

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	808	792	1,074	1,124	50	1,124	0	1,124	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	214	156	482	183	-299	183	0	183	0	0	0
CONTRACTING AND PROCUREMENT	1020	414	425	465	472	7	472	0	472	0	0	0
PROPERTY MANAGEMENT	1030	1,282	1,371	1,368	1,358	-10	1,286	0	1,286	0	0	72
INFORMATION TECHNOLOGY	1040	1,330	1,310	1,454	1,423	-31	1,423	0	1,423	0	0	0
LEGAL SERVICES	1060	522	523	585	595	10	595	0	595	0	0	0
FLEET MANAGEMENT	1070	594	470	636	707	71	707	0	707	0	0	0
COMMUNICATIONS	1080	1,500	1,589	1,724	2,002	278	2,002	0	2,002	0	0	0
CUSTOMER SERVICE	1085	586	714	711	787	76	787	0	787	0	0	0
LANGUAGE ACCESS	1087	10	10	15	14	-1	14	0	14	0	0	0
PERFORMANCE MANAGEMENT	1090	678	698	1,320	757	-562	757	0	757	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>7,939</b>	<b>8,059</b>	<b>9,833</b>	<b>9,422</b>	<b>-410</b>	<b>9,351</b>	<b>0</b>	<b>9,351</b>	<b>0</b>	<b>0</b>	<b>72</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	359	335	379	423	43	423	0	423	0	0	0
ACCOUNTING OPERATIONS	120F	480	525	602	538	-63	538	0	538	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>839</b>	<b>860</b>	<b>981</b>	<b>961</b>	<b>-20</b>	<b>961</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		-24	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-24</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	159	164	160	163	3	163	0	163	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	236	223	252	251	-1	251	0	251	0	0	0
<b>Subtotal: CHIEF LIBRARIAN</b>		<b>395</b>	<b>387</b>	<b>411</b>	<b>414</b>	<b>2</b>	<b>414</b>	<b>0</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBRARY SERVICES</b>	<b>L300</b>											
CHILDREN AND YOUNG ADULT SERVICES	L310	5,378	5,890	6,260	6,435	175	6,435	0	6,435	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,625	5,094	5,193	6,335	1,142	6,163	0	6,163	172	0	0
NEIGHBORHOOD LIBRARIES	L330	16,346	17,728	16,265	19,092	2,827	19,075	0	19,075	0	17	0
ADULT SERVICES	L335	620	688	772	749	-23	749	0	749	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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADAPTIVE SERVICES	L340	767	774	887	707	-180	690	0	690	0	0	17
LITERACY RESOURCES	L350	1,235	1,419	1,343	1,518	175	574	0	574	943	0	0
TEENS OF DISTINCTION PROGRAM	L360	17	38	72	66	-6	66	0	66	0	0	0
VOLUNTEERS	L370	76	79	82	84	2	84	0	84	0	0	0
COLLECTIONS	L380	5,759	7,556	7,916	7,332	-584	7,332	0	7,332	0	0	0
LIBRARY PROGRAM INFORMATION	L390	60	44	60	57	-3	57	0	57	0	0	0
<b>Subtotal: LIBRARY SERVICES</b>		<b>35,883</b>	<b>39,310</b>	<b>38,849</b>	<b>42,373</b>	<b>3,524</b>	<b>41,223</b>	<b>0</b>	<b>41,223</b>	<b>1,115</b>	<b>17</b>	<b>17</b>
<b>BUSINESS OPERATIONS</b>	<b>L400</b>											
CUSTODIAL AND MAINTENANCE	L410	6,289	6,259	6,325	5,987	-339	5,982	5	5,987	0	0	0
PUBLIC SAFETY	L420	2,576	2,645	2,744	3,502	758	3,452	50	3,502	0	0	0
ASSET MANAGEMENT	L430	92	25	118	119	1	119	0	119	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	493	601	888	706	-182	706	0	706	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,747	3,736	4,169	3,868	-301	2,768	1,100	3,868	0	0	0
<b>Subtotal: BUSINESS OPERATIONS</b>		<b>13,197</b>	<b>13,267</b>	<b>14,245</b>	<b>14,182</b>	<b>-63</b>	<b>13,027</b>	<b>1,155</b>	<b>14,182</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia Public Library</b>		<b>58,230</b>	<b>61,883</b>	<b>64,319</b>	<b>67,352</b>	<b>3,033</b>	<b>64,976</b>	<b>1,155</b>	<b>66,131</b>	<b>1,115</b>	<b>17</b>	<b>89</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,358	4,462	4,946	4,878	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,358	4,462	4,946	4,878	-68
0012	269	343	513	526	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	343	513	526	13
0013	13	35	31	35	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	35	31	35	4
0014	990	1,002	1,398	1,394	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	1,002	1,398	1,394	-3
0015	49	15	49	15	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	15	49	15	-34
<b>Subtotal: PS</b>	<b>5,678</b>	<b>5,857</b>	<b>6,937</b>	<b>6,849</b>	<b>-88</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>5,678</b>	<b>5,857</b>	<b>6,937</b>	<b>6,849</b>	<b>-88</b>
0020	73	84	118	125	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	84	118	125	7
0031	32	128	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	128	137	137	0
0040	1,795	1,589	2,269	1,873	-396	0	0	0	0	0	0	0	0	0	0	42	0	72	72	72	1,795	1,630	2,269	1,945	-325
0070	360	360	371	366	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	360	371	366	-4
<b>Subtotal: N/PS</b>	<b>2,261</b>	<b>2,160</b>	<b>2,896</b>	<b>2,502</b>	<b>-394</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>42</b>	<b>0</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>2,261</b>	<b>2,202</b>	<b>2,896</b>	<b>2,573</b>	<b>-322</b>	
<b>Total 1000</b>	<b>7,939</b>	<b>8,018</b>	<b>9,833</b>	<b>9,351</b>	<b>-482</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>42</b>	<b>0</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>7,939</b>	<b>8,059</b>	<b>9,833</b>	<b>9,422</b>	<b>-410</b>	

