

FY 2026 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

District of Columbia Public Library	CE0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	431	523	566	559	-7	559	0	559	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	526	532	537	572	35	572	0	572	0	0	0	0
P-CARD CLEARING	AFO011	6	-6	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		963	1,049	1,103	1,131	28	1,131	0	1,131	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	3,045	2,335	2,914	2,939	25	2,939	0	2,939	0	0	0	0
CONTRACTING AND PROCUREMENT	AMP005	508	454	457	574	116	574	0	574	0	0	0	0
FLEET MANAGEMENT	AMP009	805	832	859	907	49	907	0	907	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	864	1,017	1,233	897	-336	897	0	897	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	1,406	1,353	1,381	1,535	154	1,535	0	1,535	0	0	0	0
LEGAL SERVICES	AMP014	618	496	597	708	111	708	0	708	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	550	603	595	579	-16	579	0	579	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	1,009	837	780	834	54	834	0	834	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	83	46	63	61	-3	61	0	61	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	202	171	212	130	-82	130	0	130	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		9,090	8,143	9,091	9,162	71	9,162	0	9,162	0	0	0	0
BUSINESS OPERATIONS SERVICES	GO0044												
21ST CENTURY CAPITAL PROJECTS SERVICES	O04401	1,030	905	915	970	54	970	0	970	0	0	0	0
ASSET MANAGEMENT SERVICES	O04402	25	24	25	24	-1	24	0	24	0	0	0	0
CUSTODIAL AND MAINTENANCE SERVICES	O04403	8,112	8,454	8,214	8,092	-123	8,092	0	8,092	0	0	0	0
PUBLIC SERVICE INFORMATION TECHNOLOGY SERVICES	O04404	3,351	3,466	3,446	3,512	66	3,192	320	3,512	0	0	0	0
ADMINISTRATIVE OPERATIONS SERVICES	O04405	454	493	479	573	94	573	0	573	0	0	0	0
Subtotal: BUSINESS OPERATIONS SERVICES		12,971	13,343	13,079	13,170	91	12,850	320	13,170	0	0	0	0
CHIEF LIBRARIAN SERVICES	GO0045												
EVENTS, EXHIBITIONS, AND DEVELOPMENT SERVICES	O04501	636	778	773	1,046	273	1,046	0	1,046	0	0	0	0
EXECUTIVE MANAGEMENT SERVICES	O04502	262	329	289	286	-3	286	0	286	0	0	0	0
COMMUNITY RELATIONS - GENERAL	O04503	221	325	306	334	28	334	0	334	0	0	0	0
STRATEGIC PLANNING SERVICES	O04504	220	358	360	390	30	390	0	390	0	0	0	0
CUSTOMER EXPERIENCE SERVICES	O04506	475	317	498	551	52	551	0	551	0	0	0	0
Subtotal: CHIEF LIBRARIAN SERVICES		1,815	2,107	2,226	2,606	380	2,606	0	2,606	0	0	0	0
LIBRARY SERVICES	GO0046												
CENTER FOR ACCESSIBILITY	O04601	579	626	622	647	25	647	0	647	0	0	0	0
ADULT SERVICES	O04602	807	722	1,074	1,042	-32	1,042	0	1,042	0	0	0	0

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Activity** Schedule
30-PBB

District of Columbia Public Library	Name	CEO Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
CHILDREN AND YOUNG ADULT SERVICES		O04603	5,841	5,454	5,521	5,596	75	5,596	0	5,596	0	0	0	0
COLLECTIONS SERVICES		O04604	8,869	7,496	6,740	7,501	761	7,501	0	7,501	0	0	0	0
LIBRARY PROGRAM INFORMATION SERVICES		O04605	43	34	44	43	-1	43	0	43	0	0	0	0
ADULT LEARNING SERVICES		O04606	1,721	1,993	2,019	2,019	0	770	0	770	1,249	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY SERVICES		O04607	8,543	8,475	7,864	7,864	0	7,864	0	7,864	0	0	0	0
NEIGHBORHOOD LIBRARY SERVICES		O04608	22,330	23,506	24,728	29,764	5,036	28,747	1,000	29,747	0	17	0	0
PUBLIC SAFETY SERVICES		O04609	3,539	3,742	4,165	4,290	125	4,290	0	4,290	0	0	0	0
TEEN COUNCIL		O04610	53	61	92	100	8	100	0	100	0	0	0	0
VOLUNTEERS SERVICES		O04611	93	95	98	100	2	100	0	100	0	0	0	0
Subtotal: LIBRARY SERVICES			52,418	52,205	52,967	58,966	5,998	56,700	1,000	57,700	1,249	17	0	0
NO PROGRAM														
NO PROGRAM		PRG001	-6	6	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM			-6	6	0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Library			77,251	76,852	78,466	85,035	6,569	82,449	1,320	83,769	1,249	17	0	0

FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
AGENCY FINANCIAL OPERATIONS DEPARTMENT			A0101									
BUDGET DIVISION		10001	526	532	0	0	0	3.35	3.29	0.00	0.00	0.00
ACCOUNTING DIVISION		10002	431	522	0	0	0	4.31	4.23	0.00	0.00	0.00
BUDGET DIVISION - GOC		10050	0	0	537	572	35	0.00	0.00	3.50	3.50	0.00
ACCOUNTING DIVISION - GOC		10051	0	1	566	559	-7	0.00	0.00	4.50	4.50	0.00
P-CARD CLEARING		10086	6	-6	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			963	1,049	1,103	1,131	28	7.66	7.52	8.00	8.00	0.00
NO COST CENTER			C0100									
NO COST CENTER		00000	-6	6	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			-6	6	0	0	0	0.00	0.00	0.00	0.00	0.00
CHIEF BUSINESS OFFICER DIVISION			O3501									
FACILITIES MANAGEMENT OFFICE - CEO		50226	9,951	10,148	9,878	9,862	-16	55.50	51.67	53.00	53.00	0.00
INFORMATION TECHNOLOGY OFFICE - CEO		50227	4,757	4,818	4,827	5,043	216	17.23	15.97	17.00	18.00	1.00
HUMAN RESOURCES OFFICE - CEO		50228	947	1,063	1,296	960	-337	8.61	8.92	10.00	9.00	-1.00
PROCUREMENT OFFICE		50229	508	454	457	572	115	2.87	3.76	3.00	3.00	0.00
CAPITAL PROJECTS OFFICE		50230	1,030	905	915	965	49	1.91	1.88	2.00	2.00	0.00
ADMINISTRATIVE OPERATIONS OFFICE		50362	454	493	479	628	149	3.83	2.82	4.00	4.00	0.00
Subtotal: CHIEF BUSINESS OFFICER DIVISION			17,646	17,881	17,852	18,029	177	89.95	85.02	89.00	89.00	0.00
EXECUTIVE MANAGEMENT DIVISION			O3601									
EXECUTIVE MANAGEMENT OFFICE		50231	1,043	1,112	1,108	1,004	-105	5.74	6.11	5.50	5.00	-0.50
STRATEGIC PLANNING OFFICE		50232	220	358	360	390	30	1.91	1.88	2.00	2.00	0.00
EVENTS, EXHIBITIONS, AND DEVELOPMENT OFFICE		50233	636	778	773	1,049	276	5.74	3.76	5.00	10.00	5.00
GENERAL COUNSEL OFFICE - CEO		50234	618	496	597	708	111	2.87	2.82	3.00	3.00	0.00
COMMUNITY RELATIONS OFFICE - CEO		50235	314	420	404	434	31	1.92	1.88	3.00	3.00	0.00
CUSTOMER EXPERIENCE OFFICE		50236	475	317	498	496	-2	2.87	2.82	3.00	3.00	0.00
COMMUNICATIONS OFFICE - CEO		50237	3,016	2,325	2,902	2,930	28	15.31	16.91	17.00	17.00	0.00
Subtotal: EXECUTIVE MANAGEMENT DIVISION			6,322	5,806	6,641	7,010	369	36.36	36.18	38.50	43.00	4.50
PUBLIC LIBRARY SERVICES DIVISION			O3701									
NEIGHBORHOOD LIBRARIES OFFICE		50238	22,330	23,506	24,728	29,764	5,036	268.73	257.75	272.30	315.00	42.70
MLK CENTRAL LIBRARY OFFICE		50239	10,896	11,155	10,597	10,625	29	100.78	92.27	98.40	101.40	3.00
YOUTH AND FAMILY SERVICES OFFICE		50240	5,841	5,454	5,521	5,596	75	51.66	50.78	49.00	47.00	-2.00
SERVICE DESIGN AND ENGAGEMENT OFFICE		50241	850	756	1,118	1,089	-30	4.78	5.64	8.00	8.00	0.00
COLLECTIONS OFFICE		50242	8,869	7,496	6,740	7,501	761	18.18	17.85	19.00	20.00	1.00
PUBLIC SAFETY OFFICE		50243	3,539	3,742	4,165	4,290	125	35.39	34.29	41.50	46.50	5.00
Subtotal: PUBLIC LIBRARY SERVICES DIVISION			52,326	52,110	52,869	58,865	5,996	479.52	458.58	488.20	537.90	49.70

