

Office of Cable Television

www.oct.dc.gov
Telephone: 202-671-0066

Table CT0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$6,889,807	\$0	\$0	N/A
FTEs	36.9	0.0	0.0	N/A

The Office of Cable Television (OCT) was absorbed in FY 2016. Its mission, funding, and Full-Time Equivalents (FTEs) were transferred to the Office of Cable Television, Film, Music, and Entertainment (OCTFME).

The agency's historical data is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	6,881	0	0	0	N/A	36.9	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	6,881	0	0	0	N/A	36.9	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	9	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	9	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	6,890	0	0	0	N/A	36.9	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,448	2,366	0	0	0	N/A
12 - REGULAR PAY - OTHER	198	454	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	5	86	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	563	626	0	0	0	N/A
15 - OVERTIME PAY	44	56	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,258	3,588	0	0	0	N/A
20 - SUPPLIES AND MATERIALS	35	21	0	0	0	N/A
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	59	211	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	87	138	0	0	0	N/A
34 - SECURITY SERVICES	0	55	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	0	157	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	898	642	0	0	0	N/A
41 - CONTRACTUAL SERVICES - OTHER	161	37	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	940	1,321	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	256	718	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,436	3,301	0	0	0	N/A
GROSS FUNDS	5,694	6,890	0	0	0	N/A

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CT0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEV	26	0	0	0	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	77	0	0	0	1.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	561	0	0	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	47	0	0	0	1.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	136	0	0	0	0.0	0.0	0.0	0.0

Table CT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1070) FLEET MANAGEMENT	28	0	0	0	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	619	0	0	0	5.4	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	277	0	0	0	2.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,770	0	0	0	9.3	0.0	0.0	0.0
(2000) PROGRAMMING								
(2100) OCTT ORIGINATED PROGRAMMING	3,617	0	0	0	17.7	0.0	0.0	0.0
(2200) FEE FOR SERVICE PROGRAMMING	1,400	0	0	0	9.8	0.0	0.0	0.0
SUBTOTAL (2000) PROGRAMMING	5,017	0	0	0	27.6	0.0	0.0	0.0
(3000) REGULATORY								
(3100) FRANCHISE REGULATION	101	0	0	0	0.0	0.0	0.0	0.0
(3200) CUSTOMER SERVICE	1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) REGULATORY	102	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	6,890	0	0	0	36.9	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of divisions related to the prior functions of the Office of Cable Television.

Division Structure Change

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of divisions related to the prior functions of the Office of Cable Television.

FY 2017 Proposed Budget Changes

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of budget changes related to the prior functions of the Office of Cable Television.