

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Cable Television	Name	CTO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	10	24	24	0	0	24	24	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	19	25	51	26	0	51	51	0	0	0
	CONTRACTING AND PROCUREMENT	1020	97	30	97	67	0	97	97	0	0	0
	PROPERTY MANAGEMENT	1030	1,577	2,570	2,099	-472	0	2,099	2,099	0	0	0
	INFORMATION TECHNOLOGY	1040	80	31	43	11	0	43	43	0	0	0
	FINANCIAL MANAGEMENT	1050	132	174	147	-26	0	147	147	0	0	0
	FLEET MANAGEMENT	1070	59	55	61	6	0	61	61	0	0	0
	CUSTOMER SERVICE	1085	449	479	722	243	0	722	722	0	0	0
	PERFORMANCE MANAGEMENT	1090	247	243	252	9	0	252	252	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			2,670	3,632	3,496	-135	0	3,496	3,496	0	0	0
PROGRAMMING												
	OCTT ORIGINATED PROGRAMMING	2100	2,613	2,615	3,258	644	0	3,258	3,258	0	0	0
	FEE FOR SERVICE PROGRAMMING	2200	957	809	1,348	539	0	1,348	1,348	0	0	0
Subtotal: PROGRAMMING			3,570	3,424	4,606	1,182	0	4,606	4,606	0	0	0
REGULATORY												
	FRANCHISE REGULATION	3100	456	239	240	1	0	240	240	0	0	0
	CUSTOMER SERVICE	3200	0	0	182	182	0	182	182	0	0	0
Subtotal: REGULATORY			456	239	422	183	0	422	422	0	0	0
Total: Office of Cable Television			6,697	7,295	8,525	1,230	0	8,525	8,525	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CTO Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	549	552	709	157	0	0	0	0	0	0	0	0	0	0	0	0	549	552	709	157
0012	59	75	54	-21	0	0	0	0	0	0	0	0	0	0	0	0	59	75	54	-21
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	117	107	139	32	0	0	0	0	0	0	0	0	0	0	0	0	117	107	139	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	739	735	903	169	0	0	0	0	0	0	0	0	0	0	0	0	739	735	903	169
0020	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5
0030	3	13	173	160	0	0	0	0	0	0	0	0	0	0	0	0	3	13	173	160
0031	68	121	279	158	0	0	0	0	0	0	0	0	0	0	0	0	68	121	279	158
0032	1,379	1,949	0	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949
0033	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0035	10	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	10	0	66	66
0040	465	814	2,006	1,193	0	0	0	0	0	0	0	0	0	0	0	0	465	814	2,006	1,193
0070	5	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	5	0	20	20
Subtotal: NPS	1,931	2,897	2,593	-304	0	0	0	0	0	0	0	0	0	0	0	0	1,931	2,897	2,593	-304
Total 1000	2,670	3,632	3,496	-135	0	0	0	0	0	0	0	0	0	0	0	0	2,670	3,632	3,496	-135

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,509	1,546	1,627	81	0	0	0	0	0	0	0	0	0	0	0	0	1,509	1,546	1,627	81
0012	283	219	247	28	0	0	0	0	0	0	0	0	0	0	0	0	283	219	247	28
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	357	308	359	51	0	0	0	0	0	0	0	0	0	0	0	0	357	308	359	51
0015	25	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	25	50	50	0
Subtotal: PS	2,185	2,123	2,282	160	0	0	0	0	0	0	0	0	0	0	0	0	2,185	2,123	2,282	160
0020	1	20	20	0	0	0	0	0	0	0	0	0	4	0	0	0	5	20	20	0
0040	277	256	357	101	0	0	0	0	0	0	0	0	2	0	0	0	279	256	357	101
0041	352	195	200	5	0	0	0	0	0	0	0	0	0	0	0	0	352	195	200	5
0050	735	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	735	800	800	0
0070	8	30	946	916	0	0	0	0	0	0	0	0	6	0	0	0	14	30	946	916
Subtotal: NPS	1,374	1,301	2,324	1,023	0	0	0	0	0	0	0	0	12	0	0	0	1,386	1,301	2,324	1,023
Total 2000	3,558	3,424	4,606	1,182	0	0	0	0	0	0	0	0	12	0	0	0	3,570	3,424	4,606	1,182

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	456	239	422	183	0	0	0	0	0	0	0	0	0	0	0	0	456	239	422	183
Subtotal: NPS	456	239	422	183	0	0	0	0	0	0	0	0	0	0	0	0	456	239	422	183

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 3000	456	239	422	183	0	0	0	0	0	0	0	0	0	0	0	0	456	239	422	183
Total budget	6,685	7,295	8,525	1,230	0	0	0	0	0	0	0	0	12	0	0	0	6,697	7,295	8,525	1,230

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CTO Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	549	552	709	157	549	552	709	157
0012	0	0	0	0	0	0	0	0	59	75	54	-21	59	75	54	-21
0013	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0014	0	0	0	0	0	0	0	0	117	107	139	32	117	107	139	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	739	735	903	169	739	735	903	169
0020	0	0	0	0	0	0	0	0	2	0	5	5	2	0	5	5
0030	0	0	0	0	0	0	0	0	3	13	173	160	3	13	173	160
0031	0	0	0	0	0	0	0	0	68	121	279	158	68	121	279	158
0032	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949	1,379	1,949	0	-1,949
0033	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
0035	0	0	0	0	0	0	0	0	10	0	66	66	10	0	66	66
0040	0	0	0	0	0	0	0	0	465	814	2,006	1,193	465	814	2,006	1,193
0070	0	0	0	0	0	0	0	0	5	0	20	20	5	0	20	20
Subtotal: NPS	0	0	0	0	0	0	0	0	1,931	2,897	2,593	-304	1,931	2,897	2,593	-304
Total 1000	0	0	0	0	0	0	0	0	2,670	3,632	3,496	-135	2,670	3,632	3,496	-135

