

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	16	20	0	-20	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	18	0	-18	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	26	30	0	-30	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	20	18	0	-18	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	26	31	0	-31	0	0	0	0	0	0
FLEET MANAGEMENT	1070	3	1	0	-1	0	0	0	0	0	0
COMMUNICATIONS	1080	26	31	0	-31	0	0	0	0	0	0
CUSTOMER SERVICE	1085	26	30	0	-30	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	16	18	0	-18	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>174</b>	<b>194</b>	<b>0</b>	<b>-194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF MOTION PICTURE &amp; TV DEVELOP</b>	<b>2000</b>										
MARKETING AND PROMOTIONS	2010	195	2,949	0	-2,949	0	0	0	0	0	0
PRODUCTION SUPPORT	2020	487	528	0	-528	0	0	0	0	0	0
COMMUNITY OUTREACH	2030	27	29	0	-29	0	0	0	0	0	0
<b>Subtotal: OFFICE OF MOTION PICTURE &amp; TV DEVELOP</b>		<b>709</b>	<b>3,506</b>	<b>0</b>	<b>-3,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Motion Picture and Television Development</b>		<b>883</b>	<b>3,700</b>	<b>0</b>	<b>-3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 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 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	141	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	141	157	0	-157
0014	30	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	30	36	0	-36
<b>Subtotal: PS</b>	171	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	171	193	0	-193
0040	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1
<b>Subtotal: NPS</b>	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1
<b>Total 1000</b>	174	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	174	194	0	-194

**2000 Office Of Motion Picture & Tv Develop**

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	252	355	0	-355	0	0	0	0	0	0	0	0	0	0	0	0	252	355	0	-355
0012	83	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	83	71	0	-71
0014	74	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	74	98	0	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	409	525	0	-525	0	0	0	0	0	0	0	0	0	0	0	0	409	525	0	-525
0020	13	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	-13
0040	253	187	0	-187	0	0	0	0	0	0	0	0	0	0	0	0	253	187	0	-187
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	34	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	34	10	0	-10
<b>Subtotal: NPS</b>	300	2,981	0	-2,981	0	0	0	0	0	0	0	0	0	0	0	0	300	2,981	0	-2,981
<b>Total 2000</b>	709	3,506	0	-3,506	0	0	0	0	0	0	0	0	0	0	0	0	709	3,506	0	-3,506
<b>Total budget</b>	883	3,700	0	-3,700	0	0	0	0	0	0	0	0	0	0	0	0	883	3,700	0	-3,700

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

*(Dollars in Thousands)*

**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 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	141	157	0	-157	0	0	0	0	0	0	0	0	141	157	0	-157
0014	30	36	0	-36	0	0	0	0	0	0	0	0	30	36	0	-36
<b>Subtotal: PS</b>	171	193	0	-193	0	0	0	0	0	0	0	0	171	193	0	-193
0040	3	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
<b>Subtotal: NPS</b>	3	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
<b>Total 1000</b>	174	194	0	-194	0	0	0	0	0	0	0	0	174	194	0	-194

**2000 Office Of Motion Picture & Tv Develop**

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	252	355	0	-355	0	0	0	0	0	0	0	0	252	355	0	-355
0012	83	71	0	-71	0	0	0	0	0	0	0	0	83	71	0	-71
0014	74	98	0	-98	0	0	0	0	0	0	0	0	74	98	0	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	409	525	0	-525	0	0	0	0	0	0	0	0	409	525	0	-525
0020	6	6	0	-6	0	0	0	0	7	7	0	-7	13	13	0	-13
0040	218	103	0	-103	0	0	0	0	35	84	0	-84	253	187	0	-187
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	6	6	0	-6	0	0	0	0	28	4	0	-4	34	10	0	-10
<b>Subtotal: NPS</b>	229	2,886	0	-2,886	0	0	0	0	71	95	0	-95	300	2,981	0	-2,981
<b>Total 2000</b>	638	3,411	0	-3,411	0	0	0	0	71	95	0	-95	709	3,506	0	-3,506
<b>Total budget</b>	812	3,605	0	-3,605	0	0	0	0	71	95	0	-95	883	3,700	0	-3,700

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**TKO Office of Motion Picture and Television Development**

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	393	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	393	512	0	-512
0012	83	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	83	71	0	-71
0014	104	134	0	-134	0	0	0	0	0	0	0	0	0	0	0	0	104	134	0	-134
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>580</b>	<b>718</b>	<b>0</b>	<b>-718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>718</b>	<b>0</b>	<b>-718</b>
0020	13	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	-13
0040	256	188	0	-188	0	0	0	0	0	0	0	0	0	0	0	0	256	188	0	-188
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	34	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	34	10	0	-10
<b>Subtotal: NPS</b>	<b>303</b>	<b>2,982</b>	<b>0</b>	<b>-2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>2,982</b>	<b>0</b>	<b>-2,982</b>
<b>Total budget</b>	<b>883</b>	<b>3,700</b>	<b>0</b>	<b>-3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>883</b>	<b>3,700</b>	<b>0</b>	<b>-3,700</b>

**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	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
0012	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	-1
<b>Total FTEs</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>-6</b>

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

(Dollars in Thousands)

**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 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	393	512	0	-512	0	0	0	0	0	0	0	0	393	512	0	-512
0012	83	71	0	-71	0	0	0	0	0	0	0	0	83	71	0	-71
0014	104	134	0	-134	0	0	0	0	0	0	0	0	104	134	0	-134
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>580</b>	<b>718</b>	<b>0</b>	<b>-718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>718</b>	<b>0</b>	<b>-718</b>
0020	6	6	0	-6	0	0	0	0	7	7	0	-7	13	13	0	-13
0040	221	104	0	-104	0	0	0	0	35	84	0	-84	256	188	0	-188
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	6	6	0	-6	0	0	0	0	28	4	0	-4	34	10	0	-10
<b>Subtotal: NPS</b>	<b>232</b>	<b>2,887</b>	<b>0</b>	<b>-2,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>95</b>	<b>0</b>	<b>-95</b>	<b>303</b>	<b>2,982</b>	<b>0</b>	<b>-2,982</b>
<b>Total budget</b>	<b>812</b>	<b>3,605</b>	<b>0</b>	<b>-3,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>95</b>	<b>0</b>	<b>-95</b>	<b>883</b>	<b>3,700</b>	<b>0</b>	<b>-3,700</b>

**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	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
0012	2	1	0	-1	0	0	0	0	0	0	0	0	2	1	0	-1
<b>Total FTEs</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>-6</b>

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

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**TK0 Office of Motion Picture and Television Development**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$0	0.00
<b>Subtotal: Local Fund</b>			<b>\$0</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$0</b>	<b>0.00</b>
<b>Total: Office of Motion Picture and Television Development</b>			<b>\$0</b>	<b>0.00</b>