

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	0	24	0	-24	0	0	0	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	51	33	-18	0	33	33	0	0	0
	CONTRACTING AND PROCUREMENT	1020	24	97	69	-28	0	69	69	0	0	0
	PROPERTY MANAGEMENT	1030	2,174	2,099	1,783	-316	0	1,783	1,783	0	0	0
	INFORMATION TECHNOLOGY	1040	31	43	118	76	0	118	118	0	0	0
	FINANCIAL MANAGEMENT	1050	157	147	150	3	0	150	150	0	0	0
	FLEET MANAGEMENT	1070	43	61	48	-13	0	48	48	0	0	0
	CUSTOMER SERVICE	1085	432	722	665	-57	0	665	665	0	0	0
	PERFORMANCE MANAGEMENT	1090	244	252	257	5	0	257	257	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3,119	3,496	3,123	-374	0	3,123	3,123	0	0	0
PROGRAMMING												
	OCTT ORIGINATED PROGRAMMING	2100	2,653	3,258	3,537	279	0	3,537	3,537	0	0	0
	FEE FOR SERVICE PROGRAMMING	2200	825	1,348	1,399	51	0	1,399	1,399	0	0	0
Subtotal: PROGRAMMING			3,478	4,606	4,936	330	0	4,936	4,936	0	0	0
REGULATORY												
	FRANCHISE REGULATION	3100	0	240	355	115	0	355	355	0	0	0
	CUSTOMER SERVICE	3200	378	182	178	-5	0	178	178	0	0	0
Subtotal: REGULATORY			378	422	533	111	0	533	533	0	0	0
Total: Office of Cable Television			6,976	8,525	8,592	67	0	8,592	8,592	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	582	709	817	108	0	0	0	0	0	0	0	0	0	0	0	0	582	709	817	108
0012	4	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	4	54	0	-54
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	111	139	168	29	0	0	0	0	0	0	0	0	0	0	0	0	111	139	168	29
Subtotal: PS	699	903	985	82	0	0	0	0	0	0	0	0	0	0	0	0	699	903	985	82
0020	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5
0030	10	173	92	-81	0	0	0	0	0	0	0	0	0	0	0	0	10	173	92	-81
0031	66	279	244	-35	0	0	0	0	0	0	0	0	0	0	0	0	66	279	244	-35
0032	1,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,448	0	0	0
0033	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0035	0	66	105	38	0	0	0	0	0	0	0	0	0	0	0	0	0	66	105	38
0040	897	2,006	1,619	-387	0	0	0	0	0	0	0	0	0	0	0	0	897	2,006	1,619	-387
0070	0	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	-2
Subtotal: NPS	2,421	2,593	2,137	-456	0	0	0	0	0	0	0	0	0	0	0	0	2,421	2,593	2,137	-456
Total 1000	3,119	3,496	3,123	-374	0	0	0	0	0	0	0	0	0	0	0	0	3,119	3,496	3,123	-374

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,561	1,627	1,793	166	0	0	0	0	0	0	0	0	0	0	0	0	1,561	1,627	1,793	166
0012	204	247	277	30	0	0	0	0	0	0	0	0	0	0	0	0	204	247	277	30
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	358	359	425	67	0	0	0	0	0	0	0	0	0	0	0	0	358	359	425	67
0015	39	50	60	10	0	0	0	0	0	0	0	0	0	0	0	0	39	50	60	10
Subtotal: PS	2,177	2,282	2,555	273	0	0	0	0	0	0	0	0	0	0	0	0	2,177	2,282	2,555	273
0020	16	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	16	20	25	5
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	297	357	431	74	0	0	0	0	0	0	0	0	19	0	0	0	317	357	431	74
0041	100	200	253	52	0	0	0	0	0	0	0	0	0	0	0	0	100	200	253	52
0050	800	800	850	50	0	0	0	0	0	0	0	0	0	0	0	0	800	800	850	50
0070	63	946	823	-123	0	0	0	0	0	0	0	0	0	0	0	0	63	946	823	-123
Subtotal: NPS	1,281	2,324	2,381	57	0	0	0	0	0	0	0	0	19	0	0	0	1,301	2,324	2,381	57
Total 2000	3,459	4,606	4,936	330	0	0	0	0	0	0	0	0	19	0	0	0	3,478	4,606	4,936	330

