

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AGENCY ACCOUNTING SERVICES	AFO002	590	431	591	566	-25	566	0	566	0	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	439	526	518	537	19	537	0	537	0	0	0	0
	AUDIT ADJUSTMENTS	AFO009	0	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	0	6	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,029	963	1,109	1,103	-6	1,103	0	1,103	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMMUNICATIONS	AMP003	2,109	3,045	2,318	2,914	596	2,914	0	2,914	0	0	0	0
	CONTRACTING AND PROCUREMENT	AMP005	524	508	636	457	-179	457	0	457	0	0	0	0
	FLEET MANAGEMENT	AMP009	640	805	810	859	49	859	0	859	0	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	1,035	864	1,129	1,251	121	1,251	0	1,251	0	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	1,357	1,406	1,376	1,381	5	1,381	0	1,381	0	0	0	0
	LEGAL SERVICES	AMP014	591	618	673	597	-77	597	0	597	0	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	895	550	682	595	-87	595	0	595	0	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	1,186	1,009	974	780	-194	780	0	780	0	0	0	0
	TRAINING AND DEVELOPMENT	AMP026	110	83	96	46	-50	46	0	46	0	0	0	0
	EXECUTIVE ADMINISTRATION	AMP030	517	202	212	212	0	212	0	212	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			8,965	9,090	8,907	9,091	184	9,091	0	9,091	0	0	0	0
BUSINESS OPERATIONS SERVICES		GO0044												
	21ST CENTURY CAPITAL PROJECTS SERVICES	O04401	733	1,030	942	915	-27	915	0	915	0	0	0	0
	ASSET MANAGEMENT SERVICES	O04402	56	25	25	25	0	25	0	25	0	0	0	0
	CUSTODIAL AND MAINTENANCE SERVICES	O04403	-288	8,112	8,246	8,214	-31	8,214	0	8,214	0	0	0	0
	PUBLIC SERVICE INFORMATION TECHNOLOGY SERVICES	O04404	4,817	3,351	3,489	3,446	-44	2,946	500	3,446	0	0	0	0
	ADMINISTRATIVE OPERATIONS SERVICES	O04405	0	454	317	479	162	479	0	479	0	0	0	0
Subtotal: BUSINESS OPERATIONS SERVICES			5,317	12,971	13,019	13,079	60	12,579	500	13,079	0	0	0	0
CHIEF LIBRARIAN SERVICES		GO0045												
	EVENTS, EXHIBITIONS, AND DEVELOPMENT SERVICES	O04501	0	636	595	773	178	773	0	773	0	0	0	0
	EXECUTIVE MANAGEMENT SERVICES	O04502	246	262	311	289	-22	289	0	289	0	0	0	0
	INTERGOVERNMENTAL AFFAIRS	O04503	193	221	188	306	118	306	0	306	0	0	0	0
	STRATEGIC PLANNING SERVICES	O04504	0	220	316	360	44	360	0	360	0	0	0	0
	CUSTOMER EXPERIENCE SERVICES	O04506	0	475	491	498	7	498	0	498	0	0	0	0
Subtotal: CHIEF LIBRARIAN SERVICES			438	1,815	1,902	2,226	324	2,226	0	2,226	0	0	0	0
LIBRARY SERVICES		GO0046												
	ADAPTIVE SERVICES	O04601	526	579	532	622	90	622	0	622	0	0	0	0

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
ADULT SERVICES		O04602	775	807	799	1,074	275	1,074	0	1,074	0	0	0	0
CHILDREN AND YOUNG ADULT SERVICES		O04603	6,199	5,841	6,324	5,521	-803	5,521	0	5,521	0	0	0	0
COLLECTIONS SERVICES		O04604	10,118	8,869	6,882	6,740	-142	6,740	0	6,740	0	0	0	0
LIBRARY PROGRAM INFORMATION SERVICES		O04605	57	43	48	44	-4	44	0	44	0	0	0	0
LITERACY RESOURCES SERVICES		O04606	1,869	1,721	1,698	2,020	323	764	0	764	1,257	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY SERVICES		O04607	8,828	8,543	8,130	7,863	-267	7,863	0	7,863	0	0	0	0
NEIGHBORHOOD LIBRARY SERVICES		O04608	20,614	22,330	23,247	24,728	1,481	23,861	850	24,711	0	17	0	0
PUBLIC SAFETY SERVICES		O04609	-209	3,539	3,516	4,165	649	4,165	0	4,165	0	0	0	0
TEENS OF DISTINCTION PROGRAM		O04610	59	53	90	92	2	92	0	92	0	0	0	0
VOLUNTEERS SERVICES		O04611	93	93	98	98	0	98	0	98	0	0	0	0
Subtotal: LIBRARY SERVICES			48,929	52,418	51,365	52,967	1,602	50,844	850	51,694	1,257	17	0	0
PERSONNEL LABOR AND EMPLOYMENT DIVISION			GO0086											
PERSONNEL AND LABOR LITIGATION		O04320	11,763	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION			11,763	0	0	0	0	0	0	0	0	0	0	0
NO PROGRAM			PRG000											
NO PROGRAM		PRG001	0	-6	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM			0	-6	0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Library			76,442	77,251	76,301	78,466	2,165	75,842	1,350	77,192	1,257	17	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

