

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANGEMENT PROGRAM	1000										
PERSONNEL	1010	704	674	693	19	693	0	693	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	451	215	106	-109	106	0	106	0	0	0
CONTRACTING & PROCUREMENT	1020	576	403	414	10	414	0	414	0	0	0
PROPERTY MANAGEMENT	1030	4,496	1,024	1,019	-5	1,019	0	1,019	0	0	0
INFORMATION TECHNOLOGY	1040	963	1,073	1,142	69	1,142	0	1,142	0	0	0
LEGAL SERVICES	1060	201	163	205	42	205	0	205	0	0	0
FLEET MANAGEMENT	1070	474	411	390	-21	390	0	390	0	0	0
COMMUNICATIONS	1080	978	1,198	710	-488	710	0	710	0	0	0
CUSTOMER SERVICE	1085	478	299	342	43	342	0	342	0	0	0
LANGUAGE ACCESS	1087	6	6	6	0	6	0	6	0	0	0
PERFORMANCE MANAGEMENT	1090	608	670	691	20	691	0	691	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		9,936	6,136	5,717	-419	5,717	0	5,717	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	297	289	299	10	299	0	299	0	0	0
ACCOUNTING OPERATIONS	120F	366	425	417	-8	417	0	417	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		664	714	715	2	715	0	715	0	0	0
LIBRARY SERVICES	5000										
CHILDREN'S SERVICES	5010	3,079	0	0	0	0	0	0	0	0	0
YOUNG ADULT SERVICES	5020	795	0	0	0	0	0	0	0	0	0
ADULT SERVICES	5030	8,755	0	0	0	0	0	0	0	0	0
SUPPORT UNIT SERVICES	5040	5,243	0	0	0	0	0	0	0	0	0
LIBRARY TRANSFORMATION SERVICES	5050	141	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE TECHNOLOGY	5060	1,771	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY SERVICES		19,783	0	0	0	0	0	0	0	0	0
OUTREACH SERVICES	6000										
ADAPTIVE SERVICES	6010	1,303	0	0	0	0	0	0	0	0	0
MOBILE LIBRARIES	6020	28	0	0	0	0	0	0	0	0	0
SPECIAL COLLECTIONS	6030	335	0	0	0	0	0	0	0	0	0
Subtotal: OUTREACH SERVICES		1,666	0	0	0	0	0	0	0	0	0
BOOKS AND MEDIA	7000										

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Activity

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District of Columbia Public Library Name	CEO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILDREN	7010	1,562	0	0	0	0	0	0	0	0	0
YOUNG ADULT	7020	712	0	0	0	0	0	0	0	0	0
ADULT	7030	2,086	0	0	0	0	0	0	0	0	0
Subtotal: BOOKS AND MEDIA		4,360	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE SUPPORT	8000										
CUSTODIAL	8010	1,521	0	0	0	0	0	0	0	0	0
SECURITY	8020	1,267	0	0	0	0	0	0	0	0	0
MAINTENANCE	8030	1,590	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		4,378	0	0	0	0	0	0	0	0	0
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	0	112	116	4	116	0	116	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	0	259	265	5	265	0	265	0	0	0
Subtotal: CHIEF LIBRARIAN		0	371	380	9	380	0	380	0	0	0
LIBRARY SERVICES	L300										
CHILDREN & YOUNG ADULT SERVICES	L310	0	1,282	1,254	-28	1,254	0	1,254	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	0	4,257	3,965	-292	3,961	4	3,965	0	0	0
NEIGHBORHOOD LIBRARIES	L330	0	11,441	11,671	230	11,671	0	11,671	0	0	0
ADAPTIVE SERVICES	L340	0	509	531	22	531	0	531	0	0	0
LITERACY RESOURCES	L350	0	1,210	1,227	17	279	0	279	948	0	0
TEENS OF DISTINCTION PROGRAM	L360	0	302	207	-95	207	0	207	0	0	0
VOLUNTEERS	L370	0	59	61	2	61	0	61	0	0	0
COLLECTIONS	L380	0	4,468	2,900	-1,569	2,900	0	2,900	0	0	0
LIBRARY PROGRAM INFORMATION	L390	0	24	24	0	24	0	24	0	0	0
Subtotal: LIBRARY SERVICES		0	23,553	21,840	-1,713	20,888	4	20,892	948	0	0
BUSINESS OPERATIONS	L400										
CUSTODIAL AND MAINTENANCE	L410	0	3,062	3,720	658	3,720	0	3,720	0	0	0
PUBLIC SAFETY	L420	0	1,080	1,158	78	1,158	0	1,158	0	0	0
ASSET MANAGEMENT	L430	0	15	15	0	15	0	15	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	0	152	385	233	385	0	385	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	0	1,955	2,587	632	1,487	580	2,067	0	0	520

