

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

District of Columbia Public Library Name	CE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	801	851	753	-98	753	0	753	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	355	822	270	-552	270	0	270	0	0	0
CONTRACTING & PROCUREMENT	1020	370	431	425	-6	425	0	425	0	0	0
PROPERTY MANAGEMENT	1030	1,608	1,961	1,782	-179	1,782	0	1,782	0	0	0
INFORMATION TECHNOLOGY	1040	1,152	1,404	1,378	-27	1,378	0	1,378	0	0	0
LEGAL SERVICES	1060	398	436	516	80	516	0	516	0	0	0
FLEET MANAGEMENT	1070	477	482	651	169	651	0	651	0	0	0
COMMUNICATIONS	1080	1,384	1,385	1,377	-8	1,377	0	1,377	0	0	0
CUSTOMER SERVICE	1085	389	463	659	196	659	0	659	0	0	0
LANGUAGE ACCESS	1087	5	26	24	-2	24	0	24	0	0	0
PERFORMANCE MANAGEMENT	1090	564	677	695	18	695	0	695	0	0	0
<b>Subtotal: AGENCY MANGEMENT PROGRAM</b>		<b>7,504</b>	<b>8,939</b>	<b>8,530</b>	<b>-409</b>	<b>8,530</b>	<b>0</b>	<b>8,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	315	330	350	20	350	0	350	0	0	0
ACCOUNTING OPERATIONS	120F	448	477	503	26	503	0	503	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>763</b>	<b>807</b>	<b>853</b>	<b>46</b>	<b>853</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBRARY SERVICES</b>	<b>5000</b>										
SUPPORT UNIT SERVICES	5040	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: LIBRARY SERVICES</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>CHIEF LIBRARIAN</b>	<b>L200</b>										
INTERGOVERNMENTAL AFFAIRS	L210	144	147	149	1	149	0	149	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	238	300	250	-51	250	0	250	0	0	0
<b>Subtotal: CHIEF LIBRARIAN</b>		<b>382</b>	<b>448</b>	<b>398</b>	<b>-49</b>	<b>398</b>	<b>0</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBRARY SERVICES</b>	<b>L300</b>										
CHILDREN & YOUNG ADULT SERVICES	L310	1,431	4,377	5,300	923	5,300	0	5,300	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	4,733	5,664	5,495	-169	5,485	10	5,495	0	0	0
NEIGHBORHOOD LIBRARIES	L330	19,880	17,016	16,368	-648	16,368	0	16,368	0	0	0
ADAPTIVE SERVICES	L340	642	859	760	-99	742	0	742	0	0	17
LITERACY RESOURCES	L350	1,204	1,211	1,235	24	316	0	316	919	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	CE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TEENS OF DISTINCTION PROGRAM	L360	168	255	270	15	270	0	270	0	0	0
VOLUNTEERS	L370	67	72	73	1	73	0	73	0	0	0
COLLECTIONS	L380	5,400	5,630	5,651	21	5,651	0	5,651	0	0	0
LIBRARY PROGRAM INFORMATION	L390	50	101	95	-6	95	0	95	0	0	0
<b>Subtotal: LIBRARY SERVICES</b>		<b>33,576</b>	<b>35,185</b>	<b>35,247</b>	<b>62</b>	<b>34,301</b>	<b>10</b>	<b>34,311</b>	<b>919</b>	<b>0</b>	<b>17</b>
<b>BUSINESS OPERATIONS</b>	<b>L400</b>										
CUSTODIAL AND MAINTENANCE	L410	6,059	5,974	6,320	346	6,320	0	6,320	0	0	0