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Office

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30-CC

District of Columbia Public Library	CEO Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
Name											
Total: District of Columbia Public Library		77,251	76,852	78,466	85,035	6,569	613.49	587.30	623.70	677.90	54.20

**FY 2026 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

CEO District of Columbia Public Library

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	735	811	860	871	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	735	811	860	871	11				
701300C	18	33	19	26	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	33	19	26	7				
701400C	198	205	215	222	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	205	215	222	7				
701500C	2	5	1	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	1	4	2				
Subtotal: PS	953	1,054	1,095	1,123	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	1,054	1,095	1,123	28				
711100C	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0				
713100C	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0				
715200C	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-6	0	0	0				
717100C	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				
Subtotal: NPS	10	-5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	-5	8	8	0				
Total AFO000	963	1,049	1,103	1,131	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	963	1,049	1,103	1,131	28				

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	4,646	4,802	5,046	4,951	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,646	4,802	5,046	4,951	-95				
701200C	440	347	351	333	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	347	351	333	-18				
701300C	-5	31	7	24	17	0	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	-5	31	7	24	17				
701400C	1,157	1,154	1,332	1,347	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,157	1,154	1,332	1,347	15				
701500C	88	117	57	75	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	117	57	75	17				
Subtotal: PS	6,326	6,451	6,793	6,729	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,326	6,451	6,793	6,729	-63				
711100C	75	68	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	68	57	57	0				
712100C	70	120	137	177	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	120	137	177	40				
713100C	2,168	1,315	1,908	1,982	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,168	1,315	1,908	1,982	74				
713200C	41	6	14	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	6	14	16	2				
715100C	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0				
717100C	398	181	183	201	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	181	183	201	18				
Subtotal: NPS	2,764	1,691	2,298	2,433	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,764	1,691	2,298	2,433	134				
Total AMP000	9,090	8,143	9,091	9,162	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,090	8,143	9,091	9,162	71				

G00044 Business Operations Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	4,199	4,460	4,308	4,633	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,199	4,460	4,308	4,633	325				
701200C	154	206	209	183	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	206	209	183	-25				
701300C	154	106	143	132	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	106	143	132	-11				
701400C	1,226	1,289	1,146	1,228	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	1,289	1,146	1,228	82				
701500C	262	272	170	191	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	272	170	191	20				
Subtotal: PS	5,995	6,333	5,975	6,367	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,995	6,333	5,975	6,367	392				
711100C	253	226	159	261	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	226	159	261	102				
713100C	5,472	5,734	5,784	5,488	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,472	5,734	5,784	5,488	-296				
715100C	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0				
717100C	645	364	385	279	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	645	364	385	279	-107				
717200C	597	684	776	776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	684	776	776	0				
Subtotal: NPS	6,977	7,009	7,104	6,803	-301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,977	7,009	7,104	6,803	-301				
Total G00044	12,971	13,343	13,079	13,170	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,971	13,343	13,079	13,170	91				

