

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	-2	0	111	47	-64	0	47	47	0	0	0
TRAINING AND EDUC DEVELOPMENT	1015	0	173	35	55	20	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	45	191	202	293	90	119	174	293	0	0	0
PROPERTY MANAGEMENT	1030	93	1,086	1,239	1,203	-36	0	1,203	1,203	0	0	0
INFORMATION TECHNOLOGY	1040	50	115	331	568	237	0	568	568	0	0	0
FINANCIAL MANAGEMENT	1050	150	217	237	208	-29	0	208	208	0	0	0
LEGAL	1060	0	382	395	420	25	420	0	420	0	0	0
FLEET MANAGEMENT	1070	19	11	105	38	-66	0	38	38	0	0	0
COMMUNICATIONS	1080	0	0	228	0	-228	0	0	0	0	0	0
CUSTOMER SERVICE	1085	699	517	10	203	193	0	203	203	0	0	0
PERFORMANCE MANAGEMENT	1090	131	881	769	1,131	362	417	714	1,131	0	0	0
Subtotal: AGENCY MANAGEMENT		1,186	3,574	3,661	4,165	504	956	3,209	4,165	0	0	0
OCTFME TELEVISION DIVISION	2000											
ORIGINATED PROGRAMMING	2010	3,688	5,660	6,315	6,480	165	0	6,480	6,480	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	2,809	2,306	343	1,404	1,060	0	1,404	1,404	0	0	0
FRANCHISE REGULATION	2030	278	4	25	25	0	0	25	25	0	0	0
CUSTOMER SERVICE	2040	41	332	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		6,816	8,302	6,684	7,909	1,225	0	7,909	7,909	0	0	0
OCTFME FILM DIVISION	3000											
MARKETING AND PROMOTIONS	3010	933	3,349	2,238	2,280	42	734	1,546	2,280	0	0	0
PRODUCTION SUPPORT	3020	409	339	174	324	150	0	324	324	0	0	0
COMMUNITY OUTREACH	3030	113	-4	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME FILM DIVISION		1,455	3,685	2,412	2,604	192	734	1,870	2,604	0	0	0
YR END CLOSE	9960											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-2	0	0	0	0	0	0	0	0	0
Total: Office of Cable Television, Film, Music, and Entertainment		9,457	15,559	12,757	14,678	1,921	1,690	12,988	14,678	0	0	0

July 2018

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	431	859	904	1,079	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	859	904	1,079	175
0012	188	483	529	625	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	483	529	625	96
0013	31	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	16	0	0	0
0014	153	272	331	437	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	272	331	437	106
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	805	1,632	1,764	2,141	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	805	1,632	1,764	2,141	377
0020	6	11	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	80	80	0
0030	0	285	272	274	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1
0031	93	165	118	160	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42
0034	0	150	179	222	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43
0035	0	491	685	600	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85
0040	281	827	562	688	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	827	562	688	125
0070	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	381	1,942	1,897	2,023	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	1,942	1,897	2,023	127
Total 1000	1,186	3,574	3,661	4,165	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	3,574	3,661	4,165	504

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,850	2,249	2,368	2,450	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,850	2,249	2,368	2,450	82
0012	338	423	362	378	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	423	362	378	16
0013	19	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	0	0	0
0014	462	562	631	648	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	562	631	648	17
0015	165	213	150	250	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	213	150	250	100
Subtotal: PS	2,835	3,453	3,511	3,726	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,835	3,453	3,511	3,726	215
0020	6	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	35	0	0	0
0040	599	1,709	505	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599	1,709	505	505	0
0041	369	359	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0
0050	1,077	1,113	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,113	1,250	1,250	0
0070	1,930	1,635	526	1,536	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,930	1,635	526	1,536	1,010
Subtotal: NPS	3,981	4,850	3,173	4,183	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,981	4,850	3,173	4,183	1,010
Total 2000	6,816	8,302	6,684	7,909	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,816	8,302	6,684	7,909	1,225

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	244	90	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	90	0	101	101
0012	231	92	141	163	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	92	141	163	22

