

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	788	887	1,045	158	1,045	0	1,045	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	235	251	258	6	258	0	258	0	0	0
CONTRACTING AND PROCUREMENT	1020	406	432	440	8	440	0	440	0	0	0
PROPERTY MANAGEMENT	1030	1,269	1,273	1,292	19	1,292	0	1,292	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,335	1,318	-17	1,318	0	1,318	0	0	0
LEGAL SERVICES	1060	434	525	564	39	564	0	564	0	0	0
FLEET MANAGEMENT	1070	610	774	642	-132	642	0	642	0	0	0
COMMUNICATIONS	1080	1,443	1,557	1,585	29	1,585	0	1,585	0	0	0
CUSTOMER SERVICE	1085	568	667	668	0	668	0	668	0	0	0
LANGUAGE ACCESS	1087	13	21	15	-6	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	660	706	727	20	727	0	727	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>7,765</b>	<b>8,429</b>	<b>8,552</b>	<b>123</b>	<b>8,552</b>	<b>0</b>	<b>8,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	352	364	375	11	375	0	375	0	0	0
ACCOUNTING OPERATIONS	120F	454	525	504	-21	504	0	504	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>806</b>	<b>889</b>	<b>879</b>	<b>-10</b>	<b>879</b>	<b>0</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHIEF LIBRARIAN</b>	<b>L200</b>										
INTERGOVERNMENTAL AFFAIRS	L210	155	155	155	0	155	0	155	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	205	236	252	16	252	0	252	0	0	0
<b>Subtotal: CHIEF LIBRARIAN</b>		<b>360</b>	<b>391</b>	<b>407</b>	<b>16</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBRARY SERVICES</b>	<b>L300</b>										
CHILDREN AND YOUNG ADULT SERVICES	L310	4,999	6,183	6,141	-41	6,141	0	6,141	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,521	5,570	5,872	302	5,862	10	5,872	0	0	0
NEIGHBORHOOD LIBRARIES	L330	16,438	16,234	16,144	-90	16,127	0	16,127	0	17	0
ADULT SERVICES	L335	0	649	647	-2	647	0	647	0	0	0
ADAPTIVE SERVICES	L340	803	873	872	-1	855	0	855	0	0	17
LITERACY RESOURCES	L350	1,234	1,249	1,269	20	338	0	338	931	0	0
TEENS OF DISTINCTION PROGRAM	L360	55	45	65	20	65	0	65	0	0	0
VOLUNTEERS	L370	70	78	78	1	78	0	78	0	0	0

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*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

District of Columbia Public Library Name	CEO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COLLECTIONS	L380	5,190	6,376	7,349	974	7,349	0	7,349	0	0	0
LIBRARY PROGRAM INFORMATION	L390	181	60	60	0	60	0	60	0	0	0
<b>Subtotal: LIBRARY SERVICES</b>		<b>34,491</b>	<b>37,315</b>	<b>38,497</b>	<b>1,182</b>	<b>37,522</b>	<b>10</b>	<b>37,532</b>	<b>931</b>	<b>17</b>	<b>17</b>
<b>BUSINESS OPERATIONS</b>	<b>L400</b>										
CUSTODIAL AND MAINTENANCE	L410	6,335	6,388	6,031	-358	6,026	5	6,031	0	0	0
PUBLIC SAFETY	L420	2,482	2,415	2,615	200	2,515	100	2,615	0	0	0
ASSET MANAGEMENT	L430	104	113	114	0	114	0	114	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	707	153	482	329	482	0	482	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,457	4,182	4,227	45	2,827	1,400	4,227	0	0	0
<b>Subtotal: BUSINESS OPERATIONS</b>		<b>13,085</b>	<b>13,252</b>	<b>13,469</b>	<b>217</b>	<b>11,964</b>	<b>1,505</b>	<b>13,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia Public Library</b>		<b>56,507</b>	<b>60,275</b>	<b>61,804</b>	<b>1,529</b>	<b>59,323</b>	<b>1,515</b>	<b>60,838</b>	<b>931</b>	<b>17</b>	<b>17</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,190	4,467	4,550	83	0	0	0	0	0	0	0	0	0	0	0	0	4,190	4,467	4,550	83
0012	244	265	375	111	0	0	0	0	0	0	0	0	0	0	0	0	244	265	375	111
0013	58	48	27	-21	0	0	0	0	0	0	0	0	0	0	0	0	58	48	27	-21
0014	932	1,207	1,246	40	0	0	0	0	0	0	0	0	0	0	0	0	932	1,207	1,246	40
0015	19	39	19	-20	0	0	0	0	0	0	0	0	0	0	0	0	19	39	19	-20
<b>Subtotal: PS</b>	<b>5,442</b>	<b>6,026</b>	<b>6,218</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>6,026</b>	<b>6,218</b>	<b>192</b>
0020	129	79	80	1	0	0	0	0	0	0	0	0	0	0	0	0	129	79	80	1
0031	33	50	137	87	0	0	0	0	0	0	0	0	0	0	0	0	33	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	1,699	1,829	1,694	-136	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,829	1,694	-136
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0070	204	445	424	-21	0	0	0	0	0	0	0	0	0	0	0	0	204	445	424	-21
<b>Subtotal: NPS</b>	<b>2,323</b>	<b>2,403</b>	<b>2,335</b>	<b>-68</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>2,323</b>	<b>2,403</b>	<b>2,335</b>	<b>-68</b>
<b>Total 1000</b>	<b>7,765</b>	<b>8,429</b>	<b>8,552</b>	<b>123</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>7,765</b>	<b>8,429</b>	<b>8,552</b>	<b>123</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	640	700	689	-11	0	0	0	0	0	0	0	0	0	0	0	0	640	700	689	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	146	178	174	-4	0	0	0	0	0	0	0	0	0	0	0	0	146	178	174	-4
0015	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5
<b>Subtotal: PS</b>	<b>796</b>	<b>878</b>	<b>868</b>	<b>-10</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>796</b>	<b>878</b>	<b>868</b>	<b>-10</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	<b>10</b>	<b>11</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>0</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Total 100F</b>	<b>806</b>	<b>889</b>	<b>879</b>	<b>-10</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>806</b>	<b>889</b>	<b>879</b>	<b>-10</b>

