

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EDUC DEVELOPMENT	1015	2	12	55	55	0	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	331	341	339	357	18	144	213	357	0	0	0
PROPERTY MANAGEMENT	1030	724	1,118	1,390	1,445	55	0	1,445	1,445	0	0	0
INFORMATION TECHNOLOGY	1040	511	536	571	605	34	0	605	605	0	0	0
FINANCIAL MANAGEMENT	1050	245	251	220	228	9	0	228	228	0	0	0
LEGAL	1060	434	407	458	477	20	477	0	477	0	0	0
FLEET MANAGEMENT	1070	32	12	46	46	0	0	46	46	0	0	0
CUSTOMER SERVICE	1085	215	234	229	241	12	0	241	241	0	0	0
PERFORMANCE MANAGEMENT	1090	1,478	1,478	1,553	1,606	53	509	1,097	1,606	0	0	0
Subtotal: AGENCY MANAGEMENT		3,973	4,390	4,860	5,061	201	1,131	3,930	5,061	0	0	0
OCTFME TELEVISION DIVISION	2000											
ORIGINATED PROGRAMMING	2010	6,585	6,959	6,810	6,968	157	100	6,868	6,968	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	396	19	260	265	5	0	265	265	0	0	0
FRANCHISE REGULATION	2030	25	0	25	25	0	0	25	25	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		7,006	6,978	7,095	7,258	162	100	7,158	7,258	0	0	0
OCTFME FILM DIVISION	3000											
MARKETING AND PROMOTIONS	3010	1,940	2,371	3,382	2,573	-809	2,038	534	2,573	0	0	0
PRODUCTION SUPPORT	3020	373	393	360	362	1	0	362	362	0	0	0
Subtotal: OCTFME FILM DIVISION		2,312	2,764	3,742	2,934	-808	2,038	896	2,934	0	0	0
Total: Office of Cable Television, Film, Music, and Entertainment		13,291	14,132	15,697	15,253	-445	3,269	11,984	15,253	0	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,528	1,559	1,642	1,945	304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528	1,559	1,642	1,945	304
0012	509	417	588	383	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	417	588	383	-205
0013	17	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	76	0	0	0
0014	421	410	514	526	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	410	514	526	12
Subtotal: PS	2,474	2,462	2,743	2,855	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,474	2,462	2,743	2,855	111
0020	55	55	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	60	60	0
0030	318	301	375	422	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	301	375	422	47
0031	255	267	106	234	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	267	106	234	128
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	208	180	238	245	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	180	238	245	7
0035	39	466	608	609	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	466	608	609	1
0040	530	565	602	509	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	565	602	509	-93
0041	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0
Subtotal: NPS	1,499	1,928	2,116	2,206	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,499	1,928	2,116	2,206	90
Total 1000	3,973	4,390	4,860	5,061	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,973	4,390	4,860	5,061	201

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,079	2,873	3,054	3,046	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,079	2,873	3,054	3,046	-8
0012	214	397	325	493	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	397	325	493	168
0013	14	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	161	0	0	0
0014	755	792	781	828	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	792	781	828	47
0015	73	165	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	165	200	200	0
Subtotal: PS	4,136	4,387	4,360	4,567	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,136	4,387	4,360	4,567	207
0040	735	816	800	750	-50	0	0	0	0	0	0	0	0	0	142	0	0	0	0	0	878	816	800	750	-50
0041	592	522	629	629	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	522	629	629	0
0050	912	871	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	912	871	1,000	1,000	0
0070	489	382	306	311	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	489	382	306	311	5
Subtotal: NPS	2,728	2,592	2,735	2,690	-45	0	0	0	0	0	0	0	0	0	142	0	0	0	0	0	2,871	2,592	2,735	2,690	-45
Total 2000	6,864	6,978	7,095	7,258	162	0	0	0	0	0	0	0	0	0	142	0	0	0	0	0	7,006	6,978	7,095	7,258	162

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	289	290	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	290	293	293	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	68	119	126	78	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	119	126	78	-48
0013	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	90	100	97	87	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	100	97	87	-10
Subtotal: PS	448	536	516	458	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	536	516	458	-58
0040	229	328	635	635	0	0	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	229	328	1,135	635	-500
0050	1,635	1,900	1,842	1,842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,635	1,900	1,842	1,842	0
0070	0	0	0	0	0	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: NPS	1,864	2,228	2,476	2,476	0	0	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	1,864	2,228	3,226	2,476	-750
Total 3000	2,312	2,764	2,992	2,934	-58	0	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	2,312	2,764	3,742	2,934	-808
Total budget	13,149	14,132	14,947	15,253	305	0	0	750	0	-750	0	0	0	0	0	142	0	0	0	0	13,291	14,132	15,697	15,253	-445

