

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

District of Columbia Public Library Name	CEO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	675	694	851	157	851	0	851	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	448	362	822	460	822	0	822	0	0	0
CONTRACTING & PROCUREMENT	1020	381	433	431	-2	431	0	431	0	0	0
PROPERTY MANAGEMENT	1030	1,478	1,544	1,961	417	1,961	0	1,961	0	0	0
INFORMATION TECHNOLOGY	1040	1,073	1,140	1,404	264	1,404	0	1,404	0	0	0
LEGAL SERVICES	1060	259	282	436	154	436	0	436	0	0	0
FLEET MANAGEMENT	1070	506	441	482	41	482	0	482	0	0	0
COMMUNICATIONS	1080	1,318	858	1,385	528	1,385	0	1,385	0	0	0
CUSTOMER SERVICE	1085	371	444	463	19	463	0	463	0	0	0
LANGUAGE ACCESS	1087	10	6	26	20	26	0	26	0	0	0
PERFORMANCE MANAGEMENT	1090	464	590	677	87	677	0	677	0	0	0
<b>Subtotal: AGENCY MANGEMENT PROGRAM</b>		<b>6,983</b>	<b>6,793</b>	<b>8,939</b>	<b>2,146</b>	<b>8,939</b>	<b>0</b>	<b>8,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	315	316	330	14	330	0	330	0	0	0
ACCOUNTING OPERATIONS	120F	410	449	477	28	477	0	477	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>725</b>	<b>765</b>	<b>807</b>	<b>42</b>	<b>807</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHIEF LIBRARIAN</b>	<b>L200</b>										
INTERGOVERNMENTAL AFFAIRS	L210	128	122	147	25	147	0	147	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	228	243	300	57	300	0	300	0	0	0
<b>Subtotal: CHIEF LIBRARIAN</b>		<b>356</b>	<b>365</b>	<b>448</b>	<b>83</b>	<b>448</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBRARY SERVICES</b>	<b>L300</b>										
CHILDREN & YOUNG ADULT SERVICES	L310	1,146	1,280	4,377	3,097	4,377	0	4,377	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	3,508	4,603	5,664	1,061	5,654	10	5,664	0	0	0
NEIGHBORHOOD LIBRARIES	L330	14,318	20,129	17,016	-3,113	17,016	0	17,016	0	0	0
ADAPTIVE SERVICES	L340	628	740	859	119	859	0	859	0	0	0
LITERACY RESOURCES	L350	1,189	1,132	1,211	79	308	0	308	903	0	0
TEENS OF DISTINCTION PROGRAM	L360	178	277	255	-22	255	0	255	0	0	0
VOLUNTEERS	L370	63	67	72	5	72	0	72	0	0	0
COLLECTIONS	L380	5,158	5,229	5,630	400	5,630	0	5,630	0	0	0

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for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

District of Columbia Public Library Name	CEO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
LIBRARY PROGRAM INFORMATION	L390	34	50	101	51	101	0	101	0	0	0
<b>Subtotal: LIBRARY SERVICES</b>		<b>26,223</b>	<b>33,506</b>	<b>35,185</b>	<b>1,678</b>	<b>34,271</b>	<b>10</b>	<b>34,281</b>	<b>903</b>	<b>0</b>	<b>0</b>
<b>BUSINESS OPERATIONS</b>	<b>L400</b>										
CUSTODIAL AND MAINTENANCE	L410	4,763	6,013	5,974	-38	5,974	0	5,974	0	0	0
PUBLIC SAFETY	L420	1,274	1,759	2,210	451	2,210	0	2,210	0	0	0
ASSET MANAGEMENT	L430	75	86	140	54	140	0	140	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	248	247	257	10	257	0	257	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	2,572	3,945	3,768	-177	3,238	530	3,768	0	0	0
<b>Subtotal: BUSINESS OPERATIONS</b>		<b>8,932</b>	<b>12,050</b>	<b>12,349</b>	<b>299</b>	<b>11,819</b>	<b>530</b>	<b>12,349</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia Public Library</b>		<b>43,219</b>	<b>53,480</b>	<b>57,728</b>	<b>4,248</b>	<b>56,285</b>	<b>540</b>	<b>56,825</b>	<b>903</b>	<b>0</b>	<b>0</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**CEO District of Columbia Public Library**