District of Columbia Public Library	Name	CEO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT			A0101									
	BUDGET DIVISION	10001	439	526	518	0	-518	3.25	3.35	3.50	0.00	-3.50
	ACCOUNTING DIVISION	10002	590	431	591	0	-591	4.18	4.31	4.50	0.00	-4.50
	BUDGET DIVISION - GOC	10050	0	0	0	537	537	0.00	0.00	0.00	3.50	3.50
	ACCOUNTING DIVISION - GOC	10051	0	0	0	566	566	0.00	0.00	0.00	4.50	4.50
	P-CARD CLEARING	10086	0	6	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			1,029	963	1,109	1,103	-6	7.43	7.66	8.00	8.00	0.00
NO COST CENTER			C0100									
	NO COST CENTER	00000	0	-6	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	-6	0	0	0	0.00	0.00	0.00	0.00	0.00
PERSONNEL LABOR AND EMPLOYMENT DIVISION			O2901									
	OFFICE OF THE DIVISION DEPUTY - PERSONNEL LABOR AND EMPLOYMENT	50205	11,763	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION			11,763	0	0	0	0	0.00	0.00	0.00	0.00	0.00
CHIEF BUSINESS OFFICER DIVISION			O3501									
	FACILITIES MANAGEMENT OFFICE - CEO	50226	1,593	9,951	10,054	9,878	-177	55.78	55.50	55.00	53.00	-2.00
	INFORMATION TECHNOLOGY OFFICE - CEO	50227	6,174	4,757	4,866	4,827	-39	16.74	17.23	17.00	17.00	0.00
	HUMAN RESOURCES OFFICE - CEO	50228	1,145	947	1,226	1,296	71	8.36	8.61	9.50	10.00	0.50
	PROCUREMENT OFFICE	50229	524	508	636	457	-179	2.79	2.87	4.00	3.00	-1.00
	CAPITAL PROJECTS OFFICE	50230	733	1,030	942	915	-27	1.86	1.91	2.00	2.00	0.00
	ADMINISTRATIVE OPERATIONS OFFICE	50362	0	454	317	479	162	0.00	3.83	3.00	4.00	1.00
Subtotal: CHIEF BUSINESS OFFICER DIVISION			10,170	17,646	18,040	17,852	-188	85.53	89.95	90.50	89.00	-1.50
EXECUTIVE MANAGEMENT DIVISION			O3601									
	EXECUTIVE MANAGEMENT OFFICE	50231	1,672	1,043	1,217	1,108	-109	9.30	5.74	6.50	5.50	-1.00
	STRATEGIC PLANNING OFFICE	50232	0	220	316	360	44	0.00	1.91	2.00	2.00	0.00
	EVENTS, EXHIBITIONS, AND DEVELOPMENT OFFICE	50233	0	636	595	773	178	0.00	5.74	4.00	5.00	1.00
	GENERAL COUNSEL OFFICE - CEO	50234	591	618	673	597	-77	2.79	2.87	3.00	3.00	0.00
	COMMUNITY RELATIONS OFFICE - CEO	50235	286	314	286	404	118	1.86	1.92	2.00	3.00	1.00
	CUSTOMER EXPERIENCE OFFICE	50236	0	475	491	498	7	0.00	2.87	3.00	3.00	0.00
	COMMUNICATIONS OFFICE - CEO	50237	2,095	3,016	2,306	2,902	596	13.02	15.31	18.00	17.00	-1.00
Subtotal: EXECUTIVE MANAGEMENT DIVISION			4,644	6,322	5,885	6,641	757	26.97	36.36	38.50	38.50	0.00
PUBLIC LIBRARY SERVICES DIVISION			O3701									
	NEIGHBORHOOD LIBRARIES OFFICE	50238	20,614	22,330	23,247	24,728	1,481	232.77	268.73	274.40	272.30	-2.10
	MLK CENTRAL LIBRARY OFFICE	50239	11,282	10,896	10,450	10,597	147	114.73	100.78	97.90	98.40	0.50
	YOUTH AND FAMILY SERVICES OFFICE	50240	6,199	5,841	6,324	5,521	-803	51.13	51.66	54.06	49.00	-5.06
	SERVICE DESIGN AND ENGAGEMENT OFFICE	50241	832	850	848	1,118	270	5.58	4.78	6.00	8.00	2.00

