

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	794	753	887	134	887	0	887	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	772	270	251	-19	251	0	251	0	0	0
CONTRACTING AND PROCUREMENT	1020	400	425	432	7	432	0	432	0	0	0
PROPERTY MANAGEMENT	1030	1,477	1,782	1,273	-509	1,273	0	1,273	0	0	0
INFORMATION TECHNOLOGY	1040	1,224	1,378	1,335	-43	1,335	0	1,335	0	0	0
LEGAL SERVICES	1060	422	516	525	9	525	0	525	0	0	0
FLEET MANAGEMENT	1070	443	651	774	123	774	0	774	0	0	0
COMMUNICATIONS	1080	1,296	1,377	1,557	180	1,557	0	1,557	0	0	0
CUSTOMER SERVICE	1085	412	659	667	8	667	0	667	0	0	0
LANGUAGE ACCESS	1087	3	24	21	-4	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	640	695	706	11	706	0	706	0	0	0
Subtotal: AGENCY MANAGEMENT		7,882	8,530	8,429	-101	8,429	0	8,429	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	337	350	364	14	364	0	364	0	0	0
ACCOUNTING OPERATIONS	120F	486	503	525	22	525	0	525	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		822	853	889	36	889	0	889	0	0	0
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	149	149	155	6	155	0	155	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	295	250	236	-14	236	0	236	0	0	0
Subtotal: CHIEF LIBRARIAN		443	398	391	-7	391	0	391	0	0	0
LIBRARY SERVICES	L300										
CHILDREN AND YOUNG ADULT SERVICES	L310	4,457	5,300	6,183	883	6,183	0	6,183	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,549	5,495	5,570	74	5,560	10	5,570	0	0	0
NEIGHBORHOOD LIBRARIES	L330	16,982	16,368	16,234	-134	16,234	0	16,234	0	0	0
ADULT SERVICES	L335	0	0	649	649	649	0	649	0	0	0
ADAPTIVE SERVICES	L340	781	760	873	113	855	0	855	0	0	17
LITERACY RESOURCES	L350	1,233	1,235	1,249	14	325	0	325	924	0	0
TEENS OF DISTINCTION PROGRAM	L360	174	270	45	-225	45	0	45	0	0	0
VOLUNTEERS	L370	70	73	78	4	78	0	78	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COLLECTIONS	L380	6,509	5,651	6,376	725	6,376	0	6,376	0	0	0
LIBRARY PROGRAM INFORMATION	L390	101	95	60	-35	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		35,856	35,247	37,315	2,068	36,364	10	36,374	924	0	17
BUSINESS OPERATIONS	L400										
CUSTODIAL AND MAINTENANCE	L410	6,656	6,320	6,388	68	6,388	0	6,388	0	0	0
PUBLIC SAFETY	L420	2,160	2,228	2,415	187	2,365	50	2,415	0	0	0
ASSET MANAGEMENT	L430	114	114	113	0	113	0	113	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	258	153	153	0	153	0	153	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,262	3,559	4,182	623	2,932	1,250	4,182	0	0	0
Subtotal: BUSINESS OPERATIONS		12,449	12,374	13,252	878	11,952	1,300	13,252	0	0	0
Total: District of Columbia Public Library		57,451	57,402	60,275	2,873	58,024	1,310	59,334	924	0	17