G00045 Chief Librarian Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
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**FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	1,261	1,406	1,520	1,698	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,261	1,406	1,520	1,698	178
701200C	36	79	81	120	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	79	81	120	39
701300C	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	-1
701400C	282	366	400	464	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	366	400	464	63
701500C	4	8	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	3	6	3
Subtotal: PS	1,584	1,859	2,005	2,288	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,584	1,859	2,005	2,288	283
711100C	18	9	17	69	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	17	69	52
713100C	211	222	183	220	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	222	183	220	37
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	0	0	0	0	0
717100C	2	17	22	30	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	17	22	30	8
Subtotal: NPS	230	248	221	319	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	248	221	319	97
Total GO0045	1,815	2,107	2,226	2,606	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,815	2,107	2,226	2,606	380

GO0046 Library Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	29,290	30,883	32,152	36,371	4,219	13	14	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,303	30,897	32,223	36,443	4,219
701200C	1,314	1,275	1,315	1,293	-22	234	315	328	311	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,549	1,589	1,643	1,604	-39
701300C	902	944	1,246	1,233	-13	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	902	946	1,246	1,233	-14
701400C	7,813	8,127	8,237	9,581	1,344	51	79	100	98	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,865	8,206	8,336	9,678	1,342
701500C	268	183	174	131	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	183	174	131	-43
Subtotal: PS	39,587	41,411	43,124	48,609	5,485	299	409	499	480	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,886	41,821	43,623	49,089	5,466
711100C	200	175	289	302	12	19	25	20	20	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	219	200	313	326	12
712100C	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
713100C	3,476	3,411	2,892	3,065	173	821	726	625	637	12	0	3	10	10	0	0	0	0	0	0	0	0	0	0	0	4,297	4,140	3,527	3,712	185
713200C	13	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	13	0
714100C	0	36	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	36	0	0	0	
715100C	21	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	
717100C	7,392	5,741	5,375	5,711	336	540	237	112	112	0	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	7,934	5,978	5,490	5,826	336
Subtotal: NPS	11,102	9,377	8,570	9,091	521	1,428	1,004	757	769	12	3	3	17	17	0	0	0	0	0	0	0	0	0	0	0	12,533	10,384	9,344	9,877	533
Total GO0046	50,689	50,789	51,694	57,700	6,006	1,727	1,414	1,257	1,249	-7	3	3	17	17	0	0	0	0	0	0	0	0	0	0	0	52,418	52,205	52,967	58,966	5,998

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
715200C	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
Subtotal: NPS	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
Total PRG000	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
Total budget	75,522	75,436	77,192	83,769	6,576	1,727	1,414	1,257	1,249	-7	3	3	17	17	0	0	0	0	0	0	0	0	0	0	0	77,251	76,852	78,466	85,035	6,569

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CEO District of Columbia Public Library

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	735	811	860	871	11	0	0	0	0	0	0	0	0	0	0	735	811	860	871	11
701300C	18	33	19	26	7	0	0	0	0	0	0	0	0	0	0	18	33	19	26	7
701400C	198	205	215	222	7	0	0	0	0	0	0	0	0	0	0	198	205	215	222	7
701500C	2	5	1	4	2	0	0	0	0	0	0	0	0	0	0	2	5	1	4	2
Subtotal: PS	953	1,054	1,095	1,123	28	0	0	0	0	0	0	0	0	0	0	953	1,054	1,095	1,123	28
711100C	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
713100C	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0
715200C	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-6	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	-5	8	8	0	0	0	0	0	0	0	0	0	0	0	10	-5	8	8	0
Total AFO000	963	1,049	1,103	1,131	28	0	0	0	0	0	0	0	0	0	0	963	1,049	1,103	1,131	28