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District of Columbia Public Library Name	CEO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: BUSINESS OPERATIONS		0	6,263	7,865	1,602	6,765	580	7,345	0	0	520
Total: District of Columbia Public Library		40,787	37,037	36,518	-519	34,465	584	35,049	948	0	520

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Program Summary by
Comptroller Source Group

Schedule
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CEO District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,148	3,138	2,748	-390	0	0	0	0	0	0	0	0	0	0	0	0	3,148	3,138	2,748	-390
0012	577	514	516	1	0	0	0	0	0	0	0	0	0	0	0	0	577	514	516	1
0013	115	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	115	55	55	0
0014	669	764	761	-2	0	0	0	0	0	0	0	0	0	0	0	0	669	764	761	-2
0015	65	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	65	62	62	0
Subtotal: PS	4,575	4,533	4,142	-391	0	0	0	0	0	0	0	0	0	0	0	0	4,575	4,533	4,142	-391
0020	143	163	166	3	0	0	0	0	0	0	0	0	0	0	0	0	143	163	166	3
0030	2,705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,705	0	0	0
0031	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
0032	433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1,158	803	781	-22	0	0	0	0	0	0	0	0	0	0	0	0	1,158	803	781	-22
0041	380	476	467	-9	40	0	0	0	0	0	0	0	0	0	0	0	420	476	467	-9
0070	114	161	161	0	40	0	0	0	0	0	0	0	0	0	0	0	154	161	161	0
Subtotal: NPS	5,281	1,603	1,575	-28	80	0	0	0	0	0	0	0	0	0	0	0	5,361	1,603	1,575	-28
Total 1000	9,856	6,136	5,717	-419	80	0	0	0	0	0	0	0	0	0	0	0	9,936	6,136	5,717	-419

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	545	580	571	-9	0	0	0	0	0	0	0	0	0	0	0	0	545	580	571	-9
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	104	121	132	11	0	0	0	0	0	0	0	0	0	0	0	0	104	121	132	11
Subtotal: PS	651	702	703	2	0	0	0	0	0	0	0	0	0	0	0	0	651	702	703	2
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: NPS	13	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	13	12	12	0
Total 100F	664	714	715	2	0	0	0	0	0	0	0	0	0	0	0	0	664	714	715	2

5000 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	12,090	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	12,097	0	0	0
0012	1,577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,577	0	0	0
0013	836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	836	0	0	0
0014	3,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,167	0	0	0
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	17,686	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	17,693	0	0	0
0020	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0040	493	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0041	620	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0
0070	734	0	0	0	135	0	0	0	0	0	0	0	0	0	0	0	869	0	0	0
Subtotal: NPS	1,928	0	0	0	162	0	0	0	0	0	0	0	0	0	0	0	2,090	0	0	0
Total 5000	19,614	0	0	0	169	0	0	0	0	0	0	0	0	0	0	0	19,783	0	0	0

