

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EDUC DEVELOPMENT	1015	38	38	55	55	0	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	285	299	296	320	24	129	191	320	0	0	0
PROPERTY MANAGEMENT	1030	1,256	938	1,330	880	-450	0	880	880	0	0	0
INFORMATION TECHNOLOGY	1040	232	1,277	474	643	169	0	643	643	0	0	0
FINANCIAL MANAGEMENT	1050	230	235	263	210	-53	0	210	210	0	0	0
LEGAL	1060	429	417	440	431	-9	431	0	431	0	0	0
FLEET MANAGEMENT	1070	3	23	30	30	0	0	30	30	0	0	0
CUSTOMER SERVICE	1085	186	160	204	219	15	0	219	219	0	0	0
PERFORMANCE MANAGEMENT	1090	1,082	1,161	1,272	1,206	-67	382	824	1,206	0	0	0
Subtotal: AGENCY MANAGEMENT		3,739	4,548	4,365	3,994	-371	942	3,052	3,994	0	0	0
OCTFME TELEVISION DIVISION	2000											
ORIGINATED PROGRAMMING	2010	9,350	6,766	7,191	6,873	-318	0	6,873	6,873	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	254	1,188	679	266	-413	0	266	266	0	0	0
FRANCHISE REGULATION	2030	31	3	25	25	0	0	25	25	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		9,634	7,957	7,894	7,164	-730	0	7,164	7,164	0	0	0
OCTFME FILM DIVISION	3000											
MARKETING AND PROMOTIONS	3010	1,562	2,254	2,332	2,741	408	1,692	1,048	2,741	0	0	0
PRODUCTION SUPPORT	3020	317	319	314	331	17	0	331	331	0	0	0
Subtotal: OCTFME FILM DIVISION		1,879	2,573	2,646	3,072	426	1,692	1,379	3,072	0	0	0
CREATIVE AFFAIRS OFFICE	4000											
CREATIVE AFFAIRS OFFICE	4010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: CREATIVE AFFAIRS OFFICE		0	0	0	0	0	0	0	0	0	0	0
Total: Office of Cable Television, Film, Music, and Entertainment		15,252	15,078	14,905	14,230	-675	2,634	11,595	14,230	0	0	0

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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	889	1,326	1,085	1,529	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	889	1,326	1,085	1,529	444
0012	710	347	757	238	-519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	347	757	238	-519
0013	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0
0014	348	356	377	362	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	356	377	362	-15
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	1,953	2,033	2,219	2,129	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,953	2,033	2,219	2,129	-90
0020	62	72	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0
0030	269	255	359	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0
0031	191	214	195	215	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	214	195	215	20
0032	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0
0034	179	12	197	277	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81
0035	661	567	574	41	-533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533
0040	424	1,328	649	800	152	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0	424	1,396	649	800	152
Subtotal: NPS	1,787	2,447	2,146	1,865	-281	0	0	0	0	0	0	0	0	0	68	0	0	0	0	0	1,787	2,515	2,146	1,865	-281
Total 1000	3,739	4,480	4,365	3,994	-371	0	0	0	0	0	0	0	0	0	68	0	0	0	0	0	3,739	4,548	4,365	3,994	-371

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,380	2,771	2,547	2,982	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,380	2,771	2,547	2,982	434
0012	419	156	417	90	-327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	156	417	90	-327
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0014	644	658	608	630	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	658	608	630	22
0015	203	216	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	216	250	250	0
Subtotal: PS	3,656	3,804	3,822	3,952	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,656	3,804	3,822	3,952	129
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	1,542	736	1,016	892	-124	0	0	0	0	0	0	0	0	0	2	9	0	0	0	0	1,545	745	1,016	892	-124
0041	771	1,086	1,094	958	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136
0050	1,042	1,011	1,250	1,050	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,042	1,011	1,250	1,050	-200
0070	2,620	1,308	712	312	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400
Subtotal: NPS	5,976	4,144	4,072	3,212	-860	0	0	0	0	0	0	0	0	0	2	9	0	0	0	0	5,978	4,153	4,072	3,212	-860
Total 2000	9,632	7,948	7,894	7,164	-730	0	0	0	0	0	0	0	0	0	2	9	0	0	0	0	9,634	7,957	7,894	7,164	-730

