

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
PERSONNEL	1010	905	927	1,080	1,036	-43	1,036	0	1,036	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	182	95	128	105	-23	105	0	105	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	427	318	393	459	67	459	0	459	0	0	0	0
PROPERTY MANAGEMENT	1030	1,329	1,324	1,289	1,339	50	1,219	0	1,219	0	0	0	120
INFORMATION TECHNOLOGY	1040	1,374	1,343	1,398	1,411	13	1,411	0	1,411	0	0	0	0
LEGAL SERVICES	1060	461	521	590	621	31	621	0	621	0	0	0	0
FLEET MANAGEMENT	1070	553	591	645	665	20	665	0	665	0	0	0	0
COMMUNICATIONS	1080	1,961	1,929	2,016	2,297	281	2,297	0	2,297	0	0	0	0
CUSTOMER SERVICE	1085	789	646	732	591	-141	591	0	591	0	0	0	0
LANGUAGE ACCESS	1087	7	14	14	14	0	14	0	14	0	0	0	0
PERFORMANCE MANAGEMENT	1090	705	774	771	887	115	887	0	887	0	0	0	0
Subtotal: AGENCY MANAGEMENT		8,693	8,481	9,056	9,426	370	9,306	0	9,306	0	0	0	120
AGENCY FINANCIAL OPERATIONS	100F												
BUDGET OPERATIONS	110F	303	388	478	463	-15	463	0	463	0	0	0	0
ACCOUNTING OPERATIONS	120F	496	575	502	584	82	584	0	584	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		798	963	980	1,047	67	1,047	0	1,047	0	0	0	0
LIFETIME OF LEARNING	2000												
ADULT LITERACY RESOURCES	2020	-1	0	0	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		-1	0	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960												
		0	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	0
FEDERAL ASSISTANCE	FEDA												
DCPL COVID-19 PUBLIC ASSISTANCE	CECO	0	101	0	0	0	0	0	0	0	0	0	0
Subtotal: FEDERAL ASSISTANCE		0	101	0	0	0	0	0	0	0	0	0	0
CHIEF LIBRARIAN	L200												
INTERGOVERNMENTAL AFFAIRS	L210	147	0	65	131	65	131	0	131	0	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	239	241	244	256	12	256	0	256	0	0	0	0
Subtotal: CHIEF LIBRARIAN		385	241	309	387	77	387	0	387	0	0	0	0
LIBRARY SERVICES	L300												
CHILDREN AND YOUNG ADULT SERVICES	L310	6,035	5,761	6,042	6,560	518	6,560	0	6,560	0	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	4,491	4,770	8,526	9,098	572	7,848	0	7,848	1,250	0	0	0

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District of Columbia Public Library Name	CEO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
NEIGHBORHOOD LIBRARIES	L330	19,085	20,181	21,978	20,661	-1,317	20,444	200	20,644	0	17	0	0
ADULT SERVICES	L335	755	518	710	795	85	795	0	795	0	0	0	0
ADAPTIVE SERVICES	L340	672	497	592	588	-5	570	0	570	0	0	0	17
LITERACY RESOURCES	L350	1,486	1,570	1,566	1,714	148	650	0	650	1,064	0	0	0
TEENS OF DISTINCTION PROGRAM	L360	57	63	69	86	17	86	0	86	0	0	0	0
VOLUNTEERS	L370	80	81	82	86	3	86	0	86	0	0	0	0
COLLECTIONS	L380	6,429	8,370	8,421	8,159	-261	8,159	0	8,159	0	0	0	0
LIBRARY PROGRAM INFORMATION	L390	58	30	57	57	0	57	0	57	0	0	0	0
Subtotal: LIBRARY SERVICES		39,147	41,840	48,044	47,805	-240	45,256	200	45,456	2,314	17	0	17
BUSINESS OPERATIONS	L400												
CUSTODIAL AND MAINTENANCE	L410	5,701	5,737	6,681	7,637	956	7,637	0	7,637	0	0	0	0
PUBLIC SAFETY	L420	2,677	2,870	3,398	3,754	356	3,754	0	3,754	0	0	0	0
ASSET MANAGEMENT	L430	50	110	120	124	4	124	0	124	0	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	1,723	1,915	696	1,084	388	1,084	0	1,084	0	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,993	3,814	3,882	4,231	350	3,131	1,100	4,231	0	0	0	0
Subtotal: BUSINESS OPERATIONS		14,145	14,445	14,776	16,831	2,054	15,731	1,100	16,831	0	0	0	0
Total: District of Columbia Public Library		63,168	66,071	73,166	75,495	2,329	71,726	1,300	73,026	2,314	17	0	137