**L200 Chief Librarian**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	239	241	250	8	0	0	0	0	0	0	0	0	0	0	0	0	239	241	250	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	56	62	63	2	0	0	0	0	0	0	0	0	0	0	0	0	56	62	63	2
<b>Subtotal: PS</b>	<b>297</b>	<b>303</b>	<b>313</b>	<b>10</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>297</b>	<b>303</b>	<b>313</b>	<b>10</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

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Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	59	85	91	6	0	0	0	0	0	0	0	0	0	0	0	0	59	85	91	6
0070	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
<b>Subtotal: NPS</b>	<b>63</b>	<b>88</b>	<b>94</b>	<b>6</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>63</b>	<b>88</b>	<b>94</b>	<b>6</b>
<b>Total L200</b>	<b>360</b>	<b>391</b>	<b>407</b>	<b>16</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>360</b>	<b>391</b>	<b>407</b>	<b>16</b>

**L300 Library Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	20,884	21,524	21,423	-102	23	0	0	0	0	0	0	0	0	0	0	0	20,907	21,524	21,423	-102
0012	1,324	1,343	1,316	-28	246	257	279	22	0	0	0	0	0	0	0	0	1,570	1,601	1,594	-6
0013	766	608	660	52	1	2	2	0	0	0	0	0	0	0	0	0	767	610	662	52
0014	5,423	5,831	5,748	-83	52	66	71	5	0	0	0	0	0	0	0	0	5,475	5,897	5,819	-78
0015	36	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	36	22	0	-22
<b>Subtotal: PS</b>	<b>28,434</b>	<b>29,329</b>	<b>29,146</b>	<b>-183</b>	<b>321</b>	<b>325</b>	<b>351</b>	<b>27</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>28,755</b>	<b>29,654</b>	<b>29,497</b>	<b>-157</b>
0020	148	162	152	-10	9	7	7	0	0	0	4	4	0	0	0	0	157	169	163	-6
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	981	2,092	2,309	217	488	486	473	-14	0	0	10	10	17	17	17	0	1,486	2,596	2,809	213
0070	3,984	4,790	5,925	1,135	106	106	100	-6	0	0	3	3	0	0	0	0	4,089	4,896	6,028	1,132
<b>Subtotal: NPS</b>	<b>5,116</b>	<b>7,044</b>	<b>8,386</b>	<b>1,341</b>	<b>603</b>	<b>599</b>	<b>580</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>5,736</b>	<b>7,661</b>	<b>9,000</b>	<b>1,339</b>
<b>Total L300</b>	<b>33,550</b>	<b>36,374</b>	<b>37,532</b>	<b>1,158</b>	<b>924</b>	<b>924</b>	<b>931</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>34,491</b>	<b>37,315</b>	<b>38,497</b>	<b>1,182</b>

