

**FY 2023 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	CIO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EDUC DEVELOPMENT	1015	10	2	55	55	0	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	318	331	327	339	12	138	201	339	0	0	0
PROPERTY MANAGEMENT	1030	1,036	724	1,356	1,390	34	0	1,390	1,390	0	0	0
INFORMATION TECHNOLOGY	1040	818	511	620	571	-50	0	571	571	0	0	0
FINANCIAL MANAGEMENT	1050	245	245	217	220	3	0	220	220	0	0	0
LEGAL	1060	415	434	443	458	15	458	0	458	0	0	0
FLEET MANAGEMENT	1070	30	32	41	46	5	0	46	46	0	0	0
CUSTOMER SERVICE	1085	208	215	224	229	5	0	229	229	0	0	0
PERFORMANCE MANAGEMENT	1090	1,448	1,478	1,645	1,553	-91	425	1,128	1,553	0	0	0
Subtotal: AGENCY MANAGEMENT		4,529	3,973	4,927	4,860	-68	1,021	3,839	4,860	0	0	0
OCTFME TELEVISION DIVISION	2000											
ORIGINATED PROGRAMMING	2010	6,496	6,585	6,934	6,810	-123	97	6,713	6,810	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	661	396	266	260	-6	0	260	260	0	0	0
FRANCHISE REGULATION	2030	1	25	25	25	0	0	25	25	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		7,159	7,006	7,225	7,095	-129	97	6,998	7,095	0	0	0
OCTFME FILM DIVISION	3000											
MARKETING AND PROMOTIONS	3010	2,103	1,940	2,270	3,382	1,111	2,097	534	2,632	750	0	0
PRODUCTION SUPPORT	3020	368	373	349	360	11	0	360	360	0	0	0
Subtotal: OCTFME FILM DIVISION		2,471	2,312	2,619	3,742	1,123	2,097	895	2,992	750	0	0
Total: Office of Cable Television, Film, Music, and Entertainment		14,158	13,291	14,771	15,697	926	3,216	11,732	14,947	750	0	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,523	1,528	1,562	1,642	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,523	1,528	1,562	1,642	80
0012	501	509	560	588	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	509	560	588	28
0013	4	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	0	0
0014	411	421	471	514	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	421	471	514	43
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,441	2,474	2,593	2,743	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,441	2,474	2,593	2,743	150
0020	56	55	80	60	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	55	80	60	-20
0030	282	318	309	375	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	318	309	375	66
0031	216	255	202	106	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	255	202	106	-96
0032	94	94	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	94	94	0
0034	105	208	241	238	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	208	241	238	-3
0035	471	39	602	608	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	39	602	608	5
0040	785	530	806	602	-204	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0	865	530	806	602	-204
0041	0	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	
Subtotal: NPS	2,008	1,499	2,334	2,116	-218	0	0	0	0	0	0	0	0	0	80	0	0	0	0	0	2,088	1,499	2,334	2,116	-218
Total 1000	4,449	3,973	4,927	4,860	-68	0	0	0	0	0	0	0	0	0	80	0	0	0	0	0	4,529	3,973	4,927	4,860	-68

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,867	3,079	3,030	3,054	24	0	0	0	0	0	0	0	0	0	29	0	0	0	0	0	2,896	3,079	3,030	3,054	24
0012	154	214	162	325	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	214	162	325	163
0013	40	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	14	0	0	0
0014	700	755	709	781	72	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	706	755	709	781	72
0015	132	73	250	200	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	73	250	200	-50
Subtotal: PS	3,893	4,136	4,151	4,360	209	0	0	0	0	0	0	0	0	0	35	0	0	0	0	0	3,927	4,136	4,151	4,360	209
0040	667	735	892	800	-92	0	0	0	0	0	0	0	0	0	0	142	0	0	0	0	667	878	892	800	-92
0041	959	592	819	629	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	592	819	629	-190
0050	987	912	1,050	1,000	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	987	912	1,050	1,000	-50
0070	618	489	312	306	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	489	312	306	-6
Subtotal: NPS	3,231	2,728	3,073	2,735	-338	0	0	0	0	0	0	0	0	0	0	142	0	0	0	0	3,231	2,871	3,073	2,735	-338
Total 2000	7,124	6,864	7,225	7,095	-129	0	0	0	0	0	0	0	0	0	35	142	0	0	0	0	7,159	7,006	7,225	7,095	-129

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	282	289	286	293	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	289	286	293	7

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	68	81	126	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	126	45
0013	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
0014	84	90	81	97	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	90	81	97	15
Subtotal: PS	368	448	448	516	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	448	448	516	68
0040	271	229	330	635	305	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	271	229	330	1,135	805
0050	1,832	1,635	1,842	1,842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,832	1,635	1,842	1,842	0
0070	0	0	0	0	0	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	250	250	
Subtotal: NPS	2,103	1,864	2,171	2,476	305	0	0	0	750	750	0	0	0	0	0	0	0	0	0	0	2,103	1,864	2,171	3,226	1,055
Total 3000	2,471	2,312	2,619	2,992	373	0	0	0	750	750	0	0	0	0	0	0	0	0	0	0	2,471	2,312	2,619	3,742	1,123
Total budget	14,043	13,149	14,771	14,947	176	0	0	0	750	750	0	0	0	0	0	115	142	0	0	0	14,158	13,291	14,771	15,697	926