PUBLIC SAFETY	L420	1,791	2,210	2,228	19	2,228	0	2,228	0	0	0
ASSET MANAGEMENT	L430	78	140	114	-26	114	0	114	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	257	257	153	-105	153	0	153	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	4,006	3,768	3,559	-209	3,029	530	3,559	0	0	0
<b>Subtotal: BUSINESS OPERATIONS</b>		<b>12,190</b>	<b>12,349</b>	<b>12,374</b>	<b>25</b>	<b>11,844</b>	<b>530</b>	<b>12,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia Public Library</b>		<b>54,416</b>	<b>57,728</b>	<b>57,402</b>	<b>-326</b>	<b>55,927</b>	<b>540</b>	<b>56,467</b>	<b>919</b>	<b>0</b>	<b>17</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,069	3,204	3,489	285	0	0	0	0	0	0	0	0	0	0	0	0	3,069	3,204	3,489	285
0012	406	626	927	301	0	0	0	0	0	0	0	0	0	0	0	0	406	626	927	301
0013	51	121	26	-95	0	0	0	0	0	0	0	0	0	0	0	0	51	121	26	-95
0014	680	1,022	1,060	38	0	0	0	0	0	0	0	0	0	0	0	0	680	1,022	1,060	38
0015	31	83	33	-49	0	0	0	0	0	0	0	0	0	0	0	0	31	83	33	-49
<b>Subtotal: PS</b>	<b>4,238</b>	<b>5,056</b>	<b>5,535</b>	<b>479</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>4,238</b>	<b>5,056</b>	<b>5,535</b>	<b>479</b>
0020	158	167	149	-17	0	0	0	0	0	0	0	0	0	0	0	0	158	167	149	-17
0030	263	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	0	0	0	0	306	356	50
0040	2,105	2,372	2,014	-357	0	0	0	0	0	0	0	0	0	0	0	0	2,105	2,372	2,014	-357
0041	476	501	235	-266	0	0	0	0	0	0	0	0	0	0	0	0	476	501	235	-266
0070	265	172	190	19	0	0	0	0	0	0	0	0	0	0	0	0	265	172	190	19
<b>Subtotal: NPS</b>	<b>3,267</b>	<b>3,883</b>	<b>2,995</b>	<b>-888</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>3,267</b>	<b>3,883</b>	<b>2,995</b>	<b>-888</b>
<b>Total 1000</b>	<b>7,504</b>	<b>8,939</b>	<b>8,530</b>	<b>-409</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>7,504</b>	<b>8,939</b>	<b>8,530</b>	<b>-409</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	606	627	678	51	0	0	0	0	0	0	0	0	0	0	0	0	606	627	678	51
0014	147	167	163	-5	0	0	0	0	0	0	0	0	0	0	0	0	147	167	163	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>754</b>	<b>794</b>	<b>841</b>	<b>47</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>754</b>	<b>794</b>	<b>841</b>	<b>47</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	1	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	7	6	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	4	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	1	0
<b>Subtotal: NPS</b>	<b>9</b>	<b>13</b>	<b>12</b>	<b>-1</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>9</b>	<b>13</b>	<b>12</b>	<b>-1</b>
<b>Total 100F</b>	<b>763</b>	<b>807</b>	<b>853</b>	<b>46</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>763</b>	<b>807</b>	<b>853</b>	<b>46</b>