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	676	670	707	734	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	670	707	734	27
0012	0	0	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	-63
0013	0	24	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	24
0014	152	158	197	189	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	158	197	189	-8
0015	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
<b>Subtotal: PS</b>	<b>830</b>	<b>856</b>	<b>970</b>	<b>951</b>	<b>-19</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>830</b>	<b>856</b>	<b>970</b>	<b>951</b>	<b>-19</b>
0020	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0040	4	2	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	8	7	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0
<b>Subtotal: N/PS</b>	<b>8</b>	<b>4</b>	<b>11</b>	<b>10</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>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>4</b>	<b>11</b>	<b>10</b>	<b>-1</b>
<b>Total 100F</b>	<b>839</b>	<b>860</b>	<b>981</b>	<b>961</b>	<b>-20</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>839</b>	<b>860</b>	<b>981</b>	<b>961</b>	<b>-20</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
<b>Subtotal: PS</b>	<b>-24</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>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>-24</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>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**L200 Chief Librarian**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	251	257	256	261	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	257	256	261	5
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	59	60	66	67	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	60	66	67	2
<b>Subtotal: PS</b>	308	317	321	328	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	317	321	328	7
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	85	67	87	82	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	67	87	82	-4
0070	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
<b>Subtotal: NPS</b>	88	70	90	85	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	70	90	85	-4
<b>Total L200</b>	395	387	411	414	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	387	411	414	2

**L300 Library Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	21,667	22,604	21,860	24,845	2,985	10	13	0	67	67	0	0	0	0	0	0	0	0	0	0	21,677	22,617	21,860	24,911	3,051
0012	927	888	857	763	-94	276	264	359	285	-73	0	0	0	0	0	0	0	0	0	0	1,203	1,152	1,216	1,049	-167
0013	448	535	480	535	55	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	449	537	482	537	55
0014	5,534	5,846	5,816	6,996	1,180	55	50	88	91	3	0	0	0	0	0	0	0	0	0	0	5,589	5,896	5,903	7,087	1,184
0015	21	16	21	16	-5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	21	16	-5
<b>Subtotal: PS</b>	28,598	29,890	29,034	33,155	4,121	344	330	448	445	-3	0	0	0	0	0	0	0	0	0	0	28,942	30,219	29,482	33,599	4,117
0020	130	155	129	124	-5	7	5	7	7	0	0	0	4	4	0	0	1	0	0	0	137	162	140	135	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	1,863	2,014	2,191	2,097	-94	493	608	517	623	106	0	0	10	10	0	17	71	17	17	0	2,374	2,694	2,736	2,748	12
0050	0	0	0	0	0	0	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0070	3,668	5,251	6,348	5,848	-500	95	77	100	0	-100	0	0	3	3	0	668	872	0	0	0	4,431	6,200	6,451	5,851	-600
<b>Subtotal: NPS</b>	5,660	7,433	8,668	8,069	-599	596	711	665	671	6	0	0	17	17	0	685	947	17	17	0	6,941	9,090	9,367	8,774	-593
<b>Total L300</b>	34,258	37,322	37,702	41,223	3,522	940	1,040	1,113	1,115	2	0	0	17	17	0	685	947	17	17	0	35,883	39,310	38,849	42,373	3,524

