

BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Administration and Information Technology

Division of Economic Policy, Research and Legislative Affairs

Division of Small Business Development

Division of Business Development

Division of Financing Programs

Division of Tourism, Film and the Arts

Division of Regional Development

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Department of Business & Economic Development (DBED) consists of eight (8) Divisions: (1) Office of the Secretary, (2) Administrative & Information Services, (3) Economic Policy, Research and Legislative Policy, (4) Small Business Assistance (5) Business Development, (6) Financing Programs, (7) Tourism, Film, & the Arts; and (8) Regional Development.

MISSION

The Department of Business and Economic Development (DBED) is the state's business advocate to stimulate and strengthen Maryland's economy for the benefit of its citizens.

VISION

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

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides leadership and direction to the activities of the Department and maintains working relationships with local, State and federal agencies, county and municipal governments and businesses and organizations. Included in the program are: the Deputy Secretary, Executive Director of the Maryland Economic Development Commission and the Offices of Attorney General, Communications, Equal Opportunity, and Internal Audits.

MISSION

To lead the Department in achieving its mission, vision, goals and objectives by setting policies, priorities, and empowering employees to strive for excellence. The Office works diligently to inform the Department, government entities, and the public of the policies and priorities set for the enhancement of Maryland's economy.

KEY GOALS AND OBJECTIVES

Goal 1. In FY 2007, DBED will continue to advocate policies that benefit Maryland's economy and business community

Objective 1.1 Increase the number of DBED's public policy partners in the business community.

Objective 1.2 Identify the issues and concerns of small and minority businesses and provide business assistance through training, financing programs and growth opportunities as needed.

Objective 1.3 Continue to improve the policy environment and provide the infrastructure conducive to the growth and competitiveness of technology-based companies.

Goal 2. In FY 2007, DBED will continue to increase the range of activities associated with the agency's role and visibility as the primary state economic development agency.

Objective 2.1 Increase awareness of Maryland as a location of choice for business expansion through advertisements in local and national publications.

Objective 2.2 Market DBED's business web site, www.choosemaryland.org, as the business portal for site location professionals and current Maryland business owners, large and small.

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Article 83A creates the Maryland Economic Development Commission to develop and update a strategic plan for economic development, recommend to the Governor program and funding priorities, assist in marketing the State, and review regulations for business financing programs.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, AND OBJECTIVES

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

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

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

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

The Office of the Assistant Attorney General supports the attainment of the goals and objectives for the Department. Performance measures/performance indicators of this program are therefore not presented.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00B00.01 OFFICE OF ADMINISTRATION – DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

To provide cost effective and proactive administrative services in a centralized location using a highly technical and specialized staff in support of the Department's programs (internal customers). The Division serves as the primary representative of the Department to other state administrative agencies, e.g. Departments of Budget and Management, General Services and Comptroller of the Treasury (external customers) involving the development and implementation of statewide administrative policies and procedures and the communication of essential departmental information.

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00C00.01 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

PROGRAM DESCRIPTION

The Division of Economic Policy, Research and Legislative Affairs (EPRLA) is comprised of research economists, tax policy specialists, urban planners and public policy professionals. The Division ties together the related functions of government relations, policy development, research and economic analysis. The Division maintains ongoing relationships with Maryland's General Assembly members, keeps abreast of emerging issues in economic development and conducts economic modeling and analysis.

MISSION

To provide timely and accurate analysis of Maryland's economy and business policy issues and legislative initiatives for the Department of Business and Economic Development, the Governor's Office and other government agencies.

KEY GOALS AND OBJECTIVES

- Goal 1.** In FY 2007, EPRLA will continue to advocate policies that benefit Maryland's economy and business community.
- Objective 1.1** Develop and maintain working relationships with economic development stakeholders.
 - Objective 1.2** Increase the policy alternatives that enhance Maryland's business climate.
 - Objective 1.3** Increase the number of DBED's public policy partners in the business community.
 - Objective 1.4** Continue to improve the policy environment and provide the infrastructure conducive to the growth and competitiveness of technology-based companies.
- Goal 2.** In FY 2007, EPRLA will continue to support the Department's in-state, national and international business development activities.
- Objective 2.1** Produce accurate and timely measurement of cost savings and tax credits to businesses seeking to locate or expand in Maryland, using DBED's Resource Allocation Model (RAM) and other tax analysis models.
 - Objective 2.2** Compare Maryland's business climate with that of competing states, and highlight Maryland's comparative advantages over other locations.
- Goal 3.** In FY 2007, EPRLA will continue to respond to the Governor, Legislature, and public on time, 100 % of the time.
- Objective 3.1** Conduct on-going and ad-hoc analysis and reporting of the State's economy including labor market trends, industry sector analysis, and various economic indicators.
 - Objective 3.2** Create effective partnerships by collaborating with and providing policy analysis and staff support to study committees, work groups, and task forces.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00D00.01 DIVISION OF SMALL BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Small Business Development serves as the Department's primary resource for assisting Maryland's small business community. This division addresses the unique needs of small businesses – such as start-up guidance, financing, marketing, advocacy, and other strategic and technical assistance.

MISSION

To create a rich economic development environment by serving as an advocate within State government for all Maryland businesses, especially small and minority owned. The division seeks to help businesses and local communities achieve their economic goals and objectives.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote, develop, and assist small and minority businesses in Maryland.

Objective 1.1 Work with customers to help foster their development and growth by providing financing, marketing, procurement, technical, start-up, and other assistance.

Performance Measures	2004* Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Seminars, workshops, conferences, and other events planned, conducted, or participated in	874	2,043	1,838****	1,912
Outputs: Number of businesses assisted	775	6,022**	6,262	6,512

Objective 1.2 Provide access to available financing resources for small and minority businesses to help them achieve their business and economic development objectives.

Performance Measures	2004* Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of small businesses with financing needs assisted	568	115	52***	NA

Goal 2. Serve as an effective advocate within government for Maryland's business community.

Objective 2.1 Assist businesses with issues that involve federal, state, and local governments to resolve issues – especially licensing, permitting and other informational matters.

Performance Measures	2004* Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of companies assisted with licensing, permitting, and other issues	158	278	289	301

Note:

*2004 actual includes 3rd and 4th quarter data only.

**Maryland With Pride: Governor's Office of Business Advocacy and Small Business Assistance (GOBA) acquired Maryland With Pride in May 2004 with 1,114 clients and added 4,426 Clients in FY 2005

***Small Business Forums: The Small Business Forums started in February 2005 and assisted 251 clients in FY 2005.

****Financing Needs: 2006 actual represent one month. The financing unit moved August 5, 2005. The Small Business Financing unit was in GOBA for 12 full months in FY 2005.

*****2006 Inputs: Seminars, workshops, conferences, and other events - 2006 estimated reflect loss of the finance unit.

Note: GOBA (Goal 1 & 2) estimated numbers for FY 2006 and 2007 reflect a 4% growth rate in service demand.

Small Business Financing: GOBA will continue to assist small businesses seeking financing by providing advice and consulting services and identifying funding at other state agencies and financing institutions such as: SBA, Banks, DHCD, Local Loan Funds, etc. The Small Business Lending Unit at DBED is still intact to assist in working with DBED and its small business partners.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The division provides site selection assistance to foreign and domestic firms, produces market data and economic studies and promotes international trade opportunities to Maryland firms.

MISSION

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

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Develop and maintain a pipeline of at least 200 projects resulting in at least 68 business location investment decisions to Maryland in FY 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of impressions from advertisements in millions ¹	30	3	1	1
Number of impressions from trade shows and events sponsored in thousands	70	96	98	100
Number of call missions conducted	22	57	58	61
Outputs: Number of prospect visits in Maryland	80	137	214	222
Number of business location projects in the pipeline, which would include domestic and international	361	280	300	350
Outcome: Number of business location investment decisions to Maryland	60	76	68	70

Objective 1.2 Promote export efforts of Maryland businesses and increase the dollar value of international sales transactions to \$50 million from Maryland companies in FY 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of marketing events held by the international trade program	22	8	20	20
Outputs: Number of Export MD grants awarded	20	20	20	20
Number of companies assisted	122	87	100	120
Number of Maryland companies assisted by DBD that export goods or services	42	22	40	42
Number of foreign companies qualified and referred to industry Sector Teams	*	8	12	14
Outcomes: The value of all International Sales Transactions estimated value for Maryland companies assisted by DBD rounded to million	\$74	\$35	\$50	\$60
Number of foreign companies visiting Maryland on Investment Missions ²	*	485	8	10
Inputs: Number of foreign companies contacted with Investment offer and put in the pipeline report	*	4	30	36

Note: * New performance measure for which data is not available;

¹ Decreased numbers reflect budget cuts

² Mostly as a result of Corporate Council of Africa (CCA) Conference held in Baltimore, MD (CCA Conf. is held every two years in different location)

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.02 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND

PROGRAM DESCRIPTION

Per House Bill 664, this Reserve Fund, the Biotechnology Investment Tax Credit Reserve Fund is a special continuing, nonlapsing fund that is not subject to 7-302 of the State Finance and Procurement Article. This bill establishes a tax credit against State income tax for individuals, corporations, and venture capital firms as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50% of an eligible investment made in a qualified biotechnology during the taxable year. The maximum credit is \$50,000 for individuals and \$250,000 for corporations and venture capital firms; the amount of credits to be awarded in each fiscal year cannot exceed the amount of money in the fund. Tax credits can be claimed beginning in tax year 2007. This bill establishes an application and certification process and creates a reserve fund to which the Governor must appropriate funds. The money in this fund shall be invested and reinvested by the Treasurer, and interest and earnings shall be credited to the General Fund. The Secretary shall issue an initial tax credit certificate for each approved investment in a qualified Maryland Biotechnology Company eligible for tax credit.

T00E00.03 NANOTECH BIOTECH INITIATIVE FUND

PROGRAM DESCRIPTION

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The division administers incentive programs, provides access to capital for companies and infrastructure assistance to local government resulting in job creation, retention and capital investment in the State.

MISSION

To promote economic development by providing:

- Access to capital markets
- Assistance with the funding of local jurisdictions' economic development efforts
- Employment opportunities through the attraction, creation, expansion and retention of new business
- Incentives that encourage continued capital investment

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Effectively manage the Division's portfolio of 650 active accounts during fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of active accounts	649	662	650	650
Maximum exposure of dollar value of active accounts (in thousands) ¹	\$338,256	\$340,361	325,000	\$310,000

¹ Maximum exposure of dollar value is the sum of: (a) the maximum amount of any line of credit available; (b) the actual outstanding amount of direct loans; (c) the maximum insured amount on insured/guaranteed lines of credit guaranteed by a program and (d) the insured portion of the outstanding balance of any term loan, installment loan or equity investment guaranteed by a program.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. MSBDFA transactions will produce economic impact including the creation and retention of jobs.