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	COLLECTIONS OFFICE	50242	10,118	8,869	6,882	6,740	-142	16.73	18.18	19.00	19.00	0.00
	PUBLIC SAFETY OFFICE	50243	-209	3,539	3,516	4,165	649	36.25	35.39	36.50	41.50	5.00
Subtotal: PUBLIC LIBRARY SERVICES DIVISION			48,836	52,326	51,267	52,869	1,603	457.19	479.52	487.86	488.20	0.34
Total: District of Columbia Public Library			76,442	77,251	76,301	78,466	2,165	577.12	613.49	624.86	623.70	-1.16

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	293	1,261	1,313	1,520	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	1,261	1,313	1,520	207					
701200C	0	36	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	81	81					
701300C	10	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	1	1					
701400C	68	282	341	400	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	282	341	400	59					
701500C	0	4	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	3	3					
Subtotal: PS	371	1,584	1,655	2,005	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	1,584	1,655	2,005	350					
711100C	2	18	21	17	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	21	17	-4					
713100C	60	211	203	183	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	211	203	183	-20					
715100C	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					
717100C	5	2	23	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	23	22	-2					
Subtotal: NPS	67	230	247	221	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	230	247	221	-26					
Total GO0045	438	1,815	1,902	2,226	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	1,815	1,902	2,226	324					

GO0046 Library Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	26,637	29,290	30,975	32,152	1,177	70	13	6	72	66	0	0	0	0	0	0	0	0	0	0	26,706	29,303	30,981	32,223	1,242					
701200C	758	1,314	1,146	1,315	169	327	234	246	328	81	0	0	0	0	0	0	0	0	0	0	1,085	1,549	1,392	1,643	250					
701300C	1,577	902	1,261	1,246	-15	16	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	1,593	902	1,263	1,246	-17					
701400C	6,789	7,813	8,351	8,237	-115	48	51	65	100	34	0	0	0	0	0	0	0	0	0	0	6,837	7,865	8,417	8,336	-81					
701500C	56	268	231	174	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	268	231	174	-57					
Subtotal: PS	35,817	39,587	41,965	43,124	1,159	460	299	319	499	180	0	0	0	0	0	0	0	0	0	0	36,277	39,886	42,284	43,623	1,339					
711100C	98	200	263	289	26	48	19	20	20	0	0	0	4	4	0	0	0	0	0	0	152	219	287	313	26					
713100C	2,251	3,476	2,735	2,892	157	846	821	641	625	-16	0	0	10	10	0	14	0	0	0	0	3,111	4,297	3,385	3,527	142					
713200C	0	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0					
714100C	0	0	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0					
715100C	0	21	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0					
717100C	7,556	7,392	5,279	5,375	96	990	540	112	112	0	3	3	3	3	0	839	0	0	0	0	9,388	7,934	5,394	5,490	96					
Subtotal: NPS	9,905	11,102	8,291	8,570	279	1,885	1,428	773	757	-16	3	3	17	17	0	859	0	0	0	0	12,652	12,533	9,081	9,344	264					
Total GO0046	45,722	50,689	50,256	51,694	1,438	2,345	1,727	1,092	1,257	164	3	3	17	17	0	48,929	52,418	51,365	52,967	1,602	48,929	52,418	51,365	52,967	1,602					

GO0086 Personnel Labor And Employment Division

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	4,709	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,709	0	0	0	0					
701200C	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0	0					
701300C	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	0	0	0	0					
701400C	1,407	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,407	0	0	0	0					
701500C	433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	0	0	0	0					
Subtotal: PS	7,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,439	0	0	0	0					
711100C	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	0					
713100C	4,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,070	0	0	0	0					
717100C	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					
Subtotal: NPS	4,324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,324	0	0	0	0					
Total GO0086	11,763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,763	0	0	0	0					

