

**FY 2020 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	CI0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	47	0	-47	0	0	0	0	0	0
TRAINING AND EDUC DEVELOPMENT	1015	173	38	55	55	0	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	191	285	293	296	3	122	174	296	0	0	0
PROPERTY MANAGEMENT	1030	1,086	1,256	1,203	1,330	127	0	1,330	1,330	0	0	0
INFORMATION TECHNOLOGY	1040	115	232	568	474	-94	0	474	474	0	0	0
FINANCIAL MANAGEMENT	1050	217	230	208	263	56	0	263	263	0	0	0
LEGAL	1060	382	429	420	440	20	440	0	440	0	0	0
FLEET MANAGEMENT	1070	11	3	38	30	-8	0	30	30	0	0	0
CUSTOMER SERVICE	1085	517	186	203	204	2	0	204	204	0	0	0
PERFORMANCE MANAGEMENT	1090	881	1,082	1,131	1,272	142	354	918	1,272	0	0	0
Subtotal: AGENCY MANAGEMENT		3,574	3,739	4,165	4,365	200	916	3,449	4,365	0	0	0
OCTFME TELEVISION DIVISION	2000											
ORIGINATED PROGRAMMING	2010	5,660	9,350	6,480	7,191	711	0	7,191	7,191	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	2,306	254	1,404	679	-725	0	679	679	0	0	0
FRANCHISE REGULATION	2030	4	31	25	25	0	0	25	25	0	0	0
CUSTOMER SERVICE	2040	332	0	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		8,302	9,634	7,909	7,894	-14	0	7,894	7,894	0	0	0
OCTFME FILM DIVISION	3000											
MARKETING AND PROMOTIONS	3010	3,349	1,562	2,280	2,332	52	783	1,549	2,332	0	0	0
PRODUCTION SUPPORT	3020	339	317	324	314	-10	0	314	314	0	0	0
COMMUNITY OUTREACH	3030	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME FILM DIVISION		3,685	1,879	2,604	2,646	42	783	1,863	2,646	0	0	0
YR END CLOSE	9960											
		-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: Office of Cable Television, Film, Music, and Entertainment		15,559	15,252	14,678	14,905	228	1,699	13,206	14,905	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

CI0 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	859	889	1,079	1,085	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	859	889	1,079	1,085	5
0012	483	710	625	757	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	710	625	757	132
0013	16	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	3	0	0	0
0014	272	348	437	377	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	348	437	377	-60
0015	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
Subtotal: PS	1,632	1,953	2,141	2,219	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,632	1,953	2,141	2,219	77
0020	11	62	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	62	80	80	0
0030	285	269	274	359	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85
0031	165	191	160	195	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34
0032	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	
0034	150	179	222	197	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25
0035	491	661	600	574	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26
0040	827	424	688	649	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	827	424	688	649	-39
0070	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
Subtotal: NPS	1,942	1,787	2,023	2,146	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,942	1,787	2,023	2,146	123
Total 1000	3,574	3,739	4,165	4,365	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,574	3,739	4,165	4,365	200

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,249	2,380	2,450	2,547	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,249	2,380	2,450	2,547	97
0012	423	419	378	417	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	419	378	417	39
0013	5	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	0	0
0014	562	644	648	608	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	644	648	608	-40
0015	213	203	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	203	250	250	0
Subtotal: PS	3,453	3,656	3,726	3,822	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,453	3,656	3,726	3,822	97
0020	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0040	1,709	1,542	505	1,016	511	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1,709	1,545	505	1,016	511
0041	359	771	892	1,094	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202
0050	1,113	1,042	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,113	1,042	1,250	1,250	0
0070	1,635	2,620	1,536	712	-824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,635	2,620	1,536	712	-824
Subtotal: NPS	4,850	5,976	4,183	4,072	-111	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	4,850	5,978	4,183	4,072	-111
Total 2000	8,302	9,632	7,909	7,894	-14	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	8,302	9,634	7,909	7,894	-14

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	90	101	101	177	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	101	101	177	76
0012	92	153	163	83	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	153	163	83	-80