**5000 Library Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**L200 Chief Librarian**

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	223	224	238	13	0	0	0	0	0	0	0	0	0	0	0	0	223	224	238	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	60	57	-3	0	0	0	0	0	0	0	0	0	0	0	0	50	60	57	-3
<b>Subtotal: PS</b>	<b>273</b>	<b>284</b>	<b>295</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>284</b>	<b>295</b>	<b>11</b>
0020	8	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	8	3	-5
0040	89	149	99	-50	0	0	0	0	0	0	0	0	0	0	0	0	89	149	99	-50
0070	12	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	7	2	-5
<b>Subtotal: NPS</b>	<b>109</b>	<b>164</b>	<b>104</b>	<b>-60</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>109</b>	<b>164</b>	<b>104</b>	<b>-60</b>
<b>Total L200</b>	<b>382</b>	<b>448</b>	<b>398</b>	<b>-49</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>382</b>	<b>448</b>	<b>398</b>	<b>-49</b>

**L300 Library Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,235	15,726	19,017	3,291	8	0	0	0	0	0	0	0	0	0	0	0	19,242	15,726	19,017	3,291
0012	2,332	6,570	3,556	-3,013	192	308	289	-18	0	0	0	0	0	0	0	0	2,524	6,877	3,846	-3,032
0013	652	321	728	407	1	2	2	0	0	0	0	0	0	0	0	0	653	323	730	407
0014	4,838	5,910	5,418	-492	43	82	69	-13	0	0	0	0	0	0	0	0	4,881	5,992	5,487	-505
0015	26	12	28	16	0	0	0	0	0	0	0	0	0	0	0	0	26	12	28	16
<b>Subtotal: PS</b>	<b>27,083</b>	<b>28,539</b>	<b>28,747</b>	<b>208</b>	<b>243</b>	<b>392</b>	<b>361</b>	<b>-31</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>27,327</b>	<b>28,931</b>	<b>29,107</b>	<b>177</b>
0020	244	249	469	221	12	0	0	0	0	0	0	0	0	0	0	0	256	249	469	221
0040	670	991	922	-70	280	320	297	-23	0	0	0	0	15	0	17	17	965	1,311	1,236	-75
0041	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	4,651	4,503	4,173	-329	369	192	261	69	0	0	0	0	0	0	0	0	5,020	4,695	4,434	-260
<b>Subtotal: NPS</b>	<b>5,565</b>	<b>5,742</b>	<b>5,564</b>	<b>-178</b>	<b>669</b>	<b>512</b>	<b>558</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>6,250</b>	<b>6,254</b>	<b>6,139</b>	<b>-115</b>
<b>Total L300</b>	<b>32,649</b>	<b>34,281</b>	<b>34,311</b>	<b>30</b>	<b>912</b>	<b>903</b>	<b>919</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>33,576</b>	<b>35,185</b>	<b>35,247</b>	<b>62</b>

**L400 Business Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,061	3,747	3,459	-288	0	0	0	0	0	0	0	0	0	0	0	0	4,061	3,747	3,459	-288
0012	421	951	1,396	445	0	0	0	0	0	0	0	0	0	0	0	0	421	951	1,396	445
0013	159	130	159	29	0	0	0	0	0	0	0	0	0	0	0	0	159	130	159	29
0014	1,092	1,254	1,165	-89	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,254	1,165	-89
0015	355	256	376	120	0	0	0	0	0	0	0	0	0	0	0	0	355	256	376	120
<b>Subtotal: PS</b>	<b>6,088</b>	<b>6,338</b>	<b>6,555</b>	<b>217</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>6,088</b>	<b>6,338</b>	<b>6,555</b>	<b>217</b>
0020	226	262	258	-3	0	0	0	0	0	0	0	0	0	0	0	0	226	262	258	-3
0040	3,424	3,576	3,492	-84	0	0	0	0	0	0	0	0	0	0	0	0	3,424	3,576	3,492	-84
0041	662	807	816	9	0	0	0	0	0	0	0	0	87	0	0	0	749	807	816	9
0070	1,703	1,367	1,253	-115	0	0	0	0	0	0	0	0	0	0	0	0	1,703	1,367	1,253	-115
<b>Subtotal: NPS</b>	<b>6,015</b>	<b>6,012</b>	<b>5,819</b>	<b>-192</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>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,102</b>	<b>6,012</b>	<b>5,819</b>	<b>-192</b>
<b>Total L400</b>	<b>12,103</b>	<b>12,349</b>	<b>12,374</b>	<b>25</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>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,190</b>	<b>12,349</b>	<b>12,374</b>	<b>25</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Total budget</b>	53,401	56,825	56,467	-358	912	903	919	15	0	0	0	0	102	0	17	17	54,416	57,728	57,402	-326

