

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	792	905	1,124	1,080	-44	1,080	0	1,080	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	156	182	183	128	-55	128	0	128	0	0	0
CONTRACTING AND PROCUREMENT	1020	425	427	472	393	-80	393	0	393	0	0	0
PROPERTY MANAGEMENT	1030	1,371	1,329	1,358	1,289	-69	1,189	0	1,189	0	0	100
INFORMATION TECHNOLOGY	1040	1,310	1,374	1,423	1,398	-24	1,398	0	1,398	0	0	0
LEGAL SERVICES	1060	523	461	595	590	-6	590	0	590	0	0	0
FLEET MANAGEMENT	1070	470	553	707	645	-62	645	0	645	0	0	0
COMMUNICATIONS	1080	1,589	1,961	2,002	2,016	14	2,016	0	2,016	0	0	0
CUSTOMER SERVICE	1085	714	789	787	732	-55	732	0	732	0	0	0
LANGUAGE ACCESS	1087	10	7	14	14	0	14	0	14	0	0	0
PERFORMANCE MANAGEMENT	1090	698	705	757	771	14	771	0	771	0	0	0
Subtotal: AGENCY MANAGEMENT		8,059	8,693	9,422	9,056	-366	8,956	0	8,956	0	0	100
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	335	303	423	478	56	478	0	478	0	0	0
ACCOUNTING OPERATIONS	120F	525	496	538	502	-37	502	0	502	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		860	798	961	980	19	980	0	980	0	0	0
LIFETIME OF LEARNING	2000											
ADULT LITERACY RESOURCES	2020	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		0	-1	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
CHIEF LIBRARIAN	L200											
INTERGOVERNMENTAL AFFAIRS	L210	164	147	163	65	-98	65	0	65	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	223	239	251	244	-7	244	0	244	0	0	0
Subtotal: CHIEF LIBRARIAN		387	385	414	309	-104	309	0	309	0	0	0
LIBRARY SERVICES	L300											
CHILDREN AND YOUNG ADULT SERVICES	L310	5,890	6,035	6,435	6,042	-393	6,042	0	6,042	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,094	4,491	6,335	8,526	2,191	8,347	0	8,347	180	0	0

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District of Columbia Public Library Name	CEO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NEIGHBORHOOD LIBRARIES	L330	17,728	19,085	19,092	21,978	2,887	21,911	50	21,961	0	17	0
ADULT SERVICES	L335	688	755	749	710	-39	710	0	710	0	0	0
ADAPTIVE SERVICES	L340	774	672	707	592	-114	575	0	575	0	0	17
LITERACY RESOURCES	L350	1,419	1,486	1,518	1,566	49	616	0	616	950	0	0
TEENS OF DISTINCTION PROGRAM	L360	38	57	66	69	4	69	0	69	0	0	0
VOLUNTEERS	L370	79	80	84	82	-1	82	0	82	0	0	0
COLLECTIONS	L380	7,556	6,429	7,332	8,421	1,089	8,421	0	8,421	0	0	0
LIBRARY PROGRAM INFORMATION	L390	44	58	57	57	0	57	0	57	0	0	0
Subtotal: LIBRARY SERVICES		39,310	39,147	42,373	48,044	5,671	46,830	50	46,880	1,130	17	17
BUSINESS OPERATIONS	L400											
CUSTODIAL AND MAINTENANCE	L410	6,259	5,701	5,987	6,681	694	6,676	5	6,681	0	0	0
PUBLIC SAFETY	L420	2,645	2,677	3,502	3,398	-104	3,323	75	3,398	0	0	0
ASSET MANAGEMENT	L430	25	50	119	120	1	120	0	120	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	601	1,723	706	696	-10	696	0	696	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,736	3,993	3,868	3,882	14	2,782	1,100	3,882	0	0	0
Subtotal: BUSINESS OPERATIONS		13,267	14,145	14,182	14,776	595	13,596	1,180	14,776	0	0	0
Total: District of Columbia Public Library		61,883	63,168	67,352	73,166	5,814	70,672	1,230	71,902	1,130	17	117