**L400 Business Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,732	4,947	4,900	-47	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,947	4,900	-47
0012	287	266	333	67	0	0	0	0	0	0	0	0	0	0	0	0	287	266	333	67
0013	255	184	260	76	0	0	0	0	0	0	0	0	0	0	0	0	255	184	260	76
0014	1,325	1,329	1,324	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,325	1,329	1,324	-5
0015	198	301	124	-177	0	0	0	0	0	0	0	0	13	0	0	0	212	301	124	-177
<b>Subtotal: PS</b>	<b>6,798</b>	<b>7,027</b>	<b>6,941</b>	<b>-86</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>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811</b>	<b>7,027</b>	<b>6,941</b>	<b>-86</b>
0020	148	190	226	35	0	0	0	0	0	0	0	0	0	0	0	0	148	190	226	35
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	4,235	4,820	4,839	20	0	0	0	0	0	0	0	0	0	0	0	0	4,235	4,820	4,839	20
0041	1,043	54	293	239	0	0	0	0	0	0	0	0	0	0	0	0	1,043	54	293	239
0070	833	1,160	1,169	9	0	0	0	0	0	0	0	0	0	0	0	0	833	1,160	1,169	9
<b>Subtotal: NPS</b>	<b>6,273</b>	<b>6,225</b>	<b>6,527</b>	<b>303</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>6,273</b>	<b>6,225</b>	<b>6,527</b>	<b>303</b>
<b>Total L400</b>	<b>13,071</b>	<b>13,252</b>	<b>13,469</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>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,085</b>	<b>13,252</b>	<b>13,469</b>	<b>217</b>
<b>Total budget</b>	<b>55,552</b>	<b>59,334</b>	<b>60,838</b>	<b>1,505</b>	<b>924</b>	<b>924</b>	<b>931</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>30</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>56,507</b>	<b>60,275</b>	<b>61,804</b>	<b>1,529</b>

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Schedule  
**40G-PBB**

**CEO District of Columbia Public Library**

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,190	4,467	4,550	83	0	0	0	0	0	0	0	0	4,190	4,467	4,550	83
0012	244	265	375	111	0	0	0	0	0	0	0	0	244	265	375	111
0013	58	48	27	-21	0	0	0	0	0	0	0	0	58	48	27	-21
0014	932	1,207	1,246	40	0	0	0	0	0	0	0	0	932	1,207	1,246	40
0015	19	39	19	-20	0	0	0	0	0	0	0	0	19	39	19	-20
<b>Subtotal: PS</b>	<b>5,442</b>	<b>6,026</b>	<b>6,218</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>5,442</b>	<b>6,026</b>	<b>6,218</b>	<b>192</b>
0020	129	79	80	1	0	0	0	0	0	0	0	0	129	79	80	1
0031	33	50	137	87	0	0	0	0	0	0	0	0	33	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	1,699	1,829	1,694	-136	0	0	0	0	0	0	0	0	1,699	1,829	1,694	-136
0041	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0070	204	445	424	-21	0	0	0	0	0	0	0	0	204	445	424	-21
<b>Subtotal: NPS</b>	<b>2,323</b>	<b>2,403</b>	<b>2,335</b>	<b>-68</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>2,323</b>	<b>2,403</b>	<b>2,335</b>	<b>-68</b>
<b>Total 1000</b>	<b>7,765</b>	<b>8,429</b>	<b>8,552</b>	<b>123</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>7,765</b>	<b>8,429</b>	<b>8,552</b>	<b>123</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	640	700	689	-11	0	0	0	0	0	0	0	0	640	700	689	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	146	178	174	-4	0	0	0	0	0	0	0	0	146	178	174	-4
0015	1	0	5	5	0	0	0	0	0	0	0	0	1	0	5	5
<b>Subtotal: PS</b>	<b>796</b>	<b>878</b>	<b>868</b>	<b>-10</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>796</b>	<b>878</b>	<b>868</b>	<b>-10</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	<b>10</b>	<b>11</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>10</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Total 100F</b>	<b>806</b>	<b>889</b>	<b>879</b>	<b>-10</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>806</b>	<b>889</b>	<b>879</b>	<b>-10</b>

