

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Cable Television, Film, Music, and Entertainment Name	CIO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	-2	0	111	111	0	111	111	0	0	0
TRAINING AND EDUC DEVELOPMENT	1015	0	62	35	-27	0	35	35	0	0	0
CONTRACTING AND PROCUREMENT	1020	45	83	202	119	113	90	202	0	0	0
PROPERTY MANAGEMENT	1030	93	1,231	1,239	8	0	1,239	1,239	0	0	0
INFORMATION TECHNOLOGY	1040	50	238	331	93	0	331	331	0	0	0
FINANCIAL MANAGEMENT	1050	150	150	237	87	0	237	237	0	0	0
LEGAL	1060	0	0	395	395	395	0	395	0	0	0
FLEET MANAGEMENT	1070	19	60	105	45	0	105	105	0	0	0
COMMUNICATIONS	1080	0	0	228	228	0	228	228	0	0	0
CUSTOMER SERVICE	1085	699	779	10	-769	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	131	261	769	508	326	442	769	0	0	0
Subtotal: AGENCY MANAGEMENT		1,186	2,863	3,661	799	834	2,827	3,661	0	0	0
OCTFME TELEVISION DIVISION	2000										
ORIGINATED PROGRAMMING	2010	3,688	4,093	6,315	2,223	0	6,315	6,315	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	2,809	2,688	343	-2,345	0	343	343	0	0	0
FRANCHISE REGULATION	2030	278	401	25	-376	0	25	25	0	0	0
CUSTOMER SERVICE	2040	41	200	0	-200	0	0	0	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		6,816	7,382	6,684	-698	0	6,684	6,684	0	0	0
OCTFME FILM DIVISION	3000										
MARKETING AND PROMOTIONS	3010	933	1,123	2,238	1,115	749	1,490	2,238	0	0	0
PRODUCTION SUPPORT	3020	409	486	174	-312	79	95	174	0	0	0
COMMUNITY OUTREACH	3030	113	111	0	-111	0	0	0	0	0	0
Subtotal: OCTFME FILM DIVISION		1,455	1,720	2,412	692	828	1,584	2,412	0	0	0
Total: Office of Cable Television, Film, Music, and Entertainment		9,457	11,964	12,757	793	1,662	11,095	12,757	0	0	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CIO Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	431	725	904	179	0	0	0	0	0	0	0	0	0	0	0	0	431	725	904	179
0012	188	154	529	374	0	0	0	0	0	0	0	0	0	0	0	0	188	154	529	374
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	153	186	331	145	0	0	0	0	0	0	0	0	0	0	0	0	153	186	331	145
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	805	1,066	1,764	698	0	0	0	0	0	0	0	0	0	0	0	0	805	1,066	1,764	698
0020	6	10	80	70	0	0	0	0	0	0	0	0	0	0	0	0	6	10	80	70
0030	0	305	272	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	305	272	-32
0031	93	236	118	-118	0	0	0	0	0	0	0	0	0	0	0	0	93	236	118	-118
0034	0	159	179	20	0	0	0	0	0	0	0	0	0	0	0	0	0	159	179	20
0035	0	540	685	145	0	0	0	0	0	0	0	0	0	0	0	0	0	540	685	145
0040	281	504	562	58	0	0	0	0	0	0	0	0	0	0	0	0	281	504	562	58
0070	0	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	-42
Subtotal: NPS	381	1,796	1,897	101	0	0	0	0	0	0	0	0	0	0	0	0	381	1,796	1,897	101
Total 1000	1,186	2,863	3,661	799	0	0	0	0	0	0	0	0	0	0	0	0	1,186	2,863	3,661	799

2000 Octfme Television Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,850	2,437	2,368	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,850	2,437	2,368	-68
0012	338	308	362	54	0	0	0	0	0	0	0	0	0	0	0	0	338	308	362	54
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	462	582	631	49	0	0	0	0	0	0	0	0	0	0	0	0	462	582	631	49
0015	165	65	150	85	0	0	0	0	0	0	0	0	0	0	0	0	165	65	150	85
Subtotal: PS	2,835	3,391	3,511	120	0	0	0	0	0	0	0	0	0	0	0	0	2,835	3,391	3,511	120
0020	6	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	6	25	0	-25
0040	599	1,065	505	-560	0	0	0	0	0	0	0	0	0	0	0	0	599	1,065	505	-560
0041	369	350	892	542	0	0	0	0	0	0	0	0	0	0	0	0	369	350	892	542
0050	1,077	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,250	1,250	0
0070	1,930	1,300	526	-774	0	0	0	0	0	0	0	0	0	0	0	0	1,930	1,300	526	-774
Subtotal: NPS	3,981	3,990	3,173	-818	0	0	0	0	0	0	0	0	0	0	0	0	3,981	3,990	3,173	-818
Total 2000	6,816	7,382	6,684	-698	0	0	0	0	0	0	0	0	0	0	0	0	6,816	7,382	6,684	-698