6000 Outreach Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	524	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	559	0	0	0
0012	0	0	0	0	375	0	0	0	0	0	0	0	0	0	0	0	375	0	0	0
0013	8	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	123	0	0	0	81	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	655	0	0	0	497	0	0	0	0	0	0	0	0	0	0	0	1,152	0	0	0
0020	10	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	19	0	0	0	112	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0041	0	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0050	0	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0070	38	0	0	0	214	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
Subtotal: NPS	68	0	0	0	447	0	0	0	0	0	0	0	0	0	0	0	514	0	0	0
Total 6000	723	0	0	0	943	0	0	0	0	0	0	0	0	0	0	0	1,666	0	0	0

7000 Books And Media

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,149	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0070	2,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,852	0	0	0
Subtotal: NPS	2,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,980	0	0	0
Total 7000	4,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,360	0	0	0

8000 Public Service Support

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,637	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,637	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	681	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	682	0	0	0
0015	209	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	227	0	0	0
Subtotal: PS	3,717	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	3,736	0	0	0
0020	121	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	123	0	0	0
0040	516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	516	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	640	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	642	0	0	0
Total 8000	4,357	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	4,378	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	219	223	3	0	0	0	0	0	0	0	0	0	0	0	0	0	219	223	3
0014	0	46	52	6	0	0	0	0	0	0	0	0	0	0	0	0	0	46	52	6
Subtotal: PS	0	265	274	9	0	0	0	0	0	0	0	0	0	0	0	0	0	265	274	9
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92	0
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: NPS	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106	0
Total L200	0	371	380	9	0	0	0	0	0	0	0	0	0	0	0	0	0	371	380	9

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	13,282	13,984	702	0	111	0	-111	0	0	0	0	0	0	0	0	0	13,392	13,984	592
0012	0	1,654	622	-1,033	0	284	343	59	0	0	0	0	0	0	0	0	0	1,938	965	-973
0013	0	428	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	428	0
0014	0	3,145	3,364	219	0	82	79	-3	0	0	0	0	0	0	0	0	0	3,227	3,443	216
0015	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113	0
Subtotal: PS	0	18,623	18,511	-112	0	477	423	-54	0	0	0	0	0	0	0	0	0	19,100	18,934	-166
0020	0	106	106	0	0	2	7	5	0	0	0	0	0	0	0	0	0	108	113	5
0040	0	423	393	-30	0	149	249	100	0	0	0	0	0	0	0	0	0	572	642	70
0050	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	3,461	1,881	-1,580	0	237	194	-43	0	0	0	0	0	0	0	0	0	3,698	2,075	-1,623
Subtotal: NPS	0	3,991	2,381	-1,610	0	463	525	62	0	0	0	0	0	0	0	0	0	4,453	2,906	-1,548
Total L300	0	22,613	20,892	-1,722	0	940	948	8	0	0	0	0	0	0	0	0	0	23,553	21,840	-1,713

L400 Business Operations

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Program Summary by
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40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	3,041	3,029	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	3,041	3,029	-11
0012	0	167	340	173	0	0	0	0	0	0	0	0	0	0	0	0	0	167	340	173
0013	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89	0
0014	0	668	782	113	0	0	0	0	0	0	0	0	0	0	0	0	0	668	782	113
0015	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	0
Subtotal: PS	0	4,012	4,287	275	0	0	0	0	0	0	0	0	0	0	0	0	0	4,012	4,287	275
0020	0	148	179	31	0	0	0	0	0	0	0	0	0	0	0	0	0	148	179	31
0040	0	674	1,334	660	0	0	0	0	0	0	0	0	0	0	0	0	0	674	1,334	660
0041	0	794	849	55	0	0	0	0	0	0	0	0	0	0	212	212	0	794	1,060	267
0070	0	636	696	60	0	0	0	0	0	0	0	0	0	0	309	309	0	636	1,005	369
Subtotal: NPS	0	2,251	3,057	806	0	0	0	0	0	0	0	0	0	0	520	520	0	2,251	3,578	1,327
Total L400	0	6,263	7,345	1,082	0	0	0	0	0	0	0	0	0	0	520	520	0	6,263	7,865	1,602
Total budget	39,573	36,097	35,049	-1,048	1,192	940	948	8	0	0	0	0	21	0	520	520	40,787	37,037	36,518	-519