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,069	3,204	3,489	285	0	0	0	0	0	0	0	0	3,069	3,204	3,489	285
0012	406	626	927	301	0	0	0	0	0	0	0	0	406	626	927	301
0013	51	121	26	-95	0	0	0	0	0	0	0	0	51	121	26	-95
0014	680	1,022	1,060	38	0	0	0	0	0	0	0	0	680	1,022	1,060	38
0015	31	83	33	-49	0	0	0	0	0	0	0	0	31	83	33	-49
<b>Subtotal: PS</b>	<b>4,238</b>	<b>5,056</b>	<b>5,535</b>	<b>479</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>4,238</b>	<b>5,056</b>	<b>5,535</b>	<b>479</b>
0020	158	167	149	-17	0	0	0	0	0	0	0	0	158	167	149	-17
0030	263	316	0	-316	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	306	356	50
0040	2,105	2,372	2,014	-357	0	0	0	0	0	0	0	0	2,105	2,372	2,014	-357
0041	476	501	235	-266	0	0	0	0	0	0	0	0	476	501	235	-266
0070	265	172	190	19	0	0	0	0	0	0	0	0	265	172	190	19
<b>Subtotal: NPS</b>	<b>3,267</b>	<b>3,883</b>	<b>2,995</b>	<b>-888</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>3,267</b>	<b>3,883</b>	<b>2,995</b>	<b>-888</b>
<b>Total 1000</b>	<b>7,504</b>	<b>8,939</b>	<b>8,530</b>	<b>-409</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>7,504</b>	<b>8,939</b>	<b>8,530</b>	<b>-409</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	606	627	678	51	0	0	0	0	0	0	0	0	606	627	678	51
0014	147	167	163	-5	0	0	0	0	0	0	0	0	147	167	163	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>754</b>	<b>794</b>	<b>841</b>	<b>47</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>754</b>	<b>794</b>	<b>841</b>	<b>47</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	1	7	6	-1	0	0	0	0	0	0	0	0	1	7	6	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	4	2	1	0	0	0	0	0	0	0	0	0	4	2	1	0
<b>Subtotal: NPS</b>	<b>9</b>	<b>13</b>	<b>12</b>	<b>-1</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>9</b>	<b>13</b>	<b>12</b>	<b>-1</b>
<b>Total 100F</b>	<b>763</b>	<b>807</b>	<b>853</b>	<b>46</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>763</b>	<b>807</b>	<b>853</b>	<b>46</b>

**5000 Library Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</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>0</b>	<b>0</b>	<b>0</b>

**L200 Chief Librarian**

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	223	224	238	13	0	0	0	0	0	0	0	0	223	224	238	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	60	57	-3	0	0	0	0	0	0	0	0	50	60	57	-3
<b>Subtotal: PS</b>	<b>273</b>	<b>284</b>	<b>295</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>273</b>	<b>284</b>	<b>295</b>	<b>11</b>
0020	8	8	3	-5	0	0	0	0	0	0	0	0	8	8	3	-5
0040	89	149	99	-50	0	0	0	0	0	0	0	0	89	149	99	-50
0070	12	7	2	-5	0	0	0	0	0	0	0	0	12	7	2	-5
<b>Subtotal: NPS</b>	<b>109</b>	<b>164</b>	<b>104</b>	<b>-60</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>109</b>	<b>164</b>	<b>104</b>	<b>-60</b>
<b>Total L200</b>	<b>382</b>	<b>448</b>	<b>398</b>	<b>-49</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>382</b>	<b>448</b>	<b>398</b>	<b>-49</b>