**L400 Business Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,654	4,739	5,196	5,479	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,654	4,739	5,196	5,479	282
0012	308	355	382	470	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	355	382	470	88
0013	159	155	165	155	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	155	165	155	-10
0014	1,368	1,390	1,428	1,535	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368	1,390	1,428	1,535	107
0015	303	371	303	371	67	0	0	0	0	0	0	0	0	0	0	16	11	0	0	0	319	381	303	371	67
<b>Subtotal: PS</b>	6,792	7,010	7,475	8,010	535	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	6,808	7,020	7,475	8,010	535
0020	210	293	233	228	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	293	233	228	-5
0031	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0
0040	4,669	4,640	5,458	5,027	-431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,669	4,640	5,458	5,027	-431
0041	54	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	266	0	0	0
0070	1,356	1,048	1,079	918	-162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,356	1,048	1,079	918	-162
<b>Subtotal: NPS</b>	6,389	6,247	6,770	6,172	-598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,389	6,247	6,770	6,172	-598
<b>Total L400</b>	13,181	13,256	14,245	14,182	-63	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	13,197	13,267	14,245	14,182	-63
<b>Total budget</b>	56,589	59,843	63,172	66,131	2,959	940	1,040	1,113	1,115	2	0	0	17	17	0	701	999	17	89	72	58,230	61,883	64,319	67,352	3,033

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,358	4,462	4,946	4,878	-68	0	0	0	0	0	0	0	0	0	0	4,358	4,462	4,946	4,878	-68
0012	269	343	513	526	13	0	0	0	0	0	0	0	0	0	0	269	343	513	526	13
0013	13	35	31	35	4	0	0	0	0	0	0	0	0	0	0	13	35	31	35	4
0014	990	1,002	1,398	1,394	-3	0	0	0	0	0	0	0	0	0	0	990	1,002	1,398	1,394	-3
0015	49	15	49	15	-34	0	0	0	0	0	0	0	0	0	0	49	15	49	15	-34
<b>Subtotal: PS</b>	<b>5,678</b>	<b>5,857</b>	<b>6,937</b>	<b>6,849</b>	<b>-88</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>5,678</b>	<b>5,857</b>	<b>6,937</b>	<b>6,849</b>	<b>-88</b>
0020	73	84	118	125	7	0	0	0	0	0	0	0	0	0	0	73	84	118	125	7
0031	32	128	137	137	0	0	0	0	0	0	0	0	0	0	0	32	128	137	137	0
0040	1,795	1,589	2,269	1,873	-396	0	0	0	0	0	0	0	0	0	0	1,795	1,589	2,269	1,873	-396
0070	360	360	371	366	-4	0	0	0	0	0	0	0	0	0	0	360	360	371	366	-4
<b>Subtotal: NPS</b>	<b>2,261</b>	<b>2,160</b>	<b>2,896</b>	<b>2,502</b>	<b>-394</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>2,261</b>	<b>2,160</b>	<b>2,896</b>	<b>2,502</b>	<b>-394</b>
<b>Total 1000</b>	<b>7,939</b>	<b>8,018</b>	<b>9,833</b>	<b>9,351</b>	<b>-482</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>7,939</b>	<b>8,018</b>	<b>9,833</b>	<b>9,351</b>	<b>-482</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	676	670	707	734	27	0	0	0	0	0	0	0	0	0	0	676	670	707	734	27
0012	0	0	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	63	0	-63
0013	0	24	0	24	24	0	0	0	0	0	0	0	0	0	0	0	24	0	24	24
0014	152	158	197	189	-8	0	0	0	0	0	0	0	0	0	0	152	158	197	189	-8
0015	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
<b>Subtotal: PS</b>	<b>830</b>	<b>856</b>	<b>970</b>	<b>951</b>	<b>-19</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>830</b>	<b>856</b>	<b>970</b>	<b>951</b>	<b>-19</b>
0020	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0040	4	2	8	7	-1	0	0	0	0	0	0	0	0	0	0	4	2	8	7	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	<b>8</b>	<b>4</b>	<b>11</b>	<b>10</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>8</b>	<b>4</b>	<b>11</b>	<b>10</b>	<b>-1</b>
<b>Total 100F</b>	<b>839</b>	<b>860</b>	<b>981</b>	<b>961</b>	<b>-20</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>839</b>	<b>860</b>	<b>981</b>	<b>961</b>	<b>-20</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
<b>Subtotal: PS</b>	<b>-24</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>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>-24</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>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**L200 Chief Librarian**

