

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANGEMENT PROGRAM	1000										
PERSONNEL	1010	890	808	697	-111	697	0	697	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	504	304	302	-2	242	60	302	0	0	0
LABOR MANAGEMENT PARTNERSHIP	1017	24	0	0	0	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	1,008	627	414	-213	414	0	414	0	0	0
PROPERTY MANAGEMENT	1030	6,897	5,359	1,029	-4,330	1,029	0	1,029	0	0	0
INFORMATION TECHNOLOGY	1040	1,245	1,128	1,078	-50	1,078	0	1,078	0	0	0
FINANCIAL SERVICES	1050	24	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	24	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	227	234	166	-68	166	0	166	0	0	0
FLEET MANAGEMENT	1070	456	463	415	-48	415	0	415	0	0	0
COMMUNICATIONS	1080	1,053	893	1,224	331	1,129	95	1,224	0	0	0
CUSTOMER SERVICE	1085	870	492	302	-190	302	0	302	0	0	0
LANGUAGE ACCESS	1087	4	7	7	0	7	0	7	0	0	0
PERFORMANCE MANAGEMENT	1090	0	578	680	102	680	0	680	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		13,227	10,894	6,314	-4,580	6,159	155	6,314	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	289	291	294	2	294	0	294	0	0	0
ACCOUNTING OPERATIONS	120F	316	386	431	45	431	0	431	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		605	678	725	47	725	0	725	0	0	0
LIFETIME OF LEARNING	2000										
CREATING ENVIRON. THAT INSPIRE READING	2030	-40	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		-40	0	0	0	0	0	0	0	0	0
LIBRARY MATERIALS AND THEIR USE	3000										
REFERENCE	3010	0	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY MATERIALS AND THEIR USE		0	0	0	0	0	0	0	0	0	0
LIBRARY SERVICES	5000										
CHILDREN'S SERVICES	5010	3,449	3,273	0	-3,273	0	0	0	0	0	0
YOUNG ADULT SERVICES	5020	1,132	998	0	-998	0	0	0	0	0	0
ADULT SERVICES	5030	8,438	8,437	0	-8,437	0	0	0	0	0	0
SUPPORT UNIT SERVICES	5040	5,231	4,880	0	-4,880	0	0	0	0	0	0

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LIBRARY TRANSFORMATION SERVICES	5050	331	168	0	-168	0	0	0	0	0	0
PUBLIC SERVICE TECHNOLOGY	5060	2,367	1,843	0	-1,843	0	0	0	0	0	0
Subtotal: LIBRARY SERVICES		20,949	19,598	0	-19,598	0	0	0	0	0	0
OUTREACH SERVICES	6000										
ADAPTIVE SERVICES	6010	1,142	1,125	0	-1,125	0	0	0	0	0	0
MOBILE LIBRARIES	6020	46	35	0	-35	0	0	0	0	0	0
SPECIAL COLLECTIONS	6030	394	347	0	-347	0	0	0	0	0	0
Subtotal: OUTREACH SERVICES		1,582	1,508	0	-1,508	0	0	0	0	0	0
BOOKS AND MEDIA	7000										
CHILDREN	7010	1,783	1,714	0	-1,714	0	0	0	0	0	0
YOUNG ADULT	7020	732	724	0	-724	0	0	0	0	0	0
ADULT	7030	3,444	2,502	0	-2,502	0	0	0	0	0	0
Subtotal: BOOKS AND MEDIA		5,959	4,940	0	-4,940	0	0	0	0	0	0
PUBLIC SERVICE SUPPORT	8000										
CUSTODIAL	8010	1,410	1,519	0	-1,519	0	0	0	0	0	0
SECURITY	8020	1,561	1,366	0	-1,366	0	0	0	0	0	0
MAINTENANCE	8030	1,479	1,349	0	-1,349	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		4,450	4,234	0	-4,234	0	0	0	0	0	0
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	0	0	114	114	114	0	114	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	0	0	288	288	288	0	288	0	0	0
Subtotal: CHIEF LIBRARIAN		0	0	402	402	402	0	402	0	0	0
LIBRARY SERVICES	L300										
CHILDREN & YOUNG ADULT SERVICES	L310	0	0	1,621	1,621	1,621	0	1,621	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	0	0	4,327	4,327	4,319	8	4,327	0	0	0
NEIGHBORHOOD LIBRARIES	L330	0	0	11,922	11,922	11,922	0	11,922	0	0	0
ADAPTIVE SERVICES	L340	0	0	526	526	526	0	526	0	0	0
LITERACY RESOURCES	L350	0	0	1,219	1,219	279	0	279	940	0	0
TEENS OF DISTINCTION PROGRAM	L360	0	0	335	335	335	0	335	0	0	0
VOLUNTEERS	L370	0	0	61	61	61	0	61	0	0	0

