

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>												
PERSONNEL	1010	927	704	1,036	1,038	2	1,038	0	1,038	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	95	61	105	106	1	106	0	106	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	318	386	459	488	28	488	0	488	0	0	0	0
PROPERTY MANAGEMENT	1030	1,324	1,356	1,339	1,054	-284	1,054	0	1,054	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,343	1,342	1,411	1,461	50	1,461	0	1,461	0	0	0	0
LEGAL SERVICES	1060	521	552	621	650	29	650	0	650	0	0	0	0
FLEET MANAGEMENT	1070	591	590	665	704	39	704	0	704	0	0	0	0
COMMUNICATIONS	1080	1,929	2,274	2,297	2,281	-16	2,281	0	2,281	0	0	0	0
CUSTOMER SERVICE	1085	646	589	591	209	-382	209	0	209	0	0	0	0
LANGUAGE ACCESS	1087	14	10	14	14	0	14	0	14	0	0	0	0
PERFORMANCE MANAGEMENT	1090	774	835	887	661	-226	661	0	661	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>8,481</b>	<b>8,699</b>	<b>9,426</b>	<b>8,666</b>	<b>-760</b>	<b>8,666</b>	<b>0</b>	<b>8,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>												
BUDGET OPERATIONS	110F	388	399	463	517	54	517	0	517	0	0	0	0
ACCOUNTING OPERATIONS	120F	575	574	584	572	-12	572	0	572	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>963</b>	<b>973</b>	<b>1,047</b>	<b>1,089</b>	<b>42</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>												
		0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>FEDERAL ASSISTANCE</b>	<b>FEDA</b>												
DCPL COVID-19 PUBLIC ASSISTANCE	CECO	101	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: FEDERAL ASSISTANCE</b>		<b>101</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>CHIEF LIBRARIAN</b>	<b>L200</b>												
INTERGOVERNMENTAL AFFAIRS	L210	0	103	131	181	50	181	0	181	0	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	241	228	256	266	10	266	0	266	0	0	0	0
STRATEGIC PLANNING	L230	0	0	0	278	278	278	0	278	0	0	0	0
EVENTS, EXHIBITS & DEVELOPMENT	L240	0	0	0	850	850	850	0	850	0	0	0	0
CUSTOMER EXPERIENCE	L250	0	0	0	478	478	478	0	478	0	0	0	0
<b>Subtotal: CHIEF LIBRARIAN</b>		<b>241</b>	<b>331</b>	<b>387</b>	<b>2,052</b>	<b>1,666</b>	<b>2,052</b>	<b>0</b>	<b>2,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBRARY SERVICES</b>	<b>L300</b>												
CHILDREN AND YOUNG ADULT SERVICES	L310	5,761	5,920	6,560	6,315	-245	6,315	0	6,315	0	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	4,770	7,430	9,098	7,833	-1,266	7,833	0	7,833	0	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
NEIGHBORHOOD LIBRARIES	L330	20,181	18,027	20,661	23,924	3,263	23,607	300	23,907	0	17	0	0
ADULT SERVICES	L335	518	672	795	727	-68	727	0	727	0	0	0	0
ADAPTIVE SERVICES	L340	497	521	588	520	-68	520	0	520	0	0	0	0
LITERACY RESOURCES	L350	1,570	1,722	1,714	1,779	66	676	0	676	1,103	0	0	0
TEENS OF DISTINCTION PROGRAM	L360	63	60	86	88	1	88	0	88	0	0	0	0
VOLUNTEERS	L370	81	85	86	93	7	93	0	93	0	0	0	0