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	251	257	256	261	5	0	0	0	0	0	0	0	0	0	0	251	257	256	261	5
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
0014	59	60	66	67	2	0	0	0	0	0	0	0	0	0	59	60	66	67	2	
<b>Subtotal: PS</b>	<b>308</b>	<b>317</b>	<b>321</b>	<b>328</b>	<b>7</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>308</b>	<b>317</b>	<b>321</b>	<b>328</b>	<b>7</b>	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	
0040	85	67	87	82	-4	0	0	0	0	0	0	0	0	0	85	67	87	82	-4	
0070	1	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	
<b>Subtotal: NPS</b>	<b>88</b>	<b>70</b>	<b>90</b>	<b>85</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>88</b>	<b>70</b>	<b>90</b>	<b>85</b>	<b>-4</b>	
<b>Total L200</b>	<b>395</b>	<b>387</b>	<b>411</b>	<b>414</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>0</b>	<b>395</b>	<b>387</b>	<b>411</b>	<b>414</b>	<b>2</b>	

**L300 Library Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	21,667	22,604	21,860	24,845	2,985	0	0	0	0	0	0	0	0	0	21,667	22,604	21,860	24,845	2,985	
0012	927	888	857	763	-94	0	0	0	0	0	0	0	0	0	927	888	857	763	-94	
0013	448	535	480	535	55	0	0	0	0	0	0	0	0	0	448	535	480	535	55	
0014	5,534	5,846	5,816	6,996	1,180	0	0	0	0	0	0	0	0	0	5,534	5,846	5,816	6,996	1,180	
0015	21	16	21	16	-5	0	0	0	0	0	0	0	0	0	21	16	21	16	-5	
<b>Subtotal: PS</b>	<b>28,598</b>	<b>29,890</b>	<b>29,034</b>	<b>33,155</b>	<b>4,121</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>28,598</b>	<b>29,890</b>	<b>29,034</b>	<b>33,155</b>	<b>4,121</b>	
0020	130	155	124	124	0	0	0	0	0	0	0	5	0	-5	130	155	129	124	-5	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
0040	1,863	2,014	2,191	2,097	-94	0	0	0	0	0	0	0	0	0	1,863	2,014	2,191	2,097	-94	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	3,668	5,251	6,343	5,848	-495	0	0	0	0	0	0	5	0	-5	3,668	5,251	6,348	5,848	-500	
<b>Subtotal: NPS</b>	<b>5,660</b>	<b>7,433</b>	<b>8,658</b>	<b>8,069</b>	<b>-589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>5,660</b>	<b>7,433</b>	<b>8,668</b>	<b>8,069</b>	<b>-599</b>	
<b>Total L300</b>	<b>34,258</b>	<b>37,322</b>	<b>37,692</b>	<b>41,223</b>	<b>3,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>34,258</b>	<b>37,322</b>	<b>37,702</b>	<b>41,223</b>	<b>3,522</b>	

