

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	788	808	1,045	1,074	29	1,074	0	1,074	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	235	214	258	482	224	482	0	482	0	0	0
CONTRACTING AND PROCUREMENT	1020	406	414	440	465	25	465	0	465	0	0	0
PROPERTY MANAGEMENT	1030	1,269	1,282	1,292	1,368	76	1,368	0	1,368	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,330	1,318	1,454	136	1,454	0	1,454	0	0	0
LEGAL SERVICES	1060	434	522	564	585	21	585	0	585	0	0	0
FLEET MANAGEMENT	1070	610	594	642	636	-6	636	0	636	0	0	0
COMMUNICATIONS	1080	1,443	1,500	1,585	1,724	138	1,724	0	1,724	0	0	0
CUSTOMER SERVICE	1085	568	586	668	711	43	711	0	711	0	0	0
LANGUAGE ACCESS	1087	13	10	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	660	678	727	1,320	593	1,320	0	1,320	0	0	0
Subtotal: AGENCY MANAGEMENT		7,765	7,939	8,552	9,833	1,281	9,833	0	9,833	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	352	359	375	379	4	379	0	379	0	0	0
ACCOUNTING OPERATIONS	120F	454	480	504	602	98	602	0	602	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		806	839	879	981	102	981	0	981	0	0	0
YR END CLOSE	9960											
		0	-24	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-24	0	0	0	0	0	0	0	0	0
CHIEF LIBRARIAN	L200											
INTERGOVERNMENTAL AFFAIRS	L210	155	159	155	160	5	160	0	160	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	205	236	252	252	0	252	0	252	0	0	0
Subtotal: CHIEF LIBRARIAN		360	395	407	411	5	411	0	411	0	0	0
LIBRARY SERVICES	L300											
CHILDREN AND YOUNG ADULT SERVICES	L310	4,999	5,378	6,141	6,260	118	6,260	0	6,260	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,521	5,625	5,872	5,193	-679	5,019	10	5,029	164	0	0
NEIGHBORHOOD LIBRARIES	L330	16,438	16,346	16,144	16,265	121	16,248	0	16,248	0	17	0
ADULT SERVICES	L335	0	620	647	772	125	772	0	772	0	0	0

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADAPTIVE SERVICES	L340	803	767	872	887	15	869	0	869	0	0	17
LITERACY RESOURCES	L350	1,234	1,235	1,269	1,343	74	393	0	393	949	0	0
TEENS OF DISTINCTION PROGRAM	L360	55	17	65	72	7	72	0	72	0	0	0
VOLUNTEERS	L370	70	76	78	82	4	82	0	82	0	0	0
COLLECTIONS	L380	5,190	5,759	7,349	7,916	567	7,916	0	7,916	0	0	0
LIBRARY PROGRAM INFORMATION	L390	181	60	60	60	0	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		34,491	35,883	38,497	38,849	352	37,692	10	37,702	1,113	17	17
BUSINESS OPERATIONS	L400											
CUSTODIAL AND MAINTENANCE	L410	6,335	6,289	6,031	6,325	295	6,320	5	6,325	0	0	0
PUBLIC SAFETY	L420	2,482	2,576	2,615	2,744	129	2,694	50	2,744	0	0	0
ASSET MANAGEMENT	L430	104	92	114	118	5	118	0	118	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	707	493	482	888	405	888	0	888	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,457	3,747	4,227	4,169	-58	2,879	1,291	4,169	0	0	0
Subtotal: BUSINESS OPERATIONS		13,085	13,197	13,469	14,245	776	12,899	1,346	14,245	0	0	0
Total: District of Columbia Public Library		56,507	58,230	61,804	64,319	2,515	61,816	1,356	63,172	1,113	17	17

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,190	4,358	4,550	4,946	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,190	4,358	4,550	4,946	396
0012	244	269	375	513	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	269	375	513	138
0013	58	13	27	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	13	27	31	4
0014	932	990	1,246	1,398	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	932	990	1,246	1,398	151
0015	19	49	19	49	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	49	19	49	30
Subtotal: PS	5,442	5,678	6,218	6,937	719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,442	5,678	6,218	6,937	719
0020	129	73	80	118	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	73	80	118	39
0031	33	32	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	32	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	1,699	1,795	1,694	2,269	576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,795	1,694	2,269	576
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0070	204	360	424	371	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	360	424	371	-53
Subtotal: NPS	2,323	2,261	2,335	2,896	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	2,261	2,335	2,896	561
Total 1000	7,765	7,939	8,552	9,833	1,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,765	7,939	8,552	9,833	1,281