COLLECTIONS	L380	8,370	7,184	8,159	6,809	-1,350	6,809	0	6,809	0	0	0	0
LIBRARY PROGRAM INFORMATION	L390	30	225	57	57	0	57	0	57	0	0	0	0
<b>Subtotal: LIBRARY SERVICES</b>		<b>41,840</b>	<b>41,847</b>	<b>47,805</b>	<b>48,146</b>	<b>341</b>	<b>46,725</b>	<b>300</b>	<b>47,025</b>	<b>1,103</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>BUSINESS OPERATIONS</b>	<b>L400</b>												
CUSTODIAL AND MAINTENANCE	L410	5,737	7,304	7,637	7,907	269	7,907	0	7,907	0	0	0	0
PUBLIC SAFETY	L420	2,870	3,240	3,754	3,470	-283	3,470	0	3,470	0	0	0	0
ASSET MANAGEMENT	L430	110	107	124	128	4	128	0	128	0	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	1,915	1,029	1,084	1,084	0	1,084	0	1,084	0	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,814	3,373	4,231	4,026	-206	2,926	1,100	4,026	0	0	0	0
ADMINISTRATIVE OPERATIONS	L460	0	0	0	457	457	457	0	457	0	0	0	0
<b>Subtotal: BUSINESS OPERATIONS</b>		<b>14,445</b>	<b>15,054</b>	<b>16,831</b>	<b>17,072</b>	<b>242</b>	<b>15,972</b>	<b>1,100</b>	<b>17,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia Public Library</b>		<b>66,071</b>	<b>66,903</b>	<b>75,495</b>	<b>77,025</b>	<b>1,531</b>	<b>74,505</b>	<b>1,400</b>	<b>75,905</b>	<b>1,103</b>	<b>17</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	4,854	4,834	5,173	4,641	-533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,854	4,834	5,173	4,641	-533
0012	227	278	348	482	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	278	348	482	134	
0013	144	45	27	7	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	45	27	7	-20	
0014	1,073	1,063	1,440	1,332	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	1,063	1,440	1,332	-108	
0015	11	24	14	18	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	24	14	18	4	
<b>Subtotal: PS</b>	<b>6,308</b>	<b>6,243</b>	<b>7,002</b>	<b>6,480</b>	<b>-522</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>0</b>	<b>6,308</b>	<b>6,243</b>	<b>7,002</b>	<b>6,480</b>	<b>-522</b>	
0020	114	111	123	83	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	111	123	83	-40	
0031	37	67	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	67	137	137	0	
0040	1,582	1,833	1,663	1,545	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	78	120	0	-120	1,655	1,911	1,783	1,545	-238	
0041	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41		
0070	366	366	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	366	380	380	0	
<b>Subtotal: NPS</b>	<b>2,100</b>	<b>2,377</b>	<b>2,304</b>	<b>2,186</b>	<b>-118</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>73</b>	<b>78</b>	<b>120</b>	<b>0</b>	<b>-120</b>	<b>2,173</b>	<b>2,456</b>	<b>2,424</b>	<b>2,186</b>	<b>-238</b>		
<b>Total 1000</b>	<b>8,408</b>	<b>8,621</b>	<b>9,306</b>	<b>8,666</b>	<b>-640</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>73</b>	<b>78</b>	<b>120</b>	<b>0</b>	<b>-120</b>	<b>8,481</b>	<b>8,699</b>	<b>9,426</b>	<b>8,666</b>	<b>-760</b>		