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	1,509	1,546	1,627	81	1,509	1,546	1,627	81
0012	0	0	0	0	0	0	0	0	283	219	247	28	283	219	247	28
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	357	308	359	51	357	308	359	51
0015	0	0	0	0	0	0	0	0	25	50	50	0	25	50	50	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,185	2,123	2,282	160	2,185	2,123	2,282	160
0020	0	0	0	0	0	0	0	0	1	20	20	0	1	20	20	0
0040	0	0	0	0	0	0	0	0	277	256	357	101	277	256	357	101
0041	0	0	0	0	0	0	0	0	352	195	200	5	352	195	200	5
0050	0	0	0	0	0	0	0	0	735	800	800	0	735	800	800	0
0070	0	0	0	0	0	0	0	0	8	30	946	916	8	30	946	916
Subtotal: NPS	0	0	0	0	0	0	0	0	1,374	1,301	2,324	1,023	1,374	1,301	2,324	1,023
Total 2000	0	0	0	0	0	0	0	0	3,558	3,424	4,606	1,182	3,558	3,424	4,606	1,182

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	456	239	422	183	456	239	422	183
Subtotal: NPS	0	0	0	0	0	0	0	0	456	239	422	183	456	239	422	183

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 3000	0	0	0	0	0	0	0	0	456	239	422	183	456	239	422	183
Total budget	0	0	0	0	0	0	0	0	6,685	7,295	8,525	1,230	6,685	7,295	8,525	1,230

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Program Summary by  
Comptroller Source Group

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CTO Office of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,058	2,099	2,336	238	0	0	0	0	0	0	0	0	0	0	0	0	2,058	2,099	2,336	238
0012	342	294	301	7	0	0	0	0	0	0	0	0	0	0	0	0	342	294	301	7
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	474	414	498	84	0	0	0	0	0	0	0	0	0	0	0	0	474	414	498	84
0015	25	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	25	50	50	0
Subtotal: PS	2,924	2,857	3,186	328	0	0	0	0	0	0	0	0	0	0	0	0	2,924	2,857	3,186	328
0020	3	20	25	5	0	0	0	0	0	0	0	0	4	0	0	0	7	20	25	5
0030	3	13	173	160	0	0	0	0	0	0	0	0	0	0	0	0	3	13	173	160
0031	68	121	279	158	0	0	0	0	0	0	0	0	0	0	0	0	68	121	279	158
0032	1,379	1,949	0	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949
0033	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0035	10	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	10	0	66	66
0040	1,198	1,309	2,786	1,476	0	0	0	0	0	0	0	0	2	0	0	0	1,200	1,309	2,786	1,476
0041	352	195	200	5	0	0	0	0	0	0	0	0	0	0	0	0	352	195	200	5
0050	735	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	735	800	800	0
0070	13	30	966	936	0	0	0	0	0	0	0	0	6	0	0	0	19	30	966	936
Subtotal: NPS	3,761	4,438	5,339	901	0	0	0	0	0	0	0	0	12	0	0	0	3,773	4,438	5,339	901
Total budget	6,685	7,295	8,525	1,230	0	0	0	0	0	0	0	0	12	0	0	0	6,697	7,295	8,525	1,230

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11	26	29	2	0	0	0	0	0	0	0	0	0	0	0	0	11	26	29	2
0012	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
Total FTEs	18	32	36	3	0	0	0	0	0	0	0	0	0	0	0	0	18	32	36	3

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Program Summary by  
Comptroller Source Group

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CTO Office of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	2,058	2,099	2,336	238	2,058	2,099	2,336	238
0012	0	0	0	0	0	0	0	0	342	294	301	7	342	294	301	7
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	474	414	498	84	474	414	498	84
0015	0	0	0	0	0	0	0	0	25	50	50	0	25	50	50	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,924	2,857	3,186	328	2,924	2,857	3,186	328
0020	0	0	0	0	0	0	0	0	3	20	25	5	3	20	25	5
0030	0	0	0	0	0	0	0	0	3	13	173	160	3	13	173	160
0031	0	0	0	0	0	0	0	0	68	121	279	158	68	121	279	158
0032	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949	1,379	1,949	0	-1,949
0033	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
0035	0	0	0	0	0	0	0	0	10	0	66	66	10	0	66	66
0040	0	0	0	0	0	0	0	0	1,198	1,309	2,786	1,476	1,198	1,309	2,786	1,476
0041	0	0	0	0	0	0	0	0	352	195	200	5	352	195	200	5
0050	0	0	0	0	0	0	0	0	735	800	800	0	735	800	800	0
0070	0	0	0	0	0	0	0	0	13	30	966	936	13	30	966	936
Subtotal: NPS	0	0	0	0	0	0	0	0	3,761	4,438	5,339	901	3,761	4,438	5,339	901
Total budget	0	0	0	0	0	0	0	0	6,685	7,295	8,525	1,230	6,685	7,295	8,525	1,230

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	11	26	29	2	11	26	29	2
0012	0	0	0	0	0	0	0	0	6	6	6	0	6	6	6	0
Total FTEs	0	0	0	0	0	0	0	0	18	32	36	3	18	32	36	3

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CT0 Office of Cable Television

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	CABLE FRANCHINE FEES	\$8,525	35.50
Subtotal: Special Purpose Revenue Funds			\$8,525	35.50
Subtotal: General Fund			\$8,525	35.50
Total: Office of Cable Television			\$8,525	35.50