**FY 2021 Approved Budget
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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,462	4,818	4,878	4,946	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,462	4,818	4,878	4,946	68
0012	343	226	526	310	-216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	226	526	310	-216
0013	35	137	35	25	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	137	35	25	-10
0014	1,002	1,048	1,394	1,357	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	1,048	1,394	1,357	-37
0015	15	13	15	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	13	15	14	-2
Subtotal: PS	5,857	6,242	6,849	6,652	-197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,857	6,242	6,849	6,652	-197
0020	84	122	125	123	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	122	125	123	-2
0031	128	99	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	99	137	137	0
0040	1,589	1,815	1,873	1,663	-210	0	0	0	0	0	0	3	0	0	0	42	58	72	100	28	1,630	1,877	1,945	1,763	-181
0070	360	353	366	380	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	353	366	380	14
Subtotal: NPS	2,160	2,389	2,502	2,304	-198	0	0	0	0	0	0	3	0	0	0	42	58	72	100	28	2,202	2,451	2,573	2,404	-170
Total 1000	8,018	8,631	9,351	8,956	-395	0	0	0	0	0	0	3	0	0	0	42	58	72	100	28	8,059	8,693	9,422	9,056	-366

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	670	626	734	770	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	626	734	770	36
0013	24	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	0	-24
0014	158	165	189	199	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	165	189	199	9
0015	3	1	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	3	2	-2
Subtotal: PS	856	793	951	970	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	793	951	970	19
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	2	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	7	7	0
0070	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: NPS	4	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	10	10	0
Total 100F	860	798	961	980	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	798	961	980	19

2000 Lifetime Of Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 2000	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	257	228	261	178	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	228	261	178	-83
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	60	53	67	46	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	53	67	46	-21
Subtotal: PS	317	302	328	224	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	302	328	224	-104
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	67	81	82	62	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	81	82	62	-20
0070	1	1	1	21	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	21	20
Subtotal: NPS	70	84	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	84	85	85	0
Total L200	387	385	414	309	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	385	414	309	-104
L300 Library Services																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	22,604	23,319	24,845	27,356	2,512	13	7	67	67	0	0	0	0	0	0	0	0	0	0	0	22,617	23,326	24,911	27,423	2,512
0012	888	936	763	786	23	264	254	285	277	-9	0	0	0	0	0	0	0	0	0	0	1,152	1,190	1,049	1,063	14
0013	535	729	535	1,156	621	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	537	730	537	1,158	621
0014	5,846	6,019	6,996	7,412	416	50	53	91	89	-2	0	0	0	0	0	0	0	0	0	0	5,896	6,072	7,087	7,501	414
0015	16	23	16	25	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	23	16	25	9
Subtotal: PS	29,890	31,026	33,155	36,735	3,580	330	315	445	434	-11	0	0	0	0	0	0	0	0	0	0	30,219	31,341	33,599	37,169	3,569
0020	155	113	124	125	2	5	3	7	7	0	0	0	4	4	0	1	0	0	0	0	162	116	135	136	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
0032	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	2,014	1,960	2,097	3,046	948	608	549	623	490	-133	0	0	10	10	0	71	90	17	17	0	2,694	2,598	2,748	3,564	816
0050	0	0	0	0	0	20	5	40	40	0	0	0	0	0	0	0	0	0	0	0	20	5	40	40	0
0070	5,251	4,260	5,848	6,974	1,127	77	158	0	158	158	0	0	3	3	0	872	668	0	0	0	6,200	5,086	5,851	7,136	1,285
Subtotal: NPS	7,433	6,333	8,069	10,145	2,077	711	715	671	696	25	0	0	17	17	0	947	759	17	17	0	9,090	7,806	8,774	10,876	2,102
Total L300	37,322	37,359	41,223	46,880	5,657	1,040	1,030	1,115	1,130	15	0	0	17	17	0	947	759	17	17	0	39,310	39,147	42,373	48,044	5,671
L400 Business Operations																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,739	4,454	5,479	5,165	-314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,739	4,454	5,479	5,165	-314
0012	355	488	470	550	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	488	470	550	80
0013	155	154	155	138	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	154	155	138	-17
0014	1,390	1,347	1,535	1,474	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,390	1,347	1,535	1,474	-60
0015	371	318	371	365	-5	0	0	0	0	0	0	0	0	0	0	11	17	0	0	0	381	335	371	365	-5
Subtotal: PS	7,010	6,761	8,010	7,693	-317	0	0	0	0	0	0	0	0	0	11	17	0	0	0	0	7,020	6,778	8,010	7,693	-317
0020	293	242	228	198	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	242	228	198	-30
0031	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	4,640	4,936	5,027	5,818	792	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	4,640	4,941	5,027	5,818	792
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	449	0	0	0
0070	1,048	1,303	918	1,067	150	0	0	0	0	0	0	0	0	0	0	0	426	0	0	0	1,048	1,729	918	1,067	150
Subtotal: NPS	6,247	6,935	6,172	7,084	911	0	0	0	0	0	0	0	0	0	0	432	0	0	0	0	6,247	7,367	6,172	7,084	911
Total L400	13,256	13,696	14,182	14,776	595	0	0	0	0	0	0	0	0	0	11	449	0	0	0	0	13,267	14,145	14,182	14,776	595
Total budget	59,843	60,869	66,131	71,902	5,771	1,040	1,030	1,115	1,130	15	0	3	17	17	0	999	1,266	89	117	28	61,883	63,168	67,352	73,166	5,814