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	735	722	822	855	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	735	722	822	855	33
0013	1	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	0	0	0
0014	216	212	214	222	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	212	214	222	9
0015	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	0
<b>Subtotal: PS</b>	<b>954</b>	<b>963</b>	<b>1,037</b>	<b>1,079</b>	<b>42</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>0</b>	<b>954</b>	<b>963</b>	<b>1,037</b>	<b>1,079</b>	<b>42</b>
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	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	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	0	0	0	0	0	1	1	1	0
<b>Subtotal: NPS</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Total 100F</b>	<b>963</b>	<b>973</b>	<b>1,047</b>	<b>1,089</b>	<b>42</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>0</b>	<b>963</b>	<b>973</b>	<b>1,047</b>	<b>1,089</b>	<b>42</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	0	0	0	0	0
<b>Subtotal: PS</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>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>Total 9960</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>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>	

**FEDA Federal Assistance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	18	0	0	0	0	18	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0	81	0	0	0	0	81	0	0	0	0
0070	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	2	0	0	0	0
<b>Subtotal: NPS</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>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FEDA</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>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	136	224	239	1,445	1,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	224	239	1,445	1,206	136	224	239	1,445	1,206
0014	25	48	62	376	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	48	62	376	314					

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	58	36	62	208	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	36	62	208	146
0070	20	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	21	21	0
<b>Subtotal: NPS</b>	<b>81</b>	<b>59</b>	<b>85</b>	<b>231</b>	<b>146</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>81</b>	<b>59</b>	<b>85</b>	<b>231</b>	<b>146</b>	
<b>Total L200</b>	<b>241</b>	<b>331</b>	<b>387</b>	<b>2,052</b>	<b>1,666</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>241</b>	<b>331</b>	<b>387</b>	<b>2,052</b>	<b>1,666</b>	

**L300 Library Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	24,272	24,833	27,079	29,289	2,210	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,300	24,833	27,079	29,289	2,210
0012	858	632	712	922	210	240	247	331	244	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,098	879	1,043	1,166	123
0013	627	475	1,234	1,234	0	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	628	475	1,236	1,236	0
0014	6,391	6,327	7,311	7,855	544	44	32	86	64	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,435	6,359	7,397	7,918	521
0015	19	8	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	8	25	26	1
<b>Subtotal: PS</b>	<b>32,167</b>	<b>32,274</b>	<b>36,361</b>	<b>39,325</b>	<b>2,964</b>	<b>312</b>	<b>279</b>	<b>419</b>	<b>310</b>	<b>-109</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>32,480</b>	<b>32,553</b>	<b>36,780</b>	<b>39,635</b>	<b>2,855</b>
0020	120	106	125	132	7	5	25	257	13	-244	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	125	131	386	149	-237
0040	1,536	2,147	2,346	2,443	98	575	531	1,189	650	-539	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	2,125	2,689	3,562	3,103	-459
0050	0	0	0	0	0	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0070	6,111	4,951	6,624	5,124	-1,500	165	753	408	130	-278	0	0	3	3	0	0	0	0	0	0	835	770	0	0	0	7,111	6,474	7,036	5,258	-1,778
<b>Subtotal: NPS</b>	<b>7,767</b>	<b>7,205</b>	<b>9,095</b>	<b>7,700</b>	<b>-1,395</b>	<b>744</b>	<b>1,309</b>	<b>1,895</b>	<b>793</b>	<b>-1,101</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>780</b>	<b>17</b>	<b>0</b>	<b>-17</b>	<b>9,361</b>	<b>9,294</b>	<b>11,025</b>	<b>8,510</b>	<b>-2,514</b>
<b>Total L300</b>	<b>39,934</b>	<b>39,479</b>	<b>45,456</b>	<b>47,025</b>	<b>1,569</b>	<b>1,057</b>	<b>1,588</b>	<b>2,314</b>	<b>1,103</b>	<b>-1,211</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>780</b>	<b>17</b>	<b>0</b>	<b>-17</b>	<b>41,840</b>	<b>41,847</b>	<b>47,805</b>	<b>48,146</b>	<b>341</b>