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	48	60	60	53	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	60	60	53	-7
Subtotal: PS	231	317	324	314	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	317	324	314	-10
0040	101	364	292	295	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	364	292	295	3
0050	3,353	1,197	1,988	2,037	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,353	1,197	1,988	2,037	49
Subtotal: NPS	3,454	1,562	2,280	2,332	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,454	1,562	2,280	2,332	52
Total 3000	3,685	1,879	2,604	2,646	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,685	1,879	2,604	2,646	42

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	15,559	15,250	14,678	14,905	228	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	15,559	15,252	14,678	14,905	228

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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	560	601	685	666	-19	0	0	0	0	0	299	288	394	419	24	859	889	1,079	1,085	5
0012	129	93	93	95	2	0	0	0	0	0	354	617	532	662	130	483	710	625	757	132
0013	14	0	0	0	0	0	0	0	0	0	2	3	0	0	0	16	3	0	0	0
0014	144	169	178	156	-22	0	0	0	0	0	128	178	259	222	-38	272	348	437	377	-60
0015	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0	2	3	0	0	0
Subtotal: PS	848	863	956	916	-40	0	0	0	0	0	784	1,090	1,186	1,303	117	1,632	1,953	2,141	2,219	77
0020	0	0	0	0	0	0	0	0	0	0	11	62	80	80	0	11	62	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85	285	269	274	359	85
0031	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34	165	191	160	195	34
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94
0034	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25	150	179	222	197	-25
0035	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26	491	661	600	574	-26
0040	0	0	0	0	0	0	0	0	0	0	827	424	688	649	-39	827	424	688	649	-39
0070	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,942	1,787	2,023	2,146	123	1,942	1,787	2,023	2,146	123
Total 1000	848	863	956	916	-40	0	0	0	0	0	2,726	2,877	3,209	3,449	240	3,574	3,739	4,165	4,365	200

2000 Octfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	2,249	2,380	2,450	2,547	97	2,249	2,380	2,450	2,547	97
0012	0	0	0	0	0	0	0	0	0	0	423	419	378	417	39	423	419	378	417	39
0013	0	0	0	0	0	0	0	0	0	0	5	9	0	0	0	5	9	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	562	644	648	608	-40	562	644	648	608	-40
0015	0	0	0	0	0	0	0	0	0	0	213	203	250	250	0	213	203	250	250	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,453	3,656	3,726	3,822	97	3,453	3,656	3,726	3,822	97
0020	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	35	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,709	1,542	505	1,016	511	1,709	1,542	505	1,016	511
0041	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202	359	771	892	1,094	202
0050	0	0	0	0	0	0	0	0	0	0	1,113	1,042	1,250	1,250	0	1,113	1,042	1,250	1,250	0
0070	0	0	0	0	0	0	0	0	0	0	1,635	2,620	1,536	712	-824	1,635	2,620	1,536	712	-824
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,850	5,976	4,183	4,072	-111	4,850	5,976	4,183	4,072	-111
Total 2000	0	0	0	0	0	0	0	0	0	0	8,302	9,632	7,909	7,894	-14	8,302	9,632	7,909	7,894	-14

3000 Octfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-12	0	0	0	0	0	0	0	0	0	102	101	101	177	76	90	101	101	177	76
0012	-6	0	0	0	0	0	0	0	0	0	98	153	163	83	-80	92	153	163	83	-80
0013	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	1	3	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	52	60	60	53	-7	48	60	60	53	-7
Subtotal: PS	-22	0	0	0	0	0	0	0	0	0	252	317	324	314	-10	231	317	324	314	-10
0040	2	0	0	0	0	0	0	0	0	0	99	364	292	295	3	101	364	292	295	3
0050	3,353	1,197	734	783	49	0	0	0	0	0	0	0	1,254	1,254	0	3,353	1,197	1,988	2,037	49
Subtotal: NPS	3,355	1,197	734	783	49	0	0	0	0	0	99	364	1,546	1,549	3	3,454	1,562	2,280	2,332	52
Total 3000	3,333	1,197	734	783	49	0	0	0	0	0	352	681	1,870	1,863	-8	3,685	1,879	2,604	2,646	42