FY 2012 Proposed 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 Mangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,080	3,069	2,748	-321	0	0	0	0	69	69	0	-69	3,148	3,138	2,748	-390
0012	577	514	516	1	0	0	0	0	0	0	0	0	577	514	516	1
0013	115	55	55	0	0	0	0	0	1	0	0	0	115	55	55	0
0014	656	749	761	12	0	0	0	0	13	15	0	-15	669	764	761	-2
0015	65	62	62	0	0	0	0	0	0	0	0	0	65	62	62	0
Subtotal: PS	4,493	4,449	4,142	-307	0	0	0	0	82	84	0	-84	4,575	4,533	4,142	-391
0020	137	156	166	10	0	0	0	0	6	7	0	-7	143	163	166	3
0030	2,705	0	0	0	0	0	0	0	0	0	0	0	2,705	0	0	0
0031	345	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
0032	433	0	0	0	0	0	0	0	0	0	0	0	433	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1,154	801	781	-20	0	0	0	0	4	2	0	-2	1,158	803	781	-22
0041	380	476	467	-9	0	0	0	0	0	0	0	0	380	476	467	-9
0070	112	160	161	1	0	0	0	0	2	1	0	-1	114	161	161	0
Subtotal: NPS	5,268	1,593	1,575	-18	0	0	0	0	13	10	0	-10	5,281	1,603	1,575	-28
Total 1000	9,761	6,042	5,717	-325	0	0	0	0	95	94	0	-94	9,856	6,136	5,717	-419

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	545	580	571	-9	0	0	0	0	0	0	0	0	545	580	571	-9
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	104	121	132	11	0	0	0	0	0	0	0	0	104	121	132	11
Subtotal: PS	651	702	703	2	0	0	0	0	0	0	0	0	651	702	703	2
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: NPS	13	12	12	0	0	0	0	0	0	0	0	0	13	12	12	0
Total 100F	664	714	715	2	0	0	0	0	0	0	0	0	664	714	715	2

5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	12,090	0	0	0	0	0	0	0	0	0	0	0	12,090	0	0	0
0012	1,577	0	0	0	0	0	0	0	0	0	0	0	1,577	0	0	0
0013	836	0	0	0	0	0	0	0	0	0	0	0	836	0	0	0
0014	3,167	0	0	0	0	0	0	0	0	0	0	0	3,167	0	0	0
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

FY 2012 Proposed Budget
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	17,686	0	0	0	0	0	0	0	0	0	0	0	17,686	0	0	0
0020	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0040	493	0	0	0	0	0	0	0	0	0	0	0	493	0	0	0
0041	534	0	0	0	0	0	0	0	86	0	0	0	620	0	0	0
0070	536	0	0	0	0	0	0	0	198	0	0	0	734	0	0	0
Subtotal: NPS	1,644	0	0	0	0	0	0	0	284	0	0	0	1,928	0	0	0
Total 5000	19,330	0	0	0	0	0	0	0	284	0	0	0	19,614	0	0	0

6000 Outreach Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	524	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	655	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: NPS	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Total 6000	723	0	0	0	0	0	0	0	0	0	0	0	723	0	0	0

7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,149	0	0	0	0	0	0	0	0	0	0	0	1,149	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	211	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0070	2,845	0	0	0	0	0	0	0	7	0	0	0	2,852	0	0	0
Subtotal: NPS	2,973	0	0	0	0	0	0	0	7	0	0	0	2,980	0	0	0
Total 7000	4,353	0	0	0	0	0	0	0	7	0	0	0	4,360	0	0	0