**L400 Business Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,755	5,643	6,080	6,130	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,755	5,643	6,080	6,130	49
0012	627	540	494	535	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	540	494	535	41
0013	212	239	174	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	239	174	174	0
0014	1,453	1,596	1,727	1,733	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,596	1,727	1,733	6
0015	221	289	365	360	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	289	365	360	-5
<b>Subtotal: PS</b>	<b>7,268</b>	<b>8,307</b>	<b>8,840</b>	<b>8,932</b>	<b>92</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>0</b>	<b>7,268</b>	<b>8,307</b>	<b>8,840</b>	<b>8,932</b>	<b>92</b>
0020	200	188	198	238	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	188	198	238	40
0040	4,896	4,995	6,709	6,806	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	99	0	0	0	5,355	5,094	6,709	6,806	97
0041	750	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	0	13	13
0070	872	1,464	1,083	1,083	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	872	1,464	1,083	1,083	0
<b>Subtotal: NPS</b>	<b>6,718</b>	<b>6,647</b>	<b>7,991</b>	<b>8,141</b>	<b>150</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>459</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,177</b>	<b>6,746</b>	<b>7,991</b>	<b>8,141</b>	<b>150</b>
<b>Total L400</b>	<b>13,986</b>	<b>14,955</b>	<b>16,831</b>	<b>17,072</b>	<b>242</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>459</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,445</b>	<b>15,054</b>	<b>16,831</b>	<b>17,072</b>	<b>242</b>
<b>Total budget</b>	<b>63,532</b>	<b>64,358</b>	<b>73,026</b>	<b>75,905</b>	<b>2,878</b>	<b>1,056</b>	<b>1,587</b>	<b>2,314</b>	<b>1,103</b>	<b>-1,211</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482</b>	<b>958</b>	<b>137</b>	<b>0</b>	<b>-137</b>	<b>66,071</b>	<b>66,903</b>	<b>75,495</b>	<b>77,025</b>	<b>1,531</b>

**FY 2023 Approved Budget  
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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,854	4,834	5,173	4,641	-533	0	0	0	0	0	0	0	0	0	0	4,854	4,834	5,173	4,641	-533
0012	227	278	348	482	134	0	0	0	0	0	0	0	0	0	0	227	278	348	482	134
0013	144	45	27	7	-20	0	0	0	0	0	0	0	0	0	0	144	45	27	7	-20
0014	1,073	1,063	1,440	1,332	-108	0	0	0	0	0	0	0	0	0	0	1,073	1,063	1,440	1,332	-108
0015	11	24	14	18	4	0	0	0	0	0	0	0	0	0	0	11	24	14	18	4
<b>Subtotal: PS</b>	<b>6,308</b>	<b>6,243</b>	<b>7,002</b>	<b>6,480</b>	<b>-522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,308</b>	<b>6,243</b>	<b>7,002</b>	<b>6,480</b>	<b>-522</b>
0020	114	111	123	83	-40	0	0	0	0	0	0	0	0	0	0	114	111	123	83	-40
0031	37	67	137	137	0	0	0	0	0	0	0	0	0	0	0	37	67	137	137	0
0040	1,582	1,833	1,663	1,545	-118	0	0	0	0	0	0	0	0	0	0	1,582	1,833	1,663	1,545	-118
0041	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0070	366	366	380	380	0	0	0	0	0	0	0	0	0	0	0	366	366	380	380	0
<b>Subtotal: NPS</b>	<b>2,100</b>	<b>2,377</b>	<b>2,304</b>	<b>2,186</b>	<b>-118</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>2,100</b>	<b>2,377</b>	<b>2,304</b>	<b>2,186</b>	<b>-118</b>
<b>Total 1000</b>	<b>8,408</b>	<b>8,621</b>	<b>9,306</b>	<b>8,666</b>	<b>-640</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>8,408</b>	<b>8,621</b>	<b>9,306</b>	<b>8,666</b>	<b>-640</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	735	722	822	855	33	0	0	0	0	0	0	0	0	0	0	735	722	822	855	33
0013	1	27	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	0	0	0
0014	216	212	214	222	9	0	0	0	0	0	0	0	0	0	0	216	212	214	222	9
0015	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	0
<b>Subtotal: PS</b>	<b>954</b>	<b>963</b>	<b>1,037</b>	<b>1,079</b>	<b>42</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>954</b>	<b>963</b>	<b>1,037</b>	<b>1,079</b>	<b>42</b>
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0
0070	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
<b>Subtotal: NPS</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Total 100F</b>	<b>963</b>	<b>973</b>	<b>1,047</b>	<b>1,089</b>	<b>42</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>963</b>	<b>973</b>	<b>1,047</b>	<b>1,089</b>	<b>42</b>