**L400 Business Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,654	4,739	5,196	5,479	282	0	0	0	0	0	0	0	0	0	4,654	4,739	5,196	5,479	282	
0012	308	355	382	470	88	0	0	0	0	0	0	0	0	0	308	355	382	470	88	
0013	159	155	165	155	-10	0	0	0	0	0	0	0	0	0	159	155	165	155	-10	
0014	1,368	1,390	1,428	1,535	107	0	0	0	0	0	0	0	0	0	1,368	1,390	1,428	1,535	107	
0015	303	371	303	371	67	0	0	0	0	0	0	0	0	0	303	371	303	371	67	
<b>Subtotal: PS</b>	<b>6,792</b>	<b>7,010</b>	<b>7,475</b>	<b>8,010</b>	<b>535</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>6,792</b>	<b>7,010</b>	<b>7,475</b>	<b>8,010</b>	<b>535</b>	
0020	210	293	233	228	-5	0	0	0	0	0	0	0	0	0	210	293	233	228	-5	
0031	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0	0	
0040	4,393	3,955	4,706	4,275	-431	0	0	0	0	0	276	685	752	752	0	4,669	4,640	5,458	5,027	-431

July 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	54	266	0	0	0	0	0	0	0	0	0	0	0	0	0	54	266	0	0	0
0070	1,030	519	486	515	29	0	0	0	0	0	326	529	594	403	-191	1,356	1,048	1,079	918	-162
<b>Subtotal: NPS</b>	5,687	5,033	5,424	5,017	-407	0	0	0	0	0	702	1,214	1,346	1,155	-191	6,389	6,247	6,770	6,172	-598
<b>Total L400</b>	12,479	12,042	12,899	13,027	128	0	0	0	0	0	702	1,214	1,346	1,155	-191	13,181	13,256	14,245	14,182	-63
<b>Total budget</b>	55,887	58,629	61,816	64,976	3,160	0	0	0	0	0	702	1,214	1,356	1,155	-201	56,589	59,843	63,172	66,131	2,959

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	31,606	32,732	32,965	36,196	3,231	10	13	0	67	67	0	0	0	0	0	0	0	0	0	0	0	31,616	32,745	32,965	36,263	3,297
0012	1,504	1,586	1,815	1,760	-55	276	264	359	285	-73	0	0	0	0	0	0	0	0	0	0	0	1,780	1,850	2,173	2,045	-128
0013	618	749	676	749	73	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	620	751	678	751	73
0014	8,078	8,457	8,904	10,182	1,278	55	50	88	91	3	0	0	0	0	0	0	0	0	0	0	0	8,133	8,506	8,991	10,273	1,281
0015	377	405	377	405	28	1	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	394	417	377	405	28
<b>Subtotal: PS</b>	<b>42,183</b>	<b>43,930</b>	<b>44,737</b>	<b>49,292</b>	<b>4,555</b>	<b>344</b>	<b>330</b>	<b>448</b>	<b>445</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,542</b>	<b>44,270</b>	<b>45,185</b>	<b>49,737</b>	<b>4,552</b>	
0020	416	536	484	481	-3	7	5	7	7	0	0	0	4	4	0	0	1	0	0	0	0	424	542	496	492	-3
0031	132	128	137	137	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	132	130	137	137	0
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	8,417	8,312	10,013	9,087	-927	493	608	517	623	106	0	0	10	10	0	17	112	17	89	72	0	8,927	9,033	10,558	9,809	-749
0041	57	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	266	0	0	0	
0050	0	0	0	0	0	0	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0070	5,384	6,660	7,800	7,133	-666	95	77	100	0	-100	0	0	3	3	0	668	872	0	0	0	0	6,147	7,610	7,903	7,136	-766
<b>Subtotal: NPS</b>	<b>14,406</b>	<b>15,914</b>	<b>18,435</b>	<b>16,838</b>	<b>-1,596</b>	<b>596</b>	<b>711</b>	<b>665</b>	<b>671</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>685</b>	<b>989</b>	<b>17</b>	<b>89</b>	<b>72</b>	<b>15,688</b>	<b>17,613</b>	<b>19,134</b>	<b>17,615</b>	<b>-1,519</b>	
<b>Total budget</b>	<b>56,589</b>	<b>59,843</b>	<b>63,172</b>	<b>66,131</b>	<b>2,959</b>	<b>940</b>	<b>1,040</b>	<b>1,113</b>	<b>1,115</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>701</b>	<b>999</b>	<b>17</b>	<b>89</b>	<b>72</b>	<b>58,230</b>	<b>61,883</b>	<b>64,319</b>	<b>67,352</b>	<b>3,033</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	41	44	40	33	-8	6	6	6	4	-1	0	0	0	0	0	0	0	0	0	0	0	46	49	46	37	-9
0011	492	484	519	571	52	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	492	484	519	572	53
<b>Total FTEs</b>	<b>532</b>	<b>528</b>	<b>559</b>	<b>604</b>	<b>44</b>	<b>6</b>	<b>6</b>	<b>6</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>538</b>	<b>534</b>	<b>565</b>	<b>609</b>	<b>44</b>	