3000 Octfme Film Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	244	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	244	247	0	-247
0012	231	322	141	-181	0	0	0	0	0	0	0	0	0	0	0	0	231	322	141	-181

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	106	121	33	-88	0	0	0	0	0	0	0	0	0	0	0	106	121	33	-88	
Subtotal: PS	583	690	174	-516	0	0	0	0	0	0	0	0	0	0	0	583	690	174	-516	
0020	20	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	20	12	0	-12	
0040	318	208	292	84	0	0	0	0	0	0	0	0	20	0	0	338	208	292	84	
0050	500	796	1,946	1,150	0	0	0	0	0	0	0	0	0	0	0	500	796	1,946	1,150	
0070	14	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	14	14	0	-14	
Subtotal: NPS	852	1,030	2,238	1,208	0	0	0	0	0	0	0	0	20	0	0	872	1,030	2,238	1,208	
Total 3000	1,435	1,720	2,412	692	0	0	0	0	0	0	0	0	20	0	0	1,455	1,720	2,412	692	
Total budget	9,437	11,964	12,757	793	0	0	0	0	0	0	0	0	20	0	0	9,457	11,964	12,757	793	

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CIO Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	380	380	0	0	0	0	431	725	524	-201	431	725	904	179
0012	0	0	297	297	0	0	0	0	188	154	231	77	188	154	529	374
0013	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0014	0	0	157	157	0	0	0	0	153	186	175	-12	153	186	331	145
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	834	834	0	0	0	0	805	1,066	930	-136	805	1,066	1,764	698
0020	0	0	0	0	0	0	0	0	6	10	80	70	6	10	80	70
0030	0	0	0	0	0	0	0	0	0	305	272	-32	0	305	272	-32
0031	0	0	0	0	0	0	0	0	93	236	118	-118	93	236	118	-118
0034	0	0	0	0	0	0	0	0	0	159	179	20	0	159	179	20
0035	0	0	0	0	0	0	0	0	0	540	685	145	0	540	685	145
0040	0	0	0	0	0	0	0	0	281	504	562	58	281	504	562	58
0070	0	0	0	0	0	0	0	0	0	42	0	-42	0	42	0	-42
Subtotal: NPS	0	0	0	0	0	0	0	0	381	1,796	1,897	101	381	1,796	1,897	101
Total 1000	0	0	834	834	0	0	0	0	1,186	2,863	2,827	-36	1,186	2,863	3,661	799

2000 Octfme Television Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	1,850	2,437	2,368	-68	1,850	2,437	2,368	-68
0012	0	0	0	0	0	0	0	0	338	308	362	54	338	308	362	54
0013	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0014	0	0	0	0	0	0	0	0	462	582	631	49	462	582	631	49
0015	0	0	0	0	0	0	0	0	165	65	150	85	165	65	150	85
Subtotal: PS	0	0	0	0	0	0	0	0	2,835	3,391	3,511	120	2,835	3,391	3,511	120
0020	0	0	0	0	0	0	0	0	6	25	0	-25	6	25	0	-25
0040	0	0	0	0	0	0	0	0	599	1,065	505	-560	599	1,065	505	-560
0041	0	0	0	0	0	0	0	0	369	350	892	542	369	350	892	542
0050	0	0	0	0	0	0	0	0	1,077	1,250	1,250	0	1,077	1,250	1,250	0
0070	0	0	0	0	0	0	0	0	1,930	1,300	526	-774	1,930	1,300	526	-774
Subtotal: NPS	0	0	0	0	0	0	0	0	3,981	3,990	3,173	-818	3,981	3,990	3,173	-818
Total 2000	0	0	0	0	0	0	0	0	6,816	7,382	6,684	-698	6,816	7,382	6,684	-698

3000 Octfme Film Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	244	247	0	-247	0	0	0	0	0	0	0	0	244	247	0	-247
0012	231	322	64	-258	0	0	0	0	0	0	77	77	231	322	141	-181

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	106	121	15	-106	0	0	0	0	0	0	18	18	106	121	33	-88
Subtotal: PS	583	690	79	-611	0	0	0	0	0	0	95	95	583	690	174	-516
0020	8	6	0	-6	0	0	0	0	11	6	0	-6	20	12	0	-12
0040	240	119	0	-119	0	0	0	0	78	89	292	203	318	208	292	84
0050	500	796	749	-48	0	0	0	0	0	0	1,197	1,197	500	796	1,946	1,150
0070	11	14	0	-14	0	0	0	0	3	0	0	0	14	14	0	-14
Subtotal: NPS	759	935	749	-186	0	0	0	0	93	95	1,490	1,395	852	1,030	2,238	1,208
Total 3000	1,342	1,625	828	-797	0	0	0	0	93	95	1,584	1,489	1,435	1,720	2,412	692
Total budget	1,342	1,625	1,662	37	0	0	0	0	8,094	10,339	11,095	756	9,437	11,964	12,757	793