**1000 Agency Mangement Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,799	2,916	3,204	288	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,916	3,204	288
0012	402	498	626	128	0	0	0	0	0	0	0	0	0	0	0	0	402	498	626	128
0013	117	53	121	69	0	0	0	0	0	0	0	0	0	0	0	0	117	53	121	69
0014	633	888	1,022	135	0	0	0	0	0	0	0	0	0	0	0	0	633	888	1,022	135
0015	81	52	83	31	0	0	0	0	0	0	0	0	0	0	0	0	81	52	83	31
<b>Subtotal: PS</b>	<b>4,033</b>	<b>4,406</b>	<b>5,056</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,033</b>	<b>4,406</b>	<b>5,056</b>	<b>650</b>
0020	158	170	167	-3	0	0	0	0	0	0	0	0	0	0	0	0	158	170	167	-3
0030	114	336	316	-20	0	0	0	0	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	306
0040	1,578	1,194	2,372	1,178	0	0	0	0	0	0	0	0	250	0	0	0	1,828	1,194	2,372	1,178
0041	477	489	501	12	0	0	0	0	0	0	0	0	0	0	0	0	477	489	501	12
0070	333	168	172	3	0	0	0	0	0	0	0	0	0	0	0	0	333	168	172	3
<b>Subtotal: NPS</b>	<b>2,701</b>	<b>2,387</b>	<b>3,883</b>	<b>1,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,951</b>	<b>2,387</b>	<b>3,883</b>	<b>1,496</b>
<b>Total 1000</b>	<b>6,733</b>	<b>6,793</b>	<b>8,939</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,983</b>	<b>6,793</b>	<b>8,939</b>	<b>2,146</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	591	597	627	29	0	0	0	0	0	0	0	0	0	0	0	0	591	597	627	29
0014	140	155	167	12	0	0	0	0	0	0	0	0	0	0	0	0	140	155	167	12
<b>Subtotal: PS</b>	<b>731</b>	<b>752</b>	<b>794</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731</b>	<b>752</b>	<b>794</b>	<b>42</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0040	3	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	3	3	7	4
0041	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
0070	12	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	4	2	-2
<b>Subtotal: NPS</b>	<b>-5</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>Total 100F</b>	<b>725</b>	<b>765</b>	<b>807</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>765</b>	<b>807</b>	<b>42</b>

**L200 Chief Librarian**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	206	202	224	23	0	0	0	0	0	0	0	0	0	0	0	0	206	202	224	23
0014	47	52	60	7	0	0	0	0	0	0	0	0	0	0	0	0	47	52	60	7
<b>Subtotal: PS</b>	<b>253</b>	<b>254</b>	<b>284</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>254</b>	<b>284</b>	<b>30</b>
0020	2	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	94	96	149	52	0	0	0	0	0	0	0	0	0	0	0	0	94	96	149	52

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
<b>Subtotal: NPS</b>	103	111	164	53	0	0	0	0	0	0	0	0	0	0	0	0	103	111	164	53
<b>Total L200</b>	356	365	448	83	0	0	0	0	0	0	0	0	0	0	0	0	356	365	448	83

**L300 Library Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,765	19,157	15,726	-3,430	26	0	0	0	0	0	0	0	0	0	0	0	14,792	19,157	15,726	-3,430
0012	1,803	2,464	6,570	4,106	273	302	308	6	0	0	0	0	0	0	0	0	2,076	2,766	6,877	4,112
0013	260	383	321	-61	2	0	2	2	0	0	0	0	0	0	0	0	262	383	323	-59
0014	3,821	5,621	5,910	289	60	79	82	4	0	0	0	0	0	0	0	0	3,881	5,700	5,992	292
0015	11	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	11	17	12	-5
<b>Subtotal: PS</b>	20,661	27,641	28,539	898	361	380	392	11	0	0	0	0	0	0	0	0	21,022	28,022	28,931	909
0020	146	243	249	6	0	0	0	0	0	0	0	0	0	0	0	0	146	243	249	6
0040	450	448	991	543	239	321	320	-1	0	0	0	0	14	0	0	0	704	769	1,311	542
0050	0	0	0	0	59	59	0	-59	0	0	0	0	0	0	0	0	59	59	0	-59
0070	3,998	4,334	4,503	169	256	79	192	113	39	0	0	0	0	0	0	0	4,292	4,413	4,695	282
<b>Subtotal: NPS</b>	4,593	5,025	5,742	717	554	460	512	52	39	0	0	0	14	0	0	0	5,201	5,485	6,254	770
<b>Total L300</b>	25,255	32,666	34,281	1,615	915	840	903	63	39	0	0	0	14	0	0	0	26,223	33,506	35,185	1,678