**L300 Library Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,235	15,726	19,017	3,291	0	0	0	0	0	0	0	0	19,235	15,726	19,017	3,291
0012	2,332	6,570	3,556	-3,013	0	0	0	0	0	0	0	0	2,332	6,570	3,556	-3,013
0013	652	321	728	407	0	0	0	0	0	0	0	0	652	321	728	407
0014	4,838	5,910	5,418	-492	0	0	0	0	0	0	0	0	4,838	5,910	5,418	-492
0015	26	12	28	16	0	0	0	0	0	0	0	0	26	12	28	16
<b>Subtotal: PS</b>	<b>27,083</b>	<b>28,539</b>	<b>28,747</b>	<b>208</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>27,083</b>	<b>28,539</b>	<b>28,747</b>	<b>208</b>
0020	240	244	464	221	0	0	0	0	4	5	5	0	244	249	469	221
0040	670	991	922	-70	0	0	0	0	0	0	0	0	670	991	922	-70
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4,648	4,498	4,168	-329	0	0	0	0	3	5	5	0	4,651	4,503	4,173	-329
<b>Subtotal: NPS</b>	<b>5,558</b>	<b>5,732</b>	<b>5,554</b>	<b>-178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>5,565</b>	<b>5,742</b>	<b>5,564</b>	<b>-178</b>
<b>Total L300</b>	<b>32,642</b>	<b>34,271</b>	<b>34,301</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>32,649</b>	<b>34,281</b>	<b>34,311</b>	<b>30</b>

**L400 Business Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,061	3,747	3,459	-288	0	0	0	0	0	0	0	0	4,061	3,747	3,459	-288
0012	421	951	1,396	445	0	0	0	0	0	0	0	0	421	951	1,396	445
0013	159	130	159	29	0	0	0	0	0	0	0	0	159	130	159	29
0014	1,092	1,254	1,165	-89	0	0	0	0	0	0	0	0	1,092	1,254	1,165	-89
0015	355	256	376	120	0	0	0	0	0	0	0	0	355	256	376	120
<b>Subtotal: PS</b>	<b>6,088</b>	<b>6,338</b>	<b>6,555</b>	<b>217</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>6,088</b>	<b>6,338</b>	<b>6,555</b>	<b>217</b>
0020	226	262	258	-3	0	0	0	0	0	0	0	0	226	262	258	-3
0040	3,424	3,576	3,492	-84	0	0	0	0	0	0	0	0	3,424	3,576	3,492	-84
0041	513	427	436	9	0	0	0	0	148	380	380	0	662	807	816	9
0070	1,553	1,217	1,103	-115	0	0	0	0	150	150	150	0	1,703	1,367	1,253	-115
<b>Subtotal: NPS</b>	<b>5,716</b>	<b>5,482</b>	<b>5,289</b>	<b>-192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>530</b>	<b>530</b>	<b>0</b>	<b>6,015</b>	<b>6,012</b>	<b>5,819</b>	<b>-192</b>
<b>Total L400</b>	<b>11,804</b>	<b>11,819</b>	<b>11,844</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>530</b>	<b>530</b>	<b>0</b>	<b>12,103</b>	<b>12,349</b>	<b>12,374</b>	<b>25</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Total budget</b>	53,095	56,285	55,927	-358	0	0	0	0	305	540	540	0	53,401	56,825	56,467	-358