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,462	4,818	4,878	4,946	68	0	0	0	0	0	0	0	0	0	0	4,462	4,818	4,878	4,946	68
0012	343	226	526	310	-216	0	0	0	0	0	0	0	0	0	0	343	226	526	310	-216
0013	35	137	35	25	-10	0	0	0	0	0	0	0	0	0	0	35	137	35	25	-10
0014	1,002	1,048	1,394	1,357	-37	0	0	0	0	0	0	0	0	0	0	1,002	1,048	1,394	1,357	-37
0015	15	13	15	14	-2	0	0	0	0	0	0	0	0	0	0	15	13	15	14	-2
Subtotal: PS	5,857	6,242	6,849	6,652	-197	0	0	0	0	0	0	0	0	0	0	5,857	6,242	6,849	6,652	-197
0020	84	122	125	123	-2	0	0	0	0	0	0	0	0	0	0	84	122	125	123	-2
0031	128	99	137	137	0	0	0	0	0	0	0	0	0	0	0	128	99	137	137	0
0040	1,589	1,819	1,873	1,663	-210	0	0	0	0	0	0	-4	0	0	0	1,589	1,815	1,873	1,663	-210
0070	360	353	366	380	14	0	0	0	0	0	0	0	0	0	0	360	353	366	380	14
Subtotal: NPS	2,160	2,393	2,502	2,304	-198	0	0	0	0	0	0	-4	0	0	0	2,160	2,389	2,502	2,304	-198
Total 1000	8,018	8,635	9,351	8,956	-395	0	0	0	0	0	0	-4	0	0	0	8,018	8,631	9,351	8,956	-395

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	670	626	734	770	36	0	0	0	0	0	0	0	0	0	0	670	626	734	770	36
0013	24	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	24	0	24	0	-24
0014	158	165	189	199	9	0	0	0	0	0	0	0	0	0	0	158	165	189	199	9
0015	3	1	3	2	-2	0	0	0	0	0	0	0	0	0	0	3	1	3	2	-2
Subtotal: PS	856	793	951	970	19	0	0	0	0	0	0	0	0	0	0	856	793	951	970	19
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	2	3	7	7	0	0	0	0	0	0	0	0	0	0	0	2	3	7	7	0
0070	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: NPS	4	6	10	10	0	0	0	0	0	0	0	0	0	0	0	4	6	10	10	0
Total 100F	860	798	961	980	19	0	0	0	0	0	0	0	0	0	0	860	798	961	980	19

2000 Lifetime Of Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	257	228	261	178	-83	0	0	0	0	0	0	0	0	0	0	257	228	261	178	-83
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	60	53	67	46	-21	0	0	0	0	0	0	0	0	0	0	60	53	67	46	-21
Subtotal: PS	317	302	328	224	-104	0	0	0	0	0	0	0	0	0	0	317	302	328	224	-104
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	67	81	82	62	-20	0	0	0	0	0	0	0	0	0	0	67	81	82	62	-20
0070	1	1	1	21	20	0	0	0	0	0	0	0	0	0	0	1	1	1	21	20
Subtotal: NPS	70	84	85	85	0	0	0	0	0	0	0	0	0	0	0	70	84	85	85	0
Total L200	387	385	414	309	-104	0	0	0	0	0	0	0	0	0	0	387	385	414	309	-104