**L400 Business Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,054	4,601	3,747	-853	0	0	0	0	0	0	0	0	0	0	0	0	3,054	4,601	3,747	-853
0012	306	253	951	697	0	0	0	0	0	0	0	0	0	0	0	0	306	253	951	697
0013	108	137	130	-7	0	0	0	0	0	0	0	0	0	0	0	0	108	137	130	-7
0014	834	1,262	1,254	-8	0	0	0	0	0	0	0	0	0	0	0	0	834	1,262	1,254	-8
0015	254	238	256	18	0	0	0	0	0	0	0	0	0	0	0	0	254	238	256	18
<b>Subtotal: PS</b>	4,556	6,491	6,338	-153	0	0	0	0	0	0	0	0	0	0	0	0	4,556	6,491	6,338	-153
0020	191	248	262	13	0	0	0	0	0	0	0	0	0	0	0	0	191	248	262	13
0031	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	2,251	2,957	3,576	619	0	0	0	0	0	0	0	0	0	0	0	0	2,251	2,957	3,576	619
0041	580	1,275	807	-468	6	0	0	0	0	0	0	0	267	0	0	0	852	1,275	807	-468
0070	940	1,079	1,367	289	75	0	0	0	0	0	0	0	41	0	0	0	1,056	1,079	1,367	289
<b>Subtotal: NPS</b>	3,988	5,559	6,012	453	81	0	0	0	0	0	0	0	308	0	0	0	4,376	5,559	6,012	453
<b>Total L400</b>	8,544	12,050	12,349	299	81	0	0	0	0	0	0	0	308	0	0	0	8,932	12,050	12,349	299
<b>Total budget</b>	41,612	52,640	56,825	4,185	996	840	903	63	39	0	0	0	572	0	0	0	43,219	53,480	57,728	4,248

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**CEO District of Columbia Public Library**

**1000 Agency Mangement Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,799	2,916	3,204	288	0	0	0	0	0	0	0	0	2,799	2,916	3,204	288
0012	402	498	626	128	0	0	0	0	0	0	0	0	402	498	626	128
0013	117	53	121	69	0	0	0	0	0	0	0	0	117	53	121	69
0014	633	888	1,022	135	0	0	0	0	0	0	0	0	633	888	1,022	135
0015	81	52	83	31	0	0	0	0	0	0	0	0	81	52	83	31
<b>Subtotal: PS</b>	<b>4,033</b>	<b>4,406</b>	<b>5,056</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,033</b>	<b>4,406</b>	<b>5,056</b>	<b>650</b>
0020	158	170	167	-3	0	0	0	0	0	0	0	0	158	170	167	-3
0030	114	336	316	-20	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	306	306
0040	1,578	1,194	2,372	1,178	0	0	0	0	0	0	0	0	1,578	1,194	2,372	1,178
0041	477	489	501	12	0	0	0	0	0	0	0	0	477	489	501	12
0070	333	168	172	3	0	0	0	0	0	0	0	0	333	168	172	3
<b>Subtotal: NPS</b>	<b>2,701</b>	<b>2,387</b>	<b>3,883</b>	<b>1,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,701</b>	<b>2,387</b>	<b>3,883</b>	<b>1,496</b>
<b>Total 1000</b>	<b>6,733</b>	<b>6,793</b>	<b>8,939</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,733</b>	<b>6,793</b>	<b>8,939</b>	<b>2,146</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	591	597	627	29	0	0	0	0	0	0	0	0	591	597	627	29
0014	140	155	167	12	0	0	0	0	0	0	0	0	140	155	167	12
<b>Subtotal: PS</b>	<b>731</b>	<b>752</b>	<b>794</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731</b>	<b>752</b>	<b>794</b>	<b>42</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0040	3	3	7	4	0	0	0	0	0	0	0	0	3	3	7	4
0041	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
0070	12	4	2	-2	0	0	0	0	0	0	0	0	12	4	2	-2
<b>Subtotal: NPS</b>	<b>-5</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>Total 100F</b>	<b>725</b>	<b>765</b>	<b>807</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>765</b>	<b>807</b>	<b>42</b>