Objective 1.1 A minimum of 250 new jobs is projected to be created and a minimum of 300 jobs are projected to be retained with fiscal year 2007's MSBDFA transaction approvals.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of jobs projected to be created	358	324	250	250
Number of jobs projected to be retained	557	315	300	300

Objective 1.2 The net maximum exposure of MSBDFA's portfolio will increase by 7 percent in fiscal 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of accounts	55	69	70	70
Maximum Exposure Dollar Value of accounts	\$11,612	\$13,436	\$13,000	\$13,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Consolidated Operations fund includes Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Smart Growth Economic Development Infrastructure Fund (One Maryland), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG) and Maryland Economic Assistance Fund (MEAF) ("Consolidated Operations Programs").

These are multi-purpose programs that provide incentives, access to capital, and assistance to local governments resulting in job creation, retention and capital investment to the State.

MISSION

The Division of Financing Program's Consolidated Operations Group administers a variety of capital assistance programs for businesses and jurisdictions in Maryland. In doing so, the Division seeks to:

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Consolidated Operations Programs' transactions will increase new jobs and retain existing jobs.

Objective 1.1 A minimum of 1,500 new jobs is projected to be created and a minimum of 2,500 jobs are projected to be retained with fiscal year 2007's approvals.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of new jobs projected to be created	2,414	2,907	1,500	1,500
Number of jobs projected to be retained	4,329	1,362	2,500	2,500

Objective 1.2 A minimum of \$300,000,000 of projected Total Project Costs (Capital Investment) will be reported with fiscal year 2007's approvals.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Dollar Amount of Total Project Costs (Capital Investment) anticipated for projects approved (in thousands)	\$461,323	\$611,139	\$300,000	\$300,000

Goal 2. Promote the economic development efforts of local jurisdictions.

Objective 2.1 Approve 25 financing incentives in fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of sites approved for the Brownfield Revitalization Incentive Program	6	12	5	5
Number of financing incentives approved to assist local economic efforts	26	23	20	20

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 INVESTMENT FINANCE GROUP - DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Approve at least 40 investments in fiscal year 2007

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Challenge Investments approved	21	26	25	25
Number of Enterprise Investments approved	19	22	15	15

Objective 1.2 The active IFG portfolio of technology investments will consist, at minimum, of 150 investments at the end of fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of technology investments in the active IFG portfolio at the end of the fiscal year	181	183	185	185

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND - DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

This account receives funds by budget amendment from the Economic Development Opportunities Fund of the State Reserve Fund and makes grants and loan payments to approved recipients.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION – DIVISION OF TOURISM, FILM AND THE ARTS

MISSION

To promote economic development of Maryland by enhancing the attractiveness of cultural activities, historical sites, recreational centers and sites for film and television productions.

VISION

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

KEY GOAL

Goal 1. To support the units of the division so that they achieve their stated goals and objectives.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development is created and organized in Article 83A of the Annotated Code. The Office develops packages, promotes and delivers the resources of Maryland to a buying tourist audience for specific revenue benefits to be derived by the State.

MISSION

The Office of Tourism Development's (OTD) mission is to promote Maryland's attractions, accommodations, and other visitor services; to provide resident and non-resident visitors with information and other services to ensure a positive trip experience; and to generally position Maryland as a competitive tourism destination worldwide. OTD promotes the economic development of the State by increased tourism activity and increased State revenues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To influence managed growth of Maryland tourism by focusing on increasing expenditures by travelers to the State.

Objective 1.1 Increase total travel expenditures, length of stay, and average visitor spending in the State of Maryland.

Performance Measures	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
Outcomes: Total travel expenditures ¹ (\$billion)	\$9.75 ²	\$10.2 ³	\$10.8 ³	11.2 ³
Visitation (thousands)	21,015 ⁴	21,477 ⁵	21,842 ⁵	22,235 ⁵

¹ Direct total travel expenditures including domestic and international travel are measured by the economic impact model produced by Travel Industry Association of America (TIA), a nationally recognized non-profit organization.

² This number was estimated based on the actual direct total travel expenditure, \$9.3 billion, presented in the 2003 Economic Impact of Travel on Maryland Counties Report studied by TIA and published in winter 2004. CY2004 actual number is expected to be published in December 2005.

³ Total travel expenditures are computed by applying national annual growth rates for the travel industry as projected by TIA, an industry leader in travel data. In addition, to more accurately reflect Maryland's travel market, these projected growth rates are adjusted by applying forecasted state economic growth trends, visitation data, energy costs, and competitor's spending on tourism promotion. 2004-2005 TIA survey of U.S. State & Territory Tourism Office Budgets: Virginia's total budget – \$13.5 million, West Virginia's total budget - \$23.1 million, Pennsylvania's total budget - \$33 million vs. Maryland's total budget - \$11.9 million.

⁴ Visitation volumes come from TravelScope 2004, National Traveler Data Program managed by TIA.

⁵ Visitations are computed by applying national domestic travel volume change rates as forecasted by TIA.

Objective 1.2 Assist tourism growth in Maryland by utilizing various tourism promotion sources – a combination of welcome center, literature distribution, and web site service.

Performance Measures	FY2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Outputs: Literature distribution	1,958,986	1,943,903	1,943,903 ²	1,943,903 ²
Travel media exposure (\$million)	\$16.0	\$17.0 ²	\$17.0 ²	\$17.0 ²
Advertising conversion rate	62%	64% ³	64% ⁴	64% ⁴
Outcomes: Number of unique web users	798,005	875,763	893,278 ¹	911,144 ¹

¹ These numbers were estimated by 2% growth based on the TIA's domestic person-trip forecasting

² Due to budget constraints, the OTD expects these numbers to remain flat.

³ This is updated from the conversion study done in FY2005.

⁴ This number is not subject to be estimated.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Goal 2. To contribute to the state's economy by increasing tax revenue and increasing jobs generated by traveler spending to the State of Maryland.

Objective 2.1 Increase state and local tax revenue¹ in the State of Maryland in 2007 from \$938.1 Million in 2006.

Performance Measures	CY2004 Estimated ²	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
Outcome: State & Local Tax Revenue ¹ (\$ million)	\$825 ³	\$872 ³	\$913 ³	964 ³

¹ State & Local Tax Revenue is measured by the economic impact model produced by TIA.

² This number was estimated based on the actual state & local tax revenue, \$787.9 million, presented in the 2003 Economic Impact of Travel on Maryland Counties Report studied by TIA and published in winter 2004. CY2004 actual number is expected to be published in December 2005.

³ These numbers represent an estimated number. These figures were calculated to reflect potential tourism growth in each year based on the TIA's total travel expenditures forecasting; as of January 2005, 7.9% growth for 2004, 5.6% for 2005, 4.5% for 2006, and 5.5% for 2007. Since forecasting is a national average, numbers were adjusted to fit Maryland situation based on the judgment. TIA updates its forecasting periodically. Thus, these estimates were updated based on TIA's updated forecasting percentages.

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

PROGRAM DESCRIPTION

The Maryland Tourism Board was created by HB 1590 to advise and implement state tourism marketing and development programs through the Office of Tourism Development in order to stimulate and promote travel and tourism in Maryland.

The Maryland Tourism Board shares the Mission, Vision, and Key Goals and Objectives of the Office of Tourism Development.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.04 MARYLAND FILM OFFICE – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DISCRIPTION

Section 4 of Article 83A establishes the Maryland Film Office to attract feature film, television, commercial and video production companies to Maryland.

MISSION

The Maryland Film Office's (MFO) mission is to increase economic development with enhanced direct expenditures from the attraction of feature film, television and commercial production companies to the state. Achievement of this mission is attained through effective marketing techniques and experienced staff serving the needs of the production companies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote and generate business activity for the State of Maryland from film, television, and other production activities.

Objective 1.1 To maintain business from production activities at approximately the average level of direct expenditures for FY 2000 to FY 2004 (\$35 million) equaling 2007 direct expenditures in the State of Maryland of approximately \$35 million.

Performance Measures	2004 Actual ²	2005 Actual ²	2006 Estimated	2007 Estimated
Outcomes: Direct Expenditures ¹ (\$ Million)	\$34.7	\$30.5	\$35 ³	\$35 ³

¹ Measured by data reported on Direct Expenditure Reports and Tax Exemption Applications completed, signed and submitted by production companies filming on-location in Maryland.

² This actual represents an estimated number.

³ Previously estimated direct expenditures for FY 2006 have increased as a result of the implementation of the Employer Wage Rebate Grant Program, a production incentive enacted July 1, 2005. The \$4 million fund is intended to enable the state to sustain direct expenditures from production activity at previous years' level. All funds for the program were committed upon inception, attracting 1 major feature and 1 television series (which generously released a portion of its grant in order to recruit a small feature). Production activity may drop in the 3rd and 4th quarters as there are no additional funds to attract productions. Direct Expenditures for FY 2007 will most likely continue at this level if funding for the Grant Program remains flat.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

**T00G00.04 MARYLAND FILM OFFICE – DIVISION OF TOURISM, FILM AND THE ARTS
(Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual⁴	2005 Actual⁴	2006 Estimated	2007 Estimated
Outputs: Feature Films:				
Photos sent/photo scouts	35	31	25	25
Surveys	14	21	12	12
Productions	7	3	3 ⁵	6 ⁵
Film days	152	65	100	100
National Television:				
Photos sent/Photo scouts	12	12	7	7
Surveys	5	3	2	2
Productions	8	5	1	2 ⁵
Film days	136	95	110 ⁶	110 ⁶
Other Film & TV Productions:				
Productions (ie. shorts, local cable, cable reality tv, etc)	5	6	6	6
Film days	19	78	45	45
Other productions:				
Commercials: ⁷	43	52	50	50
Documentaries: ⁷	11	2	5	5
Industrials: ⁷	9	3	5	5
Music videos: ⁷	1	6	3	3
Other productions: ⁷	<u>23</u>	<u>15</u>	<u>15</u>	<u>15</u>
Total of Other Productions	87	78	78⁸	78⁸

⁴ This actual represents an estimated number.

⁵ The Employer Wage Rebate Program was enacted as a direct result of production incentives offered by tax credit and rebate legislation in other states and foreign countries. With additional funding of \$4 million, the MFO expects four to six productions to benefit from the program. Therefore, the MFO expects the amount of on-location filming in Maryland to increase.

⁶ The number of production days for national television will continue at this level though FY 2007 assuming HBO's series "The Wire" is renewed for a 5th season in FY 2007.

⁷ Figures are based on information submitted on tax exemption applications filed by production companies filming in Maryland or using Maryland vendors to supply their productions. Although, the MFO offers exemptions to all productions, many companies do not file a tax exemption and, therefore, we have no written record of their filming in Maryland.

⁸ Due to budget reductions, numbers are expected to remain flat.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase gross sales by Maryland's non-profit arts industry by six percent over 2004 to \$965 million in fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gross Sales by MD Non-Profit Arts Industry (\$ millions)	\$911	\$923	\$941	\$965

Goal 2. Contribute to the tax revenues of the State of Maryland.