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	640	676	689	707	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	676	689	707	18
0012	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63	
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	146	152	174	197	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	152	174	197	23
0015	1	3	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	3	-2
Subtotal: PS	796	830	868	970	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	796	830	868	970	102
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	6	4	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	5	8	3
0041	3	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0	-3
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	10	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	11	11	0
Total 100F	806	839	879	981	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	806	839	879	981	102

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Subtotal: PS	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total budget	55,552	56,589	60,838	63,172	2,333	924	940	931	1,113	182	0	0	17	17	0	30	701	17	17	0	56,507	58,230	61,804	64,319	2,515

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,190	4,358	4,550	4,946	396	0	0	0	0	0	0	0	0	0	0	4,190	4,358	4,550	4,946	396
0012	244	269	375	513	138	0	0	0	0	0	0	0	0	0	0	244	269	375	513	138
0013	58	13	27	31	4	0	0	0	0	0	0	0	0	0	0	58	13	27	31	4
0014	932	990	1,246	1,398	151	0	0	0	0	0	0	0	0	0	0	932	990	1,246	1,398	151
0015	19	49	19	49	30	0	0	0	0	0	0	0	0	0	0	19	49	19	49	30
Subtotal: PS	5,442	5,678	6,218	6,937	719	0	0	0	0	0	0	0	0	0	0	5,442	5,678	6,218	6,937	719
0020	129	73	80	118	39	0	0	0	0	0	0	0	0	0	0	129	73	80	118	39
0031	33	32	137	137	0	0	0	0	0	0	0	0	0	0	0	33	32	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	1,699	1,795	1,694	2,269	576	0	0	0	0	0	0	0	0	0	0	1,699	1,795	1,694	2,269	576
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0070	204	360	424	371	-53	0	0	0	0	0	0	0	0	0	0	204	360	424	371	-53
Subtotal: NPS	2,323	2,261	2,335	2,896	561	0	0	0	0	0	0	0	0	0	0	2,323	2,261	2,335	2,896	561
Total 1000	7,765	7,939	8,552	9,833	1,281	0	0	0	0	0	0	0	0	0	0	7,765	7,939	8,552	9,833	1,281

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	640	676	689	707	18	0	0	0	0	0	0	0	0	0	0	640	676	689	707	18
0012	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	146	152	174	197	23	0	0	0	0	0	0	0	0	0	0	146	152	174	197	23
0015	1	3	5	3	-2	0	0	0	0	0	0	0	0	0	0	1	3	5	3	-2
Subtotal: PS	796	830	868	970	102	0	0	0	0	0	0	0	0	0	0	796	830	868	970	102
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	6	4	5	8	3	0	0	0	0	0	0	0	0	0	0	6	4	5	8	3
0041	3	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	3	3	3	0	-3
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	10	8	11	11	0	0	0	0	0	0	0	0	0	0	0	10	8	11	11	0
Total 100F	806	839	879	981	102	0	0	0	0	0	0	0	0	0	0	806	839	879	981	102

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Subtotal: PS	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

L200 Chief Librarian

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	239	251	250	256	6	0	0	0	0	0	0	0	0	0	0	239	251	250	256	6
0013	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-2	0	0	0
0014	56	59	63	66	2	0	0	0	0	0	0	0	0	0	56	59	63	66	2	
Subtotal: PS	297	308	313	321	9	0	0	0	0	0	0	0	0	0	297	308	313	321	9	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	
0040	59	85	91	87	-4	0	0	0	0	0	0	0	0	0	59	85	91	87	-4	
0070	2	1	1	1	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0	
Subtotal: NPS	63	88	94	90	-4	0	0	0	0	0	0	0	0	0	63	88	94	90	-4	
Total L200	360	395	407	411	5	0	0	0	0	0	0	0	0	0	360	395	407	411	5	