**L200 Chief Librarian**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	206	202	224	23	0	0	0	0	0	0	0	0	206	202	224	23
0014	47	52	60	7	0	0	0	0	0	0	0	0	47	52	60	7
<b>Subtotal: PS</b>	<b>253</b>	<b>254</b>	<b>284</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>254</b>	<b>284</b>	<b>30</b>
0020	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	94	96	149	52	0	0	0	0	0	0	0	0	94	96	149	52

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
<b>Subtotal: NPS</b>	103	111	164	53	0	0	0	0	0	0	0	0	103	111	164	53
<b>Total L200</b>	356	365	448	83	0	0	0	0	0	0	0	0	356	365	448	83

**L300 Library Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,765	19,157	15,726	-3,430	0	0	0	0	0	0	0	0	14,765	19,157	15,726	-3,430
0012	1,803	2,464	6,570	4,106	0	0	0	0	0	0	0	0	1,803	2,464	6,570	4,106
0013	260	383	321	-61	0	0	0	0	0	0	0	0	260	383	321	-61
0014	3,821	5,621	5,910	289	0	0	0	0	0	0	0	0	3,821	5,621	5,910	289
0015	11	17	12	-5	0	0	0	0	0	0	0	0	11	17	12	-5
<b>Subtotal: PS</b>	20,661	27,641	28,539	898	0	0	0	0	0	0	0	0	20,661	27,641	28,539	898
0020	141	238	244	6	0	0	0	0	5	5	5	0	146	243	249	6
0040	450	448	991	543	0	0	0	0	0	0	0	0	450	448	991	543
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,995	4,329	4,498	169	0	0	0	0	3	5	5	0	3,998	4,334	4,503	169
<b>Subtotal: NPS</b>	4,585	5,015	5,732	717	0	0	0	0	8	10	10	0	4,593	5,025	5,742	717
<b>Total L300</b>	25,247	32,656	34,271	1,615	0	0	0	0	8	10	10	0	25,255	32,666	34,281	1,615

**L400 Business Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,054	4,601	3,747	-853	0	0	0	0	0	0	0	0	3,054	4,601	3,747	-853
0012	306	253	951	697	0	0	0	0	0	0	0	0	306	253	951	697
0013	108	137	130	-7	0	0	0	0	0	0	0	0	108	137	130	-7
0014	834	1,262	1,254	-8	0	0	0	0	0	0	0	0	834	1,262	1,254	-8
0015	254	238	256	18	0	0	0	0	0	0	0	0	254	238	256	18
<b>Subtotal: PS</b>	4,556	6,491	6,338	-153	0	0	0	0	0	0	0	0	4,556	6,491	6,338	-153
0020	191	248	262	13	0	0	0	0	0	0	0	0	191	248	262	13
0031	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	2,251	2,957	3,576	619	0	0	0	0	0	0	0	0	2,251	2,957	3,576	619
0041	567	895	427	-468	0	0	0	0	12	380	380	0	580	1,275	807	-468
0070	931	929	1,217	289	0	0	0	0	9	150	150	0	940	1,079	1,367	289
<b>Subtotal: NPS</b>	3,966	5,029	5,482	453	0	0	0	0	22	530	530	0	3,988	5,559	6,012	453
<b>Total L400</b>	8,522	11,520	11,819	299	0	0	0	0	22	530	530	0	8,544	12,050	12,349	299
<b>Total budget</b>	41,583	52,100	56,285	4,185	0	0	0	0	29	540	540	0	41,612	52,640	56,825	4,185