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	22,604	23,319	24,845	27,356	2,512	0	0	0	0	0	0	0	0	0	0	22,604	23,319	24,845	27,356	2,512
0012	888	936	763	786	23	0	0	0	0	0	0	0	0	0	0	888	936	763	786	23
0013	535	729	535	1,156	621	0	0	0	0	0	0	0	0	0	0	535	729	535	1,156	621
0014	5,846	6,019	6,996	7,412	416	0	0	0	0	0	0	0	0	0	0	5,846	6,019	6,996	7,412	416
0015	16	23	16	25	9	0	0	0	0	0	0	0	0	0	0	16	23	16	25	9
Subtotal: PS	29,890	31,026	33,155	36,735	3,580	0	0	0	0	0	0	0	0	0	0	29,890	31,026	33,155	36,735	3,580
0020	155	113	124	125	2	0	0	0	0	0	0	0	0	0	0	155	113	124	125	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	2,014	1,960	2,097	2,996	898	0	0	0	0	0	0	0	0	50	50	2,014	1,960	2,097	3,046	948
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,251	4,260	5,848	6,974	1,127	0	0	0	0	0	0	0	0	0	0	5,251	4,260	5,848	6,974	1,127
Subtotal: NPS	7,433	6,333	8,069	10,095	2,027	0	0	0	0	0	0	0	0	50	50	7,433	6,333	8,069	10,145	2,077
Total L300	37,322	37,359	41,223	46,830	5,607	0	0	0	0	0	0	0	0	50	50	37,322	37,359	41,223	46,880	5,657

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,739	4,454	5,479	5,165	-314	0	0	0	0	0	0	0	0	0	0	4,739	4,454	5,479	5,165	-314

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	355	488	470	550	80	0	0	0	0	0	0	0	0	0	0	355	488	470	550	80
0013	155	154	155	138	-17	0	0	0	0	0	0	0	0	0	0	155	154	155	138	-17
0014	1,390	1,347	1,535	1,474	-60	0	0	0	0	0	0	0	0	0	1,390	1,347	1,535	1,474	-60	
0015	371	318	371	365	-5	0	0	0	0	0	0	0	0	0	371	318	371	365	-5	
Subtotal: PS	7,010	6,761	8,010	7,693	-317	0	0	0	0	0	0	0	0	0	7,010	6,761	8,010	7,693	-317	
0020	293	242	228	198	-30	0	0	0	0	0	0	0	0	0	293	242	228	198	-30	
0031	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	
0040	3,955	4,424	4,275	5,041	767	0	0	0	0	0	685	512	752	777	25	4,640	4,936	5,027	5,818	792
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	266	449	0	0	0	
0070	519	602	515	664	150	0	0	0	0	0	529	701	403	403	0	1,048	1,303	918	1,067	150
Subtotal: NPS	5,033	5,722	5,017	5,904	886	0	0	0	0	0	1,214	1,212	1,155	1,180	25	6,247	6,935	6,172	7,084	911
Total L400	12,042	12,483	13,027	13,596	570	0	0	0	0	0	1,214	1,212	1,155	1,180	25	13,256	13,696	14,182	14,776	595
Total budget	58,629	59,661	64,976	70,672	5,696	0	0	0	0	0	1,214	1,208	1,155	1,230	75	59,843	60,869	66,131	71,902	5,771

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**Program Summary by
Comptroller Source Group**

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CEO District of Columbia Public Library

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	32,732	33,446	36,196	38,415	2,218	13	7	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	1,586	1,650	1,760	1,646	-114	264	254	285	277	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0013	749	1,040	749	1,319	570	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	8,457	8,633	10,182	10,488	306	50	53	91	89	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0015	405	354	405	405	0	0	0	0	0	0	0	0	0	0	0	11	17	0	0	0	0	0	0	0	0	
Subtotal: PS	43,930	45,123	49,292	52,273	2,981	330	315	445	434	-11	0	0	0	0	0	11	17	0	0	0	0	0	0	0	0	
0020	536	481	481	450	-31	5	3	7	7	0	0	0	4	4	0	1	0	0	0	0	0	542	484	492	462	-31
0031	128	105	137	137	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	130	105	137	137	0
0032	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	0
0040	8,312	8,794	9,087	10,597	1,511	608	549	623	490	-133	0	3	10	10	0	112	154	89	117	28	0	9,033	9,500	9,809	11,215	1,406
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	449	0	0	0
0050	0	0	0	0	0	20	5	40	40	0	0	0	0	0	0	0	0	0	0	0	0	20	5	40	40	0
0070	6,660	5,916	7,133	8,443	1,310	77	158	0	158	158	0	0	3	3	0	872	1,094	0	0	0	0	7,610	7,169	7,136	8,605	1,468
Subtotal: NPS	15,914	15,746	16,838	19,628	2,790	711	715	671	696	25	0	3	17	17	0	989	1,249	89	117	28	0	17,613	17,712	17,615	20,459	2,844
Total budget	59,843	60,869	66,131	71,902	5,771	1,040	1,030	1,115	1,130	15	0	3	17	17	0	999	1,266	89	117	28	0	61,883	63,168	67,352	73,166	5,814