**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27,193	23,528	26,881	3,352	8	0	0	0	0	0	0	0	0	0	0	0	27,201	23,528	26,881	3,352
0012	3,159	8,146	5,879	-2,267	192	308	289	-18	0	0	0	0	0	0	0	0	3,351	8,454	6,169	-2,285
0013	863	572	913	340	1	2	2	0	0	0	0	0	0	0	0	0	864	574	915	340
0014	6,808	8,414	7,862	-552	43	82	69	-13	0	0	0	0	0	0	0	0	6,851	8,496	7,932	-564
0015	412	350	437	87	0	0	0	0	0	0	0	0	0	0	0	0	412	350	437	87
<b>Subtotal: PS</b>	<b>38,436</b>	<b>41,011</b>	<b>41,972</b>	<b>961</b>	<b>243</b>	<b>392</b>	<b>361</b>	<b>-31</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>38,679</b>	<b>41,403</b>	<b>42,333</b>	<b>930</b>
0020	638	687	882	195	12	0	0	0	0	0	0	0	0	0	0	0	650	687	882	195
0030	263	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	0	0	0	0	306	356	50
0040	6,288	7,094	6,533	-561	280	320	297	-23	0	0	0	0	15	0	17	17	6,584	7,414	6,847	-567
0041	1,141	1,310	1,054	-256	8	0	0	0	0	0	0	0	87	0	0	0	1,236	1,310	1,054	-256
0070	6,636	6,050	5,620	-430	369	192	261	69	0	0	0	0	0	0	0	0	7,005	6,242	5,881	-361
<b>Subtotal: NPS</b>	<b>14,964</b>	<b>15,814</b>	<b>14,494</b>	<b>-1,319</b>	<b>669</b>	<b>512</b>	<b>558</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>15,736</b>	<b>16,326</b>	<b>15,070</b>	<b>-1,256</b>
<b>Total budget</b>	<b>53,401</b>	<b>56,825</b>	<b>56,467</b>	<b>-358</b>	<b>912</b>	<b>903</b>	<b>919</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>54,416</b>	<b>57,728</b>	<b>57,402</b>	<b>-326</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	502	409	470	61	0	0	0	0	0	0	0	0	0	0	0	0	502	409	470	61
0012	80	182	123	-59	3	5	5	0	0	0	0	0	0	0	0	0	83	187	128	-59
<b>Total FTEs</b>	<b>582</b>	<b>591</b>	<b>593</b>	<b>2</b>	<b>3</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>585</b>	<b>596</b>	<b>598</b>	<b>2</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27,193	23,528	26,881	3,352	0	0	0	0	0	0	0	0	27,193	23,528	26,881	3,352
0012	3,159	8,146	5,879	-2,267	0	0	0	0	0	0	0	0	3,159	8,146	5,879	-2,267
0013	863	572	913	340	0	0	0	0	0	0	0	0	863	572	913	340
0014	6,808	8,414	7,862	-552	0	0	0	0	0	0	0	0	6,808	8,414	7,862	-552
0015	412	350	437	87	0	0	0	0	0	0	0	0	412	350	437	87
<b>Subtotal: PS</b>	<b>38,436</b>	<b>41,011</b>	<b>41,972</b>	<b>961</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>38,436</b>	<b>41,011</b>	<b>41,972</b>	<b>961</b>
0020	633	682	877	195	0	0	0	0	4	5	5	0	638	687	882	195
0030	263	316	0	-316	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	306	356	50
0040	6,288	7,094	6,533	-561	0	0	0	0	0	0	0	0	6,288	7,094	6,533	-561
0041	992	930	674	-256	0	0	0	0	148	380	380	0	1,141	1,310	1,054	-256
0070	6,483	5,895	5,465	-430	0	0	0	0	153	155	155	0	6,636	6,050	5,620	-430
<b>Subtotal: NPS</b>	<b>14,659</b>	<b>15,274</b>	<b>13,954</b>	<b>-1,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>14,964</b>	<b>15,814</b>	<b>14,494</b>	<b>-1,319</b>
<b>Total budget</b>	<b>53,095</b>	<b>56,285</b>	<b>55,927</b>	<b>-358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>53,401</b>	<b>56,825</b>	<b>56,467</b>	<b>-358</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	502	409	470	61	0	0	0	0	0	0	0	0	502	409	470	61
0012	80	182	123	-59	0	0	0	0	0	0	0	0	80	182	123	-59
<b>Total FTEs</b>	<b>582</b>	<b>591</b>	<b>593</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>582</b>	<b>591</b>	<b>593</b>	<b>2</b>

**FY 2016 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>				
	52LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2015	\$919	5.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$919</b>	<b>5.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$919</b>	<b>5.00</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$55,927	593.09
<b>Subtotal: Local Fund</b>			<b>\$55,927</b>	<b>593.09</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>\$56,467</b>	<b>593.09</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	7000	INTRA-DISTRICT	\$17	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$17</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$17</b>	<b>0.00</b>
<b>Total: District of Columbia Public Library</b>			<b>\$57,402</b>	<b>598.09</b>