**L200 Chief Librarian**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	239	241	250	8	0	0	0	0	0	0	0	0	239	241	250	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	56	62	63	2	0	0	0	0	0	0	0	0	56	62	63	2
<b>Subtotal: PS</b>	<b>297</b>	<b>303</b>	<b>313</b>	<b>10</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>297</b>	<b>303</b>	<b>313</b>	<b>10</b>
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	59	85	91	6	0	0	0	0	0	0	0	0	59	85	91	6
0070	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
<b>Subtotal: NPS</b>	63	88	94	6	0	0	0	0	0	0	0	0	63	88	94	6
<b>Total L200</b>	360	391	407	16	0	0	0	0	0	0	0	0	360	391	407	16

**L300 Library Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	20,884	21,524	21,423	-102	0	0	0	0	0	0	0	0	20,884	21,524	21,423	-102
0012	1,324	1,343	1,316	-28	0	0	0	0	0	0	0	0	1,324	1,343	1,316	-28
0013	766	608	660	52	0	0	0	0	0	0	0	0	766	608	660	52
0014	5,423	5,831	5,748	-83	0	0	0	0	0	0	0	0	5,423	5,831	5,748	-83
0015	36	22	0	-22	0	0	0	0	0	0	0	0	36	22	0	-22
<b>Subtotal: PS</b>	28,434	29,329	29,146	-183	0	0	0	0	0	0	0	0	28,434	29,329	29,146	-183
0020	148	157	147	-10	0	0	0	0	0	5	5	0	148	162	152	-10
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	981	2,092	2,309	217	0	0	0	0	0	0	0	0	981	2,092	2,309	217
0070	3,984	4,785	5,920	1,135	0	0	0	0	0	5	5	0	3,984	4,790	5,925	1,135
<b>Subtotal: NPS</b>	5,116	7,034	8,376	1,341	0	0	0	0	0	10	10	0	5,116	7,044	8,386	1,341
<b>Total L300</b>	33,550	36,364	37,522	1,158	0	0	0	0	0	10	10	0	33,550	36,374	37,532	1,158

**L400 Business Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,732	4,947	4,900	-47	0	0	0	0	0	0	0	0	4,732	4,947	4,900	-47
0012	287	266	333	67	0	0	0	0	0	0	0	0	287	266	333	67
0013	255	184	260	76	0	0	0	0	0	0	0	0	255	184	260	76
0014	1,325	1,329	1,324	-5	0	0	0	0	0	0	0	0	1,325	1,329	1,324	-5
0015	198	253	124	-129	0	0	0	0	0	48	0	-48	198	301	124	-177
<b>Subtotal: PS</b>	6,798	6,980	6,941	-38	0	0	0	0	0	48	0	-48	6,798	7,027	6,941	-86
0020	148	188	226	38	0	0	0	0	0	2	0	-2	148	190	226	35
0031	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	4,143	4,118	4,037	-80	0	0	0	0	92	702	802	100	4,235	4,820	4,839	20
0041	666	54	293	239	0	0	0	0	376	0	0	0	1,043	54	293	239
0070	823	612	466	-146	0	0	0	0	10	548	703	155	833	1,160	1,169	9
<b>Subtotal: NPS</b>	5,795	4,972	5,022	50	0	0	0	0	478	1,252	1,505	252	6,273	6,225	6,527	303
<b>Total L400</b>	12,593	11,952	11,964	12	0	0	0	0	478	1,300	1,505	205	13,071	13,252	13,469	217
<b>Total budget</b>	55,074	58,024	59,323	1,300	0	0	0	0	478	1,310	1,515	205	55,552	59,334	60,838	1,505