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	4,646	4,802	5,046	4,951	-95	0	0	0	0	0	0	0	0	0	0	4,646	4,802	5,046	4,951	-95
701200C	440	347	351	333	-18	0	0	0	0	0	0	0	0	0	0	440	347	351	333	-18
701300C	-5	31	7	24	17	0	0	0	0	0	0	0	0	0	0	-5	31	7	24	17
701400C	1,157	1,154	1,332	1,347	15	0	0	0	0	0	0	0	0	0	0	1,157	1,154	1,332	1,347	15
701500C	88	117	57	75	17	0	0	0	0	0	0	0	0	0	0	88	117	57	75	17
Subtotal: PS	6,326	6,451	6,793	6,729	-63	0	0	0	0	0	0	0	0	0	0	6,326	6,451	6,793	6,729	-63
711100C	75	68	57	57	0	0	0	0	0	0	0	0	0	0	0	75	68	57	57	0
712100C	70	120	137	177	40	0	0	0	0	0	0	0	0	0	0	70	120	137	177	40
713100C	2,168	1,315	1,908	1,982	74	0	0	0	0	0	0	0	0	0	0	2,168	1,315	1,908	1,982	74
713200C	41	6	14	16	2	0	0	0	0	0	0	0	0	0	0	41	6	14	16	2
715100C	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
717100C	398	181	183	201	18	0	0	0	0	0	0	0	0	0	0	398	181	183	201	18
Subtotal: NPS	2,764	1,691	2,298	2,433	134	0	0	0	0	0	0	0	0	0	0	2,764	1,691	2,298	2,433	134
Total AMP000	9,090	8,143	9,091	9,162	71	0	0	0	0	0	0	0	0	0	0	9,090	8,143	9,091	9,162	71

G00044 Business Operations Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	4,199	4,460	4,308	4,633	325	0	0	0	0	0	0	0	0	0	0	4,199	4,460	4,308	4,633	325
701200C	154	206	209	183	-25	0	0	0	0	0	0	0	0	0	0	154	206	209	183	-25
701300C	154	106	143	132	-11	0	0	0	0	0	0	0	0	0	0	154	106	143	132	-11
701400C	1,226	1,289	1,146	1,228	82	0	0	0	0	0	0	0	0	0	0	1,226	1,289	1,146	1,228	82

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701500C	262	272	170	191	20	0	0	0	0	0	0	0	0	0	0	262	272	170	191	20
Subtotal: PS	5,995	6,333	5,975	6,367	392	0	0	0	0	0	0	0	0	0	0	5,995	6,333	5,975	6,367	392
711100C	253	226	159	261	102	0	0	0	0	0	0	0	0	0	0	253	226	159	261	102
713100C	5,336	5,610	5,534	5,368	-166	0	0	0	0	0	136	124	250	120	-130	5,472	5,734	5,784	5,488	-296
715100C	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
717100C	262	147	135	79	-57	0	0	0	0	0	383	217	250	200	-50	645	364	385	279	-107
717200C	597	684	776	776	0	0	0	0	0	0	0	0	0	0	0	597	684	776	776	0
Subtotal: MPS	6,458	6,668	6,604	6,483	-121	0	0	0	0	0	518	341	500	320	-180	6,977	7,009	7,104	6,803	-301
Total GO0044	12,453	13,002	12,579	12,850	271	0	0	0	0	0	518	341	500	320	-180	12,971	13,343	13,079	13,170	91

GO0045 Chief Librarian Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	1,261	1,406	1,520	1,698	178	0	0	0	0	0	0	0	0	0	0	1,261	1,406	1,520	1,698	178
701200C	36	79	81	120	39	0	0	0	0	0	0	0	0	0	0	36	79	81	120	39
701300C	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	0	1	0	-1
701400C	282	366	400	464	63	0	0	0	0	0	0	0	0	0	0	282	366	400	464	63
701500C	4	8	3	6	3	0	0	0	0	0	0	0	0	0	0	4	8	3	6	3
Subtotal: PS	1,584	1,859	2,005	2,288	283	0	0	0	0	0	0	0	0	0	0	1,584	1,859	2,005	2,288	283
711100C	18	9	17	69	52	0	0	0	0	0	0	0	0	0	0	18	9	17	69	52
713100C	211	222	183	220	37	0	0	0	0	0	0	0	0	0	0	211	222	183	220	37
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	2	17	22	30	8	0	0	0	0	0	0	0	0	0	0	2	17	22	30	8
Subtotal: MPS	230	248	221	319	97	0	0	0	0	0	0	0	0	0	0	230	248	221	319	97
Total GO0045	1,815	2,107	2,226	2,606	380	0	0	0	0	0	0	0	0	0	0	1,815	2,107	2,226	2,606	380