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**CEO District of Columbia Public Library**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	21,415	27,472	23,528	-3,944	26	0	0	0	0	0	0	0	0	0	0	0	21,442	27,472	23,528	-3,944
0012	2,511	3,215	8,146	4,931	273	302	308	6	0	0	0	0	0	0	0	0	2,784	3,517	8,454	4,937
0013	484	572	572	0	2	0	2	2	0	0	0	0	0	0	0	0	486	572	574	2
0014	5,475	7,979	8,414	435	60	79	82	4	0	0	0	0	0	0	0	0	5,535	8,057	8,496	439
0015	347	307	350	43	0	0	0	0	0	0	0	0	0	0	0	0	347	307	350	43
<b>Subtotal: PS</b>	<b>30,233</b>	<b>39,545</b>	<b>41,011</b>	<b>1,466</b>	<b>361</b>	<b>380</b>	<b>392</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,594</b>	<b>39,926</b>	<b>41,403</b>	<b>1,477</b>
0020	499	671	687	16	0	0	0	0	0	0	0	0	0	0	0	0	499	671	687	16
0030	114	336	316	-20	0	0	0	0	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	306
0040	4,376	4,699	7,094	2,395	239	321	320	-1	0	0	0	0	264	0	0	0	4,880	5,019	7,414	2,394
0041	1,060	1,768	1,310	-457	6	0	0	0	0	0	0	0	267	0	0	0	1,333	1,768	1,310	-457
0050	0	0	0	0	59	59	0	-59	0	0	0	0	0	0	0	0	59	59	0	-59
0070	5,290	5,592	6,050	458	331	79	192	113	39	0	0	0	41	0	0	0	5,700	5,671	6,242	571
<b>Subtotal: NPS</b>	<b>11,379</b>	<b>13,095</b>	<b>15,814</b>	<b>2,719</b>	<b>635</b>	<b>460</b>	<b>512</b>	<b>52</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,625</b>	<b>13,554</b>	<b>16,326</b>	<b>2,771</b>
<b>Total budget</b>	<b>41,612</b>	<b>52,640</b>	<b>56,825</b>	<b>4,185</b>	<b>996</b>	<b>840</b>	<b>903</b>	<b>63</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,219</b>	<b>53,480</b>	<b>57,728</b>	<b>4,248</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	375	508	409	-99	0	0	0	0	0	0	0	0	0	0	0	0	375	508	409	-99
0012	68	81	182	101	5	5	5	0	0	0	0	0	0	0	0	0	73	86	187	101
<b>Total FTEs</b>	<b>443</b>	<b>589</b>	<b>591</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>594</b>	<b>596</b>	<b>2</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**CEO District of Columbia Public Library**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	21,415	27,472	23,528	-3,944	0	0	0	0	0	0	0	0	21,415	27,472	23,528	-3,944
0012	2,511	3,215	8,146	4,931	0	0	0	0	0	0	0	0	2,511	3,215	8,146	4,931
0013	484	572	572	0	0	0	0	0	0	0	0	0	484	572	572	0
0014	5,475	7,979	8,414	435	0	0	0	0	0	0	0	0	5,475	7,979	8,414	435
0015	347	307	350	43	0	0	0	0	0	0	0	0	347	307	350	43
<b>Subtotal: PS</b>	<b>30,233</b>	<b>39,545</b>	<b>41,011</b>	<b>1,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,233</b>	<b>39,545</b>	<b>41,011</b>	<b>1,466</b>
0020	494	666	682	16	0	0	0	0	5	5	5	0	499	671	687	16
0030	114	336	316	-20	0	0	0	0	0	0	0	0	114	336	316	-20
0031	40	30	50	20	0	0	0	0	0	0	0	0	40	30	50	20
0032	0	0	306	306	0	0	0	0	0	0	0	0	0	0	306	306
0040	4,376	4,699	7,094	2,395	0	0	0	0	0	0	0	0	4,376	4,699	7,094	2,395
0041	1,048	1,388	930	-457	0	0	0	0	12	380	380	0	1,060	1,768	1,310	-457
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,278	5,437	5,895	458	0	0	0	0	12	155	155	0	5,290	5,592	6,050	458
<b>Subtotal: NPS</b>	<b>11,349</b>	<b>12,555</b>	<b>15,274</b>	<b>2,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>11,379</b>	<b>13,095</b>	<b>15,814</b>	<b>2,719</b>
<b>Total budget</b>	<b>41,583</b>	<b>52,100</b>	<b>56,285</b>	<b>4,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>41,612</b>	<b>52,640</b>	<b>56,825</b>	<b>4,185</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	375	508	409	-99	0	0	0	0	0	0	0	0	375	508	409	-99
0012	68	81	182	101	0	0	0	0	0	0	0	0	68	81	182	101
<b>Total FTEs</b>	<b>443</b>	<b>589</b>	<b>591</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>589</b>	<b>591</b>	<b>2</b>



**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**CE0 District of Columbia Public Library**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	42LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2014	\$903	5.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$903</b>	<b>5.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$903</b>	<b>5.00</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$56,285	591.08
<b>Subtotal: Local Fund</b>			<b>\$56,285</b>	<b>591.08</b>
<b>Special Purpose Revenue Funds</b>				
	6108	COPIES AND PRINTING	\$140	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$400	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$540</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$56,825</b>	<b>591.08</b>
<b>Total: District of Columbia Public Library</b>			<b>\$57,728</b>	<b>596.08</b>