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
715200C	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					
Subtotal: NPS	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					
Total PRG000	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					
Total budget	71,581	75,522	75,192	77,192	2,000	2,345	1,727	1,092	1,257	164	3	3	17	17	0	2,513	0	0	0	0	76,442	77,251	76,301	78,466	2,165					

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
40G-PBB

CEO District of Columbia Public Library

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	766	735	872	860	-12	0	0	0	0	0	0	0	0	0	0	766	735	872	860	-12
701200C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
701300C	30	18	0	19	18	0	0	0	0	0	0	0	0	0	30	18	0	19	18	
701400C	228	198	227	215	-12	0	0	0	0	0	0	0	0	0	228	198	227	215	-12	
701500C	1	2	2	1	0	0	0	0	0	0	0	0	0	0	1	2	2	1	0	
Subtotal: PS	1,028	953	1,101	1,095	-6	0	0	0	0	0	0	0	0	0	1,028	953	1,101	1,095	-6	
711100C	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
713100C	2	1	6	6	0	0	0	0	0	0	0	0	0	0	2	1	6	6	0	
715200C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	2	10	9	8	0	0	0	0	0	0	0	0	0	0	2	10	9	8	0	
Total AFO000	1,030	963	1,109	1,103	-6	0	0	0	0	0	0	0	0	0	1,030	963	1,109	1,103	-6	

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	4,868	4,646	5,058	5,046	-12	0	0	0	0	0	0	0	0	0	4,868	4,646	5,058	5,046	-12	
701200C	326	440	450	351	-100	0	0	0	0	0	0	0	0	0	326	440	450	351	-100	
701300C	417	-5	35	7	-29	0	0	0	0	0	0	0	0	0	417	-5	35	7	-29	
701400C	1,085	1,157	1,432	1,332	-100	0	0	0	0	0	0	0	0	0	1,085	1,157	1,432	1,332	-100	
701500C	53	88	18	57	39	0	0	0	0	0	0	0	0	0	53	88	18	57	39	
Subtotal: PS	6,750	6,326	6,995	6,793	-202	0	0	0	0	0	0	0	0	0	6,750	6,326	6,995	6,793	-202	
711100C	173	75	71	57	-14	0	0	0	0	0	0	0	0	0	173	75	71	57	-14	
712100C	57	70	137	137	0	0	0	0	0	0	0	0	0	0	57	70	137	137	0	
713100C	1,534	2,168	1,501	1,908	407	0	0	0	0	0	0	0	0	0	1,534	2,168	1,501	1,908	407	
713200C	0	41	6	14	8	0	0	0	0	0	0	0	0	0	0	41	6	14	8	
715100C	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	
717100C	226	398	197	183	-14	0	0	0	0	0	0	0	0	0	226	398	197	183	-14	
717200C	145	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0	0	
Subtotal: NPS	2,135	2,764	1,912	2,298	387	0	0	0	0	0	0	0	0	0	2,135	2,764	1,912	2,298	387	
Total AMP000	8,885	9,090	8,907	9,091	184	0	0	0	0	0	0	0	0	0	8,885	9,090	8,907	9,091	184	

G00044 Business Operations Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	909	4,199	4,338	4,308	-30	0	0	0	0	0	0	0	0	0	909	4,199	4,338	4,308	-30	
701200C	175	154	113	209	95	0	0	0	0	0	0	0	0	0	175	154	113	209	95	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701300C	50	154	118	143	25	0	0	0	0	0	0	0	0	0	0	50	154	118	143	25
701400C	241	1,226	1,157	1,146	-11	0	0	0	0	0	0	0	0	0	241	1,226	1,157	1,146	-11	
701500C	-20	262	155	170	15	0	0	0	0	0	0	0	0	0	-20	262	155	170	15	
Subtotal: PS	1,355	5,995	5,881	5,975	95	0	0	0	0	0	0	0	0	0	1,355	5,995	5,881	5,975	95	
711100C	17	253	197	159	-39	0	0	0	0	0	0	0	0	0	17	253	197	159	-39	
713100C	1,370	5,336	5,519	5,534	15	0	0	0	0	0	63	136	250	250	0	1,433	5,472	5,769	5,784	15
715100C	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	
717100C	232	262	146	135	-10	0	0	0	0	0	109	383	250	250	0	341	645	396	385	-10
717200C	597	597	776	776	0	0	0	0	0	0	0	0	0	0	0	597	597	776	776	0
Subtotal: NPS	2,217	6,458	6,638	6,604	-34	0	0	0	0	0	172	518	500	500	0	2,388	6,977	7,138	7,104	-34
Total GO0044	3,572	12,453	12,519	12,579	60	0	0	0	0	0	172	518	500	500	0	3,743	12,971	13,019	13,079	60