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	724	737	787	706	-81	0	0	0	0	0	800	791	775	936	161	1,523	1,528	1,562	1,642	80
0012	122	149	83	124	40	0	0	0	0	0	379	360	477	464	-12	501	509	560	588	28
0013	3	2	0	0	0	0	0	0	0	0	1	15	0	0	0	4	17	0	0	0
0014	193	201	193	192	-2	0	0	0	0	0	218	220	278	322	44	411	421	471	514	43
0015	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,041	1,089	1,063	1,021	-42	0	0	0	0	0	1,400	1,385	1,530	1,722	192	2,441	2,474	2,593	2,743	150
0020	0	0	0	0	0	0	0	0	0	0	56	55	80	60	-20	56	55	80	60	-20
0030	0	0	0	0	0	0	0	0	0	0	282	318	309	375	66	282	318	309	375	66
0031	0	0	0	0	0	0	0	0	0	0	216	255	202	106	-96	216	255	202	106	-96
0032	0	0	0	0	0	0	0	0	0	0	94	94	94	94	0	94	94	94	94	0
0034	0	0	0	0	0	0	0	0	0	0	105	208	241	238	-3	105	208	241	238	-3
0035	0	0	0	0	0	0	0	0	0	0	471	39	602	608	5	471	39	602	608	5
0040	150	0	0	0	0	0	0	0	0	0	635	530	806	602	-204	785	530	806	602	-204
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0	0	34	34
Subtotal: NPS	150	0	0	0	0	0	0	0	0	0	1,858	1,499	2,334	2,116	-218	2,008	1,499	2,334	2,116	-218
Total 1000	1,191	1,089	1,063	1,021	-42	0	0	0	0	0	3,258	2,884	3,865	3,839	-26	4,449	3,973	4,927	4,860	-68

2000 Octfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	79	79	0	0	0	0	0	2,867	3,079	3,030	2,975	-55	2,867	3,079	3,030	3,054	24
0012	0	0	0	0	0	0	0	0	0	0	154	214	162	325	163	154	214	162	325	163
0013	0	0	0	0	0	0	0	0	0	0	40	14	0	0	0	40	14	0	0	0
0014	0	0	0	18	18	0	0	0	0	0	700	755	709	762	54	700	755	709	781	72
0015	0	0	0	0	0	0	0	0	0	0	132	73	250	200	-50	132	73	250	200	-50
Subtotal: PS	0	0	0	97	97	0	0	0	0	0	3,893	4,136	4,151	4,263	112	3,893	4,136	4,151	4,360	209
0040	0	0	0	0	0	0	0	0	0	0	667	735	892	800	-92	667	735	892	800	-92
0041	0	0	0	0	0	0	0	0	0	0	959	592	819	629	-190	959	592	819	629	-190
0050	0	0	0	0	0	0	0	0	0	0	987	912	1,050	1,000	-50	987	912	1,050	1,000	-50
0070	0	0	0	0	0	0	0	0	0	0	618	489	312	306	-6	618	489	312	306	-6
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,231	2,728	3,073	2,735	-338	3,231	2,728	3,073	2,735	-338
Total 2000	0	0	0	97	97	0	0	0	0	0	7,124	6,864	7,225	6,998	-226	7,124	6,864	7,225	7,095	-129

3000 Octfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	282	289	286	293	7	282	289	286	293	7
0012	0	68	81	126	45	0	0	0	0	0	0	0	0	0	0	0	68	81	126	45

July 2022

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
0014	0	7	18	29	11	0	0	0	0	0	84	83	63	68	4	84	90	81	97	15
Subtotal: PS	0	75	99	155	56	0	0	0	0	0	368	373	349	360	11	368	448	448	516	68
0040	0	0	3	353	350	0	0	0	0	0	271	229	327	282	-45	271	229	330	635	305
0050	596	1,289	1,590	1,590	0	0	0	0	0	0	1,236	346	252	252	0	1,832	1,635	1,842	1,842	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	596	1,289	1,592	1,942	350	0	0	0	0	0	1,507	575	579	534	-45	2,103	1,864	2,171	2,476	305
Total 3000	596	1,364	1,691	2,097	406	0	0	0	0	0	1,874	948	928	895	-34	2,471	2,312	2,619	2,992	373
Total budget	1,788	2,453	2,754	3,216	462	0	0	0	0	0	12,256	10,696	12,017	11,732	-286	14,043	13,149	14,771	14,947	176

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**Program Summary by
Comptroller Source Group**

