

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	16	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	30	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	16	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	29	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	2	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	28	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	28	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	16	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		182	0	0	0	0	0	0	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	147	0	0	0	0	0	0	0	0	0
PRODUCTION SUPPORT	2020	510	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	2030	27	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		684	0	0	0	0	0	0	0	0	0
Total: Office of Motion Picture and Television Development		866	0	0	0	0	0	0	0	0	0

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: PS	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
Total 2000	684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	684	0	0	0
Total budget	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TKO Office of Motion Picture and Television Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	181	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: PS	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
0020	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	106	0	0	0	0	0	0	0	76	0	0	0	183	0	0	0
0070	3	0	0	0	0	0	0	0	4	0	0	0	7	0	0	0
Subtotal: NPS	109	0	0	0	0	0	0	0	84	0	0	0	194	0	0	0
Total 2000	600	0	0	0	0	0	0	0	84	0	0	0	684	0	0	0
Total budget	782	0	0	0	0	0	0	0	84	0	0	0	866	0	0	0

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**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: PS	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
Total budget	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	0	0	0

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total FTEs	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: PS	671	0	0	0	0	0	0	0	0	0	0	0	671	0	0	0
0020	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	108	0	0	0	0	0	0	0	76	0	0	0	184	0	0	0
0070	3	0	0	0	0	0	0	0	4	0	0	0	7	0	0	0
Subtotal: NPS	111	0	0	0	0	0	0	0	84	0	0	0	195	0	0	0
Total budget	782	0	0	0	0	0	0	0	84	0	0	0	866	0	0	0

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total FTEs	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0