

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Cable Television	Name	CTO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	35	40	0	-40	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	73	78	0	-78	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	177	632	0	-632	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	71	225	0	-225	0	0	0	0	0	0
	FINANCIAL MANAGEMENT	1050	125	150	0	-150	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	32	56	0	-56	0	0	0	0	0	0
	CUSTOMER SERVICE	1085	589	676	0	-676	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	256	285	0	-285	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,358	2,141	0	-2,141	0	0	0	0	0	0
PROGRAMMING		2000										
	OCTT ORIGINATED PROGRAMMING	2100	2,942	4,760	0	-4,760	0	0	0	0	0	0
	FEE FOR SERVICE PROGRAMMING	2200	1,113	1,972	0	-1,972	0	0	0	0	0	0
Subtotal: PROGRAMMING			4,054	6,733	0	-6,733	0	0	0	0	0	0
REGULATORY		3000										
	FRANCHISE REGULATION	3100	166	370	0	-370	0	0	0	0	0	0
	CUSTOMER SERVICE	3200	117	200	0	-200	0	0	0	0	0	0
Subtotal: REGULATORY			283	570	0	-570	0	0	0	0	0	0
Total: Office of Cable Television			5,694	9,444	0	-9,444	0	0	0	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

CTO Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	681	713	0	-713	0	0	0	0	0	0	0	0	0	0	0	0	681	713	0	-713
0012	60	141	0	-141	0	0	0	0	0	0	0	0	0	0	0	0	60	141	0	-141
0014	144	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	144	205	0	-205
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	885	1,059	0	-1,059	0	0	0	0	0	0	0	0	0	0	0	0	885	1,059	0	-1,059
0020	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10
0030	59	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	59	99	0	-99
0031	87	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	87	110	0	-110
0033	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0034	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0035	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	-83
0040	316	659	0	-659	0	0	0	0	0	0	0	0	0	0	0	0	316	659	0	-659
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	472	1,082	0	-1,082	0	0	0	0	0	0	0	0	0	0	0	0	472	1,082	0	-1,082
Total 1000	1,358	2,141	0	-2,141	0	0	0	0	0	0	0	0	0	0	0	0	1,358	2,141	0	-2,141

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,767	1,978	0	-1,978	0	0	0	0	0	0	0	0	0	0	0	0	1,767	1,978	0	-1,978
0012	138	210	0	-210	0	0	0	0	0	0	0	0	0	0	0	0	138	210	0	-210
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	420	525	0	-525	0	0	0	0	0	0	0	0	0	0	0	0	420	525	0	-525
0015	41	65	0	-65	0	0	0	0	0	0	0	0	2	0	0	0	43	65	0	-65
Subtotal: PS	2,371	2,778	0	-2,778	0	0	0	0	0	0	0	0	2	0	0	0	2,373	2,778	0	-2,778
0020	25	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	-25
0040	291	650	0	-650	0	0	0	0	0	0	0	0	8	0	0	0	299	650	0	-650
0041	161	300	0	-300	0	0	0	0	0	0	0	0	0	0	0	0	161	300	0	-300
0050	940	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	940	1,500	0	-1,500
0070	256	1,480	0	-1,480	0	0	0	0	0	0	0	0	0	0	0	0	256	1,480	0	-1,480
Subtotal: NPS	1,674	3,955	0	-3,955	0	0	0	0	0	0	0	0	8	0	0	0	1,682	3,955	0	-3,955
Total 2000	4,044	6,733	0	-6,733	0	0	0	0	0	0	0	0	10	0	0	0	4,054	6,733	0	-6,733

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	283	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	283	570	0	-570
Subtotal: NPS	283	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	283	570	0	-570
Total 3000	283	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	283	570	0	-570

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	5,684	9,444	0	-9,444	0	0	0	0	0	0	0	0	10	0	0	0	5,694	9,444	0	-9,444

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CTO Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	681	713	0	-713	681	713	0	-713
0012	0	0	0	0	0	0	0	0	60	141	0	-141	60	141	0	-141
0014	0	0	0	0	0	0	0	0	144	205	0	-205	144	205	0	-205
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	885	1,059	0	-1,059	885	1,059	0	-1,059
0020	0	0	0	0	0	0	0	0	10	10	0	-10	10	10	0	-10
0030	0	0	0	0	0	0	0	0	59	99	0	-99	59	99	0	-99
0031	0	0	0	0	0	0	0	0	87	110	0	-110	87	110	0	-110
0033	0	0	0	0	0	0	0	0	0	45	0	-45	0	45	0	-45
0034	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0035	0	0	0	0	0	0	0	0	0	83	0	-83	0	83	0	-83
0040	0	0	0	0	0	0	0	0	316	659	0	-659	316	659	0	-659
0070	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	472	1,082	0	-1,082	472	1,082	0	-1,082
Total 1000	0	0	0	0	0	0	0	0	1,358	2,141	0	-2,141	1,358	2,141	0	-2,141