**FY 2017 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 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,352	3,489	4,467	978	0	0	0	0	0	0	0	0	0	0	0	0	3,352	3,489	4,467	978
0012	603	927	265	-662	0	0	0	0	0	0	0	0	0	0	0	0	603	927	265	-662
0013	45	26	48	23	0	0	0	0	0	0	0	0	0	0	0	0	45	26	48	23
0014	796	1,060	1,207	147	0	0	0	0	0	0	0	0	0	0	0	0	796	1,060	1,207	147
0015	39	33	39	6	0	0	0	0	0	0	0	0	0	0	0	0	39	33	39	6
Subtotal: PS	4,835	5,535	6,026	491	0	0	0	0	0	0	0	0	0	0	0	0	4,835	5,535	6,026	491
0020	174	149	79	-71	0	0	0	0	0	0	0	0	0	0	0	0	174	149	79	-71
0031	27	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	356	0	-356
0040	2,257	2,014	1,829	-185	0	0	0	0	0	0	0	0	0	0	0	0	2,257	2,014	1,829	-185
0041	440	235	0	-235	0	0	0	0	0	0	0	0	0	0	0	0	440	235	0	-235
0070	148	190	445	255	0	0	0	0	0	0	0	0	0	0	0	0	148	190	445	255
Subtotal: NPS	3,046	2,995	2,403	-592	0	0	0	0	0	0	0	0	0	0	0	0	3,046	2,995	2,403	-592
Total 1000	7,882	8,530	8,429	-101	0	0	0	0	0	0	0	0	0	0	0	0	7,882	8,530	8,429	-101

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	653	678	700	22	0	0	0	0	0	0	0	0	0	0	0	0	653	678	700	22
0014	158	163	178	16	0	0	0	0	0	0	0	0	0	0	0	0	158	163	178	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	811	841	878	37	0	0	0	0	0	0	0	0	0	0	0	0	811	841	878	37
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	5	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	5	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	2	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	-1
Subtotal: NPS	11	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	11	-1
Total 100F	822	853	889	36	0	0	0	0	0	0	0	0	0	0	0	0	822	853	889	36

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	231	238	241	4	0	0	0	0	0	0	0	0	0	0	0	0	231	238	241	4
0014	53	57	62	4	0	0	0	0	0	0	0	0	0	0	0	0	53	57	62	4
Subtotal: PS	284	295	303	8	0	0	0	0	0	0	0	0	0	0	0	0	284	295	303	8
0020	8	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	3	2	-1
0040	149	99	85	-14	0	0	0	0	0	0	0	0	0	0	0	0	149	99	85	-14
0070	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: NPS	159	104	88	-16	0	0	0	0	0	0	0	0	0	0	0	0	159	104	88	-16
Total L200	443	398	391	-7	0	0	0	0	0	0	0	0	0	0	0	443	398	391	-7	

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,524	19,017	21,524	2,507	28	0	0	0	0	0	0	0	0	0	0	0	19,552	19,017	21,524	2,507
0012	2,795	3,556	1,343	-2,213	228	289	257	-32	0	0	0	0	0	0	0	0	3,024	3,846	1,601	-2,245
0013	631	728	608	-120	1	2	2	0	0	0	0	0	0	0	0	0	632	730	610	-120
0014	5,344	5,418	5,831	414	51	69	66	-4	0	0	0	0	0	0	0	0	5,395	5,487	5,897	410
0015	22	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	22	28	22	-6
Subtotal: PS	28,317	28,747	29,329	582	309	361	325	-36	0	0	0	0	0	0	0	0	28,626	29,107	29,654	546
0020	213	469	162	-307	8	0	7	7	0	0	0	0	0	0	0	0	221	469	169	-300
0040	1,023	922	2,092	1,171	519	297	486	189	0	0	0	0	16	17	17	0	1,559	1,236	2,596	1,360
0041	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0050	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0070	5,351	4,173	4,790	616	47	261	106	-155	0	0	0	0	0	0	0	0	5,398	4,434	4,896	461
Subtotal: NPS	6,588	5,564	7,044	1,480	625	558	599	42	0	0	0	0	16	17	17	0	7,229	6,139	7,661	1,522
Total L300	34,905	34,311	36,374	2,063	934	919	924	6	0	0	0	0	16	17	17	0	35,856	35,247	37,315	2,068