Objective 2.1 Increase state and local taxes paid by Maryland's non-profit arts industry by six percent over 2004 to \$35.6 million in FY 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Grants to Organizations - Matching Funds (\$ millions)	\$151.4	\$153.5	\$156.8	\$161.2
Community Arts Development - Matching Funds (\$ millions)	\$9.4	\$9.4	\$9.7	\$10.0
Artists in Education (Estimated)				
Children served through performances and residencies (thousands)	255.2	225.08	245.0	260.0
Matching Funds (\$ thousands)	\$480.0	\$443.7	\$455.0	\$469.0
Individual Artists Programs - Number of Artists Participating	737	870	920	970
Folklife Program - Institutions Served	65	67	80	90
Outcome: State & Local Taxes Paid by MD Non-Profit Arts Industry (\$ millions)	\$33.4	\$33.9	\$34.6	\$35.6

Note: 2005 aggregate actuals are subject to change.

T00G00.06 FILM PRODUCTION WAGE CREDIT PROGRAM – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Film Production Wage Credit Program was created to retain and encourage the expansion of the film industry in Maryland. The credit allows a qualified film production company to claim a rebate on gross wages paid to employees of film production companies. The production of films, television series and commercials stimulates Maryland's economy including job growth, business sales and increased tax base.

The Film Production Wage Credit Program shares the Mission, Vision, and Key Goals and Objectives of the Maryland Film Office, T00G00.04.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00100.01 DIVISION OF REGIONAL DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Regional Development consists of three major functions: Regional Operations, Maryland World Class Manufacturing Consortium (WCMC), and Military and Federal Affairs. The Division supports the economic health and growth of communities by providing assistance designed to improve the quality, productivity, and competitive position of new and existing Maryland businesses, ensure continued Federal investments, and improve the business climate.

MISSION

Ensure the growth and retention of new and existing Maryland businesses and support the economic vitality of all Maryland's jurisdictions.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Aid business retention, expansion and growth.

Objective 1.1 By June 30, 2007 assist approximately 1,000 Maryland businesses through the Business Call Program yielding increased transactions, job creation and retention, increased numbers of skilled workers, and an improved business climate.

	2004	2005	2006	2007
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Total businesses assisted	1,094	1,146	1,000	1,000
Number of grants through Maryland Industrial Training Program (MITP) and Partnership for Workforce Quality (PWQ)	207	146	140	140
Number of workers trained through MITP and PWQ grants	9,101	9,694	9,100	9,100
Outcomes: Projected retained jobs from MITP grants	5,618	7,674	5,600	5,600
Projected new jobs from MITP grants	1,661	4,209	3,100	3,100

Goal 2. Stimulate economic activity through development of stronger manufacturing community in the State.

Objective 2.1 By June 30, 2007, implement grant agreement with partner organization providing statewide coverage for the development of manufacturers utilizing world class business practices and processes.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Manufacturing businesses assisted through WCMC	55	61	61	61
Number of training slots provided	1,035	1,623	1,300	1,300

Goal 3. Grow and maintain business enterprise in the military and federal sector

Objective 3.1 Maintain the economic viability of Maryland's federal assets by supporting 24 congressional funding priorities and 7 partnering opportunities during Fiscal Year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Projected number of partnering opportunities initiated	9	7	6	7
Projected number of congressional funding priorities created	*	18	20	24

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.01 DIVISION OF REGIONAL DEVELOPMENT (Continued)

Objective 3.2 Broaden the high-tech opportunities on the Eastern Shore by continued federal and state support of the Mid-Atlantic Institute for Space and Technology (MIST). MIST is a non-profit organization that is expected to increase the number of high - tech business on the Lower Shore.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Projection of new high - tech businesses on Lower Shore	*	4	4	5

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	298.00	292.00	292.00
Total Number of Contractual Positions.....	36.10	32.20	35.20
Salaries, Wages and Fringe Benefits.....	21,378,933	22,497,297	23,055,574
Technical and Special Fees.....	1,689,568	1,317,485	1,426,150
Operating Expenses.....	61,316,679	71,081,089	117,959,810
Original General Fund Appropriation.....	57,401,927	54,963,233	
Transfer/Reduction.....	188,136	225,055	
Net General Fund Expenditure.....	57,590,063	55,188,288	89,975,733
Special Fund Expenditure.....	25,649,352	39,064,801	51,585,320
Federal Fund Expenditure.....	707,497	592,782	695,713
Reimbursable Fund Expenditure.....	438,268	50,000	184,768
Total Expenditure.....	84,385,180	94,895,871	142,441,534

SUMMARY OF OFFICE OF THE SECRETARY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	33.00	31.00	31.00
Salaries, Wages and Fringe Benefits.....	2,705,044	2,917,908	2,861,178
Technical and Special Fees.....		8,887	7,387
Operating Expenses.....	625,137	624,736	606,536
Original General Fund Appropriation.....	2,305,138	1,989,466	
Transfer/Reduction.....	371,706	21,273	
Net General Fund Expenditure.....	1,933,432	2,010,739	2,016,639
Special Fund Expenditure.....	1,372,631	1,517,602	1,435,235
Federal Fund Expenditure.....	24,118	23,190	23,227
Total Expenditure.....	3,330,181	3,551,531	3,475,101

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	19.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,565,459</u>	<u>1,650,613</u>	<u>1,601,077</u>
02 Technical and Special Fees		<u>7,387</u>	<u>7,387</u>
03 Communication	63,752	84,985	77,443
04 Travel	63,490	48,400	64,115
06 Fuel and Utilities	16,139	16,064	17,703
07 Motor Vehicle Operation and Maintenance	24,687	18,125	18,757
08 Contractual Services	111,387	103,240	91,147
09 Supplies and Materials	9,925	21,352	11,530
10 Equipment—Replacement	7,307	1,006	
11 Equipment—Additional	843		
12 Grants, Subsidies and Contributions	30,175	23,250	20,000
13 Fixed Charges	<u>133,174</u>	<u>144,300</u>	<u>145,835</u>
Total Operating Expenses	<u>460,879</u>	<u>460,722</u>	<u>446,530</u>
Total Expenditure	<u>2,026,338</u>	<u>2,118,722</u>	<u>2,054,994</u>
Original General Fund Appropriation	2,206,225	1,891,426	
Transfer of General Fund Appropriation	-371,706	21,273	
Net General Fund Expenditure	1,834,519	1,912,699	1,919,056
Special Fund Expenditure	170,099	185,231	115,109
Federal Fund Expenditure	<u>21,720</u>	<u>20,792</u>	<u>20,829</u>
Total Expenditure	<u>2,026,338</u>	<u>2,118,722</u>	<u>2,054,994</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	34,020	37,046	30,311
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	12,366	12,966	10,609
T00310 Economic Development Opportunity Program	30,924	18,523	15,155
T00311 Maryland Enterprise Fund (MEF)	30,924	37,046	30,312
T00312 Maryland Economic Adjustment Fund (MEAF)	12,366	5,557	4,547
T00324 Maryland Economic Development Assistance Authority and Fund	49,499	74,093	24,175
Total	<u>170,099</u>	<u>185,231</u>	<u>115,109</u>

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agrocments	21,720	20,792	20,829
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees.....		1,500	
03 Communication.....	420		
04 Travel.....	707	1,096	
08 Contractual Services.....	8,343	2,914	5,510
09 Supplies and Materials.....	530		
Total Operating Expenses.....	<u>10,000</u>	<u>4,010</u>	<u>5,510</u>
Total Expenditure.....	<u>10,000</u>	<u>5,510</u>	<u>5,510</u>
Net General Fund Expenditure.....	<u>10,000</u>	<u>5,510</u>	<u>5,510</u>

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	14.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits.....	1,139,585	1,267,295	1,260,101
03 Communication.....	12,869	9,445	8,339
04 Travel.....	1,876	1,775	3,491
06 Fuel and Utilities.....	11,937	12,453	13,369
07 Motor Vehicle Operation and Maintenance.....	12,480	10,920	10,920
08 Contractual Services.....	7,847	15,478	14,040
09 Supplies and Materials.....	6,349	6,891	6,349
10 Equipment—Replacement.....	1,990		
13 Fixed Charges.....	98,910	103,042	97,988
Total Operating Expenses.....	<u>154,258</u>	<u>160,004</u>	<u>154,496</u>
Total Expenditure.....	<u>1,293,843</u>	<u>1,427,299</u>	<u>1,414,597</u>
Net General Fund Expenditure.....	88,913	92,530	92,073
Special Fund Expenditure.....	1,202,532	1,332,371	1,320,126
Federal Fund Expenditure.....	2,398	2,398	2,398
Total Expenditure.....	<u>1,293,843</u>	<u>1,427,299</u>	<u>1,414,597</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	200,462	222,106	218,093
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	99,329	110,054	108,065
T00310 Economic Development Opportunity Program.....	94,880	105,124	103,225
T00311 Maryland Enterprise Fund (MEF).....	89,348	98,995	97,208
T00312 Maryland Economic Adjustment Fund (MEAF).....	87,905	97,396	95,637
T00324 Maryland Economic Development Assistance Authority and Fund.....	630,608	698,696	697,898
Total.....	<u>1,202,532</u>	<u>1,332,371</u>	<u>1,320,126</u>

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements.....	2,398	2,398	2,398
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 OFFICE OF ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	44.00	48.00	48.00
Number of Contractual Positions.....	2.70	2.25	2.60
01 Salaries, Wages and Fringe Benefits.....	3,014,441	3,433,318	3,691,077
02 Technical and Special Fees.....	113,423	86,563	92,396
03 Communication.....	76,126	118,736	102,222
04 Travel.....	8,697	6,685	9,917
06 Fuel and Utilities.....	33,280	28,927	37,273
07 Motor Vehicle Operation and Maintenance	40,075	50,467	49,895
08 Contractual Services.....	219,172	163,453	149,292
09 Supplies and Materials.....	45,370	41,972	36,397
10 Equipment—Replacement.....	60,870		
11 Equipment—Additional.....	893		
12 Grants, Subsidies and Contributions.....	125		
13 Fixed Charges.....	302,609	282,954	438,370
Total Operating Expenses.....	787,217	693,194	823,366
Total Expenditure.....	3,915,081	4,213,075	4,606,839
Original General Fund Appropriation.....	2,846,301	3,389,706	
Transfer of General Fund Appropriation.....	514,270	215,200	
Net General Fund Expenditure.....	3,360,571	3,604,906	3,675,386
Special Fund Expenditure.....	522,089	572,757	761,273
Federal Fund Expenditure.....	32,421	35,412	35,412
Reimbursable Fund Expenditure.....			134,768
Total Expenditure.....	3,915,081	4,213,075	4,606,839

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	104,418	114,551	151,466
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	37,956	40,093	53,013
T00310 Economic Development Opportunity Program.....	94,916	57,276	75,733
T00311 Maryland Enterprise Fund (MEF).....	94,915	114,551	151,467
T00312 Maryland Economic Adjustment Fund (MEAF).....	37,956	17,183	22,720
T00324 Maryland Economic Development Assistance Authority and Fund.....	151,928	229,103	306,874
Total.....	522,089	572,757	761,273