GO0046 Library Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	29,290	30,883	32,152	36,371	4,219	0	0	0	0	0	0	0	0	0	0	29,290	30,883	32,152	36,371	4,219
701200C	1,314	1,275	1,315	1,293	-22	0	0	0	0	0	0	0	0	0	0	1,314	1,275	1,315	1,293	-22
701300C	902	944	1,246	1,233	-13	0	0	0	0	0	0	0	0	0	0	902	944	1,246	1,233	-13
701400C	7,813	8,127	8,237	9,581	1,344	0	0	0	0	0	0	0	0	0	0	7,813	8,127	8,237	9,581	1,344
701500C	268	183	174	131	-43	0	0	0	0	0	0	0	0	0	0	268	183	174	131	-43
Subtotal: PS	39,587	41,411	43,124	48,609	5,485	0	0	0	0	0	0	0	0	0	0	39,587	41,411	43,124	48,609	5,485
711100C	187	163	139	252	112	0	0	0	0	0	14	12	150	50	-100	200	175	289	302	12
713100C	3,227	3,011	2,442	2,165	-277	0	0	0	0	0	249	400	450	900	450	3,476	3,411	2,892	3,065	173
713200C	13	13	13	13	0	0	0	0	0	0	0	0	0	0	0	13	13	13	13	0
714100C	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
715100C	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
717100C	7,367	5,698	5,125	5,661	536	0	0	0	0	0	24	43	250	50	-200	7,392	5,741	5,375	5,711	336
Subtotal: NPS	10,816	8,922	7,720	8,091	371	0	0	0	0	0	286	455	850	1,000	150	11,102	9,377	8,570	9,091	521
Total GO0046	50,403	50,334	50,844	56,700	5,856	0	0	0	0	0	286	455	850	1,000	150	50,689	50,789	51,694	57,700	6,006

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
715200C	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
Subtotal: NPS	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
Total PRG000	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
Total budget	74,717	74,640	75,842	82,449	6,606	0	0	0	0	0	805	796	1,350	1,320	-30	75,522	75,436	77,192	83,769	6,576

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CEO District of Columbia Public Library

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	40,132	42,362	43,885	48,524	4,639	13	14	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,145	42,376	43,957	48,596	4,639
701200C	1,944	1,907	1,955	1,929	-26	234	315	328	311	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,178	2,222	2,283	2,240	-43
701300C	1,069	1,115	1,415	1,415	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,069	1,116	1,415	1,415	0
701400C	10,676	11,141	11,330	12,842	1,512	51	79	100	98	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,728	11,220	11,430	12,939	1,510
701500C	624	584	405	405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	585	405	405	0
Subtotal: PS	54,445	57,109	58,991	65,115	6,124	299	409	499	480	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,744	57,518	59,490	65,595	6,105
711100C	548	480	523	689	166	19	25	20	20	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	567	505	547	713	166
712100C	70	120	137	177	40	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	137	137	177	40
713100C	11,328	10,683	10,773	10,761	-11	821	726	625	637	12	0	3	10	10	0	0	0	0	0	0	0	0	0	0	0	12,149	11,412	11,408	11,408	1
713200C	54	19	27	29	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	19	27	29	2
714100C	0	36	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	36	0	0	0
715100C	44	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0
717100C	8,436	6,304	5,965	6,220	255	540	237	112	112	0	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	8,979	6,541	6,080	6,335	255
717200C	597	684	776	776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	684	776	776	0
Subtotal: MPS	21,077	18,327	18,202	18,654	452	1,428	1,004	757	769	12	3	3	17	17	0	0	0	0	0	0	0	0	0	0	0	22,507	19,334	18,976	19,440	464
Total budget	75,522	75,436	77,192	83,769	6,576	1,727	1,414	1,257	1,249	-7	3	3	17	17	0	0	0	0	0	0	0	0	0	0	0	77,251	76,852	78,466	85,035	6,569

