

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	19	16	17	0	17	0	17	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	19	16	17	0	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	19	27	27	1	27	0	27	0	0	0
INFORMATION TECHNOLOGY	1040	99	27	17	-10	17	0	17	0	0	0
FINANCIAL MANAGEMENT	1050	19	27	27	1	27	0	27	0	0	0
FLEET MANAGEMENT	1070	1	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	19	16	27	11	27	0	27	0	0	0
CUSTOMER SERVICE	1085	19	27	27	1	27	0	27	0	0	0
PERFORMANCE MANAGEMENT	1090	19	16	17	0	17	0	17	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		235	173	177	3	177	0	177	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	102	158	261	103	261	0	261	0	0	0
PRODUCTION SUPPORT	2020	280	323	411	88	326	85	411	0	0	0
COMMUNITY OUTREACH	2030	27	72	21	-51	21	0	21	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		409	553	693	140	608	85	693	0	0	0
Total: Office of Motion Picture and Television Development		645	726	869	143	784	85	869	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	174	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	174	144	144	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	38	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	38	29	32	3
Subtotal: PS	242	173	176	3	0	0	0	0	0	0	0	0	0	0	0	0	242	173	176	3
0031	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: NPS	-6	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	1	1	0
Total 1000	235	173	177	3	0	0	0	0	0	0	0	0	0	0	0	0	235	173	177	3

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	43	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	43	161	161	0
0012	170	139	142	3	0	0	0	0	0	0	0	0	0	0	0	0	170	139	142	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	53	61	67	6	0	0	0	0	0	0	0	0	0	0	0	0	53	61	67	6
Subtotal: PS	279	361	369	9	0	0	0	0	0	0	0	0	0	0	0	0	279	361	369	9
0020	4	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	4	6	13	7
0040	114	176	301	125	0	0	0	0	0	0	0	0	0	0	0	0	114	176	301	125
0070	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
Subtotal: NPS	130	192	323	132	0	0	0	0	0	0	0	0	0	0	0	0	130	192	323	132
Total 2000	409	553	693	140	0	0	0	0	0	0	0	0	0	0	0	0	409	553	693	140
Total budget	645	726	869	143	0	0	0	0	0	0	0	0	0	0	0	0	645	726	869	143

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	174	144	144	0	0	0	0	0	0	0	0	0	174	144	144	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	38	29	32	3	0	0	0	0	0	0	0	0	38	29	32	3
Subtotal: PS	242	173	176	3	0	0	0	0	0	0	0	0	242	173	176	3
0031	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: NPS	-6	1	1	0	0	0	0	0	0	0	0	0	-6	1	1	0
Total 1000	235	173	177	3	0	0	0	0	0	0	0	0	235	173	177	3

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	43	161	161	0	0	0	0	0	0	0	0	0	43	161	161	0
0012	170	139	142	3	0	0	0	0	0	0	0	0	170	139	142	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	53	61	67	6	0	0	0	0	0	0	0	0	53	61	67	6
Subtotal: PS	279	361	369	9	0	0	0	0	0	0	0	0	279	361	369	9
0020	2	5	5	1	0	0	0	0	2	2	7	6	4	6	13	7
0040	54	126	227	101	0	0	0	0	60	49	74	24	114	176	301	125
0070	1	6	6	0	0	0	0	0	12	4	4	0	13	10	10	0
Subtotal: NPS	56	137	238	102	0	0	0	0	74	55	85	30	130	192	323	132
Total 2000	336	498	608	110	0	0	0	0	74	55	85	30	409	553	693	140
Total budget	571	671	784	113	0	0	0	0	74	55	85	30	645	726	869	143

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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TKO Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	218	305	305	1	0	0	0	0	0	0	0	0	0	0	0	0	218	305	305	1
0012	170	139	142	3	0	0	0	0	0	0	0	0	0	0	0	0	170	139	142	3
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	91	90	98	9	0	0	0	0	0	0	0	0	0	0	0	0	91	90	98	9
Subtotal: PS	521	534	545	12	0	0	0	0	0	0	0	0	0	0	0	0	521	534	545	12
0020	4	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	4	6	13	7
0031	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	115	176	301	125	0	0	0	0	0	0	0	0	0	0	0	0	115	176	301	125
0070	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
Subtotal: NPS	124	193	324	132	0	0	0	0	0	0	0	0	0	0	0	0	124	193	324	132
Total budget	645	726	869	143	0	0	0	0	0	0	0	0	0	0	0	0	645	726	869	143

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	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	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	218	305	305	1	0	0	0	0	0	0	0	0	218	305	305	1
0012	170	139	142	3	0	0	0	0	0	0	0	0	170	139	142	3
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	91	90	98	9	0	0	0	0	0	0	0	0	91	90	98	9
Subtotal: PS	521	534	545	12	0	0	0	0	0	0	0	0	521	534	545	12
0020	2	5	5	1	0	0	0	0	2	2	7	6	4	6	13	7
0031	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	55	127	228	101	0	0	0	0	60	49	74	24	115	176	301	125
0070	1	6	6	0	0	0	0	0	12	4	4	0	13	10	10	0
Subtotal: NPS	50	138	239	102	0	0	0	0	74	55	85	30	124	193	324	132
Total budget	571	671	784	113	0	0	0	0	74	55	85	30	645	726	869	143

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0

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Agency Summary  
by Revenue Source

Schedule  
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TKO Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$784	5.01
Subtotal: Local Fund			\$784	5.01
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	\$85	0.00
Subtotal: Special Purpose Revenue Funds			\$85	0.00
Subtotal: General Fund			\$869	5.01
Total: Office of Motion Picture and Television Development			\$869	5.01