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,767	1,978	0	-1,978	1,767	1,978	0	-1,978
0012	0	0	0	0	0	0	0	0	138	210	0	-210	138	210	0	-210
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	420	525	0	-525	420	525	0	-525
0015	0	0	0	0	0	0	0	0	41	65	0	-65	41	65	0	-65
Subtotal: PS	0	0	0	0	0	0	0	0	2,371	2,778	0	-2,778	2,371	2,778	0	-2,778
0020	0	0	0	0	0	0	0	0	25	25	0	-25	25	25	0	-25
0040	0	0	0	0	0	0	0	0	291	650	0	-650	291	650	0	-650
0041	0	0	0	0	0	0	0	0	161	300	0	-300	161	300	0	-300
0050	0	0	0	0	0	0	0	0	940	1,500	0	-1,500	940	1,500	0	-1,500
0070	0	0	0	0	0	0	0	0	256	1,480	0	-1,480	256	1,480	0	-1,480
Subtotal: NPS	0	0	0	0	0	0	0	0	1,674	3,955	0	-3,955	1,674	3,955	0	-3,955
Total 2000	0	0	0	0	0	0	0	0	4,044	6,733	0	-6,733	4,044	6,733	0	-6,733

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	283	570	0	-570	283	570	0	-570
Subtotal: NPS	0	0	0	0	0	0	0	0	283	570	0	-570	283	570	0	-570
Total 3000	0	0	0	0	0	0	0	0	283	570	0	-570	283	570	0	-570

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	0	0	0	0	0	0	0	0	5,684	9,444	0	-9,444	5,684	9,444	0	-9,444

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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CTO Office of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,448	2,691	0	-2,691	0	0	0	0	0	0	0	0	0	0	0	0	2,448	2,691	0	-2,691
0012	198	351	0	-351	0	0	0	0	0	0	0	0	0	0	0	0	198	351	0	-351
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	563	730	0	-730	0	0	0	0	0	0	0	0	0	0	0	0	563	730	0	-730
0015	42	66	0	-66	0	0	0	0	0	0	0	0	2	0	0	0	44	66	0	-66
Subtotal: PS	3,256	3,837	0	-3,837	0	0	0	0	0	0	0	0	2	0	0	0	3,258	3,837	0	-3,837
0020	35	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	-35
0030	59	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	59	99	0	-99
0031	87	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	87	110	0	-110
0033	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0034	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0035	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	-83
0040	890	1,879	0	-1,879	0	0	0	0	0	0	0	0	8	0	0	0	898	1,879	0	-1,879
0041	161	300	0	-300	0	0	0	0	0	0	0	0	0	0	0	0	161	300	0	-300
0050	940	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	940	1,500	0	-1,500
0070	256	1,505	0	-1,505	0	0	0	0	0	0	0	0	0	0	0	0	256	1,505	0	-1,505
Subtotal: NPS	2,428	5,607	0	-5,607	0	0	0	0	0	0	0	0	8	0	0	0	2,436	5,607	0	-5,607
Total budget	5,684	9,444	0	-9,444	0	0	0	0	0	0	0	0	10	0	0	0	5,694	9,444	0	-9,444

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	29	31	0	-31
0012	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
Total FTEs	34	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	34	38	0	-38

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CTO Office of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,448	2,691	0	-2,691	2,448	2,691	0	-2,691
0012	0	0	0	0	0	0	0	0	198	351	0	-351	198	351	0	-351
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	563	730	0	-730	563	730	0	-730
0015	0	0	0	0	0	0	0	0	42	66	0	-66	42	66	0	-66
Subtotal: PS	0	0	0	0	0	0	0	0	3,256	3,837	0	-3,837	3,256	3,837	0	-3,837
0020	0	0	0	0	0	0	0	0	35	35	0	-35	35	35	0	-35
0030	0	0	0	0	0	0	0	0	59	99	0	-99	59	99	0	-99
0031	0	0	0	0	0	0	0	0	87	110	0	-110	87	110	0	-110
0033	0	0	0	0	0	0	0	0	0	45	0	-45	0	45	0	-45
0034	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0035	0	0	0	0	0	0	0	0	0	83	0	-83	0	83	0	-83
0040	0	0	0	0	0	0	0	0	890	1,879	0	-1,879	890	1,879	0	-1,879
0041	0	0	0	0	0	0	0	0	161	300	0	-300	161	300	0	-300
0050	0	0	0	0	0	0	0	0	940	1,500	0	-1,500	940	1,500	0	-1,500
0070	0	0	0	0	0	0	0	0	256	1,505	0	-1,505	256	1,505	0	-1,505
Subtotal: NPS	0	0	0	0	0	0	0	0	2,428	5,607	0	-5,607	2,428	5,607	0	-5,607
Total budget	0	0	0	0	0	0	0	0	5,684	9,444	0	-9,444	5,684	9,444	0	-9,444

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	29	31	0	-31	29	31	0	-31
0012	0	0	0	0	0	0	0	0	6	6	0	-6	6	6	0	-6
Total FTEs	0	0	0	0	0	0	0	0	34	38	0	-38	34	38	0	-38

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CT0 Office of Cable Television

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	CABLE FRANCHINE FEES	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Office of Cable Television			\$0	0.00