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,347	3,459	4,947	1,488	0	0	0	0	0	0	0	0	0	0	0	0	4,347	3,459	4,947	1,488
0012	825	1,396	266	-1,130	0	0	0	0	0	0	0	0	0	0	0	0	825	1,396	266	-1,130
0013	184	159	184	25	0	0	0	0	0	0	0	0	0	0	0	0	184	159	184	25
0014	1,241	1,165	1,329	164	0	0	0	0	0	0	0	0	0	0	0	0	1,241	1,165	1,329	164
0015	253	376	301	-75	0	0	0	0	0	0	0	0	14	0	0	0	267	376	301	-75
Subtotal: PS	6,849	6,555	7,027	472	0	0	0	0	0	0	0	0	14	0	0	0	6,863	6,555	7,027	472
0020	291	258	190	-68	0	0	0	0	0	0	0	0	0	0	0	0	291	258	190	-68
0040	3,439	3,492	4,820	1,328	0	0	0	0	0	0	0	0	0	0	0	0	3,439	3,492	4,820	1,328
0041	555	816	54	-762	0	0	0	0	0	0	0	0	0	0	0	0	555	816	54	-762
0070	1,301	1,253	1,160	-93	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,253	1,160	-93
Subtotal: NPS	5,586	5,819	6,225	405	0	0	0	0	0	0	0	0	0	0	0	0	5,586	5,819	6,225	405
Total L400	12,435	12,374	13,252	878	0	0	0	0	0	0	0	0	14	0	0	0	12,449	12,374	13,252	878
Total budget	56,487	56,467	59,334	2,867	934	919	924	6	0	0	0	0	30	17	17	0	57,451	57,402	60,275	2,873

**FY 2017 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 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,352	3,489	4,467	978	0	0	0	0	0	0	0	0	3,352	3,489	4,467	978
0012	603	927	265	-662	0	0	0	0	0	0	0	0	603	927	265	-662
0013	45	26	48	23	0	0	0	0	0	0	0	0	45	26	48	23
0014	796	1,060	1,207	147	0	0	0	0	0	0	0	0	796	1,060	1,207	147
0015	39	33	39	6	0	0	0	0	0	0	0	0	39	33	39	6
Subtotal: PS	4,835	5,535	6,026	491	0	0	0	0	0	0	0	0	4,835	5,535	6,026	491
0020	174	149	79	-71	0	0	0	0	0	0	0	0	174	149	79	-71
0031	27	50	50	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	356	0	-356
0040	2,257	2,014	1,829	-185	0	0	0	0	0	0	0	0	2,257	2,014	1,829	-185
0041	440	235	0	-235	0	0	0	0	0	0	0	0	440	235	0	-235
0070	148	190	445	255	0	0	0	0	0	0	0	0	148	190	445	255
Subtotal: NPS	3,046	2,995	2,403	-592	0	0	0	0	0	0	0	0	3,046	2,995	2,403	-592
Total 1000	7,882	8,530	8,429	-101	0	0	0	0	0	0	0	0	7,882	8,530	8,429	-101

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	653	678	700	22	0	0	0	0	0	0	0	0	653	678	700	22
0014	158	163	178	16	0	0	0	0	0	0	0	0	158	163	178	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	811	841	878	37	0	0	0	0	0	0	0	0	811	841	878	37
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	5	6	5	-1	0	0	0	0	0	0	0	0	5	6	5	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	2	1	1	-1	0	0	0	0	0	0	0	0	2	1	1	-1
Subtotal: NPS	11	12	11	-1	0	0	0	0	0	0	0	0	11	12	11	-1
Total 100F	822	853	889	36	0	0	0	0	0	0	0	0	822	853	889	36