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	106	48	33	60	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	48	33	60	28
Subtotal: PS	583	231	174	324	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	231	174	324	150
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	318	101	292	292	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	338	101	292	292	0
0050	500	3,353	1,946	1,988	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	3,353	1,946	1,988	42
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: NPS	852	3,454	2,238	2,280	42	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	872	3,454	2,238	2,280	42
Total 3000	1,435	3,685	2,412	2,604	192	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	1,455	3,685	2,412	2,604	192

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	9,437	15,559	12,757	14,678	1,921	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	9,457	15,559	12,757	14,678	1,921

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

CI0 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	560	380	685	305	0	0	0	0	0	431	299	524	394	-130	431	859	904	1,079	175
0012	0	129	297	93	-205	0	0	0	0	0	188	354	231	532	301	188	483	529	625	96
0013	0	14	0	0	0	0	0	0	0	0	31	2	0	0	0	31	16	0	0	0
0014	0	144	157	178	22	0	0	0	0	0	153	128	175	259	85	153	272	331	437	106
0015	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	1	2	0	0	0
Subtotal: PS	0	848	834	956	122	0	0	0	0	0	805	784	930	1,186	255	805	1,632	1,764	2,141	377
0020	0	0	0	0	0	0	0	0	0	0	6	11	80	80	0	6	11	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1	0	285	272	274	1
0031	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42	93	165	118	160	42
0034	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43	0	150	179	222	43
0035	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85	0	491	685	600	-85
0040	0	0	0	0	0	0	0	0	0	0	281	827	562	688	125	281	827	562	688	125
0070	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	381	1,942	1,897	2,023	127	381	1,942	1,897	2,023	127
Total 1000	0	848	834	956	122	0	0	0	0	0	1,186	2,726	2,827	3,209	382	1,186	3,574	3,661	4,165	504

2000 Octfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,850	2,249	2,368	2,450	82	1,850	2,249	2,368	2,450	82
0012	0	0	0	0	0	0	0	0	0	0	338	423	362	378	16	338	423	362	378	16
0013	0	0	0	0	0	0	0	0	0	0	19	5	0	0	0	19	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	462	562	631	648	17	462	562	631	648	17
0015	0	0	0	0	0	0	0	0	0	0	165	213	150	250	100	165	213	150	250	100
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,835	3,453	3,511	3,726	215	2,835	3,453	3,511	3,726	215
0020	0	0	0	0	0	0	0	0	0	0	6	35	0	0	0	6	35	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	599	1,709	505	505	0	599	1,709	505	505	0
0041	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0	369	359	892	892	0
0050	0	0	0	0	0	0	0	0	0	0	1,077	1,113	1,250	1,250	0	1,077	1,113	1,250	1,250	0
0070	0	0	0	0	0	0	0	0	0	0	1,930	1,635	526	1,536	1,010	1,930	1,635	526	1,536	1,010
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,981	4,850	3,173	4,183	1,010	3,981	4,850	3,173	4,183	1,010
Total 2000	0	0	0	0	0	0	0	0	0	0	6,816	8,302	6,684	7,909	1,225	6,816	8,302	6,684	7,909	1,225

3000 Octfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	244	-12	0	0	0	0	0	0	0	0	0	102	0	101	101	244	90	0	101	101

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	231	-6	64	0	-64	0	0	0	0	0	0	98	77	163	86	231	92	141	163	22
0013	3	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	1	0	0	0
0014	106	-4	15	0	-15	0	0	0	0	0	0	52	18	60	43	106	48	33	60	28
Subtotal: PS	583	-22	79	0	-79	0	0	0	0	0	0	252	95	324	229	583	231	174	324	150
0020	8	0	0	0	0	0	0	0	0	0	11	0	0	0	0	20	0	0	0	0
0040	240	2	0	0	0	0	0	0	0	0	78	99	292	292	0	318	101	292	292	0
0050	500	3,353	749	734	-15	0	0	0	0	0	0	0	1,197	1,254	57	500	3,353	1,946	1,988	42
0070	11	0	0	0	0	0	0	0	0	0	3	0	0	0	0	14	0	0	0	0
Subtotal: NPS	759	3,355	749	734	-15	0	0	0	0	0	93	99	1,490	1,546	57	852	3,454	2,238	2,280	42
Total 3000	1,342	3,333	828	734	-94	0	0	0	0	0	93	352	1,584	1,870	286	1,435	3,685	2,412	2,604	192