Federal Fund Income:

45.025 Promotion to the Arts - Partnership Agreements.....	32,421	35,412	35,412
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Reimbursable Fund Income:

D12A02 Department of Disabilities.....			134,768
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

T00C00.01 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	961,326	1,037,257	1,037,740
03 Communication	23,064	23,107	19,364
04 Travel	20,092	14,040	20,092
06 Fuel and Utilities	10,273	8,405	11,506
07 Motor Vehicle Operation and Maintenance	9,741	9,402	19,762
08 Contractual Services	57,373	44,339	55,792
09 Supplies and Materials	4,673	4,829	4,673
10 Equipment—Replacement	4,007		
11 Equipment—Additional	551		
12 Grants, Subsidies and Contributions	31,540		
13 Fixed Charges	105,275	129,721	108,933
Total Operating Expenses	266,589	233,843	240,122
Total Expenditure	1,227,915	1,271,100	1,277,862
Original General Fund Appropriation	1,236,505	1,109,036	
Transfer of General Fund Appropriation	-133,660	12,265	
Net General Fund Expenditure	1,102,845	1,121,301	1,152,833
Special Fund Expenditure	116,521	141,250	116,480
Federal Fund Expenditure	8,549	8,549	8,549
Total Expenditure	1,227,915	1,271,100	1,277,862

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	23,304	28,250	22,840
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	8,471	9,888	7,994
T00310 Economic Development Opportunity Program	21,184	14,125	11,420
T00311 Maryland Enterprise Fund (MEF)	21,184	28,250	22,840
T00312 Maryland Economic Adjustment Fund (MEAF)	8,471	4,238	3,426
T00324 Maryland Economic Development Assistance Authority and Fund	33,907	56,499	47,960
Total	116,521	141,250	116,480

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements	8,549	8,549	8,549
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF SMALL BUSINESS DEVELOPMENT

T00D00.01 DIVISION OF SMALL BUSINESS DEVELOPMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.00	13.00	13.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,077,020	1,022,488	989,394
02 Technical and Special Fees.....	43,771	44,997	45,104
03 Communication.....	23,514	8,982	13,011
04 Travel.....	14,984	10,085	14,984
06 Fuel and Utilities.....	10,021	4,632	11,224
07 Motor Vehicle Operation and Maintenance	13,228	19,519	20,130
08 Contractual Services.....	87,305	20,909	33,232
09 Supplies and Materials	20,477	7,274	7,995
10 Equipment—Replacement.....	3,557		
11 Equipment—Additional.....	459		
12 Grants, Subsidies and Contributions.....	295,000	460,000	460,000
13 Fixed Charges.....	88,431	88,918	82,581
Total Operating Expenses.....	556,976	620,319	643,157
Total Expenditure.....	1,677,767	1,687,804	1,677,655
Original General Fund Appropriation.....		1,609,813	
Transfer of General Fund Appropriation.....	1,495,966	-165,310	
Net General Fund Expenditure.....	1,495,966	1,444,503	1,502,022
Special Fund Expenditure.....	181,801	243,301	175,633
Total Expenditure.....	1,677,767	1,687,804	1,677,655

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	36,360	48,660	35,091
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	13,217	17,031	12,282
T00310 Economic Development Opportunity Program.....	33,051	24,330	17,545
T00311 Maryland Enterprise Fund (MEF).....	33,052	48,660	35,091
T00312 Maryland Economic Adjustment Fund (MEAF).....	13,217	7,299	5,264
T00324 Maryland Economic Development Assistance Authority and Fund.....	52,904	97,321	70,360
Total.....	181,801	243,301	175,633

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF BUSINESS DEVELOPMENT

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	55.00	55.00	55.00
Total Number of Contractual Positions.....	3.40	2.00	2.00
Salaries, Wages and Fringe Benefits.....	4,123,754	4,257,609	4,464,535
Technical and Special Fees.....	247,807	111,404	120,620
Operating Expenses.....	4,173,562	3,800,349	12,294,260
Original General Fund Appropriation.....	7,259,204	7,626,102	
Transfer/Reduction.....	463,092	55,431	
Net General Fund Expenditure.....	7,722,296	7,681,533	16,391,586
Special Fund Expenditure.....	487,829	487,829	487,829
Reimbursable Fund Expenditure.....	334,998		
Total Expenditure.....	<u>8,545,123</u>	<u>8,169,362</u>	<u>16,879,415</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions.....	3.40	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	4,123,754	4,257,609	4,464,535
02 Technical and Special Fees.....	247,807	111,404	120,620
03 Communication.....	107,085	72,828	78,337
04 Travel.....	485,283	392,327	323,566
06 Fuel and Utilities.....	40,650	49,059	45,528
07 Motor Vehicle Operation and Maintenance.....	49,555	50,195	60,790
08 Contractual Services.....	2,304,667	2,184,524	2,156,971
09 Supplies and Materials.....	138,227	135,573	128,963
10 Equipment—Replacement.....	17,830		
11 Equipment—Additional.....	6,584		
12 Grants, Subsidies and Contributions.....	657,217	554,864	599,684
13 Fixed Charges.....	366,464	360,979	400,421
Total Operating Expenses.....	4,173,562	3,800,349	3,794,260
Total Expenditure.....	8,545,123	8,169,362	8,379,415
Original General Fund Appropriation.....	7,259,204	7,626,102	
Transfer of General Fund Appropriation.....	463,092	55,431	
Net General Fund Expenditure.....	7,722,296	7,681,533	7,891,586
Special Fund Expenditure.....	487,829	487,829	487,829
Reimbursable Fund Expenditure.....	334,998		
Total Expenditure.....	8,545,123	8,169,362	8,379,415

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	97,566	97,566	97,566
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	35,465	34,148	34,148
T00310 Economic Development Opportunity Program.....	88,687	48,783	48,783
T00311 Maryland Enterprise Fund (MEF).....	88,688	97,566	97,566
T00312 Maryland Economic Adjustment Fund (MEAF).....	35,465	14,635	14,635
T00324 Maryland Economic Development Assistance Authority and Fund.....	141,958	195,131	195,131
Total.....	487,829	487,829	487,829

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	21,998
I00D00 DOT-Maryland Port Administration.....	313,000
Total.....	334,998

DIVISION OF BUSINESS DEVELOPMENT

T00E00.02 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....			6,000,000
Total Operating Expenses.....			<u>6,000,000</u>
Total Expenditure			<u>6,000,000</u>
Net General Fund Expenditure			<u>6,000,000</u>

DIVISION OF BUSINESS DEVELOPMENT

T00E00.03 NANOTECH BIOTECHNOLOGY INITIATIVE FUNDS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....			2,500,000
Total Operating Expenses.....			<u>2,500,000</u>
Total Expenditure			<u>2,500,000</u>
Net General Fund Expenditure.....			<u>2,500,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF FINANCING PROGRAMS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	35.00	35.00	35.00
Total Number of Contractual Positions.....	.50	1.50	.50
Salaries, Wages and Fringe Benefits.....	2,736,614	2,689,279	2,819,434
Technical and Special Fees.....	78,188	110,907	63,082
Operating Expenses.....	27,385,804	34,628,708	63,260,769
Original General Fund Appropriation.....	8,600,000	2,855,750	
Transfer/Reduction.....	-200,000		
Net General Fund Expenditure.....	8,400,000	2,855,750	18,432,222
Special Fund Expenditure.....	21,800,606	34,573,144	47,711,063
Total Expenditure.....	30,200,606	37,428,894	66,143,285

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	12.00	14.00	14.00
Number of Contractual Positions.....		1.00	
01 Salaries, Wages and Fringe Benefits.....	971,057	1,007,388	1,058,722
02 Technical and Special Fees.....	13,573	53,126	
03 Communication.....	27,716	35,019	34,266
04 Travel.....	4,261	29,822	21,872
06 Fuel and Utilities.....	10,331	12,218	11,570
07 Motor Vehicle Operation and Maintenance.....	9,670	4,680	4,680
08 Contractual Services.....	35,598	161,645	257,225
09 Supplies and Materials.....	8,892	9,210	9,985
10 Equipment—Replacement.....	63,297	2,091	8,091
11 Equipment—Additional.....	2,427	40,000	60,000
12 Grants, Subsidies and Contributions.....	125		
13 Fixed Charges.....	84,869	89,715	80,362
Total Operating Expenses.....	247,186	384,400	488,051
Total Expenditure.....	1,231,816	1,444,914	1,546,773
Net General Fund Expenditure.....			50,000
Special Fund Expenditure.....	1,231,816	1,444,914	1,496,773
Total Expenditure.....	1,231,816	1,444,914	1,546,773

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	246,363	288,983	305,524
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	89,553	101,144	106,933
T00310 Economic Development Opportunity Program.....	223,944	144,491	152,762
T00311 Maryland Enterprise Fund (MEF).....	223,944	288,983	305,524
T00312 Maryland Economic Adjustment Fund (MEAF).....	89,553	43,347	45,829
T00324 Maryland Economic Development Assistance Authority and Fund.....	358,459	577,966	580,201
Total.....	1,231,816	1,444,914	1,496,773

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....		12,905	13,893
08 Contractual Services.....	1,420,045	1,485,700	1,500,721
Total Operating Expenses.....	<u>1,420,045</u>	<u>1,498,605</u>	<u>1,514,614</u>
Total Expenditure.....	<u>1,420,045</u>	<u>1,498,605</u>	<u>1,514,614</u>
Special Fund Expenditure.....	<u>1,420,045</u>	<u>1,498,605</u>	<u>1,514,614</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,420,045	1,498,605	1,514,614
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T00F00.05 CONSOLIDATED OPERATIONS — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	18.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits.....	1,366,637	1,305,779	1,252,203
02 Technical and Special Fees.....	25	2,430	2,700
03 Communication.....	31,394	35,289	28,399
04 Travel.....	12,888	22,632	21,479
06 Fuel and Utilities.....	11,963	14,155	13,399
07 Motor Vehicle Operation and Maintenance.....	19,579	17,152	14,540
08 Contractual Services.....	223,073	403,786	392,500
09 Supplies and Materials.....	6,241	31,930	25,152
10 Equipment—Replacement.....	29,212	838	6,838
11 Equipment—Additional.....	18,321		
13 Fixed Charges.....	99,938	105,814	88,138
Total Operating Expenses.....	<u>452,609</u>	<u>631,596</u>	<u>590,445</u>
Total Expenditure.....	<u>1,819,271</u>	<u>1,939,805</u>	<u>1,845,348</u>
Special Fund Expenditure.....	<u>1,819,271</u>	<u>1,939,805</u>	<u>1,845,348</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	519,121	508,976	503,484
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	139,766		
T00310 Economic Development Opportunity Program.....	432,486	493,599	276,474
T00312 Maryland Economic Adjustment Fund (MEAF).....	139,765	302,078	225,893
T00324 Maryland Economic Development Assistance Authority and Fund.....	588,133	635,152	839,497
Total.....	<u>1,819,271</u>	<u>1,939,805</u>	<u>1,845,348</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 INVESTMENT FINANCE GROUP — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.00	6.00	6.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	398,920	376,112	508,509
02 Technical and Special Fees.....	64,590	55,351	60,382
03 Communication.....	14,944	12,680	12,434
04 Travel.....	61,642	47,497	68,347
06 Fuel and Utilities.....	3,418	3,217	3,828
07 Motor Vehicle Operation and Maintenance	1,624	4,448	22,700
08 Contractual Services.....	100,344	305,662	306,642
09 Supplies and Materials.....	3,375	3,276	3,275
10 Equipment—Replacement.....	6,000	419	2,819
11 Equipment—Additional.....	5,987		
12 Grants, Subsidies and Contributions.....	58,300	25,000	60,000
13 Fixed Charges.....	30,896	31,158	31,864
Total Operating Expenses.....	286,530	433,357	511,909
Total Expenditure.....	750,040	864,820	1,080,800
Special Fund Expenditure.....	750,040	864,820	1,080,800
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF).....	750,040	864,820	1,080,800