GO0045 Chief Librarian Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	293	1,261	1,313	1,520	207	0	0	0	0	0	0	0	0	0	0	293	1,261	1,313	1,520	207
701200C	0	36	0	81	81	0	0	0	0	0	0	0	0	0	0	0	36	0	81	81
701300C	10	1	0	1	1	0	0	0	0	0	0	0	0	0	0	10	1	0	1	1
701400C	68	282	341	400	59	0	0	0	0	0	0	0	0	0	68	282	341	400	59	
701500C	0	4	0	3	3	0	0	0	0	0	0	0	0	0	0	4	0	3	3	
Subtotal: PS	371	1,584	1,655	2,005	350	0	0	0	0	0	0	0	0	0	371	1,584	1,655	2,005	350	
711100C	2	18	21	17	-4	0	0	0	0	0	0	0	0	0	2	18	21	17	-4	
713100C	60	211	203	183	-20	0	0	0	0	0	0	0	0	0	60	211	203	183	-20	
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
717100C	5	2	23	22	-2	0	0	0	0	0	0	0	0	0	5	2	23	22	-2	
Subtotal: NPS	67	230	247	221	-26	0	0	0	0	0	0	0	0	0	67	230	247	221	-26	
Total GO0045	438	1,815	1,902	2,226	324	0	0	0	0	0	0	0	0	0	438	1,815	1,902	2,226	324	

GO0046 Library Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	26,637	29,290	30,975	32,152	1,177	0	0	0	0	0	0	0	0	0	26,637	29,290	30,975	32,152	1,177	
701200C	758	1,314	1,146	1,315	169	0	0	0	0	0	0	0	0	0	758	1,314	1,146	1,315	169	
701300C	1,577	902	1,261	1,246	-15	0	0	0	0	0	0	0	0	0	1,577	902	1,261	1,246	-15	
701400C	6,789	7,813	8,351	8,237	-115	0	0	0	0	0	0	0	0	0	6,789	7,813	8,351	8,237	-115	
701500C	56	268	231	174	-57	0	0	0	0	0	0	0	0	0	56	268	231	174	-57	
Subtotal: PS	35,817	39,587	41,965	43,124	1,159	0	0	0	0	0	0	0	0	0	35,817	39,587	41,965	43,124	1,159	
711100C	98	187	163	139	-24	0	0	0	0	0	0	14	100	150	50	98	200	263	289	26
713100C	2,167	3,227	2,435	2,442	7	0	0	0	0	0	84	249	300	450	150	2,251	3,476	2,735	2,892	157
713200C	0	13	13	13	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715100C	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
717100C	7,556	7,367	5,179	5,125	-54	0	0	0	0	0	0	24	100	250	150	7,556	7,392	5,279	5,375	96
Subtotal: NPS	9,821	10,816	7,791	7,720	-71	0	0	0	0	0	84	286	500	850	350	9,905	11,102	8,291	8,570	279
Total GO0046	45,638	50,403	49,756	50,844	1,088	0	0	0	0	0	84	286	500	850	350	45,722	50,689	50,256	51,694	1,438

GO0086 Personnel Labor And Employment Division

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	4,709	0	0	0	0	0	0	0	0	0	0	0	0	0	4,709	0	0	0	0	0
701200C	468	0	0	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0	0	0
701300C	422	0	0	0	0	0	0	0	0	0	0	0	0	0	422	0	0	0	0	0
701400C	1,407	0	0	0	0	0	0	0	0	0	0	0	0	0	1,407	0	0	0	0	0
701500C	433	0	0	0	0	0	0	0	0	0	0	0	0	0	433	0	0	0	0	0
Subtotal: PS	7,439	0	0	0	0	0	0	0	0	0	0	0	0	0	7,439	0	0	0	0	0
711100C	242	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	0	0
713100C	4,070	0	0	0	0	0	0	0	0	0	0	0	0	0	4,070	0	0	0	0	0
717100C	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0
Subtotal: NPS	4,324	0	0	0	0	0	0	0	0	0	0	0	0	0	4,324	0	0	0	0	0
Total GO0086	11,763	0	0	0	0	0	0	0	0	0	0	0	0	0	11,763	0	0	0	0	0

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total PRG000	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total budget	71,326	74,717	74,192	75,842	1,650	0	0	0	0	0	255	805	1,000	1,350	350	71,581	75,522	75,192	77,192	2,000