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Total budget	1,342	4,181	1,662	1,690	28	0	0	0	0	0	8,094	11,378	11,095	12,988	1,893	9,437	15,559	12,757	14,678	1,921

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,525	3,198	3,273	3,630	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,525	3,198	3,273	3,630	358
0012	757	997	1,032	1,165	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757	997	1,032	1,165	133
0013	52	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	22	0	0	0
0014	722	881	994	1,145	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	722	881	994	1,145	151
0015	167	215	150	250	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	215	150	250	100
Subtotal: PS	4,223	5,313	5,449	6,191	742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,223	5,313	5,449	6,191	742
0020	32	45	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	45	80	80	0
0030	0	285	272	274	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1
0031	93	165	118	160	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42
0034	0	150	179	222	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43
0035	0	491	685	600	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85
0040	1,198	2,637	1,359	1,484	125	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	1,218	2,637	1,359	1,484	125
0041	369	359	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0
0050	1,577	4,466	3,196	3,238	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,577	4,466	3,196	3,238	42
0070	1,944	1,648	526	1,536	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,944	1,648	526	1,536	1,010
Subtotal: NPS	5,214	10,246	7,308	8,486	1,179	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	5,234	10,246	7,308	8,486	1,179
Total budget	9,437	15,559	12,757	14,678	1,921	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	9,457	15,559	12,757	14,678	1,921

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	10	10	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	13	15	2
0011	29	38	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	38	36	36	0
Total FTEs	39	48	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	48	49	51	2

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	244	548	380	685	305	0	0	0	0	0	2,282	2,649	2,892	2,945	53	2,525	3,198	3,273	3,630	358
0012	231	123	362	93	-269	0	0	0	0	0	526	874	670	1,073	402	757	997	1,032	1,165	133
0013	3	14	0	0	0	0	0	0	0	0	50	8	0	0	0	52	22	0	0	0
0014	106	140	171	178	7	0	0	0	0	0	615	740	823	967	144	722	881	994	1,145	151
0015	0	0	0	0	0	0	0	0	0	0	167	215	150	250	100	167	215	150	250	100
Subtotal: PS	583	826	913	956	43	0	0	0	0	0	3,640	4,487	4,536	5,235	700	4,223	5,313	5,449	6,191	742
0020	8	0	0	0	0	0	0	0	0	0	24	45	80	80	0	32	45	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1	0	285	272	274	1
0031	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42	93	165	118	160	42
0034	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43	0	150	179	222	43
0035	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85	0	491	685	600	-85
0040	240	2	0	0	0	0	0	0	0	0	958	2,635	1,359	1,484	125	1,198	2,637	1,359	1,484	125
0041	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0	369	359	892	892	0
0050	500	3,353	749	734	-15	0	0	0	0	0	1,077	1,113	2,447	2,504	57	1,577	4,466	3,196	3,238	42
0070	11	0	0	0	0	0	0	0	0	0	1,933	1,648	526	1,536	1,010	1,944	1,648	526	1,536	1,010
Subtotal: NPS	759	3,355	749	734	-15	0	0	0	0	0	4,455	6,891	6,559	7,753	1,194	5,214	10,246	7,308	8,486	1,179
Total budget	1,342	4,181	1,662	1,690	28	0	0	0	0	0	8,094	11,378	11,095	12,988	1,893	9,437	15,559	12,757	14,678	1,921

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	4	4	1	-3	0	0	0	0	0	7	6	9	14	5	10	10	13	15	2
0011	2	2	3	6	3	0	0	0	0	0	27	36	33	30	-3	29	38	36	36	0
Total FTEs	5	6	7	7	0	0	0	0	0	0	34	42	42	44	2	39	48	49	51	2

**FY 2019 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		\$1,690	7.00
Subtotal: Local Fund			\$1,690	7.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$12,988	44.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$12,988	44.00
Subtotal: General Fund			\$14,678	51.00
Total: Office of Cable Television, Film, Music, and Entertainment			\$14,678	51.00