**FY 2022 Approved 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	228	136	178	239	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	136	178	239	61
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0014	53	25	46	62	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	25	46	62	16
Subtotal: PS	302	161	224	301	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	161	224	301	77	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	81	58	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	58	62	62	0
0070	1	20	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	21	21	0
Subtotal: NPS	84	81	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0
Total L200	385	241	309	387	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	241	309	387	77

L300 Library Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	23,319	24,272	27,356	27,079	-277	7	28	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,326	24,300	27,423	27,079	-344	
0012	936	858	786	712	-74	254	240	277	331	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,098	1,063	1,043	-20	
0013	729	627	1,156	1,234	79	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	628	1,158	1,236	79	
0014	6,019	6,391	7,412	7,311	-101	53	44	89	86	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,072	6,435	7,501	7,397	-104	
0015	23	19	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	19	25	25	0	
Subtotal: PS	31,026	32,167	36,735	36,361	-374	315	312	434	419	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,341	32,480	37,169	36,780	-388	
0020	113	120	125	125	0	3	5	7	257	250	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	116	125	136	386	250
0040	1,960	1,536	3,046	2,346	-700	549	575	490	1,189	699	0	0	10	10	0	0	0	0	0	0	90	15	17	17	0	2,598	2,125	3,564	3,562	-1	
0050	0	0	0	0	0	5	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	40	40	0	
0070	4,260	6,111	6,974	6,624	-350	158	165	158	408	250	0	0	3	3	0	0	0	0	0	0	668	835	0	0	0	5,086	7,111	7,136	7,036	-100	
Subtotal: NPS	6,333	7,767	10,145	9,095	-1,050	715	744	696	1,895	1,199	0	0	17	17	0	0	0	0	0	0	759	850	17	17	0	7,806	9,361	10,876	11,025	149	
Total L300	37,359	39,934	46,880	45,456	-1,424	1,030	1,057	1,130	2,314	1,184	0	0	17	17	0	0	0	0	0	0	759	850	17	17	0	39,147	41,840	48,044	47,805	-240	

L400 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,454	4,755	5,165	6,080	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,454	4,755	5,165	6,080	916
0012	488	627	550	494	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	627	550	494	-57
0013	154	212	138	174	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	212	138	174	35
0014	1,347	1,453	1,474	1,727	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347	1,453	1,474	1,727	252
0015	318	221	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	335	221	365	365	0
Subtotal: PS	6,761	7,268	7,693	8,840	1,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,778	7,268	7,693	8,840	1,147
0020	242	200	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	200	198	198	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0040	4,936	4,896	5,818	6,709	891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	459	0	0	0	4,941	5,355	5,818	6,709	891
0041	449	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	750	0	0	0
0070	1,303	872	1,067	1,083	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	0	0	0	0	1,729	872	1,067	1,083	16
Subtotal: NPS	6,935	6,718	7,084	7,991	907	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	459	0	0	0	7,367	7,177	7,084	7,991	907
Total L400	13,696	13,986	14,776	16,831	2,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	459	0	0	0	14,145	14,445	14,776	16,831	2,054
Total budget	60,869	63,532	71,902	73,026	1,125	1,030	1,056	1,130	2,314	1,184	3	0	17	17	0	0	0	0	0	0	1,266	1,482	117	137	20	63,168	66,071	73,166	75,495	2,329