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701200C	35	28	31	30	0	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	39	31	35	34	0			
701100C	574	555	588	643	55	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	574	556	589	644	55				
Total FTEs	609	583	619	673	54	4	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	613	587	624	678	54				

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(Dollars in Thousands)

**Program Summary by
Account Group**

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CEO District of Columbia Public Library

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	40,132	42,362	43,885	48,524	4,639	0	0	0	0	0	0	0	0	0	0	40,132	42,362	43,885	48,524	4,639
701200C	1,944	1,907	1,955	1,929	-26	0	0	0	0	0	0	0	0	0	0	1,944	1,907	1,955	1,929	-26
701300C	1,069	1,115	1,415	1,415	0	0	0	0	0	0	0	0	0	0	0	1,069	1,115	1,415	1,415	0
701400C	10,676	11,141	11,330	12,842	1,512	0	0	0	0	0	0	0	0	0	0	10,676	11,141	11,330	12,842	1,512
701500C	624	584	405	405	0	0	0	0	0	0	0	0	0	0	0	624	584	405	405	0
Subtotal: PS	54,445	57,109	58,991	65,115	6,124	0	0	0	0	0	0	0	0	0	0	54,445	57,109	58,991	65,115	6,124
711100C	535	468	373	639	266	0	0	0	0	0	14	12	150	50	-100	548	480	523	689	166
712100C	70	120	137	177	40	0	0	0	0	0	0	0	0	0	0	70	120	137	177	40
713100C	10,943	10,159	10,073	9,741	-331	0	0	0	0	0	385	524	700	1,020	320	11,328	10,683	10,773	10,761	-11
713200C	54	19	27	29	2	0	0	0	0	0	0	0	0	0	0	54	19	27	29	2
714100C	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
715100C	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
717100C	8,030	6,044	5,465	5,970	505	0	0	0	0	0	407	260	500	250	-250	8,436	6,304	5,965	6,220	255
717200C	597	684	776	776	0	0	0	0	0	0	0	0	0	0	0	597	684	776	776	0
Subtotal: NPS	20,272	17,531	16,852	17,334	482	0	0	0	0	0	805	796	1,350	1,320	-30	21,077	18,327	18,202	18,654	452
Total budget	74,717	74,640	75,842	82,449	6,606	0	0	0	0	0	805	796	1,350	1,320	-30	75,522	75,436	77,192	83,769	6,576

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	574	555	588	643	55	0	0	0	0	0	0	0	0	0	0	574	555	588	643	55
701200C	35	28	31	30	0	0	0	0	0	0	0	0	0	0	0	35	28	31	30	0
Total FTEs	609	583	619	673	54	0	0	0	0	0	0	0	0	0	0	609	583	619	673	54

**FY 2026 Approved Budget
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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
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	\$5,282	0.00
Subtotal: Local Fund			\$5,282	0.00
Subtotal: LIBRARY COLLECTIONS ACCOUNT - NON LAPSE			\$5,282	0.00
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$76,014	672.90
Subtotal: Local Fund			\$76,014	672.90
Subtotal: LOCAL FUNDS			\$76,014	672.90
REVENUE GENERATING ACTIVITIES				
Special Purpose Revenue Funds				
	1060302	REVENUE GENERATING ACTIVITIES	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds			\$1,000	0.00
Subtotal: REVENUE GENERATING ACTIVITIES			\$1,000	0.00
SLD E-RATE REIMBURSEMENT				
Special Purpose Revenue Funds				
	1060301	SLD E-RATE REIMBURSEMENT	\$320	0.00
Subtotal: Special Purpose Revenue Funds			\$320	0.00
Subtotal: SLD E-RATE REIMBURSEMENT			\$320	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2002535	CE0.8200.LSTA25.LIBRARY SERVICES TECHNOLOGY ACT - 2025 AWARD	\$1,249	5.00

**FY 2026 Approved Budget
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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
Subtotal: Federal Grant Fund - Fpr			\$1,249	5.00
Subtotal: FEDERAL GRANTS			\$1,249	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			\$85,035	677.90