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0012	44	38	33	34	2	6	6	4	4	0	0	0	0	0	0	0	0	0	0	0	0	49	43	37	39	2
0011	484	484	571	566	-6	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	484	484	572	566	-6
Total FTEs	528	521	604	600	-4	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	534	527	609	605	-4	

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**Program Summary by
Comptroller Source Group**

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CEO District of Columbia Public Library

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	32,732	33,446	36,196	38,415	2,218	0	0	0	0	0	0	0	0	0	0	32,732	33,446	36,196	38,415	2,218
0012	1,586	1,650	1,760	1,646	-114	0	0	0	0	0	0	0	0	0	0	1,586	1,650	1,760	1,646	-114
0013	749	1,040	749	1,319	570	0	0	0	0	0	0	0	0	0	0	749	1,040	749	1,319	570
0014	8,457	8,633	10,182	10,488	306	0	0	0	0	0	0	0	0	0	0	8,457	8,633	10,182	10,488	306
0015	405	354	405	405	0	0	0	0	0	0	0	0	0	0	0	405	354	405	405	0
Subtotal: PS	43,930	45,123	49,292	52,273	2,981	0	0	0	0	0	0	0	0	0	43,930	45,123	49,292	52,273	2,981	
0020	536	482	481	450	-31	0	0	0	0	0	0	-1	0	0	0	536	481	481	450	-31
0031	128	105	137	137	0	0	0	0	0	0	0	0	0	0	0	128	105	137	137	0
0032	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	7,627	8,286	8,335	9,770	1,436	0	0	0	0	0	685	508	752	827	75	8,312	8,794	9,087	10,597	1,511
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	0	266	449	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,131	5,215	6,730	8,040	1,310	0	0	0	0	0	529	701	403	403	0	6,660	5,916	7,133	8,443	1,310
Subtotal: NPS	14,700	14,537	15,683	18,398	2,715	0	0	0	0	0	1,214	1,208	1,155	1,230	75	15,914	15,746	16,838	19,628	2,790
Total budget	58,629	59,661	64,976	70,672	5,696	0	0	0	0	0	1,214	1,208	1,155	1,230	75	59,843	60,869	66,131	71,902	5,771

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	44	38	33	34	2	0	0	0	0	0	0	0	0	0	0	44	38	33	34	2
0011	484	484	571	566	-6	0	0	0	0	0	0	0	0	0	0	484	484	571	566	-6
Total FTEs	528	521	604	600	-4	0	0	0	0	0	0	0	0	0	0	528	521	604	600	-4

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**Agency Summary
by Revenue Source**

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CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$61,989	599.80
	1121	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	\$7,530	0.00
	1122	BOOKS FROM BIRTH - NON LAPSING	\$1,152	0.00
Subtotal: Local Fund			\$70,672	599.80
Special Purpose Revenue Funds ('O'Type)				
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$130	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,230	0.00
Subtotal: General Fund			\$71,902	599.80
Federal Resources				
Federal Grant Fund				
	73NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	\$180	1.00
	LSTA02	LIBRARY SERVICES & TECHNOLOGY ACT - 2020	\$950	4.50
Subtotal: Federal Grant Fund			\$1,130	5.50
Subtotal: Federal Resources			\$1,130	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	\$117	0.00
Subtotal: Operating Intra-District Funds			\$117	0.00
Subtotal: Intra-District Funds			\$117	0.00
Total: District of Columbia Public Library			\$73,166	605.30