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,818	4,854	4,946	5,173	227	0	0	0	0	0	0	0	0	0	0	4,818	4,854	4,946	5,173	227
0012	226	227	310	348	38	0	0	0	0	0	0	0	0	0	0	226	227	310	348	38
0013	137	144	25	27	2	0	0	0	0	0	0	0	0	0	0	137	144	25	27	2
0014	1,048	1,073	1,357	1,440	82	0	0	0	0	0	0	0	0	0	0	1,048	1,073	1,357	1,440	82
0015	13	11	14	14	0	0	0	0	0	0	0	0	0	0	0	13	11	14	14	0
Subtotal: PS	6,242	6,308	6,652	7,002	350	0	0	0	0	0	0	0	0	0	0	6,242	6,308	6,652	7,002	350
0020	122	114	123	123	0	0	0	0	0	0	0	0	0	0	0	122	114	123	123	0
0031	99	37	137	137	0	0	0	0	0	0	0	0	0	0	0	99	37	137	137	0
0040	1,819	1,582	1,663	1,663	0	0	0	0	0	0	-4	0	0	0	0	1,815	1,582	1,663	1,663	0
0070	353	366	380	380	0	0	0	0	0	0	0	0	0	0	0	353	366	380	380	0
Subtotal: NPS	2,393	2,100	2,304	2,304	0	0	0	0	0	0	-4	0	0	0	0	2,389	2,100	2,304	2,304	0
Total 1000	8,635	8,408	8,956	9,306	350	0	0	0	0	0	-4	0	0	0	0	8,631	8,408	8,956	9,306	350

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	626	735	770	822	52	0	0	0	0	0	0	0	0	0	0	626	735	770	822	52
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	165	216	199	214	15	0	0	0	0	0	0	0	0	0	0	165	216	199	214	15
0015	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	0
Subtotal: PS	793	954	970	1,037	67	0	0	0	0	0	0	0	0	0	0	793	954	970	1,037	67
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	3	7	7	7	0	0	0	0	0	0	0	0	0	0	0	3	7	7	7	0
0070	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: NPS	6	9	10	10	0	0	0	0	0	0	0	0	0	0	0	6	9	10	10	0
Total 100F	798	963	980	1,047	67	0	0	0	0	0	0	0	0	0	0	798	963	980	1,047	67

2000 Lifetime Of Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	228	136	178	239	61	0	0	0	0	0	0	0	0	0	0	228	136	178	239	61
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0014	53	25	46	62	16	0	0	0	0	0	0	0	0	0	53	25	46	62	16	
Subtotal: PS	302	161	224	301	77	0	0	0	0	0	0	0	0	0	302	161	224	301	77	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	
0040	81	58	62	62	0	0	0	0	0	0	0	0	0	0	81	58	62	62	0	
0070	1	20	21	21	0	0	0	0	0	0	0	0	0	0	1	20	21	21	0	
Subtotal: NPS	84	81	85	85	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0	
Total L200	385	241	309	387	77	0	0	0	0	0	0	0	0	0	385	241	309	387	77	

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	23,319	24,272	27,356	27,079	-277	0	0	0	0	0	0	0	0	0	0	23,319	24,272	27,356	27,079	-277
0012	936	858	786	712	-74	0	0	0	0	0	0	0	0	0	0	936	858	786	712	-74
0013	729	627	1,156	1,234	79	0	0	0	0	0	0	0	0	0	0	729	627	1,156	1,234	79
0014	6,019	6,391	7,412	7,311	-101	0	0	0	0	0	0	0	0	0	0	6,019	6,391	7,412	7,311	-101
0015	23	19	25	25	0	0	0	0	0	0	0	0	0	0	0	23	19	25	25	0
Subtotal: PS	31,026	32,167	36,735	36,361	-374	0	0	0	0	0	0	0	0	0	31,026	32,167	36,735	36,361	-374	
0020	113	120	125	125	0	0	0	0	0	0	0	0	0	0	0	113	120	125	125	0
0040	1,960	1,536	2,996	2,146	-850	0	0	0	0	0	0	50	200	150	1,960	1,536	3,046	2,346	-700	
0070	4,260	6,111	6,974	6,624	-350	0	0	0	0	0	0	0	0	0	0	4,260	6,111	6,974	6,624	-350
Subtotal: NPS	6,333	7,767	10,095	8,895	-1,200	0	0	0	0	0	0	50	200	150	6,333	7,767	10,145	9,095	-1,050	
Total L300	37,359	39,934	46,830	45,256	-1,574	0	0	0	0	0	0	50	200	150	37,359	39,934	46,880	45,456	-1,424	