Schedule
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C10 Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	4,672	4,897	4,878	4,989	111	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0	0	4,701	4,897	4,878	4,989	111
0012	655	791	803	1,039	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	791	803	1,039	236
0013	46	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	31	0	0	0
0014	1,195	1,266	1,261	1,391	130	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	1,201	1,266	1,261	1,391	130
0015	133	73	250	200	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	73	250	200	-50
Subtotal: PS	6,701	7,058	7,192	7,619	427	0	0	0	0	0	0	0	0	0	35	0	0	0	0	0	6,736	7,058	7,192	7,619	427	
0020	56	55	80	60	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	55	80	60	-20
0030	282	318	309	375	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	318	309	375	66
0031	216	255	202	106	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	255	202	106	-96
0032	94	94	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	94	94	0
0034	105	208	241	238	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	208	241	238	-3
0035	471	39	602	608	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	39	602	608	5
0040	1,723	1,494	2,028	2,037	9	0	0	0	500	500	0	0	0	0	0	80	142	0	0	0	0	1,803	1,637	2,028	2,537	509
0041	959	592	819	662	-157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	592	819	662	-157
0050	2,820	2,547	2,892	2,842	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,820	2,547	2,892	2,842	-50
0070	618	489	312	306	-6	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	618	489	312	556	244
Subtotal: NPS	7,342	6,091	7,579	7,328	-251	0	0	0	750	750	0	0	0	0	80	142	0	0	0	0	7,422	6,233	7,579	8,078	499	
Total budget	14,043	13,149	14,771	14,947	176	0	0	0	750	750	0	0	0	0	115	142	0	0	0	0	14,158	13,291	14,771	15,697	926	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	16	4	10	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	4	10	13	3
0011	36	49	47	46	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	49	47	46	-1
Total FTEs	52	53	57	59	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	53	57	59	2

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	724	737	787	785	-2	0	0	0	0	0	3,949	4,159	4,091	4,204	113	4,672	4,897	4,878	4,989	111
0012	122	217	164	250	86	0	0	0	0	0	533	574	639	790	150	655	791	803	1,039	236
0013	3	2	0	0	0	0	0	0	0	0	43	29	0	0	0	46	31	0	0	0
0014	193	208	211	239	28	0	0	0	0	0	1,002	1,058	1,050	1,152	102	1,195	1,266	1,261	1,391	130
0015	0	0	0	0	0	0	0	0	0	0	133	73	250	200	-50	133	73	250	200	-50
Subtotal: PS	1,041	1,164	1,162	1,273	112	0	0	0	0	0	5,660	5,894	6,031	6,346	315	6,701	7,058	7,192	7,619	427
0020	0	0	0	0	0	0	0	0	0	0	56	55	80	60	-20	56	55	80	60	-20
0030	0	0	0	0	0	0	0	0	0	0	282	318	309	375	66	282	318	309	375	66
0031	0	0	0	0	0	0	0	0	0	0	216	255	202	106	-96	216	255	202	106	-96
0032	0	0	0	0	0	0	0	0	0	0	94	94	94	94	0	94	94	94	94	0
0034	0	0	0	0	0	0	0	0	0	0	105	208	241	238	-3	105	208	241	238	-3
0035	0	0	0	0	0	0	0	0	0	0	471	39	602	608	5	471	39	602	608	5
0040	150	0	3	353	350	0	0	0	0	0	1,573	1,494	2,025	1,684	-341	1,723	1,494	2,028	2,037	9
0041	0	0	0	0	0	0	0	0	0	0	959	592	819	662	-157	959	592	819	662	-157
0050	596	1,289	1,590	1,590	0	0	0	0	0	0	2,223	1,259	1,302	1,252	-50	2,820	2,547	2,892	2,842	-50
0070	0	0	0	0	0	0	0	0	0	0	618	489	312	306	-6	618	489	312	306	-6
Subtotal: NPS	746	1,289	1,592	1,942	350	0	0	0	0	0	6,596	4,802	5,987	5,386	-601	7,342	6,091	7,579	7,328	-251
Total budget	1,788	2,453	2,754	3,216	462	0	0	0	0	0	12,256	10,696	12,017	11,732	-286	14,043	13,149	14,771	14,947	176

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	1	2	3	1	0	0	0	0	0	15	3	8	10	2	16	4	10	13	3
0011	5	7	6	6	0	0	0	0	0	0	31	42	41	40	-1	36	49	47	46	-1
Total FTEs	6	8	8	9	1	0	0	0	0	0	46	45	49	50	1	52	53	57	59	2

**FY 2023 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	\$2,626	9.00
	1115	DESIGNATED FUND BALANCE	\$590	0.00
Subtotal: Local Fund			\$3,216	9.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$11,732	49.85
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$11,732	49.85
Subtotal: General Fund			\$14,947	58.85
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$750	0.00
Subtotal: Federal Payments			\$750	0.00
Subtotal: Federal Resources			\$750	0.00
Total: Office of Cable Television, Film, Music, and Entertainment			\$15,697	58.85