

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	17	17	20	3	20	0	20	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	17	17	18	1	18	0	18	0	0	0
CONTRACTING AND PROCUREMENT	1020	27	28	30	2	30	0	30	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	20	17	18	1	18	0	18	0	0	0
FINANCIAL MANAGEMENT	1050	27	28	31	3	31	0	31	0	0	0
FLEET MANAGEMENT	1070	0	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	27	28	31	3	31	0	31	0	0	0
CUSTOMER SERVICE	1085	27	28	30	2	30	0	30	0	0	0
PERFORMANCE MANAGEMENT	1090	17	17	18	1	18	0	18	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		180	179	194	15	194	0	194	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	256	4,529	2,949	-1,580	2,949	0	2,949	0	0	0
PRODUCTION SUPPORT	2020	412	425	528	104	433	95	528	0	0	0
COMMUNITY OUTREACH	2030	20	28	29	1	29	0	29	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		687	4,982	3,506	-1,476	3,411	95	3,506	0	0	0
Total: Office of Motion Picture and Television Development		867	5,160	3,700	-1,461	3,605	95	3,700	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	145	157	12	0	0	0	0	0	0	0	0	0	0	0	0	151	145	157	12
0014	29	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	29	33	36	3
Subtotal: PS	179	178	193	15	0	0	0	0	0	0	0	0	0	0	0	0	179	178	193	15
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	180	179	194	15	0	0	0	0	0	0	0	0	0	0	0	0	180	179	194	15

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	161	162	355	194	0	0	0	0	0	0	0	0	0	0	0	0	161	162	355	194
0012	142	141	71	-70	0	0	0	0	0	0	0	0	0	0	0	0	142	141	71	-70
0014	70	69	98	29	0	0	0	0	0	0	0	0	0	0	0	0	70	69	98	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	373	372	525	153	0	0	0	0	0	0	0	0	0	0	0	0	373	372	525	153
0020	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	294	315	187	-128	0	0	0	0	0	0	0	0	0	0	0	0	294	315	187	-128
0050	0	4,271	2,771	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	4,271	2,771	-1,500
0070	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: NPS	314	4,609	2,981	-1,628	0	0	0	0	0	0	0	0	0	0	0	0	314	4,609	2,981	-1,628
Total 2000	687	4,982	3,506	-1,476	0	0	0	0	0	0	0	0	0	0	0	0	687	4,982	3,506	-1,476
Total budget	867	5,160	3,700	-1,461	0	0	0	0	0	0	0	0	0	0	0	0	867	5,160	3,700	-1,461

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	145	157	12	0	0	0	0	0	0	0	0	151	145	157	12
0014	29	33	36	3	0	0	0	0	0	0	0	0	29	33	36	3
Subtotal: PS	179	178	193	15	0	0	0	0	0	0	0	0	179	178	193	15
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	180	179	194	15	0	0	0	0	0	0	0	0	180	179	194	15

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	161	162	355	194	0	0	0	0	0	0	0	0	161	162	355	194
0012	142	141	71	-70	0	0	0	0	0	0	0	0	142	141	71	-70
0014	70	69	98	29	0	0	0	0	0	0	0	0	70	69	98	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	373	372	525	153	0	0	0	0	0	0	0	0	373	372	525	153
0020	5	6	6	0	0	0	0	0	7	7	7	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	221	232	103	-128	0	0	0	0	73	84	84	0	294	315	187	-128
0050	0	4,271	2,771	-1,500	0	0	0	0	0	0	0	0	0	4,271	2,771	-1,500
0070	5	6	6	0	0	0	0	0	4	4	4	0	8	10	10	0
Subtotal: NPS	230	4,514	2,886	-1,628	0	0	0	0	85	95	95	0	314	4,609	2,981	-1,628
Total 2000	603	4,887	3,411	-1,476	0	0	0	0	85	95	95	0	687	4,982	3,506	-1,476
Total budget	782	5,065	3,605	-1,461	0	0	0	0	85	95	95	0	867	5,160	3,700	-1,461

**FY 2015 Proposed Budget
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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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	312	307	512	206	0	0	0	0	0	0	0	0	0	0	0	0	312	307	512	206
0012	142	141	71	-70	0	0	0	0	0	0	0	0	0	0	0	0	142	141	71	-70
0014	98	103	134	32	0	0	0	0	0	0	0	0	0	0	0	0	98	103	134	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	552	550	718	167	0	0	0	0	0	0	0	0	0	0	0	0	552	550	718	167
0020	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	295	316	188	-128	0	0	0	0	0	0	0	0	0	0	0	0	295	316	188	-128
0050	0	4,271	2,771	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	4,271	2,771	-1,500
0070	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: NPS	315	4,610	2,982	-1,628	0	0	0	0	0	0	0	0	0	0	0	0	315	4,610	2,982	-1,628
Total budget	867	5,160	3,700	-1,461	0	0	0	0	0	0	0	0	0	0	0	0	867	5,160	3,700	-1,461

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	1

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for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

Schedule
41G

TKO Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	312	307	512	206	0	0	0	0	0	0	0	0	312	307	512	206
0012	142	141	71	-70	0	0	0	0	0	0	0	0	142	141	71	-70
0014	98	103	134	32	0	0	0	0	0	0	0	0	98	103	134	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	552	550	718	167	0	0	0	0	0	0	0	0	552	550	718	167
0020	5	6	6	0	0	0	0	0	7	7	7	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	221	232	104	-128	0	0	0	0	73	84	84	0	295	316	188	-128
0050	0	4,271	2,771	-1,500	0	0	0	0	0	0	0	0	0	4,271	2,771	-1,500
0070	5	6	6	0	0	0	0	0	4	4	4	0	8	10	10	0
Subtotal: NPS	230	4,515	2,887	-1,628	0	0	0	0	85	95	95	0	315	4,610	2,982	-1,628
Total budget	782	5,065	3,605	-1,461	0	0	0	0	85	95	95	0	867	5,160	3,700	-1,461

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3	3	5	2	0	0	0	0	0	0	0	0	3	3	5	2
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	5	5	6	1	0	0	0	0	0	0	0	0	5	5	6	1

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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TK0 Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,605	6.00
Subtotal: Local Fund			\$3,605	6.00
Special Purpose Revenue Funds				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$0	0.00
	0610	PRODUCTION SUPPORT	\$95	0.00
Subtotal: Special Purpose Revenue Funds			\$95	0.00
Subtotal: General Fund			\$3,700	6.00
Total: Office of Motion Picture and Television Development			\$3,700	6.00