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,454	4,755	5,165	6,080	916	0	0	0	0	0	0	0	0	0	0	4,454	4,755	5,165	6,080	916
0012	488	627	550	494	-57	0	0	0	0	0	0	0	0	0	0	488	627	550	494	-57
0013	154	212	138	174	35	0	0	0	0	0	0	0	0	0	0	154	212	138	174	35
0014	1,347	1,453	1,474	1,727	252	0	0	0	0	0	0	0	0	0	0	1,347	1,453	1,474	1,727	252
0015	318	221	365	365	0	0	0	0	0	0	0	0	0	0	0	318	221	365	365	0
Subtotal: PS	6,761	7,268	7,693	8,840	1,147	0	0	0	0	0	0	0	0	0	6,761	7,268	7,693	8,840	1,147	
0020	242	200	198	198	0	0	0	0	0	0	0	0	0	0	0	242	200	198	198	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0040	4,424	4,256	5,041	6,007	966	0	0	0	0	0	512	640	777	702	-75	4,936	4,896	5,818	6,709	891
0041	449	750	0	0	0	0	0	0	0	0	0	0	0	0	0	449	750	0	0	0
0070	602	498	664	685	21	0	0	0	0	0	701	374	403	398	-5	1,303	872	1,067	1,083	16
Subtotal: NPS	5,722	5,704	5,904	6,891	987	0	0	0	0	0	1,212	1,014	1,180	1,100	-80	6,935	6,718	7,084	7,991	907

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Total L400	12,483	12,972	13,596	15,731	2,134	0	0	0	0	0	1,212	1,014	1,180	1,100	-80	13,696	13,986	14,776	16,831	2,054
Total budget	59,661	62,518	70,672	71,726	1,055	0	0	0	0	0	1,208	1,014	1,230	1,300	70	60,869	63,532	71,902	73,026	1,125

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**Program Summary by
Comptroller Source Group**

Schedule
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CEO District of Columbia Public Library

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	33,446	34,752	38,415	39,394	979	7	28	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0012	1,650	1,711	1,646	1,554	-92	254	240	277	331	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,904	1,951	1,923	1,885	-38	
0013	1,040	985	1,319	1,435	116	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,041	986	1,321	1,437	116	
0014	8,633	9,158	10,488	10,753	265	53	44	89	86	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,685	9,202	10,577	10,839	262	
0015	354	251	405	405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	251	405	405	0	
Subtotal: PS	45,123	46,858	52,273	53,541	1,268	315	312	434	419	-15	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	45,456	47,170	52,707	53,960	1,253	
0020	481	438	450	450	0	3	5	7	257	250	0	0	4	4	0	0	0	0	0	0	0	18	0	0	0	0	484	461	462	712	250
0031	105	37	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	37	137	137	0	
0040	8,794	8,080	10,597	10,788	191	549	575	490	1,189	699	3	0	10	10	0	0	1,094	628	117	137	20	154	628	117	137	9,500	9,283	11,215	12,125	910	
0041	449	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	750	0	0	0	
0050	0	0	0	0	0	5	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	40	40	0	
0070	5,916	7,368	8,443	8,109	-334	158	165	158	408	250	0	0	3	3	0	0	0	0	0	0	1,094	837	0	0	0	7,169	8,370	8,605	8,521	-84	
Subtotal: NPS	15,746	16,674	19,628	19,485	-143	715	744	696	1,895	1,199	3	0	17	17	0	0	0	0	0	0	1,249	1,482	117	137	20	17,712	18,901	20,459	21,535	1,076	
Total budget	60,869	63,532	71,902	73,026	1,125	1,030	1,056	1,130	2,314	1,184	3	0	17	17	0	0	0	0	0	0	1,266	1,482	117	137	20	63,168	66,071	73,166	75,495	2,329	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	38	30	34	30	-4	6	4	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	34	39	37	-2
0011	484	515	566	574	9	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	516	566	574	8
Total FTEs	521	545	600	605	5	6	5	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	527	550	605	611	6

