

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Film, Television, and Entertainment Name	CIO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING AND EDUC DEVELOPMENT	1015	0	0	40	40	0	40	40	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	145	145	0	145	145	0	0	0
PROPERTY MANAGEMENT	1030	0	0	1,169	1,169	0	1,169	1,169	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	242	242	0	242	242	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	150	150	0	150	150	0	0	0
FLEET MANAGEMENT	1070	0	0	56	56	0	56	56	0	0	0
CUSTOMER SERVICE	1085	0	0	705	705	0	705	705	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	285	285	0	285	285	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	2,792	2,792	0	2,792	2,792	0	0	0
OFFICE OF CABLE TELEVISION	2000										
ORIGINATED PROGRAMMING	2010	0	0	4,765	4,765	0	4,765	4,765	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	0	0	1,968	1,968	0	1,968	1,968	0	0	0
FRANCHISE REGULATION	2030	0	0	377	377	0	377	377	0	0	0
CUSTOMER SERVICE	2040	0	0	200	200	0	200	200	0	0	0
Subtotal: OFFICE OF CABLE TELEVISION		0	0	7,309	7,309	0	7,309	7,309	0	0	0
OFFICE OF MOTION PICTURES	3000										
MARKETING AND PROMOTIONS	3010	0	0	2,868	2,868	2,852	16	2,868	0	0	0
PRODUCTION SUPPORT	3020	0	0	529	529	450	79	529	0	0	0
COMMUNITY OUTREACH	3030	0	0	103	103	103	0	103	0	0	0
Subtotal: OFFICE OF MOTION PICTURES		0	0	3,500	3,500	3,405	95	3,500	0	0	0
Total: Office of Film, Television, and Entertainment		0	0	13,601	13,601	3,405	10,196	13,601	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CIO Office of Film, Television, and Entertainment

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	790	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	790
0012	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
0014	0	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	201
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	1,179	1,179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,179
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0030	0	0	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	355
0031	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
0034	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0035	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0040	0	0	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	402
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	0	0	1,612	1,612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,612	1,612
Total 1000	0	0	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792

2000 Office Of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	2,202	2,202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,202	2,202
0012	0	0	368	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	368
0014	0	0	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529
0015	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
Subtotal: PS	0	0	3,164	3,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,164	3,164
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	890	890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	890	890
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
0070	0	0	930	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	930	930
Subtotal: NPS	0	0	4,145	4,145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,145	4,145
Total 2000	0	0	7,309	7,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,309	7,309

3000 Office Of Motion Pictures

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234
0012	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
Subtotal: PS	0	0	706	706	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	706
0020	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	215	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	215
0050	0	0	2,549	2,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,549	2,549
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: NPS	0	0	2,794	2,794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,794	2,794
Total 3000	0	0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,500
Total budget	0	0	13,601	13,601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,601	13,601

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CIO Office of Film, Television, and Entertainment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	790	790	0	0	790	790
0012	0	0	0	0	0	0	0	0	0	0	188	188	0	0	188	188
0014	0	0	0	0	0	0	0	0	0	0	201	201	0	0	201	201
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,179	1,179	0	0	1,179	1,179
0020	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
0030	0	0	0	0	0	0	0	0	0	0	355	355	0	0	355	355
0031	0	0	0	0	0	0	0	0	0	0	136	136	0	0	136	136
0034	0	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83
0035	0	0	0	0	0	0	0	0	0	0	600	600	0	0	600	600
0040	0	0	0	0	0	0	0	0	0	0	402	402	0	0	402	402
0070	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,612	1,612	0	0	1,612	1,612
Total 1000	0	0	0	0	0	0	0	0	0	0	2,792	2,792	0	0	2,792	2,792

2000 Office Of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	2,202	2,202	0	0	2,202	2,202
0012	0	0	0	0	0	0	0	0	0	0	368	368	0	0	368	368
0014	0	0	0	0	0	0	0	0	0	0	529	529	0	0	529	529
0015	0	0	0	0	0	0	0	0	0	0	65	65	0	0	65	65
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,164	3,164	0	0	3,164	3,164
0020	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
0040	0	0	0	0	0	0	0	0	0	0	890	890	0	0	890	890
0041	0	0	0	0	0	0	0	0	0	0	300	300	0	0	300	300
0050	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0	0	2,000	2,000
0070	0	0	0	0	0	0	0	0	0	0	930	930	0	0	930	930
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,145	4,145	0	0	4,145	4,145
Total 2000	0	0	0	0	0	0	0	0	0	0	7,309	7,309	0	0	7,309	7,309