**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	31,606	32,732	32,965	36,196	3,231	0	0	0	0	0	0	0	0	0	0	31,606	32,732	32,965	36,196	3,231
0012	1,504	1,586	1,815	1,760	-55	0	0	0	0	0	0	0	0	0	0	1,504	1,586	1,815	1,760	-55
0013	618	749	676	749	73	0	0	0	0	0	0	0	0	0	0	618	749	676	749	73
0014	8,078	8,457	8,904	10,182	1,278	0	0	0	0	0	0	0	0	0	0	8,078	8,457	8,904	10,182	1,278
0015	377	405	377	405	28	0	0	0	0	0	0	0	0	0	0	377	405	377	405	28
<b>Subtotal: PS</b>	<b>42,183</b>	<b>43,930</b>	<b>44,737</b>	<b>49,292</b>	<b>4,555</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>42,183</b>	<b>43,930</b>	<b>44,737</b>	<b>49,292</b>	<b>4,555</b>	
0020	416	536	479	481	2	0	0	0	0	0	0	0	5	-5	416	536	484	481	-3	
0031	32	128	137	137	0	0	0	0	0	0	100	0	0	0	132	128	137	137	0	
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
0040	8,141	7,627	9,261	8,335	-927	0	0	0	0	0	276	685	752	752	0	8,417	8,312	10,013	9,087	-927
0041	57	266	0	0	0	0	0	0	0	0	0	0	0	0	57	266	0	0	0	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	5,058	6,131	7,201	6,730	-470	0	0	0	0	0	326	529	599	403	-196	5,384	6,660	7,800	7,133	-666
<b>Subtotal: NPS</b>	<b>13,705</b>	<b>14,700</b>	<b>17,079</b>	<b>15,683</b>	<b>-1,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>1,214</b>	<b>1,356</b>	<b>1,155</b>	<b>-201</b>	<b>14,406</b>	<b>15,914</b>	<b>18,435</b>	<b>16,838</b>	<b>-1,596</b>
<b>Total budget</b>	<b>55,887</b>	<b>58,629</b>	<b>61,816</b>	<b>64,976</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>1,214</b>	<b>1,356</b>	<b>1,155</b>	<b>-201</b>	<b>56,589</b>	<b>59,843</b>	<b>63,172</b>	<b>66,131</b>	<b>2,959</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	41	44	40	33	-8	0	0	0	0	0	0	0	0	0	0	41	44	40	33	-8
0011	492	484	519	571	52	0	0	0	0	0	0	0	0	0	0	492	484	519	571	52
<b>Total FTEs</b>	<b>532</b>	<b>528</b>	<b>559</b>	<b>604</b>	<b>44</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>532</b>	<b>528</b>	<b>559</b>	<b>604</b>	<b>44</b>	

**FY 2020 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$58,338	603.70
	1121	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	\$5,485	0.00
	1122	BOOKS FROM BIRTH - NON LAPSING	\$1,152	0.00
<b>Subtotal: Local Fund</b>			<b>\$64,976</b>	<b>603.70</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$55	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,155</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$66,131</b>	<b>603.70</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	93NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	\$172	1.00
	LSTA92	LIBRARY SERVICES & TECHNOLOGY ACT - 2019	\$943	4.50
<b>Subtotal: Federal Grant Fund</b>			<b>\$1,115</b>	<b>5.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$1,115</b>	<b>5.50</b>
<b>Private Funds</b>				
<b>Private Donations</b>				
	8451	PRIVATE DONATIONS - TRUST	\$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	\$89	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$89</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$89</b>	<b>0.00</b>
<b>Total: District of Columbia Public Library</b>			<b>\$67,352</b>	<b>609.20</b>