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	378	422	533	111	0	0	0	0	0	0	0	0	0	0	0	0	378	422	533	111

FY 2013 Proposed Budget
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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: <i>NPS</i>	378	422	533	111	0	0	0	0	0	0	0	0	0	0	0	0	378	422	533	111
Total 3000	378	422	533	111	0	0	0	0	0	0	0	0	0	0	0	0	378	422	533	111
Total budget	6,957	8,525	8,592	67	0	0	0	0	0	0	0	0	19	0	0	0	6,976	8,525	8,592	67

FY 2013 Proposed Budget
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(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	582	709	817	108	582	709	817	108
0012	0	0	0	0	0	0	0	0	4	54	0	-54	4	54	0	-54
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	111	139	168	29	111	139	168	29
Subtotal: PS	0	0	0	0	0	0	0	0	699	903	985	82	699	903	985	82
0020	0	0	0	0	0	0	0	0	0	5	10	5	0	5	10	5
0030	0	0	0	0	0	0	0	0	10	173	92	-81	10	173	92	-81
0031	0	0	0	0	0	0	0	0	66	279	244	-35	66	279	244	-35
0032	0	0	0	0	0	0	0	0	1,448	0	0	0	1,448	0	0	0
0033	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
0034	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0035	0	0	0	0	0	0	0	0	0	66	105	38	0	66	105	38
0040	0	0	0	0	0	0	0	0	897	2,006	1,619	-387	897	2,006	1,619	-387
0070	0	0	0	0	0	0	0	0	0	20	18	-2	0	20	18	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	2,421	2,593	2,137	-456	2,421	2,593	2,137	-456
Total 1000	0	0	0	0	0	0	0	0	3,119	3,496	3,123	-374	3,119	3,496	3,123	-374

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	1,561	1,627	1,793	166	1,561	1,627	1,793	166
0012	0	0	0	0	0	0	0	0	204	247	277	30	204	247	277	30
0013	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	0	0	0	0	358	359	425	67	358	359	425	67
0015	0	0	0	0	0	0	0	0	39	50	60	10	39	50	60	10
Subtotal: PS	0	0	0	0	0	0	0	0	2,177	2,282	2,555	273	2,177	2,282	2,555	273
0020	0	0	0	0	0	0	0	0	16	20	25	5	16	20	25	5
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	297	357	431	74	297	357	431	74
0041	0	0	0	0	0	0	0	0	100	200	253	52	100	200	253	52
0050	0	0	0	0	0	0	0	0	800	800	850	50	800	800	850	50
0070	0	0	0	0	0	0	0	0	63	946	823	-123	63	946	823	-123
Subtotal: NPS	0	0	0	0	0	0	0	0	1,281	2,324	2,381	57	1,281	2,324	2,381	57
Total 2000	0	0	0	0	0	0	0	0	3,459	4,606	4,936	330	3,459	4,606	4,936	330

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	0	0	0	0	0	0	0	0	378	422	533	111	378	422	533	111

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	378	422	533	111	378	422	533	111
Total 3000	0	0	0	0	0	0	0	0	378	422	533	111	378	422	533	111
Total budget	0	0	0	0	0	0	0	0	6,957	8,525	8,592	67	6,957	8,525	8,592	67

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Program Summary by
Comptroller Source Group