**L200 Chief Librarian**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	136	224	239	1,445	1,206	0	0	0	0	0	0	0	0	0	0	136	224	239	1,445	1,206
0014	25	48	62	376	314	0	0	0	0	0	0	0	0	0	0	25	48	62	376	314
<b>Subtotal: PS</b>	<b>161</b>	<b>272</b>	<b>301</b>	<b>1,821</b>	<b>1,520</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>161</b>	<b>272</b>	<b>301</b>	<b>1,821</b>	<b>1,520</b>
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	58	36	62	208	146	0	0	0	0	0	0	0	0	0	0	58	36	62	208	146
0070	20	21	21	21	0	0	0	0	0	0	0	0	0	0	0	20	21	21	21	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: NPS</b>	81	59	85	231	146	0	0	0	0	0	0	0	0	0	0	81	59	85	231	146
<b>Total L200</b>	241	331	387	2,052	1,666	0	0	0	0	0	0	0	0	0	241	331	387	2,052	1,666	

**L300 Library Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	24,272	24,833	27,079	29,289	2,210	0	0	0	0	0	0	0	0	0	0	24,272	24,833	27,079	29,289	2,210
0012	858	632	712	922	210	0	0	0	0	0	0	0	0	0	0	858	632	712	922	210
0013	627	475	1,234	1,234	0	0	0	0	0	0	0	0	0	0	627	475	1,234	1,234	0	
0014	6,391	6,327	7,311	7,855	544	0	0	0	0	0	0	0	0	0	6,391	6,327	7,311	7,855	544	
0015	19	8	25	26	1	0	0	0	0	0	0	0	0	0	19	8	25	26	1	
<b>Subtotal: PS</b>	32,167	32,274	36,361	39,325	2,964	0	0	0	0	0	0	0	0	0	32,167	32,274	36,361	39,325	2,964	
0020	120	106	125	132	7	0	0	0	0	0	0	0	0	0	120	106	125	132	7	
0040	1,536	2,147	2,146	2,143	-2	0	0	0	0	0	0	0	200	300	1,536	2,147	2,346	2,443	98	
0070	6,111	4,951	6,624	5,124	-1,500	0	0	0	0	0	0	0	0	0	6,111	4,951	6,624	5,124	-1,500	
<b>Subtotal: NPS</b>	7,767	7,205	8,895	7,400	-1,495	0	0	0	0	0	0	0	200	300	7,767	7,205	9,095	7,700	-1,395	
<b>Total L300</b>	39,934	39,479	45,256	46,725	1,469	0	0	0	0	0	0	0	200	300	39,934	39,479	45,456	47,025	1,569	

**L400 Business Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,755	5,643	6,080	6,130	49	0	0	0	0	0	0	0	0	0	4,755	5,643	6,080	6,130	49	
0012	627	540	494	535	41	0	0	0	0	0	0	0	0	0	627	540	494	535	41	
0013	212	239	174	174	0	0	0	0	0	0	0	0	0	0	212	239	174	174	0	
0014	1,453	1,596	1,727	1,733	6	0	0	0	0	0	0	0	0	0	1,453	1,596	1,727	1,733	6	
0015	221	289	365	360	-5	0	0	0	0	0	0	0	0	0	221	289	365	360	-5	
<b>Subtotal: PS</b>	7,268	8,307	8,840	8,932	92	0	0	0	0	0	0	0	0	0	7,268	8,307	8,840	8,932	92	
0020	200	188	198	238	40	0	0	0	0	0	0	0	0	0	200	188	198	238	40	
0040	4,256	4,994	6,007	6,104	97	0	0	0	0	0	640	2	702	702	4,896	4,995	6,709	6,806	97	
0041	750	0	0	13	13	0	0	0	0	0	0	0	0	0	750	0	0	13	13	
0070	498	795	685	685	0	0	0	0	0	0	374	668	398	398	872	1,464	1,083	1,083	0	
<b>Subtotal: NPS</b>	5,704	5,977	6,891	7,041	150	0	0	0	0	0	1,014	670	1,100	1,100	6,718	6,647	7,991	8,141	150	
<b>Total L400</b>	12,972	14,285	15,731	15,972	242	0	0	0	0	0	1,014	670	1,100	1,100	13,986	14,955	16,831	17,072	242	
<b>Total budget</b>	62,518	63,688	71,726	74,505	2,778	0	0	0	0	0	1,014	670	1,300	1,400	63,532	64,358	73,026	75,905	2,878	