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	231	238	241	4	0	0	0	0	0	0	0	0	231	238	241	4
0014	53	57	62	4	0	0	0	0	0	0	0	0	53	57	62	4
Subtotal: PS	284	295	303	8	0	0	0	0	0	0	0	0	284	295	303	8
0020	8	3	2	-1	0	0	0	0	0	0	0	0	8	3	2	-1
0040	149	99	85	-14	0	0	0	0	0	0	0	0	149	99	85	-14
0070	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: NPS	159	104	88	-16	0	0	0	0	0	0	0	0	159	104	88	-16
Total L200	443	398	391	-7	0	0	0	0	0	0	0	0	443	398	391	-7

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,524	19,017	21,524	2,507	0	0	0	0	0	0	0	0	19,524	19,017	21,524	2,507
0012	2,795	3,556	1,343	-2,213	0	0	0	0	0	0	0	0	2,795	3,556	1,343	-2,213
0013	631	728	608	-120	0	0	0	0	0	0	0	0	631	728	608	-120
0014	5,344	5,418	5,831	414	0	0	0	0	0	0	0	0	5,344	5,418	5,831	414
0015	22	28	22	-6	0	0	0	0	0	0	0	0	22	28	22	-6
Subtotal: PS	28,317	28,747	29,329	582	0	0	0	0	0	0	0	0	28,317	28,747	29,329	582
0020	208	464	157	-307	0	0	0	0	5	5	5	0	213	469	162	-307
0040	1,023	922	2,092	1,171	0	0	0	0	0	0	0	0	1,023	922	2,092	1,171
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,348	4,168	4,785	616	0	0	0	0	3	5	5	0	5,351	4,173	4,790	616
Subtotal: NPS	6,579	5,554	7,034	1,480	0	0	0	0	8	10	10	0	6,588	5,564	7,044	1,480
Total L300	34,896	34,301	36,364	2,063	0	0	0	0	8	10	10	0	34,905	34,311	36,374	2,063

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,347	3,459	4,947	1,488	0	0	0	0	0	0	0	0	4,347	3,459	4,947	1,488
0012	825	1,396	266	-1,130	0	0	0	0	0	0	0	0	825	1,396	266	-1,130
0013	184	159	184	25	0	0	0	0	0	0	0	0	184	159	184	25
0014	1,241	1,165	1,329	164	0	0	0	0	0	0	0	0	1,241	1,165	1,329	164
0015	253	376	253	-122	0	0	0	0	0	0	48	48	253	376	301	-75
Subtotal: PS	6,849	6,555	6,980	425	0	0	0	0	0	0	48	48	6,849	6,555	7,027	472
0020	291	258	188	-70	0	0	0	0	0	0	2	2	291	258	190	-68
0040	3,439	3,492	4,118	626	0	0	0	0	0	0	702	702	3,439	3,492	4,820	1,328
0041	425	436	54	-382	0	0	0	0	130	380	0	-380	555	816	54	-762
0070	1,157	1,103	612	-491	0	0	0	0	143	150	548	398	1,301	1,253	1,160	-93
Subtotal: NPS	5,313	5,289	4,972	-317	0	0	0	0	273	530	1,252	722	5,586	5,819	6,225	405
Total L400	12,162	11,844	11,952	108	0	0	0	0	273	530	1,300	770	12,435	12,374	13,252	878
Total budget	56,206	55,927	58,024	2,097	0	0	0	0	282	540	1,310	770	56,487	56,467	59,334	2,867