T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY—BUSINESS ASSISTANCE — DIVISION OF FINANCING PROGRAMS

Program Description:

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	7,324,710	17,930,750	17,905,750
Total Operating Expenses.....	7,324,710	17,930,750	17,905,750
Total Expenditure.....	7,324,710	17,930,750	17,905,750
Original General Fund Appropriation.....	1,750,000	1,355,750	
Transfer of General Fund Appropriation.....	-323,000		
Net General Fund Expenditure.....	1,427,000	1,355,750	3,382,222
Special Fund Expenditure.....	5,897,710	16,575,000	14,523,528
Total Expenditure.....	7,324,710	17,930,750	17,905,750
Special Fund Income:			
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	5,897,710	16,575,000	14,523,528

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

FY 2007 Loan and Guarantee Programs Summary*

FUND BALANCE WORKSHEET FOR FY 2004 - FY 2007

	FY 2004	FY 2005	FY 2006	FY 2007
BEGINNING BALANCE	2,771,128	3,295,810	3,387,950	3,118,678
REVENUE INCOME				
Loan Interest Payments	136,042	175,156	291,649	271,619
Investment Income	75,123	52,987	63,000	72,000
Guarantees & other fees	93,393	105,168	110,220	112,000
Direct Bond Fees	23,516	15,316	20,000	20,000
Loan Recoveries	387,284	214,931	280,000	200,000
Other Fees	85,624	5,150	15,000	15,000
TOTAL REVENUE INCOME	800,982	568,708	779,869	690,619
OTHER REVENUE				
General Funds	2,225,000	1,427,000	1,355,750	3,382,222
Revolving Loan Repayments	5,815,061	5,936,023	14,952,912	15,052,995
Recoveries	3,220	4,548	7,500	7,500
TOTAL OTHER REVENUE	8,043,281	7,367,571	16,316,162	18,442,717
TOTAL FUNDS AVAILABLE	11,615,391	11,232,089	20,483,981	22,252,014
EXPENDITURES				
Operating Expenses	31,842	193,247	226,317	145,893
Management Fee	1,218,386	1,226,798	1,272,288	1,368,721
Indirect Admin. Expenses	363,820	452,701	341,348	350,605
Prior Period Adjustment	(2,840)	(4,317)	-	-
Claims Paid	13,752	-	50,000	50,000
TOTAL EXPENDITURES	1,624,960	1,868,429	1,889,953	1,915,219
OTHER ENCUMBRANCES				
New Loan Encumbrances	6,694,621	5,975,710	15,475,350	15,481,350
TOTAL EXPENDITURES/ENCUMBRANCES	8,319,581	7,844,139	17,365,303	17,396,569
ENDING BALANCE	3,295,810	3,387,950	3,118,678	4,855,445

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	2,000,000		
Total Operating Expenses.....	<u>2,000,000</u>		
Total Expenditure.....	<u>2,000,000</u>		
Special Fund Expenditure.....	<u>2,000,000</u>		

Special Fund Income:

T00310 Economic Development Opportunity Program.....	<u>2,000,000</u>		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

This program provides funds for the Enterprise Investment Fund that makes direct equity investments in start-up companies developing innovative technologies.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	25,000		
14 Land and Structures.....	6,703,500	2,000,000	6,500,000
Total Operating Expenses.....	<u>6,728,500</u>	<u>2,000,000</u>	<u>6,500,000</u>
Total Expenditure.....	<u>6,728,500</u>	<u>2,000,000</u>	<u>6,500,000</u>
Original General Fund Appropriation.....	6,550,000	1,500,000	
Transfer of General Fund Appropriation.....	178,500		
Net General Fund Expenditure.....	<u>6,728,500</u>	<u>1,500,000</u>	
Special Fund Expenditure.....		500,000	6,500,000
Total Expenditure.....	<u>6,728,500</u>	<u>2,000,000</u>	<u>6,500,000</u>
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF).....		500,000	6,500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 Investment Finance Group (Enterprise and Challenge Fund)

FY 2006 Equity Investment Program

FUND BALANCE WORKSHEET FOR FY 2003 - FY 2006

	FY 2003	FY 2004	FY 2005	FY 2006
BEGINNING BALANCE	7,355,349	2,082,747	3,443,477	3,215,955
REVENUE				
General Funds	4,500,000	4,500,000	6,928,910	3,500,000
General Funds Rescission	(171,085)	-	-	-
Budget Reconciliation Transfer Act	(2,000,000)	-	-	-
Equity Investment Earnings	122,200	709,842	500,000	1,000,000
Investment Liquidation	444,562	-	-	-
Royalties	26,170	28,692	41,561	55,717
Interest Income on Balance	228,510	63,065	77,636	63,239
Other Income	15,837	42	-	-
TOTAL REVENUE	3,166,195	5,301,640	7,548,107	4,618,956
TOTAL FUNDS AVAILABLE	10,521,544	7,384,387	10,991,584	7,834,911
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance	3,560,001	3,095,017	5,094,000	3,250,000
Challenge Encumbrances	1,025,000	1,300,000	1,834,000	1,250,000
Prior Encumbrance Canceled	(550,000)	(1,850,000)	(600,000)	(600,000)
Operating Expenses	925,953	839,299	857,418	869,874
Indirect Expenses	664,976	561,333	590,211	606,827
Transfer to / Encumbered by MIPS	200,000	-	-	-
Transfer to TEDCO - Operating Expenses	2,615,250	-	-	-
Prior Year Adjustment	(2,384)	(4,739)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	8,438,797	3,940,910	7,775,629	5,376,701
ENDING BALANCE	2,082,747	3,443,477	3,215,955	2,458,210

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND-BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS

Program Description:

This program assists in the funding of projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	569,500		
14 Land and Structures.....	225,000		750,000
Total Operating Expenses.....	<u>794,500</u>		<u>750,000</u>
Total Expenditure.....	<u>794,500</u>		<u>750,000</u>
Original General Fund Appropriation.....	300,000		
Transfer of General Fund Appropriation.....	<u>-55,500</u>		
Net General Fund Expenditure.....	244,500		
Special Fund Expenditure.....	<u>550,000</u>		750,000
Total Expenditure.....	<u>794,500</u>		<u>750,000</u>
Special Fund Income:			
T00312 Maryland Economic Adjustment Fund (MEAF).....	550,000		750,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

FY 2007 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2004 - FY 2007

	FY 2004	FY 2005	FY 2006	FY 2007
BEGINNING BALANCE	1,140,394	1,861,464	1,954,285	1,425,865
REVENUE				
Investment Income	34,706	57,122	20,681	22,000
General Funds	-	244,500	-	-
Transfer of Funds from MCAFF Program	897,411	-	-	-
Loan Interest Income	115,400	63,342	60,000	50,000
Loan Repayment	600,079	361,692	400,000	400,000
Loan Recoveries	-	243,195	-	-
Other Fees	37,906	3,317	-	-
TOTAL REVENUE	1,685,502	973,168	480,681	472,000
TOTAL FUNDS AVAILABLE	2,825,896	2,834,632	2,434,966	1,897,865
EXPENDITURES/ENCUMBRANCES				
Encumbrances	710,000	794,500	510,500	750,000
Rescinded/Expired Encumbrances	(351,265)	(351,265)	-	-
Operating Expenses	247,792	139,765	302,078	225,893
Indirect Expenses	357,905	301,398	196,523	199,443
Prior Period Adjustments	-	(4,051)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	964,432	880,347	1,009,101	1,175,336
ENDING BALANCE	1,861,464	1,954,285	1,425,865	722,529

* A budget amendment will be submitted at a later date to increase Special Fund appropriations for encumbrances for the current year.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

This capital appropriation provides funds for the Maryland Economic Development Assistance Fund, which will make loans for major economic development projects.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	4,426,724	1,500,000	1,500,000
14 Land and Structures.....	3,705,000	10,250,000	33,500,000
Total Operating Expenses.....	<u>8,131,724</u>	<u>11,750,000</u>	<u>35,000,000</u>
Total Expenditure.....	<u>8,131,724</u>	<u>11,750,000</u>	<u>35,000,000</u>
Net General Fund Expenditure.....			15,000,000
Special Fund Expenditure.....	<u>8,131,724</u>	<u>11,750,000</u>	<u>20,000,000</u>
Total Expenditure.....	<u>8,131,724</u>	<u>11,750,000</u>	<u>35,000,000</u>

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>8,131,724</u>	<u>11,750,000</u>	<u>20,000,000</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

FY 2007 Grant and Loan Program

FUND BALANCE WORKSHEET FY 2004 - FY 2007

	FY 2004	FY 2005	FY 2006	FY 2007
BEGINNING BALANCE*	14,093,303	18,434,244	30,589,768	23,539,241
REVENUE				
General Funds	-	-	-	15,000,000
GO Bonds	7,500,000	12,000,000	-	-
Investment Income	499,284	1,039,182	500,000	500,000
Interest Income	3,502,336	2,863,554	3,500,000	3,500,000
Loan Repayments	15,795,912	7,366,756	6,500,000	6,500,000
Loan Recoveries & Grant Repayments	295,345	2,314,872	250,000	250,000
Other Income	18,470	5,220	5,000	5,000
TOTAL REVENUE	27,611,347	25,589,584	10,755,000	25,755,000
TOTAL FUNDS AVAILABLE	41,704,650	44,023,828	41,344,768	49,294,241
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	28,131,986	19,216,724	21,000,000	40,000,000
Canceled Encumbrances/Rescissions	(6,699,991)	(7,840,711)	(5,850,000)	(5,400,000)
Operating Expenses	593,143	553,254	635,152	855,048
Indirect Expenses	1,249,987	1,520,500	2,020,375	2,072,628
Prior Period Operating/Indirect Adjustment	(4,719)	(15,707)		
TOTAL EXPENDITURES/ENCUMBRANCES	23,270,406	13,434,060	17,805,527	37,527,676
ENDING BALANCE OF UNCOMMITTED FUNDS	18,434,244	30,589,768	23,539,241	11,766,565