8000 Public Service Support

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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FY 2012 Proposed Budget
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,637	0	0	0	0	0	0	0	0	0	0	0	2,637	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	681	0	0	0	0	0	0	0	0	0	0	0	681	0	0	0
0015	209	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
Subtotal: PS	3,717	0	0	0	0	0	0	0	0	0	0	0	3,717	0	0	0
0020	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	516	0	0	0	0	0	0	0	0	0	0	0	516	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	640	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0
Total 8000	4,357	0	0	0	0	0	0	0	0	0	0	0	4,357	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	219	223	3	0	0	0	0	0	0	0	0	0	219	223	3
0014	0	46	52	6	0	0	0	0	0	0	0	0	0	46	52	6
Subtotal: PS	0	265	274	9	0	0	0	0	0	0	0	0	0	265	274	9
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92	0
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: NPS	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106	0
Total L200	0	371	380	9	0	0	0	0	0	0	0	0	0	371	380	9

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	13,282	13,984	702	0	0	0	0	0	0	0	0	0	13,282	13,984	702
0012	0	1,654	622	-1,033	0	0	0	0	0	0	0	0	0	1,654	622	-1,033
0013	0	428	428	0	0	0	0	0	0	0	0	0	0	428	428	0
0014	0	3,145	3,364	219	0	0	0	0	0	0	0	0	0	3,145	3,364	219
0015	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113	0
Subtotal: PS	0	18,623	18,511	-112	0	0	0	0	0	0	0	0	0	18,623	18,511	-112
0020	0	103	103	0	0	0	0	0	0	3	3	0	0	106	106	0
0040	0	423	393	-30	0	0	0	0	0	0	0	0	0	423	393	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	3,201	1,880	-1,321	0	0	0	0	0	260	1	-259	0	3,461	1,881	-1,580
Subtotal: NPS	0	3,728	2,377	-1,351	0	0	0	0	0	263	4	-259	0	3,991	2,381	-1,610
Total L300	0	22,350	20,888	-1,463	0	0	0	0	0	263	4	-259	0	22,613	20,892	-1,722

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	3,041	3,029	-11	0	0	0	0	0	0	0	0	0	3,041	3,029	-11
0012	0	167	340	173	0	0	0	0	0	0	0	0	0	167	340	173
0013	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89	0
0014	0	668	782	113	0	0	0	0	0	0	0	0	0	668	782	113
0015	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47	0
Subtotal: PS	0	4,012	4,287	275	0	0	0	0	0	0	0	0	0	4,012	4,287	275
0020	0	148	179	31	0	0	0	0	0	0	0	0	0	148	179	31
0040	0	674	1,334	660	0	0	0	0	0	0	0	0	0	674	1,334	660
0041	0	419	469	50	0	0	0	0	0	375	380	5	0	794	849	55
0070	0	436	496	60	0	0	0	0	0	200	200	0	0	636	696	60
Subtotal: NPS	0	1,676	2,477	801	0	0	0	0	0	575	580	5	0	2,251	3,057	806
Total L400	0	5,688	6,765	1,077	0	0	0	0	0	575	580	5	0	6,263	7,345	1,082
Total budget	39,186	35,166	34,465	-700	0	0	0	0	387	932	584	-348	39,573	36,097	35,049	-1,048

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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CEO District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	20,093	20,260	20,555	295	42	111	0	-111	0	0	0	0	0	0	0	0	20,136	20,370	20,555	185
0012	2,250	2,336	1,478	-858	375	284	343	59	0	0	0	0	0	0	0	0	2,625	2,620	1,821	-799
0013	1,075	572	572	0	6	0	0	0	0	0	0	0	0	0	0	0	1,082	572	572	0
0014	4,955	4,744	5,090	347	81	82	79	-3	0	0	0	0	1	0	0	0	5,037	4,826	5,170	344
0015	290	222	222	0	0	0	0	0	0	0	0	0	18	0	0	0	308	222	222	0
Subtotal: PS	28,664	28,134	27,918	-216	504	477	423	-54	0	0	0	0	19	0	0	0	29,187	28,611	28,341	-270
0020	366	427	461	34	1	2	7	5	0	0	0	0	2	0	0	0	369	428	468	40
0030	2,705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,705	0	0	0
0031	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
0032	433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	2,308	1,995	2,603	608	119	149	249	100	0	0	0	0	0	0	0	0	2,427	2,144	2,852	708
0041	1,004	1,273	1,319	46	109	0	0	0	0	0	0	0	0	0	212	212	1,113	1,273	1,531	257
0050	0	0	0	0	71	75	75	0	0	0	0	0	0	0	0	0	71	75	75	0
0070	3,747	4,269	2,749	-1,520	389	237	194	-43	0	0	0	0	0	0	309	309	4,136	4,506	3,252	-1,254
Subtotal: NPS	10,909	7,963	7,131	-832	688	463	525	62	0	0	0	0	2	0	520	520	11,600	8,426	8,177	-249
Total budget	39,573	36,097	35,049	-1,048	1,192	940	948	8	0	0	0	0	21	0	520	520	40,787	37,037	36,518	-519