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	101	236	177	356	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	236	177	356	178
0012	153	15	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	15	83	0	-83
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	60	66	53	73	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	66	53	73	20
Subtotal: PS	317	319	314	429	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	319	314	429	115
0040	364	531	295	330	35	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	364	581	295	330	35
0050	1,197	1,673	2,037	2,314	277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,197	1,673	2,037	2,314	277
Subtotal: NPS	1,562	2,204	2,332	2,643	311	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	1,562	2,254	2,332	2,643	311
Total 3000	1,879	2,523	2,646	3,072	426	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	1,879	2,573	2,646	3,072	426

4000 Creative Affairs Office

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	15,250	14,951	14,905	14,230	-675	0	0	0	0	0	0	0	0	0	2	127	0	0	0	0	15,252	15,078	14,905	14,230	-675

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	601	682	666	698	33	0	0	0	0	0	288	643	419	830	412	889	1,326	1,085	1,529	444
0012	93	80	95	83	-11	0	0	0	0	0	617	267	662	155	-508	710	347	757	238	-519
0013	0	2	0	0	0	0	0	0	0	0	3	1	0	0	0	3	3	0	0	0
0014	169	176	156	160	4	0	0	0	0	0	178	180	222	202	-20	348	356	377	362	-15
0015	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	3	2	0	0	0
Subtotal: PS	863	940	916	942	26	0	0	0	0	0	1,090	1,092	1,303	1,187	-115	1,953	2,033	2,219	2,129	-90
0020	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0	62	72	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0	269	255	359	358	0
0031	0	0	0	0	0	0	0	0	0	0	191	214	195	215	20	191	214	195	215	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94	0
0034	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81	179	12	197	277	81
0035	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533	661	567	574	41	-533
0040	0	0	0	0	0	0	0	0	0	0	424	1,328	649	800	152	424	1,328	649	800	152
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,787	2,447	2,146	1,865	-281	1,787	2,447	2,146	1,865	-281
Total 1000	863	940	916	942	26	0	0	0	0	0	2,877	3,539	3,449	3,052	-396	3,739	4,480	4,365	3,994	-371

2000 Octfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,380	2,771	2,547	2,982	434	2,380	2,771	2,547	2,982	434
0012	0	0	0	0	0	0	0	0	0	0	419	156	417	90	-327	419	156	417	90	-327
0013	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0	9	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	644	658	608	630	22	644	658	608	630	22
0015	0	0	0	0	0	0	0	0	0	0	203	216	250	250	0	203	216	250	250	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,656	3,804	3,822	3,952	129	3,656	3,804	3,822	3,952	129
0031	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,542	736	1,016	892	-124	1,542	736	1,016	892	-124
0041	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136	771	1,086	1,094	958	-136
0050	0	0	0	0	0	0	0	0	0	0	1,042	1,011	1,250	1,050	-200	1,042	1,011	1,250	1,050	-200
0070	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400	2,620	1,308	712	312	-400
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	5,976	4,144	4,072	3,212	-860	5,976	4,144	4,072	3,212	-860
Total 2000	0	0	0	0	0	0	0	0	0	0	9,632	7,948	7,894	7,164	-730	9,632	7,948	7,894	7,164	-730

3000 Octfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	81	81	0	0	0	0	0	101	236	177	275	98	101	236	177	356	178

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	153	15	83	0	-83	153	15	83	0	-83
0013	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	3	2	0	0	0
0014	0	0	0	17	17	0	0	0	0	0	60	66	53	56	3	60	66	53	73	20
Subtotal: PS	0	0	0	97	97	0	0	0	0	0	317	319	314	331	17	317	319	314	429	115
0040	0	0	0	3	3	0	0	0	0	0	364	531	295	327	32	364	531	295	330	35
0050	1,197	1,042	783	1,592	809	0	0	0	0	0	0	632	1,254	721	-533	1,197	1,673	2,037	2,314	277
Subtotal: NPS	1,197	1,042	783	1,595	812	0	0	0	0	0	364	1,163	1,549	1,048	-501	1,562	2,204	2,332	2,643	311
Total 3000	1,197	1,042	783	1,692	909	0	0	0	0	0	681	1,481	1,863	1,379	-484	1,879	2,523	2,646	3,072	426