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	30,685	31,879	31,812	-67	23	0	0	0	0	0	0	0	0	0	0	0	30,708	31,879	31,812	-67
0012	1,855	1,874	2,024	150	246	257	279	22	0	0	0	0	0	0	0	0	2,101	2,131	2,303	172
0013	1,089	840	946	106	1	2	2	0	0	0	0	0	0	0	0	0	1,090	842	948	106
0014	7,883	8,607	8,556	-51	52	66	71	5	0	0	0	0	0	0	0	0	7,934	8,673	8,626	-46
0015	255	362	148	-214	0	0	0	0	0	0	0	0	13	0	0	0	268	362	148	-214
<b>Subtotal: PS</b>	<b>41,767</b>	<b>43,563</b>	<b>43,486</b>	<b>-77</b>	<b>321</b>	<b>325</b>	<b>351</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,101</b>	<b>43,888</b>	<b>43,837</b>	<b>-50</b>
0020	430	435	461	26	9	7	7	0	0	0	4	4	0	0	0	0	438	443	473	30
0031	51	50	137	87	0	0	0	0	0	0	0	0	0	0	0	0	51	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	6,979	8,832	8,938	106	488	486	473	-14	0	0	10	10	17	17	17	0	7,484	9,335	9,438	103
0041	1,268	57	296	239	0	0	0	0	0	0	0	0	0	0	0	0	1,268	57	296	239
0070	5,023	6,396	7,519	1,123	106	106	100	-6	0	0	3	3	0	0	0	0	5,128	6,502	7,622	1,120
<b>Subtotal: NPS</b>	<b>13,786</b>	<b>15,771</b>	<b>17,352</b>	<b>1,582</b>	<b>603</b>	<b>599</b>	<b>580</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>14,405</b>	<b>16,388</b>	<b>17,967</b>	<b>1,579</b>
<b>Total budget</b>	<b>55,552</b>	<b>59,334</b>	<b>60,838</b>	<b>1,505</b>	<b>924</b>	<b>924</b>	<b>931</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>30</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>56,507</b>	<b>60,275</b>	<b>61,804</b>	<b>1,529</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	113	42	46	4	5	4	4	0	0	0	0	0	0	0	0	0	117	46	51	5
0011	430	507	512	5	0	0	0	0	0	0	0	0	0	0	0	0	430	507	512	5
<b>Total FTEs</b>	<b>542</b>	<b>549</b>	<b>558</b>	<b>10</b>	<b>5</b>	<b>4</b>	<b>4</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>547</b>	<b>553</b>	<b>563</b>	<b>10</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	30,685	31,879	31,812	-67	0	0	0	0	0	0	0	0	30,685	31,879	31,812	-67
0012	1,855	1,874	2,024	150	0	0	0	0	0	0	0	0	1,855	1,874	2,024	150
0013	1,089	840	946	106	0	0	0	0	0	0	0	0	1,089	840	946	106
0014	7,883	8,607	8,556	-51	0	0	0	0	0	0	0	0	7,883	8,607	8,556	-51
0015	255	315	148	-167	0	0	0	0	0	48	0	-48	255	362	148	-214
<b>Subtotal: PS</b>	<b>41,767</b>	<b>43,516</b>	<b>43,486</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>-48</b>	<b>41,767</b>	<b>43,563</b>	<b>43,486</b>	<b>-77</b>
0020	430	428	456	28	0	0	0	0	0	8	5	-2	430	435	461	26
0031	51	50	137	87	0	0	0	0	0	0	0	0	51	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	6,887	8,130	8,136	6	0	0	0	0	92	702	802	100	6,979	8,832	8,938	106
0041	892	57	296	239	0	0	0	0	376	0	0	0	1,268	57	296	239
0070	5,013	5,843	6,811	968	0	0	0	0	10	553	708	155	5,023	6,396	7,519	1,123
<b>Subtotal: NPS</b>	<b>13,307</b>	<b>14,508</b>	<b>15,837</b>	<b>1,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478</b>	<b>1,262</b>	<b>1,515</b>	<b>252</b>	<b>13,786</b>	<b>15,771</b>	<b>17,352</b>	<b>1,582</b>
<b>Total budget</b>	<b>55,074</b>	<b>58,024</b>	<b>59,323</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478</b>	<b>1,310</b>	<b>1,515</b>	<b>205</b>	<b>55,552</b>	<b>59,334</b>	<b>60,838</b>	<b>1,505</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	113	42	46	4	0	0	0	0	0	0	0	0	113	42	46	4
0011	430	507	512	5	0	0	0	0	0	0	0	0	430	507	512	5
<b>Total FTEs</b>	<b>542</b>	<b>549</b>	<b>558</b>	<b>10</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>542</b>	<b>549</b>	<b>558</b>	<b>10</b>



**FY 2018 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>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$59,323	558.30
<b>Subtotal: Local Fund</b>			<b>\$59,323</b>	<b>558.30</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6108	COPIES AND PRINTING	\$310	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$105	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,515</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$60,838</b>	<b>558.30</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	LSTA72	LIBRARY SERVICES & TECHNOLOGY ACT - 2017	\$931	4.50
<b>Subtotal: Federal Grant Fund</b>			<b>\$931</b>	<b>4.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$931</b>	<b>4.50</b>
<b>Private Funds</b>				
<b>Private Donations</b>				
	8450	PRIVATE DONATIONS	\$17	0.00
<b>Subtotal: Private Donations</b>			<b>\$17</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$17</b>	<b>0.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	7000	INTRA-DISTRICT	\$17	0.00
<b>Subtotal: Operating 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>\$61,804</b>	<b>562.80</b>