

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

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of Cable Television	Name	CTO 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
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>1000</b>										
	PERSONNEL	1010	2	24	24	0	0	24	24	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	42	25	-17	0	25	25	0	0	0
	CONTRACTING AND PROCUREMENT	1020	211	93	30	-63	0	30	30	0	0	0
	PROPERTY MANAGEMENT	1030	1,796	2,084	2,616	532	0	2,616	2,616	0	0	0
	INFORMATION TECHNOLOGY	1040	171	1,200	31	-1,169	0	31	31	0	0	0
	FINANCIAL MANAGEMENT	1050	28	139	176	38	0	176	176	0	0	0
	FLEET MANAGEMENT	1070	43	71	55	-16	0	55	55	0	0	0
	CUSTOMER SERVICE	1085	450	490	485	-6	0	485	485	0	0	0
	PERFORMANCE MANAGEMENT	1090	289	246	248	3	0	248	248	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>3,004</b>	<b>4,389</b>	<b>3,691</b>	<b>-697</b>	<b>0</b>	<b>3,691</b>	<b>3,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMMING</b>		<b>2000</b>										
	OCTT ORIGINATED PROGRAMMING	2100	1,754	2,497	2,637	140	0	2,637	2,637	0	0	0
	FEE FOR SERVICE PROGRAMMING	2200	1,934	1,132	822	-310	0	822	822	0	0	0
<b>Subtotal: PROGRAMMING</b>			<b>3,688</b>	<b>3,629</b>	<b>3,459</b>	<b>-170</b>	<b>0</b>	<b>3,459</b>	<b>3,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REGULATORY</b>		<b>3000</b>										
	FRANCHISE REGULATION	3100	450	456	481	25	0	481	481	0	0	0
	CUSTOMER SERVICE	3200	0	3	0	-3	0	0	0	0	0	0
<b>Subtotal: REGULATORY</b>			<b>450</b>	<b>459</b>	<b>481</b>	<b>22</b>	<b>0</b>	<b>481</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Cable Television</b>			<b>7,142</b>	<b>8,477</b>	<b>7,631</b>	<b>-846</b>	<b>0</b>	<b>7,631</b>	<b>7,631</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**CTO Office of Cable Television**

**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	606	493	563	70	0	0	0	0	0	0	0	0	0	0	0	0	606	493	563	70
0012	148	156	75	-81	0	0	0	0	0	0	0	0	0	0	0	0	148	156	75	-81
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	163	103	110	7	0	0	0	0	0	0	0	0	0	0	0	0	163	103	110	7
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	<b>967</b>	<b>753</b>	<b>748</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>753</b>	<b>748</b>	<b>-5</b>
0020	38	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	38	10	0	-10
0030	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
0031	96	108	121	13	0	0	0	0	0	0	0	0	0	0	0	0	96	108	121	13
0032	1,341	1,671	1,949	279	0	0	0	0	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	519	1,820	860	-960	0	0	0	0	0	0	0	0	0	0	0	0	519	1,820	860	-960
0070	43	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	43	5	0	-5
<b>Subtotal: NPS</b>	<b>2,037</b>	<b>3,636</b>	<b>2,943</b>	<b>-693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,037</b>	<b>3,636</b>	<b>2,943</b>	<b>-693</b>
<b>Total 1000</b>	<b>3,004</b>	<b>4,389</b>	<b>3,691</b>	<b>-697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,004</b>	<b>4,389</b>	<b>3,691</b>	<b>-697</b>