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	397	385	392	8	3	2	0	-2	0	0	0	0	0	0	0	0	400	387	392	6
0012	53	49	30	-19	6	5	6	1	0	0	0	0	0	0	0	0	59	54	36	-18
Total FTEs	450	434	423	-11	9	7	6	-1	0	0	0	0	0	0	0	0	459	441	429	-12

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Program Summary by
Comptroller Source Group

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CEO District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	20,025	20,191	20,555	364	0	0	0	0	69	69	0	-69	20,093	20,260	20,555	295
0012	2,250	2,336	1,478	-858	0	0	0	0	0	0	0	0	2,250	2,336	1,478	-858
0013	1,075	572	572	0	0	0	0	0	1	0	0	0	1,075	572	572	0
0014	4,942	4,729	5,090	361	0	0	0	0	13	15	0	-15	4,955	4,744	5,090	347
0015	290	222	222	0	0	0	0	0	0	0	0	0	290	222	222	0
Subtotal: PS	28,581	28,051	27,918	-132	0	0	0	0	82	84	0	-84	28,664	28,134	27,918	-216
0020	360	416	458	41	0	0	0	0	6	10	3	-7	366	427	461	34
0030	2,705	0	0	0	0	0	0	0	0	0	0	0	2,705	0	0	0
0031	345	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
0032	433	0	0	0	0	0	0	0	0	0	0	0	433	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	2,304	1,993	2,603	610	0	0	0	0	4	2	0	-2	2,308	1,995	2,603	608
0041	918	898	939	41	0	0	0	0	86	375	380	5	1,004	1,273	1,319	46
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,539	3,808	2,548	-1,260	0	0	0	0	208	461	201	-260	3,747	4,269	2,749	-1,520
Subtotal: NPS	10,605	7,115	6,547	-568	0	0	0	0	304	848	584	-264	10,909	7,963	7,131	-832
Total budget	39,186	35,166	34,465	-700	0	0	0	0	387	932	584	-348	39,573	36,097	35,049	-1,048

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	396	384	392	9	0	0	0	0	1	1	0	-1	397	385	392	8
0012	53	49	30	-19	0	0	0	0	0	0	0	0	53	49	30	-19
Total FTEs	449	433	423	-10	0	0	0	0	1	1	0	-1	450	434	423	-11

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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
Federal Resources				
Federal Grant Fund				
	12LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2011	\$948	6.00
Subtotal: Federal Grant Fund			\$948	6.00
Subtotal: Federal Resources			\$948	6.00
General Fund				
Local Fund				
	APPR		\$34,465	422.80
Subtotal: Local Fund			\$34,465	422.80
Special Purpose Revenue Funds				
	6102	BOOKSTORE - DCPL	\$0	0.00
	6103	RESTRICTED FINES	\$0	0.00
	6108	COPIES AND PRINTING	\$84	0.00
	6110	MISCELLANEOUS	\$0	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$584	0.00
Subtotal: General Fund			\$35,049	422.80
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$520	0.00
Subtotal: Intradistrict Funds			\$520	0.00
Subtotal: Intra-District Funds			\$520	0.00
Total: District of Columbia Public Library			\$36,518	428.80