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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CEO District of Columbia Public Library

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	38,182	40,132	42,556	43,885	1,329	0	0	0	0	0	0	0	0	0	0	38,182	40,132	42,556	43,885	1,329
701200C	1,730	1,944	1,710	1,955	245	0	0	0	0	0	0	0	0	0	0	1,730	1,944	1,710	1,955	245
701300C	2,506	1,069	1,415	1,415	0	0	0	0	0	0	0	0	0	0	0	2,506	1,069	1,415	1,415	0
701400C	9,819	10,676	11,509	11,330	-179	0	0	0	0	0	0	0	0	0	0	9,819	10,676	11,509	11,330	-179
701500C	524	624	405	405	0	0	0	0	0	0	0	0	0	0	0	524	624	405	405	0
Subtotal: PS	52,760	54,445	57,596	58,991	1,395	0	0	0	0	0	0	0	0	0	52,760	54,445	57,596	58,991	1,395	
711100C	532	535	454	373	-81	0	0	0	0	0	0	14	100	150	50	532	548	554	523	-31
712100C	57	70	137	137	0	0	0	0	0	0	0	0	0	0	0	57	70	137	137	0
713100C	9,204	10,943	9,664	10,073	409	0	0	0	0	0	146	385	550	700	150	9,350	11,328	10,214	10,773	559
713200C	0	54	19	27	8	0	0	0	0	0	0	0	0	0	0	0	54	19	27	8
715100C	0	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
717100C	8,031	8,030	5,546	5,465	-80	0	0	0	0	0	109	407	350	500	150	8,140	8,436	5,896	5,965	70
717200C	743	597	776	776	0	0	0	0	0	0	0	0	0	0	0	743	597	776	776	0
Subtotal: NPS	18,566	20,272	16,596	16,852	255	0	0	0	0	0	255	805	1,000	1,350	350	18,821	21,077	17,596	18,202	605
Total budget	71,326	74,717	74,192	75,842	1,650	0	0	0	0	0	255	805	1,000	1,350	350	71,581	75,522	75,192	77,192	2,000

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	28	35	29	31	1	0	0	0	0	0	0	0	0	0	0	28	35	29	31	1
701100C	534	574	591	588	-3	0	0	0	0	0	0	0	0	0	0	534	574	591	588	-3
Total FTEs	562	609	620	619	-2	0	0	0	0	0	0	0	0	0	0	562	609	620	619	-2

**FY 2025 Proposed Budget
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(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
BOOKS FROM BIRTH - NON LAPSING				
Local Fund				
	1010109	BOOKS FROM BIRTH - NON LAPSING	\$1,152	0.00
Subtotal: Local Fund			\$1,152	0.00
Subtotal: BOOKS FROM BIRTH - NON LAPSING			\$1,152	0.00
LIBRARY COLLECTIONS ACCOUNT - NON LAPSE				
Local Fund				
	1010105	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	\$4,780	0.00
Subtotal: Local Fund			\$4,780	0.00
Subtotal: LIBRARY COLLECTIONS ACCOUNT - NON LAPSE			\$4,780	0.00
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$69,910	618.70
Subtotal: Local Fund			\$69,910	618.70
Subtotal: LOCAL FUNDS			\$69,910	618.70
REVENUE GENERATING ACTIVITIES				
Special Purpose Revenue Funds				
	1060302	REVENUE GENERATING ACTIVITIES	\$850	0.00
Subtotal: Special Purpose Revenue Funds			\$850	0.00
Subtotal: REVENUE GENERATING ACTIVITIES			\$850	0.00
SLD E-RATE REIMBURSEMENT				
Special Purpose Revenue Funds				
	1060301	SLD E-RATE REIMBURSEMENT	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$500	0.00
Subtotal: SLD E-RATE REIMBURSEMENT			\$500	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2002030	CE0.8200.LSTA24.LIBRARY SERVICES TECHNOLOGY ACT - 2024 AWARD	\$1,257	5.00

**FY 2025 Proposed 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
Subtotal: Federal Grant Fund - Fpr			\$1,257	5.00
Subtotal: FEDERAL GRANTS			\$1,257	5.00
PRIVATE DONATIONS - TRUST				
Private Donations -Fpr				
	4045004	PRIVATE DONATIONS - TRUST	\$17	0.00
Subtotal: Private Donations -Fpr			\$17	0.00
Subtotal: PRIVATE DONATIONS - TRUST			\$17	0.00
Total: District of Columbia Public Library			\$78,466	623.70