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**Program Summary by
Comptroller Source Group**

Schedule
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CEO District of Columbia Public Library

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	33,446	34,752	38,415	39,394	979	0	0	0	0	0	0	0	0	0	0	33,446	34,752	38,415	39,394	979
0012	1,650	1,711	1,646	1,554	-92	0	0	0	0	0	0	0	0	0	0	1,650	1,711	1,646	1,554	-92
0013	1,040	985	1,319	1,435	116	0	0	0	0	0	0	0	0	0	0	1,040	985	1,319	1,435	116
0014	8,633	9,158	10,488	10,753	265	0	0	0	0	0	0	0	0	0	0	8,633	9,158	10,488	10,753	265
0015	354	251	405	405	0	0	0	0	0	0	0	0	0	0	0	354	251	405	405	0
Subtotal: PS	45,123	46,858	52,273	53,541	1,268	0	0	0	0	0	0	0	0	0	45,123	46,858	52,273	53,541	1,268	
0020	482	438	450	450	0	0	0	0	0	0	-1	0	0	0	0	481	438	450	450	0
0031	105	37	137	137	0	0	0	0	0	0	0	0	0	0	0	105	37	137	137	0
0040	8,286	7,440	9,770	9,886	116	0	0	0	0	0	508	640	827	902	75	8,794	8,080	10,597	10,788	191
0041	449	750	0	0	0	0	0	0	0	0	0	0	0	0	0	449	750	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	5,215	6,994	8,040	7,711	-329	0	0	0	0	0	701	374	403	398	-5	5,916	7,368	8,443	8,109	-334
Subtotal: NPS	14,537	15,660	18,398	18,185	-213	0	0	0	0	0	1,208	1,014	1,230	1,300	70	15,746	16,674	19,628	19,485	-143
Total budget	59,661	62,518	70,672	71,726	1,055	0	0	0	0	0	1,208	1,014	1,230	1,300	70	60,869	63,532	71,902	73,026	1,125

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	38	30	34	30	-4	0	0	0	0	0	0	0	0	0	0	38	30	34	30	-4
0011	484	515	566	574	9	0	0	0	0	0	0	0	0	0	0	484	515	566	574	9
Total FTEs	521	545	600	605	5	0	0	0	0	0	0	0	0	0	0	521	545	600	605	5

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**Agency Summary
by Revenue Source**

Schedule

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CEO District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$65,793	604.80
	1121	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	\$4,780	0.00
	1122	BOOKS FROM BIRTH - NON LAPSING	\$1,152	0.00
Subtotal: Local Fund			\$71,726	604.80
Special Purpose Revenue Funds ('O'Type)				
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,300	0.00
Subtotal: General Fund			\$73,026	604.80
Federal Resources				
Federal Grant Fund				
	73NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	\$250	1.00
	ARPA12	LSTA APRA STATE GRANTS - 2021	\$1,000	0.00
	LSTA12	LIBRARY SERVICES & TECHNOLOGY ACT - 2021	\$1,064	5.25
Subtotal: Federal Grant Fund			\$2,314	6.25
Subtotal: Federal Resources			\$2,314	6.25
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	\$137	0.00
Subtotal: Operating Intra-District Funds			\$137	0.00
Subtotal: Intra-District Funds			\$137	0.00

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(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
Total: District of Columbia Public Library			\$75,495	611.05