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	28,107	26,881	31,879	4,999	28	0	0	0	0	0	0	0	0	0	0	0	28,135	26,881	31,879	4,999
0012	4,223	5,879	1,874	-4,005	228	289	257	-32	0	0	0	0	0	0	0	0	4,452	6,169	2,131	-4,037
0013	860	913	840	-73	1	2	2	0	0	0	0	0	0	0	0	0	861	915	842	-73
0014	7,592	7,862	8,607	745	51	69	66	-4	0	0	0	0	0	0	0	0	7,643	7,932	8,673	741
0015	315	437	362	-75	0	0	0	0	0	0	0	0	14	0	0	0	328	437	362	-75
Subtotal: PS	41,097	41,972	43,563	1,591	309	361	325	-36	0	0	0	0	14	0	0	0	41,420	42,333	43,888	1,555
0020	689	882	435	-447	8	0	7	7	0	0	0	0	0	0	0	0	697	882	443	-439
0031	27	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	356	0	-356
0040	6,873	6,533	8,832	2,299	519	297	486	189	0	0	0	0	16	17	17	0	7,409	6,847	9,335	2,489
0041	998	1,054	57	-997	14	0	0	0	0	0	0	0	0	0	0	0	1,012	1,054	57	-997
0050	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0070	6,804	5,620	6,396	777	47	261	106	-155	0	0	0	0	0	0	0	0	6,851	5,881	6,502	622
Subtotal: NPS	15,390	14,494	15,771	1,276	625	558	599	42	0	0	0	0	16	17	17	0	16,032	15,070	16,388	1,318
Total budget	56,487	56,467	59,334	2,867	934	919	924	6	0	0	0	0	30	17	17	0	57,451	57,402	60,275	2,873

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	184	123	42	-81	6	5	4	-1	0	0	0	0	0	0	0	0	189	128	46	-82
0011	413	470	507	37	0	0	0	0	0	0	0	0	0	0	0	0	413	470	507	37
Total FTEs	597	593	549	-44	6	5	4	-1	0	0	0	0	0	0	0	0	602	598	553	-45

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	28,107	26,881	31,879	4,999	0	0	0	0	0	0	0	0	28,107	26,881	31,879	4,999
0012	4,223	5,879	1,874	-4,005	0	0	0	0	0	0	0	0	4,223	5,879	1,874	-4,005
0013	860	913	840	-73	0	0	0	0	0	0	0	0	860	913	840	-73
0014	7,592	7,862	8,607	745	0	0	0	0	0	0	0	0	7,592	7,862	8,607	745
0015	315	437	315	-122	0	0	0	0	0	0	48	48	315	437	362	-75
Subtotal: PS	41,097	41,972	43,516	1,543	0	0	0	0	0	0	48	48	41,097	41,972	43,563	1,591
0020	684	877	428	-449	0	0	0	0	5	5	8	2	689	882	435	-447
0031	27	50	50	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	356	0	-356
0040	6,873	6,533	8,130	1,597	0	0	0	0	0	0	702	702	6,873	6,533	8,832	2,299
0041	868	674	57	-617	0	0	0	0	130	380	0	-380	998	1,054	57	-997
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,658	5,465	5,843	379	0	0	0	0	147	155	553	398	6,804	5,620	6,396	777
Subtotal: NPS	15,109	13,954	14,508	554	0	0	0	0	282	540	1,262	722	15,390	14,494	15,771	1,276
Total budget	56,206	55,927	58,024	2,097	0	0	0	0	282	540	1,310	770	56,487	56,467	59,334	2,867

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	184	123	42	-81	0	0	0	0	0	0	0	0	184	123	42	-81
0011	413	470	507	37	0	0	0	0	0	0	0	0	413	470	507	37
Total FTEs	597	593	549	-44	0	0	0	0	0	0	0	0	597	593	549	-44

**FY 2017 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
General Fund				
Local Fund				
	APPR		\$58,024	548.80
Subtotal: Local Fund			\$58,024	548.80
Special Purpose Revenue Funds ('O'Type)				
	6108	COPIES AND PRINTING	\$160	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$50	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,310	0.00
Subtotal: General Fund			\$59,334	548.80
Federal Resources				
Federal Grant Fund				
	62LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2016	\$924	4.00
Subtotal: Federal Grant Fund			\$924	4.00
Subtotal: Federal Resources			\$924	4.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	\$17	0.00
Subtotal: Operating Intra-District Funds			\$17	0.00
Subtotal: Intra-District Funds			\$17	0.00
Total: District of Columbia Public Library			\$60,275	552.80