,985	1.00	69,985
Total T00G0002	23.00	1,358,037	24.00	1,812,925	24.00	1,829,270
T00G0004 - Office of Marketing and Communications						
Admin Officer I	0.00	0	1.00	56,091	1.00	56,091
Administrator I	0.00	0	2.00	120,706	2.00	125,134
Administrator II	0.00	0	4.00	285,872	4.00	292,474
Administrator III	0.00	0	3.00	242,012	3.00	242,012

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr II	0.00	0	1.00	91,806	1.00	91,806
Prgm Mgr III	0.00	0	1.00	103,661	1.00	103,661
Prgm Mgr Senior I	0.00	0	1.00	107,347	1.00	107,347
Pub Affairs Officer II	0.00	0	1.00	44,106	1.00	50,984
Total T00G0004	0.00	0	14.00	1,051,601	14.00	1,069,509
T00G0005 - Maryland State Arts Council						
Accountant Advanced	1.00	35,639	1.00	61,951	1.00	57,434
Admin Officer II	1.00	42,410	1.00	60,981	0.00	0
Admin Spec II	1.00	18,896	1.00	52,235	1.00	41,204
Admin Spec III	0.00	0	0.00	0	1.00	51,674
Administrator I	4.00	170,240	4.00	291,436	5.00	354,238
Administrator II	2.00	89,305	2.00	151,187	1.00	72,704
Administrator IV	0.00	24,449	0.00	0	1.00	84,467
Agency Grants Spec II	1.00	68,550	1.00	70,201	0.00	0
Prgm Mgr Senior I	1.00	107,778	1.00	113,661	1.00	113,661
Total T00G0005	11.00	557,267	11.00	801,652	11.00	775,382
Total T00G00-Division of Marketing, Tourism, and the Arts	37.00	2,170,306	51.00	3,874,727	51.00	3,882,710
Total T00 Department of Commerce	188.00	13,795,069	188.00	15,414,188	188.00	15,386,588