* Presentation includes consolidation of One Maryland into MEDAAF as of 2004.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	65.00	63.00	63.00
Total Number of Contractual Positions.....	23.50	20.70	23.10
Salaries, Wages and Fringe Benefits.....	3,912,067	4,116,532	4,252,783
Technical and Special Fees.....	859,850	652,280	709,122
Operating Expenses.....	20,812,929	23,899,636	34,155,633
Original General Fund Appropriation.....	23,987,661	27,243,741	
Transfer/Reduction.....	-52,564	49,076	
Net General Fund Expenditure.....	23,935,097	27,292,817	38,139,013
Special Fund Expenditure.....	940,340	800,000	300,000
Federal Fund Expenditure.....	642,409	525,631	628,525
Reimbursable Fund Expenditure.....	67,000	50,000	50,000
Total Expenditure.....	<u>25,584,846</u>	<u>28,668,448</u>	<u>39,117,538</u>

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	529,947	565,238	586,532
02 Technical and Special Fees.....	65		
03 Communication.....	9,538	2,723	5,936
04 Travel.....	6,616	6,985	3,244
06 Fuel and Utilities.....	2,923	2,855	3,274
07 Motor Vehicle Operation and Maintenance.....	47	3,419	3,052
08 Contractual Services.....	47,882	7,379	4,701
09 Supplies and Materials.....	1,587	3,660	1,038
10 Equipment—Replacement.....	208		
11 Equipment—Additional.....	459		
12 Grants, Subsidies and Contributions.....	125		1,800,000
13 Fixed Charges.....	26,072	27,440	29,047
Total Operating Expenses.....	<u>95,457</u>	<u>54,461</u>	<u>1,850,292</u>
Total Expenditure.....	<u>625,469</u>	<u>619,699</u>	<u>2,436,824</u>
Original General Fund Appropriation.....	620,645	612,157	
Transfer of General Fund Appropriation.....	4,824	7,542	
Net General Fund Expenditure.....	<u>625,469</u>	<u>619,699</u>	<u>2,436,824</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	40.00	38.00	38.00
Number of Contractual Positions	21.50	18.70	21.10
01 Salaries, Wages and Fringe Benefits	2,149,724	2,365,001	2,362,272
02 Technical and Special Fees	671,033	466,186	536,261
03 Communication	469,765	409,626	402,145
04 Travel	155,249	123,023	109,753
06 Fuel and Utilities	39,713	45,346	44,479
07 Motor Vehicle Operation and Maintenance	33,886	31,705	30,882
08 Contractual Services	1,059,434	1,579,871	1,446,310
09 Supplies and Materials	66,719	40,804	40,438
10 Equipment—Replacement	5,468		
11 Equipment—Additional	12,436		
12 Grants, Subsidies and Contributions	1,032,773	372,308	372,308
13 Fixed Charges	199,163	161,083	209,072
Total Operating Expenses	<u>3,074,606</u>	<u>2,763,766</u>	<u>2,655,387</u>
Total Expenditure	<u>5,895,363</u>	<u>5,594,953</u>	<u>5,553,920</u>
Original General Fund Appropriation	5,924,811	5,515,329	
Transfer of General Fund Appropriation	-69,448	29,624	
Net General Fund Expenditure	<u>5,855,363</u>	<u>5,544,953</u>	<u>5,503,920</u>
Reimbursable Fund Expenditure	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
Total Expenditure	<u>5,895,363</u>	<u>5,594,953</u>	<u>5,553,920</u>
 Reimbursable Fund Income:			
J00100 DOT-State Aviation Administration	40,000	50,000	50,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	5,104,196	4,500,000	5,000,000
12 Grants, Subsidies and Contributions.....	999,716	1,000,000	2,000,000
Total Operating Expenses.....	6,103,912	5,500,000	7,000,000
Total Expenditure.....	6,103,912	5,500,000	7,000,000
Net General Fund Expenditure.....	5,497,549	5,000,000	7,000,000
Special Fund Expenditure.....	606,363	500,000	
Total Expenditure.....	6,103,912	5,500,000	7,000,000

Special Fund Income:

T00319 Tourism Board Revolving Fund.....	606,363	500,000	
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T00G00.04 MARYLAND FILM OFFICE — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	460,726	398,763	537,697
02 Technical and Special Fees.....	64,140	65,415	65,247
03 Communication.....	17,400	10,458	12,031
04 Travel.....	49,697	42,291	47,050
06 Fuel and Utilities.....	3,519	1,540	3,941
07 Motor Vehicle Operation and Maintenance.....	10,873	9,781	9,832
08 Contractual Services.....	303,424	271,059	130,150
09 Supplies and Materials.....	11,690	7,078	5,589
10 Equipment—Replacement.....	747		
12 Grants, Subsidies and Contributions.....	2,000		
13 Fixed Charges.....	30,978	34,747	36,127
Total Operating Expenses.....	430,328	376,954	244,720
Total Expenditure.....	955,194	841,132	847,664
Original General Fund Appropriation.....	950,370	836,118	
Transfer of General Fund Appropriation.....	4,824	5,014	
Net General Fund Expenditure.....	955,194	841,132	847,664

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	771,670	787,530	766,282
02 Technical and Special Fees	124,612	120,679	107,614
03 Communication	35,476	24,080	29,342
04 Travel	31,840	37,144	39,330
06 Fuel and Utilities	13,340	14,133	14,941
07 Motor Vehicle Operation and Maintenance	127		
08 Contractual Services	264,462	194,199	276,120
09 Supplies and Materials	17,182	11,852	16,381
10 Equipment—Replacement	401		
11 Equipment—Additional	7,634		
12 Grants, Subsidies and Contributions	10,626,988	10,811,665	13,915,492
13 Fixed Charges	111,176	111,382	113,628
Total Operating Expenses	11,108,626	11,204,455	14,405,234
Total Expenditure	12,004,908	12,112,664	15,279,130
Original General Fund Appropriation	10,994,286	11,280,137	
Transfer of General Fund Appropriation	7,236	6,896	
Net General Fund Expenditure	11,001,522	11,287,033	14,350,605
Special Fund Expenditure	333,977	300,000	300,000
Federal Fund Expenditure	642,409	525,631	628,525
Reimbursable Fund Expenditure	27,000		
Total Expenditure	12,004,908	12,112,664	15,279,130
Special Fund Income:			
T00313 Artist in Education Local Sponsors (AIELS)	331,977	300,000	300,000
T00320 Cherry Adler Fund	2,000		
Total	333,977	300,000	300,000
Federal Fund Income:			
45.025 Promotion to the Arts—Partnership Agreements	617,409	500,631	598,525
45.026 Promotion of the Arts—Leadership Initiatives	25,000	25,000	30,000
Total	642,409	525,631	628,525
Reimbursable Fund Income:			
S00A23 DHCD-Division of Historical and Cultural Programs	27,000		

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions		4,000,000	8,000,000
Total Operating Expenses		4,000,000	8,000,000
Total Expenditure		4,000,000	8,000,000
Net General Fund Expenditure		4,000,000	8,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF REGIONAL DEVELOPMENT

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	37.00	35.00	35.00
Total Number of Contractual Positions.....	5.00	4.75	5.00
Salaries, Wages and Fringe Benefits.....	2,848,667	3,022,906	2,939,433
Technical and Special Fees.....	346,529	302,447	388,439
Operating Expenses.....	6,708,465	6,580,304	5,935,967
Original General Fund Appropriation.....	11,167,118	9,139,619	
Transfer/Reduction.....	-1,527,262	37,120	
Net General Fund Expenditure.....	9,639,856	9,176,739	8,666,032
Special Fund Expenditure.....	227,535	728,918	597,807
Reimbursable Fund Expenditure.....	36,270		
Total Expenditure.....	<u>9,903,661</u>	<u>9,905,657</u>	<u>9,263,839</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00100.01 DIVISION OF REGIONAL DEVELOPMENT — DIVISION OF REGIONAL DEVELOPMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	37.00	35.00	35.00
Number of Contractual Positions.....	5.00	4.75	5.00
01 Salaries, Wages and Fringe Benefits	2,848,667	3,022,906	2,939,433
02 Technical and Special Fees	346,529	302,447	388,439
03 Communication.....	89,196	81,061	69,001
04 Travel.....	83,766	72,046	80,150
06 Fuel and Utilities.....	20,416	31,455	22,866
07 Motor Vehicle Operation and Maintenance	66,455	61,583	65,725
08 Contractual Services.....	175,956	157,234	115,365
09 Supplies and Materials	26,917	23,427	21,985
10 Equipment—Replacement.....	4,172		
11 Equipment—Additional.....	51,741		
12 Grants, Subsidies and Contributions.....	4,660,567	4,516,282	4,054,390
13 Fixed Charges.....	191,325	249,262	268,531
Total Operating Expenses.....	5,370,511	5,192,350	4,698,013
Total Expenditure	8,565,707	8,517,703	8,025,885
Original General Fund Appropriation.....	10,029,164	8,251,665	
Transfer of General Fund Appropriation.....	-1,727,262	37,120	
Net General Fund Expenditure.....	8,301,902	8,288,785	7,778,078
Special Fund Expenditure.....	227,535	228,918	247,807
Reimbursable Fund Expenditure	36,270		
Total Expenditure	8,565,707	8,517,703	8,025,885

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	45,507	45,784	49,232
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	16,542	16,024	17,231
T00310 Economic Development Opportunity Program.....	41,366	22,892	24,616
T00311 Maryland Enterprise Fund (MEF).....	41,366	45,784	49,232
T00312 Maryland Economic Adjustment Fund (MEAF).....	16,542	6,868	7,385
T00324 Maryland Economic Development Assistance Authority and Fund.....	66,212	91,566	100,111
Total	227,535	228,918	247,807

Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	36,270
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.03 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF REGIONAL DEVELOPMENT

Program Description:

The Partnership for Workforce Quality provides grants to Maryland employers for training of the workforce to improve the competitiveness and productivity of Maryland's workforce and business community, to upgrade employee skills for new technologies or production processes and to assist Maryland businesses in promoting employment stability.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	1,337,954	1,387,954	1,237,954
Total Operating Expenses.....	<u>1,337,954</u>	<u>1,387,954</u>	<u>1,237,954</u>
Total Expenditure.....	<u>1,337,954</u>	<u>1,387,954</u>	<u>1,237,954</u>
Original General Fund Appropriation.....	1,137,954	887,954	
Transfer of General Fund Appropriation.....	200,000		
Net General Fund Expenditure.....	<u>1,337,954</u>	<u>887,954</u>	887,954
Special Fund Expenditure.....		500,000	350,000
Total Expenditure.....	<u>1,337,954</u>	<u>1,387,954</u>	<u>1,237,954</u>
Special Fund Income:			
T00327 Partnership for Workforce Quality Fund.....		500,000	350,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION (TEDCO)

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER, AND COMMERCIALIZATION

PROGRAM DESCRIPTION

TEDCO was created by the General Assembly to "assist in transferring to the private sector and commercializing the results and products of scientific research and development conducted by colleges and universities; assist in the commercialization of technology developed in the private sector; and foster the commercialization of research and development to create and sustain businesses throughout all regions of the State."