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	737	677	706	735	29	0	0	0	0	0	791	882	936	1,211	275	1,528	1,559	1,642	1,945	304
0012	149	131	124	182	58	0	0	0	0	0	360	286	464	202	-263	509	417	588	383	-205
0013	2	25	0	0	0	0	0	0	0	0	15	51	0	0	0	17	76	0	0	0
0014	201	171	192	214	23	0	0	0	0	0	220	239	322	312	-10	421	410	514	526	12
Subtotal: PS	1,089	1,004	1,021	1,130	109	0	0	0	0	0	1,385	1,458	1,722	1,724	2	2,474	2,462	2,743	2,855	111
0020	0	0	0	0	0	0	0	0	0	0	55	55	60	60	0	55	55	60	60	0
0030	0	0	0	0	0	0	0	0	0	0	318	301	375	422	47	318	301	375	422	47
0031	0	0	0	0	0	0	0	0	0	0	255	267	106	234	128	255	267	106	234	128
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	208	180	238	245	7	208	180	238	245	7
0035	0	0	0	0	0	0	0	0	0	0	39	466	608	609	1	39	466	608	609	1
0040	0	0	0	0	0	0	0	0	0	0	530	565	602	509	-93	530	565	602	509	-93
0041	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0	0	34	34	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,499	1,928	2,116	2,206	89	1,499	1,928	2,116	2,206	90
Total 1000	1,089	1,004	1,021	1,131	110	0	0	0	0	0	2,884	3,386	3,839	3,930	91	3,973	4,390	4,860	5,061	201

2000 Ocfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	79	81	2	0	0	0	0	0	3,079	2,873	2,975	2,965	-10	3,079	2,873	3,054	3,046	-8
0012	0	0	0	0	0	0	0	0	0	0	214	397	325	493	168	214	397	325	493	168
0013	0	0	0	0	0	0	0	0	0	0	14	161	0	0	0	14	161	0	0	0
0014	0	0	18	19	1	0	0	0	0	0	755	792	762	809	47	755	792	781	828	47
0015	0	0	0	0	0	0	0	0	0	0	73	165	200	200	0	73	165	200	200	0
Subtotal: PS	0	0	97	100	2	0	0	0	0	0	4,136	4,387	4,263	4,468	205	4,136	4,387	4,360	4,567	207
0040	0	0	0	0	0	0	0	0	0	0	735	816	800	750	-50	735	816	800	750	-50
0041	0	0	0	0	0	0	0	0	0	0	592	522	629	629	0	592	522	629	629	0
0050	0	0	0	0	0	0	0	0	0	0	912	871	1,000	1,000	0	912	871	1,000	1,000	0
0070	0	0	0	0	0	0	0	0	0	0	489	382	306	311	5	489	382	306	311	5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2,728	2,592	2,735	2,690	-45	2,728	2,592	2,735	2,690	-45
Total 2000	0	0	97	100	2	0	0	0	0	0	6,864	6,978	6,998	7,158	160	6,864	6,978	7,095	7,258	162

3000 Ocfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	1	0	0	0	0	0	0	0	0	289	289	293	293	0	289	290	293	293	0
0012	68	119	126	78	-48	0	0	0	0	0	0	0	0	0	0	68	119	126	78	-48
0013	0	6	0	0	0	0	0	0	0	0	0	20	0	0	0	0	26	0	0	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	7	16	29	18	-11	0	0	0	0	0	83	84	68	69	1	90	100	97	87	-10
Subtotal: PS	75	142	155	96	-59	0	0	0	0	0	373	393	360	362	1	448	536	516	458	-58
0040	0	0	353	353	0	0	0	0	0	0	229	328	282	282	0	229	328	635	635	0
0050	1,289	1,770	1,590	1,590	0	0	0	0	0	0	346	130	252	252	0	1,635	1,900	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	1,289	1,770	1,942	1,942	0	0	0	0	0	0	575	459	534	534	0	1,864	2,228	2,476	2,476	0
Total 3000	1,364	1,912	2,097	2,038	-59	0	0	0	0	0	948	852	895	896	1	2,312	2,764	2,992	2,934	-58
Total budget	2,453	2,916	3,216	3,269	53	0	0	0	0	0	10,696	11,216	11,732	11,984	252	13,149	14,132	14,947	15,253	305

