

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Motion Picture and Television Development Name	TKO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	15	16	16	0	16	0	16	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	16	16	0	16	0	16	0	0	0
CONTRACTING AND PROCUREMENT	1020	17	27	27	0	27	0	27	0	0	0
PROPERTY MANAGEMENT	1030	17	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	113	15	27	11	27	0	27	0	0	0
FINANCIAL MANAGEMENT	1050	15	25	27	2	27	0	27	0	0	0
FLEET MANAGEMENT	1070	1	0	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	13	27	16	-10	16	0	16	0	0	0
CUSTOMER SERVICE	1085	15	27	27	0	27	0	27	0	0	0
PERFORMANCE MANAGEMENT	1090	15	16	16	0	16	0	16	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		235	170	173	4	173	0	173	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	101	130	179	49	179	0	179	0	0	0
PRODUCTION SUPPORT	2020	181	266	300	34	245	55	300	0	0	0
COMMUNITY OUTREACH	2030	21	27	73	46	73	0	73	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		303	424	553	129	498	55	553	0	0	0
Total: Office of Motion Picture and Television Development		537	593	726	133	671	55	726	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TKO Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	166	143	144	1	0	0	0	0	0	0	0	0	0	0	0	0	166	143	144	1
0014	36	25	29	3	0	0	0	0	0	0	0	0	0	0	0	0	36	25	29	3
Subtotal: PS	202	168	173	5	0	0	0	0	0	0	0	0	0	0	0	0	202	168	173	5
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: NPS	33	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	33	2	1	-1
Total 1000	235	170	173	4	0	0	0	0	0	0	0	0	0	0	0	0	235	170	173	4

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	76	181	104	0	0	0	0	0	0	0	0	0	0	0	0	55	76	181	104
0012	121	143	139	-4	0	0	0	0	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	42	39	63	24	0	0	0	0	0	0	0	0	0	0	0	0	42	39	63	24
Subtotal: PS	221	259	383	124	0	0	0	0	0	0	0	0	0	0	0	0	221	259	383	124
0020	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0040	75	149	153	5	0	0	0	0	0	0	0	0	0	0	0	0	75	149	153	5
0070	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
Subtotal: NPS	82	165	170	5	0	0	0	0	0	0	0	0	0	0	0	0	82	165	170	5
Total 2000	303	424	553	129	0	0	0	0	0	0	0	0	0	0	0	0	303	424	553	129
Total budget	537	593	726	133	0	0	0	0	0	0	0	0	0	0	0	0	537	593	726	133

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TKO Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	166	143	144	1	0	0	0	0	0	0	0	0	166	143	144	1
0014	36	25	29	3	0	0	0	0	0	0	0	0	36	25	29	3
Subtotal: PS	202	168	173	5	0	0	0	0	0	0	0	0	202	168	173	5
0030	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	2	1	-1	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: NPS	33	2	1	-1	0	0	0	0	0	0	0	0	33	2	1	-1
Total 1000	235	170	173	4	0	0	0	0	0	0	0	0	235	170	173	4

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	76	181	104	0	0	0	0	0	0	0	0	55	76	181	104
0012	121	143	139	-4	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	42	39	63	24	0	0	0	0	0	0	0	0	42	39	63	24
Subtotal: PS	221	259	383	124	0	0	0	0	0	0	0	0	221	259	383	124
0020	4	5	5	0	0	0	0	0	0	2	2	0	4	6	6	0
0040	55	108	104	-4	0	0	0	0	20	41	49	9	75	149	153	5
0070	3	6	6	0	0	0	0	0	0	4	4	0	3	10	10	0
Subtotal: NPS	63	119	115	-4	0	0	0	0	20	46	55	9	82	165	170	5
Total 2000	283	377	498	120	0	0	0	0	20	46	55	9	303	424	553	129
Total budget	518	547	671	124	0	0	0	0	20	46	55	9	537	593	726	133

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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TKO Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	221	219	325	106	0	0	0	0	0	0	0	0	0	0	0	0	221	219	325	106
0012	121	143	139	-4	0	0	0	0	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	78	65	92	27	0	0	0	0	0	0	0	0	0	0	0	0	78	65	92	27
Subtotal: PS	422	427	556	129	0	0	0	0	0	0	0	0	0	0	0	0	422	427	556	129
0020	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	75	150	154	4	0	0	0	0	0	0	0	0	0	0	0	0	75	150	154	4
0070	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
Subtotal: NPS	115	167	170	4	0	0	0	0	0	0	0	0	0	0	0	0	115	167	170	4
Total budget	537	593	726	133	0	0	0	0	0	0	0	0	0	0	0	0	537	593	726	133

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	1

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Program Summary by
Comptroller Source Group

Schedule
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TKO Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	221	219	325	106	0	0	0	0	0	0	0	0	221	219	325	106
0012	121	143	139	-4	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	78	65	92	27	0	0	0	0	0	0	0	0	78	65	92	27
Subtotal: PS	422	427	556	129	0	0	0	0	0	0	0	0	422	427	556	129
0020	4	5	5	0	0	0	0	0	0	2	2	0	4	6	6	0
0030	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	56	110	105	-5	0	0	0	0	20	41	49	9	75	150	154	4
0070	3	6	6	0	0	0	0	0	0	4	4	0	3	10	10	0
Subtotal: NPS	96	120	115	-5	0	0	0	0	20	46	55	9	115	167	170	4
Total budget	518	547	671	124	0	0	0	0	20	46	55	9	537	593	726	133

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	5	1	0	0	0	0	0	0	0	0	4	4	5	1

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Agency Summary
by Revenue Source

Schedule
80

TKO Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$671	4.97
Subtotal: Local Fund			\$671	4.97
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	\$55	0.00
	0660	TRANSFER FROM CONVENTION CTR TO DISTRICT	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$55	0.00
Subtotal: General Fund			\$726	4.97
Total: Office of Motion Picture and Television Development			\$726	4.97