FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF MOTION PICTURE AND TELEVISION DEV TK0		FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF MOTION PICTURES & TELEVISION	**0200**										
OFFICE OF MOTION PICTURES & TELEVISION	2000	0	574	579	6	579	0	579	0	0	0
Subtotal: OFFICE OF MOTION PICTURES & TELEVISION		0	574	579	6	579	0	579	0	0	0
Total: Office of Motion Picture and Television Develop		0	574	579	6	579	0	579	0	0	0

TK0 Office of Motion Picture and Television Development

0200 OFFICE OF MOTION PICTURE & TV DEVELOPMEN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	289	290	1	0	0	0	0	0	0	0	0	0	0	0	0	0	289	290	1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0014	0	45	45	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	-1
Subtotal: *PS*	0	336	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	336	0
0020	0	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	2
0030	0	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	5
0031	0	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0
0032	0	20	11	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	20	11	-9
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	204	195	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	204	195	-9
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	238	243	6	0	0	0	0	0	0	0	0	0	0	0	0	0	238	243	6
Total 0200	0	574	579	6	0	0	0	0	0	0	0	0	0	0	0	0	0	574	579	6
Total Budget	0	574	579	6	0	0	0	0	0	0	0	0	0	0	0	0	0	574	579	6

TK0 Office of Motion Picture and Television Development

0200 OFFICE OF MOTION PICTURE & TV DEVELOPMEN

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	289	290	1	0	0	0	0	0	289	290	1
0012	0	1	1	0	0	0	0	0	0	1	1	0
0014	0	45	45	-1	0	0	0	0	0	45	45	-1
Subtotal: *PS*	0	336	336	0	0	0	0	0	0	336	336	0
0020	0	3	5	2	0	0	0	0	0	3	5	2
0030	0	1	6	5	0	0	0	0	0	1	6	5
0031	0	9	10	0	0	0	0	0	0	9	10	0
0032	0	20	11	-9	0	0	0	0	0	20	11	-9
0033	0	0	4	4	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	5	5
0040	0	204	195	-9	0	0	0	0	0	204	195	-9
0070	0	0	8	8	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	238	243	6	0	0	0	0	0	238	243	6
Total: 0200	0	574	579	6	0	0	0	0	0	574	579	6
Total Budget	0	574	579	6	0	0	0	0	0	574	579	6

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	289	290	1	0	0	0	0	0	0	0	0	0	0	0	0	0	289	290	1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0014	0	45	45	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	-1
Subtotal: *PS*	0	336	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	336	0
0020	0	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	2
0030	0	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	5
0031	0	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0
0032	0	20	11	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	20	11	-9
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	204	195	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	204	195	-9
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	238	243	6	0	0	0	0	0	0	0	0	0	0	0	0	0	238	243	6
Total Budget	0	574	579	6	0	0	0	0	0	0	0	0	0	0	0	0	0	574	579	6

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	289	290	1	0	0	0	0	0	289	290	1
0012	0	1	1	0	0	0	0	0	0	1	1	0
0014	0	45	45	-1	0	0	0	0	0	45	45	-1
Subtotal: *PS*	0	336	336	0	0	0	0	0	0	336	336	0
0020	0	3	5	2	0	0	0	0	0	3	5	2
0030	0	1	6	5	0	0	0	0	0	1	6	5
0031	0	9	10	0	0	0	0	0	0	9	10	0
0032	0	20	11	-9	0	0	0	0	0	20	11	-9
0033	0	0	4	4	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	5	5
0040	0	204	195	-9	0	0	0	0	0	204	195	-9
0070	0	0	8	8	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	238	243	6	0	0	0	0	0	238	243	6
Total Budget	0	574	579	6	0	0	0	0	0	574	579	6

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	5	5	0	0	0	0	0	0	5	5	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	5	5	0	0	0	0	0	0	5	5	0

FY 2004 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

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$579	5.00
	Subtotal: Local Fund			**$579**	**5.00**
Subtotal: General Fund				**$579**	**5.00**
Total: Gross Funds				**$579**	**5.00**