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,897	4,722	4,989	5,285	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,897	4,722	4,989	5,285	296
0012	791	933	1,039	954	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	791	933	1,039	954	-85
0013	31	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	263	0	0	0
0014	1,266	1,302	1,391	1,441	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,266	1,302	1,391	1,441	50
0015	73	165	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	165	200	200	0
Subtotal: PS	7,058	7,384	7,619	7,880	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,058	7,384	7,619	7,880	261
0020	55	55	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	60	60	0
0030	318	301	375	422	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	301	375	422	47
0031	255	267	106	234	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	267	106	234	128
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	208	180	238	245	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	180	238	245	7
0035	39	466	608	609	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	466	608	609	1
0040	1,494	1,710	2,037	1,893	-143	0	0	500	0	-500	0	0	0	0	0	142	0	0	0	0	1,637	1,710	2,537	1,893	-643
0041	592	522	662	662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	522	662	662	0
0050	2,547	2,771	2,842	2,842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,547	2,771	2,842	2,842	0
0070	489	382	306	311	5	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	489	382	556	311	-245
Subtotal: NPS	6,091	6,748	7,328	7,373	45	0	0	750	0	-750	0	0	0	0	142	0	0	0	0	0	6,233	6,748	8,078	7,373	-705
Total budget	13,149	14,132	14,947	15,253	305	0	0	750	0	-750	0	0	0	0	142	0	0	0	0	0	13,291	14,132	15,697	15,253	-445

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	4	10	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	13	12	-1
0011	49	47	46	47	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	47	46	47	1
Total FTEs	53	57	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	57	59	59	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	737	678	785	815	30	0	0	0	0	0	4,159	4,044	4,204	4,469	265	4,897	4,722	4,989	5,285	296
0012	217	250	250	260	10	0	0	0	0	0	574	683	790	695	-95	791	933	1,039	954	-85
0013	2	31	0	0	0	0	0	0	0	0	29	232	0	0	0	31	263	0	0	0
0014	208	187	239	252	13	0	0	0	0	0	1,058	1,114	1,152	1,189	37	1,266	1,302	1,391	1,441	50
0015	0	0	0	0	0	0	0	0	0	0	73	165	200	200	0	73	165	200	200	0
Subtotal: PS	1,164	1,146	1,273	1,326	53	0	0	0	0	0	5,894	6,238	6,346	6,554	208	7,058	7,384	7,619	7,880	261
0020	0	0	0	0	0	0	0	0	0	0	55	55	60	60	0	55	55	60	60	0
0030	0	0	0	0	0	0	0	0	0	0	318	301	375	422	47	318	301	375	422	47
0031	0	0	0	0	0	0	0	0	0	0	255	267	106	234	128	255	267	106	234	128
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	208	180	238	245	7	208	180	238	245	7
0035	0	0	0	0	0	0	0	0	0	0	39	466	608	609	1	39	466	608	609	1
0040	0	0	353	353	0	0	0	0	0	0	1,494	1,710	1,684	1,541	-143	1,494	1,710	2,037	1,893	-143
0041	0	0	0	0	0	0	0	0	0	0	592	522	662	662	0	592	522	662	662	0
0050	1,289	1,770	1,590	1,590	0	0	0	0	0	0	1,259	1,001	1,252	1,252	0	2,547	2,771	2,842	2,842	0
0070	0	0	0	0	0	0	0	0	0	0	489	382	306	311	5	489	382	306	311	5
Subtotal: NPS	1,289	1,770	1,942	1,943	0	0	0	0	0	0	4,802	4,978	5,386	5,430	44	6,091	6,748	7,328	7,373	45
Total budget	2,453	2,916	3,216	3,269	53	0	0	0	0	0	10,696	11,216	11,732	11,984	252	13,149	14,132	14,947	15,253	305

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	1	2	3	3	0	0	0	0	0	0	3	8	10	9	-1	4	10	13	12	-1
0011	7	6	6	6	0	0	0	0	0	0	42	41	40	41	1	49	47	46	47	1
Total FTEs	8	8	9	9	0	0	0	0	0	0	45	49	50	50	0	53	57	59	59	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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CIO 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	\$2,779	9.00
	1115	DESIGNATED FUND BALANCE	\$490	0.00
Subtotal: Local Fund			\$3,269	9.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$11,984	49.75
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$11,984	49.75
Subtotal: General Fund			\$15,253	58.75
Federal Resources				
Total: Office of Cable Television, Film, Music, and Entertainment			\$15,253	58.75