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industry by establishing and operating effective incubators throughout the State that provide adequate physical space designed, and programs intended, to increase or accelerate business success in the field of technology.

MISSION

To facilitate the creation of businesses and foster their growth throughout all regions of the State through the commercialization of technology.

To be Maryland's leading source of funding for technology transfer and development programs and entrepreneurial business assistance.

To respond to the needs of the R&D community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value, operating in partnership with other organizations through a flexible, technically oriented professional staff.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase Technology Transfer

Objective 1.1 By the end of FY2006 programs will result in 100 patent applications and 25 partnering agreements.

	2004	2005	2006	2007
Performance Measure (Annual)	Actual	Actual	Estimated	Estimated
Outputs: Number of Patents Supported by TEDCO's Patent Program	88	103	100	20
Number of Partnering Agreements between Companies and Research Institutions	29	41	21	24

Goal 2. Technology Development and Commercialization

Objective 2.1 At least 6 awardees who receive pre-seed and seed stage commercialization funding will reach product sales.

	2004	2005	2006	2007
Performance Measures	Actual ¹	Actual	Estimated ²	Estimated ³
Outputs: TEDCO awardees reaching product sales	8	2 ⁴	6	6
TEDCO awardees executing license agreements	10	5	4	4

Goal 3. Technology Business Formation

Objective 3.1 Facilitate the formation of technology companies

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Early stage companies funded	29	41	21	24
Average award (\$ thousands)	50	49.6	70	70

¹ Figures are cumulative for FY 2002 – FY 2004.

² Projected outputs through FY 2008 for companies/universities assisted in FY 2006.

³ Projected outputs through FY 2009 for companies/universities assisted in FY 2007.

⁴ Actual to date for awards made in FY 2005.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION (TEDCO)

**T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER, AND COMMERCIALIZATION
(Continued)**

Objective 3.2 Assist companies to leverage follow-on technology development funding and revenues.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: TEDCO match funding (in \$ million)	\$34.5M ⁵	\$20.7	\$15 M	\$20 M

Objective 3.3 Sponsor Technology Showcases to connect companies with resources in federal laboratories.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Technology Showcases	5	4	5	5
Output: Technology Showcase attendance	822	648	900	900

Goal 4. Technology Diversification – Business Incubation Facilities

Objective 4.1 In FY 2007 TEDCO will commit \$1,345,000 to incubation projects that support the State’s strategic priorities in wet labs and information assurance, leveraging \$1,345,000 in non-State funds, and creating 50,000 gross sq. ft.

	2004	2005	2006	2007
Performance Measures	Actual⁵	Actual	Estimated	Estimated
Outputs: Commitments to Incubator Projects:				
Total dollar amount	\$3,775,000	\$1,655,000	\$2,225,000	\$1,345,000
Non State funds leverage ⁶	\$9,749,000	\$5,255,000	\$2,225,000	\$1,345,000
Gross square feet	130,000	48,000	30,000	50,000

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

PROGRAM DESCRIPTION

The Stem Cell Research Fund will support stem cell research and development at Maryland's research universities and private sector research corporations.

⁵ Cumulative as of 6/04.

⁶ Minimum 1:1 cash match required.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2005 Actual	2006 Appropriation	2007 Allowance
Operating Expenses.....	5,467,000	4,811,000	25,861,000
Net General Fund Expenditure.....	<u>5,467,000</u>	<u>4,811,000</u>	<u>25,861,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	5,467,000	4,811,000	5,861,000
Total Operating Expenses.....	5,467,000	4,811,000	5,861,000
Total Expenditure.....	5,467,000	4,811,000	5,861,000
Net General Fund Expenditure.....	5,467,000	4,811,000	5,861,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2005 Actual	2006 Appropriation	2007 Allowance
Salaries and Wages.....	1,082,360	1,284,522	1,350,000
Contractual Services.....	92,970	84,478	86,000
Equipment.....	35,100	33,000	35,000
Other Operational Costs.....	4,256,570	3,409,000	4,390,000
Total.....	5,467,000	4,811,000	5,861,000

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....			20,000,000
Total Operating Expenses.....			20,000,000
Total Expenditure.....			20,000,000
Net General Fund Expenditure.....			20,000,000

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept busn econ devlp	1.00	142,847	1.00	144,997	1.00	144,997	
dep secy dept busn econ devlp	1.00	132,815	1.00	136,305	1.00	136,305	
prgm mgr senior ii	1.00	69,578	.00	0	.00	0	
prgm mgr senior i	1.00	66,677	1.00	79,168	1.00	80,709	
admin prog mgr iv	1.00	75,166	1.00	78,535	1.00	80,064	
administrator v	2.00	153,370	2.00	148,169	2.00	149,544	
fiscal services administrator i	1.00	64,781	1.00	67,025	1.00	68,322	
administrator iii	4.00	279,939	4.00	251,941	4.00	256,148	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
administrator i	1.00	17,314	1.00	47,806	1.00	48,719	
admin officer iii	1.00	43,365	1.00	44,820	1.00	45,673	
industrial dev officer iii	2.00	50,574	2.00	92,320	2.00	94,079	
exec assoc i	1.00	41,431	1.00	46,178	1.00	47,059	
management associate	1.00	42,654	1.00	44,121	1.00	44,960	
TOTAL t00a0001*	19.00	1,232,782	18.00	1,235,459	18.00	1,251,691	
t00a0003 Office of Assistant Attorney General							
div dir ofc atty general	1.00	108,892	1.00	112,694	1.00	114,905	
asst attorney general viii	1.00	91,759	1.00	94,955	1.00	96,811	
asst attorney general vii	4.00	241,099	4.00	352,986	4.00	359,875	
asst attorney general vi	4.00	284,699	3.00	244,347	3.00	249,106	
admin officer iii	1.00	48,990	1.00	50,677	1.00	51,647	
paralegal i	1.00	33,928	1.00	35,085	1.00	35,744	
management associate	1.00	42,654	1.00	44,121	1.00	44,960	
admin aide	1.00	36,152	1.00	37,389	1.00	38,094	
TOTAL t00a0003*	14.00	888,173	13.00	972,254	13.00	991,142	
TOTAL t00a00 **	33.00	2,120,955	31.00	2,207,713	31.00	2,242,833	
t00b00 Division of Administration & Information Technology							
t00b0001 Office of Administration							
prgm mgr senior iv	2.00	190,454	2.00	194,958	2.00	198,771	
prgm mgr senior ii	1.00	26,643	1.00	91,352	1.00	93,136	
prgm mgr senior i	1.00	145,400	1.00	92,388	1.00	94,194	
admin prog mgr iv	2.00	138,835	2.00	157,070	2.00	160,128	
admin prog mgr iii	1.00	66,373	1.00	82,542	1.00	82,542	
administrator vi	3.00	223,221	3.00	229,330	3.00	233,785	
fiscal services administrator i	2.00	147,747	2.00	152,876	2.00	155,847	
admin prog mgr ii	1.00	69,832	1.00	72,260	1.00	73,662	
administrator v	2.00	102,464	3.00	203,534	3.00	207,475	
fiscal services administrator i	1.00	28,425	2.00	133,427	2.00	136,009	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
computer network spec mgr	1.00	67,852	1.00	70,205	1.00	71,565	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
t00b00 Division of Administration & Information Technology							
t00b0001 Office of Administration							
obs-data proc mgr v	1.00	66,034	1.00	68,322	1.00	69,646	
computer network spec lead	1.00	64,266	1.00	66,491	1.00	67,776	
fiscal services administrator i	1.00	99,361	.00	0	.00	0	
personnel administrator ii	1.00	60,684	1.00	62,783	1.00	63,994	
accountant, advanced	1.00	50,143	1.00	53,565	1.00	54,593	
administrator i	3.00	117,649	3.00	160,695	3.00	163,779	
administrator i	2.00	64,993	2.00	106,112	2.00	108,148	
computer network spec i	1.00	40,193	1.00	47,806	1.00	48,719	
admin officer iii	1.00	43,252	1.00	52,142	1.00	53,141	
admin officer iii	1.00	36,572	1.00	51,647	1.00	52,636	
industrial dev officer iii	.00	0	1.00	36,195	1.00	37,558	
admin officer ii	4.00	133,606	5.00	210,619	5.00	215,327	
industrial dev officer ii	1.00	31,960	1.00	38,656	1.00	40,116	
management specialist iii	1.00	45,925	1.00	47,504	1.00	48,410	
admin spec iii	1.00	36,613	1.00	29,944	1.00	31,055	
services supervisor iii	1.00	39,632	1.00	40,988	1.00	41,764	
computer user support spec i	.00	0	1.00	27,905	1.00	28,934	
services supervisor i	1.00	33,800	1.00	36,076	1.00	36,754	
fiscal accounts technician ii	.00	0	1.00	33,144	1.00	34,068	
fiscal accounts technician i	1.00	23,042	.00	0	.00	0	
fiscal accounts clerk manager	1.00	48,994	1.00	48,873	1.00	49,808	
management assoc	1.00	16,443	1.00	39,420	1.00	40,166	
office secy iii	1.00	31,506	1.00	32,578	1.00	33,186	
TOTAL t00b0001*	44.00	2,352,598	48.00	2,834,190	48.00	2,890,686	
TOTAL t00b00 **	44.00	2,352,598	48.00	2,834,190	48.00	2,890,686	
t00c00 Division of Economic Policy, Research and Legislative Affairs							
t00c0001 Division of Economic Policy, Research and Legislative Affairs							
exec vi	1.00	100,379	1.00	104,946	1.00	104,946	
prgm mgr senior i	1.00	81,085	1.00	88,034	1.00	89,752	
administrator vii	1.00	69,840	1.00	83,210	1.00	84,832	
administrator vi	2.00	46,335	.00	0	.00	0	
admin prog mgr ii	1.00	69,144	1.00	71,565	1.00	72,954	
administrator v	1.00	116,648	2.00	142,092	2.00	144,846	
administrator iv	1.00	58,872	1.00	60,912	1.00	62,086	
administrator iii	2.00	98,219	2.00	122,161	2.00	124,517	
admin officer ii	1.00	43,809	1.00	45,315	1.00	46,178	
admin officer i	1.00	41,470	1.00	42,890	1.00	43,705	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
TOTAL t00c0001*	13.00	762,634	12.00	799,219	12.00	812,628	
TOTAL t00c00 **	13.00	762,634	12.00	799,219	12.00	812,628	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
t00d00 Division of Small Business Development							
t00d0001 Division of Small Business Development							
prgm mgr senior i	1.00	60,107	1.00	91,504	1.00	93,291	
admin prog mgr iv	1.00	68,486	.00	0	.00	0	
administrator v	1.00	62,010	1.00	75,091	1.00	76,548	
administrator iv	1.00	61,765	1.00	62,686	1.00	63,896	
administrator iii	.00	0	1.00	64,612	1.00	65,861	
industrial dev supervisor	1.00	67,471	1.00	72,260	1.00	73,662	
industrial dev representative	4.00	234,865	2.00	129,173	2.00	131,670	
administrator ii	.00	0	1.00	58,816	1.00	59,948	
industrial dev officer iv	1.00	53,298	1.00	47,354	1.00	48,258	
admin officer iii	1.00	50,502	1.00	52,142	1.00	53,141	
industrial dev officer iii	1.00	48,172	.00	0	.00	0	
industrial dev officer ii	1.00	41,156	.00	0	.00	0	
admin officer i	.00	0	1.00	42,093	1.00	42,890	
exec assoc i	.00	0	1.00	42,827	1.00	43,641	
management assoc	2.00	79,270	.00	0	.00	0	
office secy ii	1.00	22,461	1.00	34,173	1.00	34,814	
TOTAL t00d0001*	16.00	849,563	13.00	772,731	13.00	787,620	
TOTAL t00d00 **	16.00	849,563	13.00	772,731	13.00	787,620	
t00e00 Division of Business Development							
t00e0001 Division of Business Development							
exec vii	1.00	105,435	1.00	112,408	1.00	112,408	
prgm mgr senior iii	1.00	73,362	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	92,244	1.00	94,046	
prgm mgr senior i	4.00	305,690	4.00	372,280	4.00	375,873	
administrator vii	3.00	241,544	3.00	232,316	3.00	235,345	
prgm mgr iv	1.00	67,946	1.00	80,843	1.00	82,416	
administrator vi	1.00	77,605	1.00	76,424	1.00	77,909	
administrator v	3.00	238,275	3.00	200,384	3.00	204,262	
administrator iv	4.00	225,191	4.00	235,524	4.00	240,954	
administrator iii	2.00	127,234	3.00	171,543	3.00	174,845	
industrial dev supervisor	5.00	332,504	5.00	368,142	5.00	373,784	
industrial dev representative	10.00	626,989	10.00	613,918	10.00	627,179	
administrator ii	1.00	61,483	1.00	58,261	1.00	59,382	
industrial dev officer iv	6.00	285,688	5.00	254,889	5.00	259,771	
admin officer iii	2.00	86,673	2.00	90,088	2.00	91,802	
industrial dev officer iii	1.00	55,977	1.00	46,543	1.00	47,431	
industrial dev officer i	4.00	159,613	4.00	152,930	4.00	157,176	
fiscal accounts technician i	1.00	34,887	1.00	36,076	1.00	36,754	
exec assoc ii	.00	0	1.00	49,725	1.00	50,677	
management assoc	3.00	78,308	4.00	165,257	4.00	168,387	
admin aide	1.00	36,798	.00	0	.00	0	
office secy iii	1.00	29,854	.00	0	.00	0	
TOTAL t00e0001*	55.00	3,251,056	55.00	3,409,795	55.00	3,470,401	
TOTAL t00e00 **	55.00	3,251,056	55.00	3,409,795	55.00	3,470,401	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