4000 Creative Affairs Office

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,060	1,982	1,699	2,634	935	0	0	0	0	0	13,189	12,969	13,206	11,595	-1,610	15,250	14,951	14,905	14,230	-675

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,370	4,333	3,809	4,866	1,057	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,370	4,333	3,809	4,866	1,057
0012	1,282	518	1,257	328	-929	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	518	1,257	328	-929
0013	15	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	7	0	0	0
0014	1,052	1,080	1,039	1,065	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,052	1,080	1,039	1,065	26
0015	206	218	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	218	250	250	0
Subtotal: PS	5,925	6,156	6,355	6,509	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,925	6,156	6,355	6,509	154
0020	62	72	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0
0030	269	255	359	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0
0031	191	217	195	215	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	217	195	215	20
0032	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0
0034	179	12	197	277	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81
0035	661	567	574	41	-533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533
0040	2,331	2,595	1,959	2,022	63	0	0	0	0	0	0	0	0	0	2	127	0	0	0	0	2,333	2,722	1,959	2,022	63
0041	771	1,086	1,094	958	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136
0050	2,239	2,685	3,287	3,364	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,239	2,685	3,287	3,364	77
0070	2,620	1,308	712	312	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400
Subtotal: NPS	9,324	8,795	8,550	7,721	-830	0	0	0	0	0	0	0	0	0	2	127	0	0	0	0	9,327	8,922	8,550	7,721	-830
Total budget	15,250	14,951	14,905	14,230	-675	0	0	0	0	0	0	0	0	0	2	127	0	0	0	0	15,252	15,078	14,905	14,230	-675

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	15	16	4	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	16	4	-12
0011	36	37	36	49	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	37	36	49	13
Total FTEs	49	52	52	53	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	52	52	53	1

**FY 2021 Approved Budget
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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	601	682	666	779	113	0	0	0	0	0	2,769	3,651	3,143	4,087	944	3,370	4,333	3,809	4,866	1,057
0012	93	80	95	83	-11	0	0	0	0	0	1,189	439	1,162	245	-918	1,282	518	1,257	328	-929
0013	0	2	0	0	0	0	0	0	0	0	15	5	0	0	0	15	7	0	0	0
0014	169	176	156	177	21	0	0	0	0	0	883	904	883	888	5	1,052	1,080	1,039	1,065	26
0015	0	0	0	0	0	0	0	0	0	0	206	218	250	250	0	206	218	250	250	0
Subtotal: PS	863	940	916	1,039	123	0	0	0	0	0	5,063	5,215	5,439	5,470	31	5,925	6,156	6,355	6,509	154
0020	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0	62	72	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0	269	255	359	358	0
0031	0	0	0	0	0	0	0	0	0	0	191	217	195	215	20	191	217	195	215	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94	0
0034	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81	179	12	197	277	81
0035	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533	661	567	574	41	-533
0040	0	0	0	3	3	0	0	0	0	0	2,331	2,595	1,959	2,019	60	2,331	2,595	1,959	2,022	63
0041	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136	771	1,086	1,094	958	-136
0050	1,197	1,042	783	1,592	809	0	0	0	0	0	1,042	1,643	2,504	1,771	-733	2,239	2,685	3,287	3,364	77
0070	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400	2,620	1,308	712	312	-400
Subtotal: NPS	1,197	1,042	783	1,595	812	0	0	0	0	0	8,127	7,753	7,767	6,126	-1,642	9,324	8,795	8,550	7,721	-830
Total budget	2,060	1,982	1,699	2,634	935	0	0	0	0	0	13,189	12,969	13,206	11,595	-1,610	15,250	14,951	14,905	14,230	-675

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	1	1	1	0	0	0	0	0	0	9	14	15	3	-12	13	15	16	4	-12
0011	3	6	5	7	2	0	0	0	0	0	34	31	31	42	11	36	37	36	49	13
Total FTEs	7	7	6	8	2	0	0	0	0	0	43	45	46	45	-1	49	52	52	53	1

**FY 2021 Approved 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	\$1,942	8.00
	1115	DESIGNATED FUND BALANCE	\$692	0.00
Subtotal: Local Fund			\$2,634	8.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$11,595	45.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$11,595	45.00
Subtotal: General Fund			\$14,230	53.00
Total: Office of Cable Television, Film, Music, and Entertainment			\$14,230	53.00