

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Motion Picture and Television Development Name	TKO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	17	16	17	0	17	0	17	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	17	16	17	0	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	43	28	27	-1	27	0	27	0	0	0
PROPERTY MANAGEMENT	1030	15	20	0	-20	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	104	25	18	-7	18	0	18	0	0	0
FINANCIAL MANAGEMENT	1050	17	26	25	-1	25	0	25	0	0	0
FLEET MANAGEMENT	1070	0	1	0	-1	0	0	0	0	0	0
COMMUNICATIONS	1080	28	53	27	-26	27	0	27	0	0	0
CUSTOMER SERVICE	1085	17	26	27	1	27	0	27	0	0	0
PERFORMANCE MANAGEMENT	1090	17	16	17	0	17	0	17	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		273	230	174	-56	174	0	174	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	1,515	114	132	17	132	0	132	0	0	0
PRODUCTION SUPPORT	2020	254	263	267	4	221	46	267	0	0	0
COMMUNITY OUTREACH	2030	17	29	29	0	29	0	29	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		1,785	406	428	22	382	46	428	0	0	0
Total: Office of Motion Picture and Television Development		2,058	636	602	-34	555	46	602	0	0	0

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TKO Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	169	160	146	-14	0	0	0	0	0	0	0	0	0	0	0	0	169	160	146	-14
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	27	26	0	0	0	0	0	0	0	0	0	0	0	0	0	29	27	26	0
Subtotal: PS	210	186	172	-14	0	0	0	0	0	0	0	0	0	0	0	0	210	186	172	-14
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
0040	39	13	2	-12	0	0	0	0	0	0	0	0	0	0	0	0	39	13	2	-12
0041	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: NPS	63	43	2	-42	0	0	0	0	0	0	0	0	0	0	0	0	63	43	2	-42
Total 1000	273	230	174	-56	0	0	0	0	0	0	0	0	0	0	0	0	273	230	174	-56

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	36	76	77	1	0	0	0	0	0	0	0	0	0	0	0	0	36	76	77	1
0012	130	138	146	8	0	0	0	0	0	0	0	0	0	0	0	0	130	138	146	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	35	40	5	0	0	0	0	0	0	0	0	0	0	0	0	29	35	40	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	249	263	14	0	0	0	0	0	0	0	0	0	0	0	0	198	249	263	14
0020	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
0040	115	141	149	7	0	0	0	0	0	0	0	0	50	0	0	0	165	141	149	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: NPS	1,519	157	165	8	0	0	0	0	0	0	0	0	68	0	0	0	1,587	157	165	8
Total 2000	1,717	406	428	22	0	0	0	0	0	0	0	0	68	0	0	0	1,785	406	428	22
Total budget	1,990	636	602	-34	0	0	0	0	0	0	0	0	68	0	0	0	2,058	636	602	-34

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TKO Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	169	160	146	-14	0	0	0	0	0	0	0	0	169	160	146	-14
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	27	26	0	0	0	0	0	0	0	0	0	29	27	26	0
Subtotal: PS	210	186	172	-14	0	0	0	0	0	0	0	0	210	186	172	-14
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
0040	39	13	2	-12	0	0	0	0	0	0	0	0	39	13	2	-12
0041	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: NPS	63	43	2	-42	0	0	0	0	0	0	0	0	63	43	2	-42
Total 1000	273	230	174	-56	0	0	0	0	0	0	0	0	273	230	174	-56

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	36	76	77	1	0	0	0	0	0	0	0	0	36	76	77	1
0012	130	138	146	8	0	0	0	0	0	0	0	0	130	138	146	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	35	40	5	0	0	0	0	0	0	0	0	29	35	40	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	249	263	14	0	0	0	0	0	0	0	0	198	249	263	14
0020	2	5	5	0	0	0	0	0	0	2	2	0	2	6	6	0
0040	115	95	108	13	0	0	0	0	0	46	41	-5	115	141	149	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	6	6	0	0	0	0	0	0	4	4	0	2	10	10	0
Subtotal: NPS	1,519	106	119	13	0	0	0	0	0	52	46	-5	1,519	157	165	8
Total 2000	1,717	355	382	27	0	0	0	0	0	52	46	-5	1,717	406	428	22
Total budget	1,990	584	555	-29	0	0	0	0	0	52	46	-5	1,990	636	602	-34

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

TKO Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	206	236	223	-13	0	0	0	0	0	0	0	0	0	0	0	0	206	236	223	-13
0012	140	138	146	8	0	0	0	0	0	0	0	0	0	0	0	0	140	138	146	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	62	66	5	0	0	0	0	0	0	0	0	0	0	0	0	58	62	66	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	409	435	435	0	0	0	0	0	0	0	0	0	0	0	0	0	409	435	435	0
0020	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
0040	154	155	150	-4	0	0	0	0	0	0	0	0	50	0	0	0	204	155	150	-4
0041	3	3	0	-3	0	0	0	0	0	0	0	0	18	0	0	0	21	3	0	-3
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: NPS	1,581	201	167	-34	0	0	0	0	0	0	0	0	68	0	0	0	1,649	201	167	-34
Total budget	1,990	636	602	-34	0	0	0	0	0	0	0	0	68	0	0	0	2,058	636	602	-34

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

TKO Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	206	236	223	-13	0	0	0	0	0	0	0	0	206	236	223	-13
0012	140	138	146	8	0	0	0	0	0	0	0	0	140	138	146	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	62	66	5	0	0	0	0	0	0	0	0	58	62	66	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	409	435	435	0	0	0	0	0	0	0	0	0	409	435	435	0
0020	2	5	5	0	0	0	0	0	0	2	2	0	2	6	6	0
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
0040	154	109	110	1	0	0	0	0	0	46	41	-5	154	155	150	-4
0041	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	6	6	0	0	0	0	0	0	4	4	0	2	10	10	0
Subtotal: NPS	1,581	149	120	-29	0	0	0	0	0	52	46	-5	1,581	201	167	-34
Total budget	1,990	584	555	-29	0	0	0	0	0	52	46	-5	1,990	636	602	-34

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TK0 Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$555	4.01
Subtotal: Local Fund			\$555	4.01
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	\$46	0.00
Subtotal: Special Purpose Revenue Funds			\$46	0.00
Subtotal: General Fund			\$602	4.01
Total: Office of Motion Picture and Television Development			\$602	4.01