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CI0 Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,525	3,409	3,273	-136	0	0	0	0	0	0	0	0	0	0	0	0	2,525	3,409	3,273	-136
0012	757	784	1,032	248	0	0	0	0	0	0	0	0	0	0	0	0	757	784	1,032	248
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	722	889	994	105	0	0	0	0	0	0	0	0	0	0	0	0	722	889	994	105
0015	167	66	150	84	0	0	0	0	0	0	0	0	0	0	0	0	167	66	150	84
Subtotal: PS	4,223	5,148	5,449	301	0	0	0	0	0	0	0	0	0	0	0	0	4,223	5,148	5,449	301
0020	32	47	80	33	0	0	0	0	0	0	0	0	0	0	0	0	32	47	80	33
0030	0	305	272	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	305	272	-32
0031	93	236	118	-118	0	0	0	0	0	0	0	0	0	0	0	0	93	236	118	-118
0034	0	159	179	20	0	0	0	0	0	0	0	0	0	0	0	0	0	159	179	20
0035	0	540	685	145	0	0	0	0	0	0	0	0	0	0	0	0	0	540	685	145
0040	1,198	1,777	1,359	-418	0	0	0	0	0	0	0	0	20	0	0	0	1,218	1,777	1,359	-418
0041	369	350	892	542	0	0	0	0	0	0	0	0	0	0	0	0	369	350	892	542
0050	1,577	2,046	3,196	1,150	0	0	0	0	0	0	0	0	0	0	0	0	1,577	2,046	3,196	1,150
0070	1,944	1,356	526	-830	0	0	0	0	0	0	0	0	0	0	0	0	1,944	1,356	526	-830
Subtotal: NPS	5,214	6,816	7,308	491	0	0	0	0	0	0	0	0	20	0	0	0	5,234	6,816	7,308	491
Total budget	9,437	11,964	12,757	793	0	0	0	0	0	0	0	0	20	0	0	0	9,457	11,964	12,757	793

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	10	10	13	2	0	0	0	0	0	0	0	0	0	0	0	0	10	10	13	2
0011	29	38	36	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	38	36	-2
Total FTEs	39	48	49	0	0	0	0	0	0	0	0	0	0	0	0	0	39	48	49	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CI0 Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	244	247	380	133	0	0	0	0	2,282	3,162	2,892	-270	2,525	3,409	3,273	-136
0012	231	322	362	40	0	0	0	0	526	462	670	208	757	784	1,032	248
0013	3	0	0	0	0	0	0	0	50	0	0	0	52	0	0	0
0014	106	121	171	51	0	0	0	0	615	768	823	55	722	889	994	105
0015	0	0	0	0	0	0	0	0	167	66	150	84	167	66	150	84
Subtotal: PS	583	690	913	224	0	0	0	0	3,640	4,458	4,536	78	4,223	5,148	5,449	301
0020	8	6	0	-6	0	0	0	0	24	41	80	39	32	47	80	33
0030	0	0	0	0	0	0	0	0	0	305	272	-32	0	305	272	-32
0031	0	0	0	0	0	0	0	0	93	236	118	-118	93	236	118	-118
0034	0	0	0	0	0	0	0	0	0	159	179	20	0	159	179	20
0035	0	0	0	0	0	0	0	0	0	540	685	145	0	540	685	145
0040	240	119	0	-119	0	0	0	0	958	1,658	1,359	-299	1,198	1,777	1,359	-418
0041	0	0	0	0	0	0	0	0	369	350	892	542	369	350	892	542
0050	500	796	749	-48	0	0	0	0	1,077	1,250	2,447	1,197	1,577	2,046	3,196	1,150
0070	11	14	0	-14	0	0	0	0	1,933	1,342	526	-816	1,944	1,356	526	-830
Subtotal: NPS	759	935	749	-186	0	0	0	0	4,455	5,882	6,559	678	5,214	6,816	7,308	491
Total budget	1,342	1,625	1,662	37	0	0	0	0	8,094	10,339	11,095	756	9,437	11,964	12,757	793

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	4	4	0	0	0	0	0	7	6	9	2	10	10	13	2
0011	2	2	3	1	0	0	0	0	27	36	33	-3	29	38	36	-2
Total FTEs	5	6	7	1	0	0	0	0	34	42	42	-1	39	48	49	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CI0 Office of Cable Television, Film, Music, and Entertainment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,662	7.00
Subtotal: Local Fund			\$1,662	7.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$11,095	41.94
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$11,095	41.94
Subtotal: General Fund			\$12,757	48.94
Total: Office of Cable Television, Film, Music, and Entertainment			\$12,757	48.94