**2000 Programming**

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	1,593	1,615	1,577	-38	0	0	0	0	0	0	0	0	0	0	0	0	1,593	1,615	1,577	-38
0012	262	190	221	30	0	0	0	0	0	0	0	0	0	0	0	0	262	190	221	30
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	390	287	310	23	0	0	0	0	0	0	0	0	0	0	0	0	390	287	310	23
0015	48	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	48	30	50	20
<b>Subtotal: PS</b>	<b>2,333</b>	<b>2,122</b>	<b>2,157</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,333</b>	<b>2,122</b>	<b>2,157</b>	<b>35</b>
0020	1	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	20	10
0040	353	298	256	-42	0	0	0	0	0	0	0	0	-10	0	0	0	343	298	256	-42
0041	256	390	195	-195	0	0	0	0	0	0	0	0	0	0	0	0	256	390	195	-195
0050	735	785	800	15	0	0	0	0	0	0	0	0	0	0	0	0	735	785	800	15
0070	14	23	30	7	0	0	0	0	0	0	0	0	6	0	0	0	20	23	30	7
<b>Subtotal: NPS</b>	<b>1,359</b>	<b>1,507</b>	<b>1,301</b>	<b>-205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355</b>	<b>1,507</b>	<b>1,301</b>	<b>-205</b>
<b>Total 2000</b>	<b>3,692</b>	<b>3,629</b>	<b>3,459</b>	<b>-170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,688</b>	<b>3,629</b>	<b>3,459</b>	<b>-170</b>

**3000 Regulatory**

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
0040	450	459	481	22	0	0	0	0	0	0	0	0	0	0	0	0	450	459	481	22
<b>Subtotal: NPS</b>	<b>450</b>	<b>459</b>	<b>481</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>459</b>	<b>481</b>	<b>22</b>
<b>Total 3000</b>	<b>450</b>	<b>459</b>	<b>481</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>459</b>	<b>481</b>	<b>22</b>

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

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
<b>Total budget</b>	7,147	8,477	7,631	-846	0	0	0	0	0	0	0	0	-4	0	0	0	7,142	8,477	7,631	-846

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**CTO Office of Cable Television**

**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	0	0	0	0	0	0	0	0	606	493	563	70	606	493	563	70
0012	0	0	0	0	0	0	0	0	148	156	75	-81	148	156	75	-81
0013	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
0014	0	0	0	0	0	0	0	0	163	103	110	7	163	103	110	7
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	967	753	748	-5	967	753	748	-5
0020	0	0	0	0	0	0	0	0	38	10	0	-10	38	10	0	-10
0030	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13	0
0031	0	0	0	0	0	0	0	0	96	108	121	13	96	108	121	13
0032	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279	1,341	1,671	1,949	279
0035	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
0040	0	0	0	0	0	0	0	0	519	1,820	860	-960	519	1,820	860	-960
0070	0	0	0	0	0	0	0	0	43	5	0	-5	43	5	0	-5
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	2,037	3,636	2,943	-693	2,037	3,636	2,943	-693
<b>Total 1000</b>	0	0	0	0	0	0	0	0	3,004	4,389	3,691	-697	3,004	4,389	3,691	-697

**2000 Programming**

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	0	0	0	0	0	0	0	0	1,593	1,615	1,577	-38	1,593	1,615	1,577	-38
0012	0	0	0	0	0	0	0	0	262	190	221	30	262	190	221	30
0013	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
0014	0	0	0	0	0	0	0	0	390	287	310	23	390	287	310	23
0015	0	0	0	0	0	0	0	0	48	30	50	20	48	30	50	20
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	2,333	2,122	2,157	35	2,333	2,122	2,157	35
0020	0	0	0	0	0	0	0	0	1	10	20	10	1	10	20	10
0040	0	0	0	0	0	0	0	0	353	298	256	-42	353	298	256	-42
0041	0	0	0	0	0	0	0	0	256	390	195	-195	256	390	195	-195
0050	0	0	0	0	0	0	0	0	735	785	800	15	735	785	800	15
0070	0	0	0	0	0	0	0	0	14	23	30	7	14	23	30	7
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	1,359	1,507	1,301	-205	1,359	1,507	1,301	-205
<b>Total 2000</b>	0	0	0	0	0	0	0	0	3,692	3,629	3,459	-170	3,692	3,629	3,459	-170

**3000 Regulatory**

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
0040	0	0	0	0	0	0	0	0	450	459	481	22	450	459	481	22
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	450	459	481	22	450	459	481	22
<b>Total 3000</b>	0	0	0	0	0	0	0	0	450	459	481	22	450	459	481	22

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

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
<b>Total budget</b>	0	0	0	0	0	0	0	0	7,147	8,477	7,631	-846	7,147	8,477	7,631	-846