t00f00 Division of Financing Programs							
t00f0001 Assistant Secretary for Financing Programs							
prgm mgr senior ii	1.00	98,452	1.00	100,636	1.00	100,636	
admin prog mgr iv	2.00	168,383	2.00	144,985	2.00	147,171	
admin prog mgr iii	1.00	69,779	1.00	70,768	1.00	72,141	
administrator v	1.00	73,801	.00	0	.00	0	
administrator iii	.00	0	1.00	54,419	1.00	55,464	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
fiscal services officer ii	2.00	111,916	2.00	113,809	2.00	115,998	
administrator i	1.00	43,706	1.00	52,057	1.00	53,056	
admin officer iii	1.00	45,422	1.00	46,982	1.00	47,879	
fiscal accounts technician i	1.00	34,887	1.00	36,076	1.00	36,754	
exec assoc i	.00	0	1.00	47,059	1.00	47,957	
management associate	1.00	51,529	2.00	85,079	2.00	86,693	
TOTAL t00f0001*	12.00	753,124	14.00	809,031	14.00	822,010	

t00f0005 Consolidated Operations							
prgm mgr senior ii	1.00	40,746	.00	0	.00	0	
prgm mgr senior i	2.00	106,109	2.00	171,916	2.00	175,270	
admin prog mgr iv	1.00	61,610	1.00	88,174	1.00	88,174	
administrator vi	.00	60,334	.00	0	.00	0	
administrator iv	6.00	367,815	6.00	389,146	6.00	396,668	
administrator iii	5.00	294,580	4.00	224,628	4.00	229,780	
admin officer iii	1.00	49,928	1.00	51,647	1.00	52,636	
management associate	2.00	81,858	1.00	44,536	1.00	45,383	
TOTAL t00f0005*	18.00	1,062,980	15.00	970,047	15.00	987,911	

t00f0008 Investment Finance Group							
administrator vii	1.00	81,922	1.00	88,174	1.00	88,174	
administrator vi	3.00	200,185	2.00	151,421	2.00	154,362	
administrator iv	.00	0	2.00	118,955	2.00	121,248	
management assoc	1.00	35,667	1.00	36,936	1.00	38,328	
TOTAL t00f0008*	5.00	317,774	6.00	395,486	6.00	402,112	
TOTAL t00f00 **	35.00	2,133,878	35.00	2,174,564	35.00	2,212,033	

t00g00 Division of Tourism, Film and the Arts							
t00g0001 Assistant Secretary and Administration							
exec vii	1.00	107,520	1.00	112,408	1.00	112,408	
prgm mgr senior ii	1.00	87,426	1.00	90,478	1.00	92,244	
administrator vii	1.00	86,870	1.00	88,174	1.00	88,174	
admin prog mgr ii	1.00	72,567	1.00	75,091	1.00	76,548	
administrator ii	1.00	55,779	1.00	57,705	1.00	58,816	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
TOTAL t00g0001*	6.00	455,654	6.00	470,915	6.00	476,147	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

t00g0002 Office of Tourism Development							
prgm mgr senior iii	1.00	80,752	1.00	100,477	1.00	102,443	
administrator vii	1.00	76,631	1.00	79,300	1.00	80,843	
administrator v	1.00	69,832	1.00	72,260	1.00	73,662	
administrator v	1.00	72,121	1.00	75,812	1.00	77,284	
administrator iv	1.00	55,670	1.00	61,499	1.00	62,686	
administrator ii	1.00	56,311	1.00	58,261	1.00	59,382	
administrator ii	4.00	191,558	4.00	225,371	4.00	230,616	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
industrial dev officer iv	2.00	110,656	3.00	143,192	3.00	146,656	
admin officer iii	.00	0	1.00	46,543	1.00	47,431	
admin officer iii	1.00	38,995	.00	0	.00	0	
computer info services spec ii	1.00	50,883	1.00	52,636	1.00	53,645	
industrial dev officer iii	2.00	85,337	1.00	48,793	1.00	49,725	
admin officer ii	1.00	34,606	.00	0	.00	0	
admin officer i	1.00	39,569	1.00	40,927	1.00	41,702	
admin spec iii	1.00	39,632	1.00	40,988	1.00	41,764	
admin spec ii	1.00	33,875	1.00	35,029	1.00	35,686	
travel information aide ii	3.00	87,496	9.00	289,251	9.00	294,645	
travel information aide i	1.00	32,790	3.00	88,324	3.00	89,958	
management assoc	1.00	37,761	1.00	39,051	1.00	39,788	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
admin aide	2.00	70,663	2.00	73,075	2.00	74,450	
office secy iii	1.00	31,420	1.00	31,982	1.00	32,578	
obs-office supervisor ii	6.00	152,614	.00	0	.00	0	
obs-office supervisor i	3.00	75,857	.00	0	.00	0	

TOTAL t00g0002*	40.00	1,665,908	38.00	1,748,504	38.00	1,783,461	
t00g0004 Maryland Film Office							
prgm mgr senior ii	.00	0	1.00	96,811	1.00	98,705	
administrator vii	1.00	73,739	1.00	79,300	1.00	80,843	
administrator iv	1.00	61,168	1.00	63,285	1.00	64,507	
administrator ii	1.00	53,865	1.00	56,616	1.00	57,705	
industrial dev officer iv	1.00	53,300	.00	0	.00	0	
industrial dev officer ii	1.00	38,789	1.00	40,860	1.00	41,635	
industrial dev officer i	1.00	35,074	1.00	36,936	1.00	38,328	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	

TOTAL t00g0004*	7.00	352,768	7.00	411,902	7.00	420,535	
t00g0005 Maryland State Arts Council							
prgm mgr iv	1.00	70,283	1.00	72,720	1.00	74,132	
administrator iv	1.00	65,911	.00	0	.00	0	
administrator i	4.00	186,434	5.00	253,446	5.00	259,027	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

t00g0005 Maryland State Arts Council							
admin officer ii	2.00	89,381	2.00	92,801	2.00	94,571	
admin officer i	1.00	41,860	1.00	43,298	1.00	44,121	
fiscal accounts technician i	1.00	34,887	1.00	36,076	1.00	36,754	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	

TOTAL t00g0005*	12.00	562,769	12.00	574,884	12.00	586,591	
TOTAL t00g00 **	65.00	3,037,099	63.00	3,206,205	63.00	3,266,734	

t00i00 Division of Regional Development							
t00i0001 Division of Regional Development							
asst secy business development	1.00	96,427	1.00	112,694	1.00	112,694	
exec vii	2.00	203,436	2.00	227,209	2.00	227,209	
prgm mgr senior iv	1.00	107,836	.00	0	.00	0	
prgm mgr senior ii	1.00	37,004	1.00	91,352	1.00	93,136	
admin prog mgr iv	2.00	148,536	2.00	164,053	2.00	167,248	
prgm mgr iv	1.00	124,189	1.00	88,174	1.00	88,174	
admin prog mgr iii	1.00	52,494	1.00	53,236	1.00	55,279	
administrator v 1	1.00	80,591	1.00	65,022	1.00	66,280	
administrator iv	2.00	79,182	2.00	115,598	2.00	117,825	
administrator iii	1.00	64,701	1.00	59,287	1.00	60,429	
industrial dev supervisor	4.00	259,138	4.00	276,529	4.00	281,887	
industrial dev representative	11.00	593,011	10.00	620,883	10.00	633,760	
administrator i	1.00	99,096	1.00	55,641	1.00	56,711	
industrial dev officer iv	2.00	62,874	2.00	98,369	2.00	100,250	
admin officer iii	2.00	64,087	2.00	100,440	2.00	102,361	
exec assoc i	2.00	61,320	2.00	78,021	2.00	80,130	
management assoc	1.00	39,943	1.00	41,310	1.00	42,093	
management associate	1.00	37,097	1.00	44,121	1.00	44,960	

TOTAL t00i0001*	37.00	2,210,962	35.00	2,291,939	35.00	2,330,426	
TOTAL t00i00 **	37.00	2,210,962	35.00	2,291,939	35.00	2,330,426	