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	20,884	21,667	21,423	21,860	437	0	0	0	0	0	0	0	0	0	20,884	21,667	21,423	21,860	437	
0012	1,324	927	1,316	857	-459	0	0	0	0	0	0	0	0	0	1,324	927	1,316	857	-459	
0013	766	448	660	480	-180	0	0	0	0	0	0	0	0	0	766	448	660	480	-180	
0014	5,423	5,534	5,748	5,816	67	0	0	0	0	0	0	0	0	0	5,423	5,534	5,748	5,816	67	
0015	36	21	0	21	21	0	0	0	0	0	0	0	0	0	36	21	0	21	21	
Subtotal: PS	28,434	28,598	29,146	29,034	-112	0	0	0	0	0	0	0	0	0	28,434	28,598	29,146	29,034	-112	
0020	148	130	147	124	-24	0	0	0	0	0	0	0	5	5	148	130	152	129	-24	
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0040	981	1,863	2,309	2,191	-118	0	0	0	0	0	0	0	0	0	981	1,863	2,309	2,191	-118	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	3,984	3,668	5,920	6,343	423	0	0	0	0	0	0	0	5	5	3,984	3,668	5,925	6,348	423	
Subtotal: NPS	5,116	5,660	8,376	8,658	282	0	0	0	0	0	0	0	10	10	5,116	5,660	8,386	8,668	282	
Total L300	33,550	34,258	37,522	37,692	170	0	0	0	0	0	0	0	10	10	33,550	34,258	37,532	37,702	170	

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,732	4,654	4,900	5,196	296	0	0	0	0	0	0	0	0	0	4,732	4,654	4,900	5,196	296	
0012	287	308	333	382	49	0	0	0	0	0	0	0	0	0	287	308	333	382	49	
0013	255	159	260	165	-95	0	0	0	0	0	0	0	0	0	255	159	260	165	-95	
0014	1,325	1,368	1,324	1,428	104	0	0	0	0	0	0	0	0	0	1,325	1,368	1,324	1,428	104	
0015	198	303	124	303	179	0	0	0	0	0	0	0	0	0	198	303	124	303	179	
Subtotal: PS	6,798	6,792	6,941	7,475	533	0	0	0	0	0	0	0	0	0	6,798	6,792	6,941	7,475	533	
0020	148	210	226	233	8	0	0	0	0	0	0	0	0	0	148	210	226	233	8	
0031	14	0	0	0	0	0	0	0	0	0	0	100	0	0	14	100	0	0	0	
0040	4,143	4,393	4,037	4,706	668	0	0	0	0	0	92	276	802	752	-50	4,235	4,669	4,839	5,458	618

July 2018

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	666	54	293	0	-293	0	0	0	0	0	376	0	0	0	0	1,043	54	293	0	-293
0070	823	1,030	466	486	20	0	0	0	0	0	10	326	703	594	-109	833	1,356	1,169	1,079	-90
Subtotal: NPS	5,795	5,687	5,022	5,424	402	0	0	0	0	0	478	702	1,505	1,346	-159	6,273	6,389	6,527	6,770	243
Total L400	12,593	12,479	11,964	12,899	935	0	0	0	0	0	478	702	1,505	1,346	-159	13,071	13,181	13,469	14,245	776
Total budget	55,074	55,887	59,323	61,816	2,492	0	0	0	0	0	478	702	1,515	1,356	-159	55,552	56,589	60,838	63,172	2,333

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,685	31,606	31,812	32,965	1,154	23	10	0	0	0	0	0	0	0	0	0	0	0	0	0	30,708	31,616	31,812	32,965	1,154
0012	1,855	1,504	2,024	1,815	-209	246	276	279	359	80	0	0	0	0	0	0	0	0	0	0	2,101	1,780	2,303	2,173	-130
0013	1,089	618	946	676	-270	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1,090	620	948	678	-270
0014	7,883	8,078	8,556	8,904	348	52	55	71	88	17	0	0	0	0	0	0	0	0	0	0	7,934	8,133	8,626	8,991	365
0015	255	377	148	377	229	0	1	0	0	0	0	0	0	0	0	13	16	0	0	0	268	394	148	377	229
Subtotal: PS	41,767	42,183	43,486	44,737	1,251	321	344	351	448	97	0	0	0	0	0	13	16	0	0	0	42,101	42,542	43,837	45,185	1,348
0020	430	416	461	484	23	9	7	7	7	0	0	0	4	4	0	0	0	0	0	0	438	424	473	496	23
0031	51	132	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	132	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	6,979	8,417	8,938	10,013	1,075	488	493	473	517	45	0	0	10	10	0	17	17	17	17	0	7,484	8,927	9,438	10,558	1,120
0041	1,268	57	296	0	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	57	296	0	-296
0050	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0070	5,023	5,384	7,519	7,800	280	106	95	100	100	0	0	0	3	3	0	0	668	0	0	0	5,128	6,147	7,622	7,903	280
Subtotal: NPS	13,786	14,406	17,352	18,435	1,082	603	596	580	665	85	0	0	17	17	0	17	685	17	17	0	14,405	15,688	17,967	19,134	1,167
Total budget	55,552	56,589	60,838	63,172	2,333	924	940	931	1,113	182	0	0	17	17	0	30	701	17	17	0	56,507	58,230	61,804	64,319	2,515