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CTO Office of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,143	2,336	2,610	273	0	0	0	0	0	0	0	0	0	0	0	0	2,143	2,336	2,610	273
0012	207	301	277	-24	0	0	0	0	0	0	0	0	0	0	0	0	207	301	277	-24
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	469	498	593	95	0	0	0	0	0	0	0	0	0	0	0	0	469	498	593	95
0015	39	50	60	10	0	0	0	0	0	0	0	0	0	0	0	0	39	50	60	10
Subtotal: PS	2,876	3,186	3,540	355	0	0	0	0	0	0	0	0	0	0	0	0	2,876	3,186	3,540	355
0020	16	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	16	25	35	10
0030	10	173	92	-81	0	0	0	0	0	0	0	0	0	0	0	0	10	173	92	-81
0031	70	279	244	-35	0	0	0	0	0	0	0	0	0	0	0	0	70	279	244	-35
0032	1,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,448	0	0	0
0033	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0035	0	66	105	38	0	0	0	0	0	0	0	0	0	0	0	0	0	66	105	38
0040	1,573	2,786	2,583	-203	0	0	0	0	0	0	0	0	19	0	0	0	1,593	2,786	2,583	-203
0041	100	200	253	52	0	0	0	0	0	0	0	0	0	0	0	0	100	200	253	52
0050	800	800	850	50	0	0	0	0	0	0	0	0	0	0	0	0	800	800	850	50
0070	63	966	841	-125	0	0	0	0	0	0	0	0	0	0	0	0	63	966	841	-125
Subtotal: NPS	4,081	5,339	5,052	-288	0	0	0	0	0	0	0	0	19	0	0	0	4,100	5,339	5,052	-288
Total budget	6,957	8,525	8,592	67	0	0	0	0	0	0	0	0	19	0	0	0	6,976	8,525	8,592	67

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	26	29	34	5	0	0	0	0	0	0	0	0	0	0	0	0	26	29	34	5
0012	6	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	-1
Total FTEs	32	36	40	4	0	0	0	0	0	0	0	0	0	0	0	0	32	36	40	4

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Program Summary by
Comptroller Source Group

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CTO Office of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	2,143	2,336	2,610	273	2,143	2,336	2,610	273
0012	0	0	0	0	0	0	0	0	207	301	277	-24	207	301	277	-24
0013	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0014	0	0	0	0	0	0	0	0	469	498	593	95	469	498	593	95
0015	0	0	0	0	0	0	0	0	39	50	60	10	39	50	60	10
Subtotal: PS	0	0	0	0	0	0	0	0	2,876	3,186	3,540	355	2,876	3,186	3,540	355
0020	0	0	0	0	0	0	0	0	16	25	35	10	16	25	35	10
0030	0	0	0	0	0	0	0	0	10	173	92	-81	10	173	92	-81
0031	0	0	0	0	0	0	0	0	70	279	244	-35	70	279	244	-35
0032	0	0	0	0	0	0	0	0	1,448	0	0	0	1,448	0	0	0
0033	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
0034	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0035	0	0	0	0	0	0	0	0	0	66	105	38	0	66	105	38
0040	0	0	0	0	0	0	0	0	1,573	2,786	2,583	-203	1,573	2,786	2,583	-203
0041	0	0	0	0	0	0	0	0	100	200	253	52	100	200	253	52
0050	0	0	0	0	0	0	0	0	800	800	850	50	800	800	850	50
0070	0	0	0	0	0	0	0	0	63	966	841	-125	63	966	841	-125
Subtotal: NPS	0	0	0	0	0	0	0	0	4,081	5,339	5,052	-288	4,081	5,339	5,052	-288
Total budget	0	0	0	0	0	0	0	0	6,957	8,525	8,592	67	6,957	8,525	8,592	67

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	26	29	34	5	26	29	34	5
0012	0	0	0	0	0	0	0	0	6	6	6	-1	6	6	6	-1
Total FTEs	0	0	0	0	0	0	0	0	32	36	40	4	32	36	40	4

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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	\$8,592	39.50
Subtotal: Special Purpose Revenue Funds			\$8,592	39.50
Subtotal: General Fund			\$8,592	39.50
Total: Office of Cable Television			\$8,592	39.50