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**CTO Office of Cable Television**

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	2,199	2,108	2,140	32	0	0	0	0	0	0	0	0	0	0	0	0	2,199	2,108	2,140	32
0012	410	347	296	-51	0	0	0	0	0	0	0	0	0	0	0	0	410	347	296	-51
0013	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	553	390	419	29	0	0	0	0	0	0	0	0	0	0	0	0	553	390	419	29
0015	52	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	52	30	50	20
<b>Subtotal: PS</b>	<b>3,300</b>	<b>2,875</b>	<b>2,905</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>2,875</b>	<b>2,905</b>	<b>30</b>
0020	39	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	39	20	20	0
0030	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
0031	96	108	121	13	0	0	0	0	0	0	0	0	0	0	0	0	96	108	121	13
0032	1,341	1,671	1,949	279	0	0	0	0	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	1,322	2,577	1,597	-980	0	0	0	0	0	0	0	0	-10	0	0	0	1,312	2,577	1,597	-980
0041	256	390	195	-195	0	0	0	0	0	0	0	0	0	0	0	0	256	390	195	-195
0050	735	785	800	15	0	0	0	0	0	0	0	0	0	0	0	0	735	785	800	15
0070	57	28	30	2	0	0	0	0	0	0	0	0	6	0	0	0	63	28	30	2
<b>Subtotal: NPS</b>	<b>3,847</b>	<b>5,602</b>	<b>4,726</b>	<b>-876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,843</b>	<b>5,602</b>	<b>4,726</b>	<b>-876</b>
<b>Total budget</b>	<b>7,147</b>	<b>8,477</b>	<b>7,631</b>	<b>-846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,142</b>	<b>8,477</b>	<b>7,631</b>	<b>-846</b>

**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	27	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	27	26	26	0
0012	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
<b>Total FTEs</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>0</b>

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**CTO Office of Cable Television**

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	0	0	0	0	0	0	0	0	2,199	2,108	2,140	32	2,199	2,108	2,140	32
0012	0	0	0	0	0	0	0	0	410	347	296	-51	410	347	296	-51
0013	0	0	0	0	0	0	0	0	85	0	0	0	85	0	0	0
0014	0	0	0	0	0	0	0	0	553	390	419	29	553	390	419	29
0015	0	0	0	0	0	0	0	0	52	30	50	20	52	30	50	20
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>2,875</b>	<b>2,905</b>	<b>30</b>	<b>3,300</b>	<b>2,875</b>	<b>2,905</b>	<b>30</b>
0020	0	0	0	0	0	0	0	0	39	20	20	0	39	20	20	0
0030	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13	0
0031	0	0	0	0	0	0	0	0	96	108	121	13	96	108	121	13
0032	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279	1,341	1,671	1,949	279
0035	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
0040	0	0	0	0	0	0	0	0	1,322	2,577	1,597	-980	1,322	2,577	1,597	-980
0041	0	0	0	0	0	0	0	0	256	390	195	-195	256	390	195	-195
0050	0	0	0	0	0	0	0	0	735	785	800	15	735	785	800	15
0070	0	0	0	0	0	0	0	0	57	28	30	2	57	28	30	2
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>5,602</b>	<b>4,726</b>	<b>-876</b>	<b>3,847</b>	<b>5,602</b>	<b>4,726</b>	<b>-876</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,147</b>	<b>8,477</b>	<b>7,631</b>	<b>-846</b>	<b>7,147</b>	<b>8,477</b>	<b>7,631</b>	<b>-846</b>

**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	0	0	0	0	0	0	0	0	27	26	26	0	27	26	26	0
0012	0	0	0	0	0	0	0	0	8	6	6	0	8	6	6	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>0</b>

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

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**CT0 Office of Cable Television**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Special Purpose Revenue Funds</b>				
	0600	CABLE FRANCHINE FEES	\$7,631	32.50
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$7,631</b>	<b>32.50</b>
<b>Subtotal: General Fund</b>			<b>\$7,631</b>	<b>32.50</b>
<b>Total: Office of Cable Television</b>			<b>\$7,631</b>	<b>32.50</b>