3000 Office Of Motion Pictures

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	234	234	0	0	0	0	0	0	0	0	0	0	234	234
0012	0	0	338	338	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134
Subtotal: PS	0	0	706	706	0	0	0	0	0	0	0	0	0	0	706	706
0020	0	0	6	6	0	0	0	0	0	0	11	11	0	0	17	17

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	134	134	0	0	0	0	0	0	81	81	0	0	215	215
0050	0	0	2,549	2,549	0	0	0	0	0	0	0	0	0	0	2,549	2,549
0070	0	0	11	11	0	0	0	0	0	0	3	3	0	0	14	14
Subtotal: NPS	0	0	2,699	2,699	0	0	0	0	0	0	95	95	0	0	2,794	2,794
Total 3000	0	0	3,405	3,405	0	0	0	0	0	0	95	95	0	0	3,500	3,500
Total budget	0	0	3,405	3,405	0	0	0	0	0	0	10,196	10,196	0	0	13,601	13,601

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CI0 Office of Film, Television, and Entertainment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	3,225	3,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,225	3,225
0012	0	0	894	894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894	894
0014	0	0	865	865	0	0	0	0	0	0	0	0	0	0	0	0	0	0	865	865
0015	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: PS	0	0	5,050	5,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,050	5,050
0020	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
0030	0	0	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	355
0031	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
0034	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0035	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0040	0	0	1,507	1,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,507	1,507
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
0050	0	0	4,549	4,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,549	4,549
0070	0	0	969	969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	969	969
Subtotal: NPS	0	0	8,552	8,552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,552	8,552
Total budget	0	0	13,601	13,601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,601	13,601

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0012	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
Total FTEs	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CI0 Office of Film, Television, and Entertainment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	234	234	0	0	0	0	0	0	2,992	2,992	0	0	3,225	3,225
0012	0	0	338	338	0	0	0	0	0	0	556	556	0	0	894	894
0014	0	0	134	134	0	0	0	0	0	0	731	731	0	0	865	865
0015	0	0	0	0	0	0	0	0	0	0	66	66	0	0	66	66
Subtotal: PS	0	0	706	706	0	0	0	0	0	0	4,344	4,344	0	0	5,050	5,050
0020	0	0	6	6	0	0	0	0	0	0	46	46	0	0	52	52
0030	0	0	0	0	0	0	0	0	0	0	355	355	0	0	355	355
0031	0	0	0	0	0	0	0	0	0	0	136	136	0	0	136	136
0034	0	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83
0035	0	0	0	0	0	0	0	0	0	0	600	600	0	0	600	600
0040	0	0	134	134	0	0	0	0	0	0	1,373	1,373	0	0	1,507	1,507
0041	0	0	0	0	0	0	0	0	0	0	300	300	0	0	300	300
0050	0	0	2,549	2,549	0	0	0	0	0	0	2,000	2,000	0	0	4,549	4,549
0070	0	0	11	11	0	0	0	0	0	0	958	958	0	0	969	969
Subtotal: NPS	0	0	2,699	2,699	0	0	0	0	0	0	5,852	5,852	0	0	8,552	8,552
Total budget	0	0	3,405	3,405	0	0	0	0	0	0	10,196	10,196	0	0	13,601	13,601

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	2	2	0	0	0	0	0	0	34	34	0	0	36	36
0012	0	0	4	4	0	0	0	0	0	0	8	8	0	0	12	12
Total FTEs	0	0	6	6	0	0	0	0	0	0	42	42	0	0	48	48

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CIO Office of Film, Television, and Entertainment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,405	6.00
Subtotal: Local Fund			\$3,405	6.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$10,101	42.50
	0610	PRODUCTION SUPPORT	\$95	0.00
Subtotal: Special Purpose Revenue Funds			\$10,196	42.50
Subtotal: General Fund			\$13,601	48.50
Total: Office of Film, Television, and Entertainment			\$13,601	48.50