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	113	41	46	40	-6	5	6	4	6	1	0	0	0	0	0	0	0	0	0	0	117	46	51	46	-5
0011	430	492	512	519	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	492	512	519	7
Total FTEs	542	532	558	559	1	5	6	4	6	1	0	0	0	0	0	0	0	0	0	547	538	563	565	2	

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,685	31,606	31,812	32,965	1,154	0	0	0	0	0	0	0	0	0	0	30,685	31,606	31,812	32,965	1,154
0012	1,855	1,504	2,024	1,815	-209	0	0	0	0	0	0	0	0	0	0	1,855	1,504	2,024	1,815	-209
0013	1,089	618	946	676	-270	0	0	0	0	0	0	0	0	0	1,089	618	946	676	-270	
0014	7,883	8,078	8,556	8,904	348	0	0	0	0	0	0	0	0	0	7,883	8,078	8,556	8,904	348	
0015	255	377	148	377	229	0	0	0	0	0	0	0	0	0	255	377	148	377	229	
Subtotal: PS	41,767	42,183	43,486	44,737	1,251	0	0	0	0	0	0	0	0	0	41,767	42,183	43,486	44,737	1,251	
0020	430	416	456	479	23	0	0	0	0	0	0	0	5	5	0	430	416	461	484	23
0031	51	32	137	137	0	0	0	0	0	0	0	100	0	0	0	51	132	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	
0040	6,887	8,141	8,136	9,261	1,125	0	0	0	0	0	92	276	802	752	-50	6,979	8,417	8,938	10,013	1,075
0041	892	57	296	0	-296	0	0	0	0	0	376	0	0	0	0	1,268	57	296	0	-296
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	5,013	5,058	6,811	7,201	389	0	0	0	0	0	10	326	708	599	-109	5,023	5,384	7,519	7,800	280
Subtotal: NPS	13,307	13,705	15,837	17,079	1,241	0	0	0	0	0	478	702	1,515	1,356	-159	13,786	14,406	17,352	18,435	1,082
Total budget	55,074	55,887	59,323	61,816	2,492	0	0	0	0	0	478	702	1,515	1,356	-159	55,552	56,589	60,838	63,172	2,333

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	113	41	46	40	-6	0	0	0	0	0	0	0	0	0	0	113	41	46	40	-6
0011	430	492	512	519	7	0	0	0	0	0	0	0	0	0	0	430	492	512	519	7
Total FTEs	542	532	558	559	1	0	0	0	0	0	0	0	0	0	0	542	532	558	559	1

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CEO District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$61,816	559.30
Subtotal: Local Fund			\$61,816	559.30
Special Purpose Revenue Funds ('O'Type)				
	6108	COPIES AND PRINTING	\$201	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$55	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,356	0.00
Subtotal: General Fund			\$63,172	559.30
Federal Resources				
Federal Grant Fund				
	73NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	\$164	1.00
	LSTA82	LIBRARY SERVICES & TECHNOLOGY ACT - 2018	\$949	4.50
Subtotal: Federal Grant Fund			\$1,113	5.50
Subtotal: Federal Resources			\$1,113	5.50
Private Funds				
Private Donations				
	8451	PRIVATE DONATIONS - TRUST	\$17	0.00
Subtotal: Private Donations			\$17	0.00
Subtotal: Private Funds			\$17	0.00
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			\$64,319	564.80