

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	16	17	17	0	17	0	17	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	17	17	0	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	24	27	28	0	28	0	28	0	0	0
INFORMATION TECHNOLOGY	1040	52	17	17	0	17	0	17	0	0	0
FINANCIAL MANAGEMENT	1050	24	27	28	0	28	0	28	0	0	0
FLEET MANAGEMENT	1070	2	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	16	27	28	0	28	0	28	0	0	0
CUSTOMER SERVICE	1085	24	27	28	0	28	0	28	0	0	0
PERFORMANCE MANAGEMENT	1090	16	17	17	0	17	0	17	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		191	177	179	2	179	0	179	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	111	261	529	269	529	0	529	0	0	0
PRODUCTION SUPPORT	2020	398	411	425	14	330	95	425	0	0	0
COMMUNITY OUTREACH	2030	20	21	28	7	28	0	28	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		529	693	982	289	887	95	982	0	0	0
Total: Office of Motion Picture and Television Development		720	869	1,160	291	1,065	95	1,160	0	0	0

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	158	144	145	1	0	0	0	0	0	0	0	0	0	0	0	0	158	144	145	1
0014	31	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	31	32	33	1
Subtotal: PS	189	176	178	2	0	0	0	0	0	0	0	0	0	0	0	0	189	176	178	2
0040	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: NPS	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Total 1000	191	177	179	2	0	0	0	0	0	0	0	0	0	0	0	0	191	177	179	2

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	151	161	162	1	0	0	0	0	0	0	0	0	0	0	0	0	151	161	162	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	62	67	69	3	0	0	0	0	0	0	0	0	0	0	0	0	62	67	69	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	343	369	372	3	0	0	0	0	0	0	0	0	0	0	0	0	343	369	372	3
0020	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	13	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	126	301	315	15	0	0	0	0	0	0	0	0	0	0	0	0	126	301	315	15
0050	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0070	41	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	41	10	10	0
Subtotal: NPS	186	323	609	286	0	0	0	0	0	0	0	0	0	0	0	0	186	323	609	286
Total 2000	529	693	982	289	0	0	0	0	0	0	0	0	0	0	0	0	529	693	982	289
Total budget	720	869	1,160	291	0	0	0	0	0	0	0	0	0	0	0	0	720	869	1,160	291

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	158	144	145	1	0	0	0	0	0	0	0	0	158	144	145	1
0014	31	32	33	1	0	0	0	0	0	0	0	0	31	32	33	1
Subtotal: PS	189	176	178	2	0	0	0	0	0	0	0	0	189	176	178	2
0040	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: NPS	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Total 1000	191	177	179	2	0	0	0	0	0	0	0	0	191	177	179	2

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	151	161	162	1	0	0	0	0	0	0	0	0	151	161	162	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	62	67	69	3	0	0	0	0	0	0	0	0	62	67	69	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	343	369	372	3	0	0	0	0	0	0	0	0	343	369	372	3
0020	5	5	6	0	0	0	0	0	4	7	7	0	9	13	13	0
0031	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0040	93	227	232	5	0	0	0	0	33	74	84	10	126	301	315	15
0050	0	0	271	271	0	0	0	0	0	0	0	0	0	0	271	271
0070	5	6	6	0	0	0	0	0	36	4	4	0	41	10	10	0
Subtotal: NPS	103	238	514	276	0	0	0	0	83	85	95	10	186	323	609	286
Total 2000	446	608	887	279	0	0	0	0	83	85	95	10	529	693	982	289
Total budget	637	784	1,065	281	0	0	0	0	83	85	95	10	720	869	1,160	291

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	309	305	307	1	0	0	0	0	0	0	0	0	0	0	0	0	309	305	307	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	93	98	103	4	0	0	0	0	0	0	0	0	0	0	0	0	93	98	103	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	532	545	550	5	0	0	0	0	0	0	0	0	0	0	0	0	532	545	550	5
0020	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	13	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	128	301	316	15	0	0	0	0	0	0	0	0	0	0	0	0	128	301	316	15
0050	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0070	41	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	41	10	10	0
Subtotal: NPS	188	324	610	286	0	0	0	0	0	0	0	0	0	0	0	0	188	324	610	286
Total budget	720	869	1,160	291	0	0	0	0	0	0	0	0	0	0	0	0	720	869	1,160	291

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	309	305	307	1	0	0	0	0	0	0	0	0	309	305	307	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	93	98	103	4	0	0	0	0	0	0	0	0	93	98	103	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	532	545	550	5	0	0	0	0	0	0	0	0	532	545	550	5
0020	5	5	6	0	0	0	0	0	4	7	7	0	9	13	13	0
0031	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0040	95	228	232	5	0	0	0	0	33	74	84	10	128	301	316	15
0050	0	0	271	271	0	0	0	0	0	0	0	0	0	0	271	271
0070	5	6	6	0	0	0	0	0	36	4	4	0	41	10	10	0
Subtotal: NPS	105	239	515	276	0	0	0	0	83	85	95	10	188	324	610	286
Total budget	637	784	1,065	281	0	0	0	0	83	85	95	10	720	869	1,160	291

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0

FY 2014 Proposed Budget  
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(Dollars in Thousands)

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		\$1,065	5.00
Subtotal: Local Fund			\$1,065	5.00
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	\$95	0.00
Subtotal: Special Purpose Revenue Funds			\$95	0.00
Subtotal: General Fund			\$1,160	5.00
Total: Office of Motion Picture and Television Development			\$1,160	5.00