

Office of Motion Picture and Television Development

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Table TK0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$866,392	\$0	\$0	N/A
FTEs	5.8	0.0	0.0	N/A

The Office of Motion Picture and Television Development (MPTD) was absorbed in FY 2016. Its mission, funding, and Full-Time Equivalents (FTEs) were transferred to the Office of Cable Television, Film, Music, and Entertainment (OCTFME).

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TK0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table TK0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	782	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
SPECIAL PURPOSE REVENUE FUNDS	84	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	866	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
GROSS FUNDS	866	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table TK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	393	239	0	0	0	N/A
12 - REGULAR PAY - OTHER	83	295	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	0	27	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	104	110	0	0	0	N/A
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	580	671	0	0	0	N/A
20 - SUPPLIES AND MATERIALS	13	4	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	256	184	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	34	7	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	303	195	0	0	0	N/A
GROSS FUNDS	883	866	0	0	0	N/A

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TK0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	16	0	0	0	0.1	0.0	0.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	16	0	0	0	0.1	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	30	0	0	0	0.2	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	16	0	0	0	0.1	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	29	0	0	0	0.2	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	2	0	0	0	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	28	0	0	0	0.2	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	28	0	0	0	0.2	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	16	0	0	0	0.1	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	182	0	0	0	1.2	0.0	0.0	0.0

Table TK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) OFFICE OF MOTION PICTURE & TV DEVELOP								
(2010) MARKETING AND PROMOTIONS	147	0	0	0	1.0	0.0	0.0	0.0
(2020) PRODUCTION SUPPORT	510	0	0	0	3.5	0.0	0.0	0.0
(2030) COMMUNITY OUTREACH	27	0	0	0	0.1	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF MOTION PICTURE & TV DEVELOP	684	0	0	0	4.6	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	866	0	0	0	5.8	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

Program Description

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of programs related to the prior functions of the Office of Motion Picture and Television Development.

FY 2017 Proposed Budget Changes

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of budget changes related to the prior functions of the Office Motion Picture and Television Development.