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total budget	4,181	2,060	1,690	1,699	10	0	0	0	0	0	11,378	13,189	12,988	13,206	218	15,559	15,250	14,678	14,905	228

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**Program Summary by
Comptroller Source Group**

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,198	3,370	3,630	3,809	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,198	3,370	3,630	3,809	179
0012	997	1,282	1,165	1,257	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	997	1,282	1,165	1,257	91
0013	22	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	15	0	0	0
0014	881	1,052	1,145	1,039	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	881	1,052	1,145	1,039	-107
0015	215	206	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	206	250	250	0
Subtotal: PS	5,313	5,925	6,191	6,355	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,313	5,925	6,191	6,355	164
0020	45	62	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	62	80	80	0
0030	285	269	274	359	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85
0031	165	191	160	195	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34
0032	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
0034	150	179	222	197	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25
0035	491	661	600	574	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26
0040	2,637	2,331	1,484	1,959	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,637	2,333	1,484	1,959	475
0041	359	771	892	1,094	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202
0050	4,466	2,239	3,238	3,287	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,466	2,239	3,238	3,287	49
0070	1,648	2,620	1,536	712	-824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,648	2,620	1,536	712	-824
Subtotal: NPS	10,246	9,324	8,486	8,550	64	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	10,246	9,327	8,486	8,550	64
Total budget	15,559	15,250	14,678	14,905	228	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	15,559	15,252	14,678	14,905	228

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	13	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	15	16	1
0011	38	36	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	36	36	36	0
Total FTEs	48	49	51	52	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	49	51	52	1

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	548	601	685	666	-19	0	0	0	0	0	2,649	2,769	2,945	3,143	198	3,198	3,370	3,630	3,809	179
0012	123	93	93	95	2	0	0	0	0	0	874	1,189	1,073	1,162	90	997	1,282	1,165	1,257	91
0013	14	0	0	0	0	0	0	0	0	0	8	15	0	0	0	22	15	0	0	0
0014	140	169	178	156	-22	0	0	0	0	0	740	883	967	883	-84	881	1,052	1,145	1,039	-107
0015	0	0	0	0	0	0	0	0	0	0	215	206	250	250	0	215	206	250	250	0
Subtotal: PS	826	863	956	916	-40	0	0	0	0	0	4,487	5,063	5,235	5,439	203	5,313	5,925	6,191	6,355	164
0020	0	0	0	0	0	0	0	0	0	0	45	62	80	80	0	45	62	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85	285	269	274	359	85
0031	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34	165	191	160	195	34
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94
0034	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25	150	179	222	197	-25
0035	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26	491	661	600	574	-26
0040	2	0	0	0	0	0	0	0	0	0	2,635	2,331	1,484	1,959	475	2,637	2,331	1,484	1,959	475
0041	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202	359	771	892	1,094	202
0050	3,353	1,197	734	783	49	0	0	0	0	0	1,113	1,042	2,504	2,504	0	4,466	2,239	3,238	3,287	49
0070	0	0	0	0	0	0	0	0	0	0	1,648	2,620	1,536	712	-824	1,648	2,620	1,536	712	-824
Subtotal: NPS	3,355	1,197	734	783	49	0	0	0	0	0	6,891	8,127	7,753	7,767	15	10,246	9,324	8,486	8,550	64
Total budget	4,181	2,060	1,690	1,699	10	0	0	0	0	0	11,378	13,189	12,988	13,206	218	15,559	15,250	14,678	14,905	228

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	4	4	1	1	0	0	0	0	0	0	6	9	14	15	1	10	13	15	16	1
0011	2	3	6	5	-1	0	0	0	0	0	36	34	30	31	1	38	36	36	36	0
Total FTEs	6	7	7	6	-1	0	0	0	0	0	42	43	44	46	2	48	49	51	52	1

**FY 2020 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				
	0100	LOCAL FUNDS	\$916	6.00
	1115	DESIGNATED FUND BALANCE	\$783	0.00
Subtotal: Local Fund			\$1,699	6.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$13,206	46.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$13,206	46.00
Subtotal: General Fund			\$14,905	52.00
Total: Office of Cable Television, Film, Music, and Entertainment			\$14,905	52.00