July 2022



**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	34,752	36,256	39,394	42,360	2,966	0	0	0	0	0	0	0	0	0	0	34,752	36,256	39,394	42,360	2,966
0012	1,711	1,450	1,554	1,939	385	0	0	0	0	0	0	0	0	0	0	1,711	1,450	1,554	1,939	385
0013	985	787	1,435	1,415	-20	0	0	0	0	0	0	0	0	0	0	985	787	1,435	1,415	-20
0014	9,158	9,245	10,753	11,518	764	0	0	0	0	0	0	0	0	0	0	9,158	9,245	10,753	11,518	764
0015	251	322	405	405	0	0	0	0	0	0	0	0	0	0	0	251	322	405	405	0
<b>Subtotal: PS</b>	<b>46,858</b>	<b>48,060</b>	<b>53,541</b>	<b>57,636</b>	<b>4,096</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>46,858</b>	<b>48,060</b>	<b>53,541</b>	<b>57,636</b>	<b>4,096</b>	
0020	438	409	450	457	7	0	0	0	0	0	0	0	0	0	0	438	409	450	457	7
0031	37	67	137	137	0	0	0	0	0	0	0	0	0	0	0	37	67	137	137	0
0040	7,440	9,018	9,886	10,008	122	0	0	0	0	0	640	2	902	1,002	100	8,080	9,020	10,788	11,010	222
0041	750	0	0	54	54	0	0	0	0	0	0	0	0	0	0	750	0	0	54	54
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,994	6,135	7,711	6,211	-1,500	0	0	0	0	0	374	668	398	398	0	7,368	6,803	8,109	6,609	-1,500
<b>Subtotal: NPS</b>	<b>15,660</b>	<b>15,628</b>	<b>18,185</b>	<b>16,868</b>	<b>-1,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>670</b>	<b>1,300</b>	<b>1,400</b>	<b>100</b>	<b>16,674</b>	<b>16,298</b>	<b>19,485</b>	<b>18,268</b>	<b>-1,217</b>
<b>Total budget</b>	<b>62,518</b>	<b>63,688</b>	<b>71,726</b>	<b>74,505</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>670</b>	<b>1,300</b>	<b>1,400</b>	<b>100</b>	<b>63,532</b>	<b>64,358</b>	<b>73,026</b>	<b>75,905</b>	<b>2,878</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	30	32	30	37	6	0	0	0	0	0	0	0	0	0	0	30	32	30	37	6
0011	515	526	574	600	26	0	0	0	0	0	0	0	0	0	0	515	526	574	600	26
<b>Total FTEs</b>	<b>545</b>	<b>558</b>	<b>605</b>	<b>637</b>	<b>32</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>545</b>	<b>558</b>	<b>605</b>	<b>637</b>	<b>32</b>



**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**CE0 District of Columbia Public Library**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$68,572	636.80
	1121	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	\$4,780	0.00
	1122	BOOKS FROM BIRTH - NON LAPSING	\$1,152	0.00
<b>Subtotal: Local Fund</b>			<b>\$74,505</b>	<b>636.80</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$300	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,400</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$75,905</b>	<b>636.80</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	LSTA22	LIBRARY SERVICES & TECHNOLOGY ACT - 2022	\$1,103	5.25
<b>Subtotal: Federal Grant Fund</b>			<b>\$1,103</b>	<b>5.25</b>
<b>Subtotal: Federal Resources</b>			<b>\$1,103</b>	<b>5.25</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>Total: District of Columbia Public Library</b>			<b>\$77,025</b>	<b>642.05</b>