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COLLECTIONS	L380	0	0	4,484	4,484	4,229	255	4,484	0	0	0
LIBRARY PROGRAM INFORMATION	L390	0	0	30	30	30	0	30	0	0	0
Subtotal: LIBRARY SERVICES		0	0	24,525	24,525	23,323	263	23,586	940	0	0
BUSINESS OPERATIONS											
CUSTODIAL AND MAINTENANCE	L410	0	0	3,095	3,095	3,095	0	3,095	0	0	0
PUBLIC SAFETY	L420	0	0	1,113	1,113	1,113	0	1,113	0	0	0
ASSET MANAGEMENT	L430	0	0	15	15	15	0	15	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	0	0	190	190	190	0	190	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	0	0	1,960	1,960	1,385	575	1,960	0	0	0
Subtotal: BUSINESS OPERATIONS		0	0	6,374	6,374	5,799	575	6,374	0	0	0
Total: District of Columbia Public Library		46,733	41,851	38,340	-3,512	36,407	993	37,400	940	0	0

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Program Summary by
Comptroller Source Group

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,244	3,126	3,184	59	0	0	0	0	0	0	0	0	0	0	0	0	3,244	3,126	3,184	59
0012	551	752	514	-237	0	0	0	0	0	0	0	0	0	0	0	0	551	752	514	-237
0013	253	43	55	12	0	0	0	0	0	0	0	0	0	0	0	0	253	43	55	12
0014	666	724	770	46	0	0	0	0	0	0	0	0	0	0	0	0	666	724	770	46
0015	108	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	108	62	62	0
Subtotal: PS	4,822	4,706	4,586	-120	0	0	0	0	0	0	0	0	0	0	0	0	4,822	4,706	4,586	-120
0020	302	177	178	1	0	0	0	0	0	0	0	0	0	0	0	0	302	177	178	1
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	0	314	0	-314	427	684	0	-684
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	-1
0040	2,447	1,081	902	-179	1	0	0	0	0	0	0	0	290	0	0	0	2,738	1,081	902	-179
0041	432	490	485	-5	451	0	0	0	0	0	0	0	0	0	0	0	883	490	485	-5
0070	576	164	163	0	0	0	0	0	0	0	0	0	0	0	0	0	576	164	163	0
Subtotal: NPS	7,663	5,874	1,728	-4,146	452	0	0	0	0	0	0	0	290	314	0	-314	8,405	6,188	1,728	-4,460
Total 1000	12,485	10,580	6,314	-4,267	452	0	0	0	0	0	0	0	290	314	0	-314	13,227	10,894	6,314	-4,580

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	490	560	589	30	0	0	0	0	0	0	0	0	0	0	0	0	490	560	589	30
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	79	104	123	18	0	0	0	0	0	0	0	0	0	0	0	0	79	104	123	18
Subtotal: PS	586	664	712	48	0	0	0	0	0	0	0	0	0	0	0	0	586	664	712	48
0020	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	10	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	4	3	-1
0041	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: NPS	19	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	19	14	13	-1
Total 100F	605	678	725	47	0	0	0	0	0	0	0	0	0	0	0	0	605	678	725	47

2000 Lifetime Of Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	-40	0	0	0	0	0	0	0	-40	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-40	0	0	0	0	0	0	0	-40	0	0	0
Total 2000	0	0	0	0	0	0	0	0	-40	0	0	0	0	0	0	0	-40	0	0	0

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3000 Library Materials And Their Use

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	11,933	12,239	0	-12,239	0	0	0	0	0	0	0	0	0	0	0	0	11,933	12,239	0	-12,239
0012	1,954	1,882	0	-1,882	0	0	0	0	0	0	0	0	0	0	0	0	1,954	1,882	0	-1,882
0013	445	411	0	-411	0	0	0	0	0	0	0	0	0	0	0	0	445	411	0	-411
0014	2,935	2,719	0	-2,719	0	0	0	0	0	0	0	0	0	0	0	0	2,935	2,719	0	-2,719
0015	50	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	50	109	0	-109
Subtotal: PS	17,316	17,359	0	-17,359	0	0	0	0	0	0	0	0	0	0	0	0	17,316	17,359	0	-17,359
0020	255	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	255	105	0	-105
0040	1,287	601	0	-601	0	0	0	0	2	0	0	0	0	0	0	0	1,288	601	0	-601
0041	747	686	0	-686	0	0	0	0	0	0	0	0	0	0	0	0	747	686	0	-686
0070	1,340	848	0	-848	0	0	0	0	2	0	0	0	0	0	0	0	1,342	848	0	-848
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,629	2,240	0	-2,240	0	0	0	0	4	0	0	0	0	0	0	0	3,632	2,240	0	-2,240
Total 5000	20,945	19,598	0	-19,598	0	0	0	0	4	0	0	0	0	0	0	0	20,949	19,598	0	-19,598

6000 Outreach Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	542	516	0	-516	103	112	0	-112	0	0	0	0	0	0	0	0	646	628	0	-628
0012	0	0	0	0	271	322	0	-322	0	0	0	0	0	0	0	0	271	322	0	-322
0013	4	11	0	-11	2	7	0	-7	0	0	0	0	0	0	0	0	6	18	0	-18
0014	114	96	0	-96	70	81	0	-81	0	0	0	0	0	0	0	0	184	177	0	-177
0015	4	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2
Subtotal: PS	665	625	0	-625	446	522	0	-522	0	0	0	0	0	0	0	0	1,111	1,147	0	-1,147
0020	27	12	0	-12	11	12	0	-12	0	0	0	0	0	0	0	0	38	24	0	-24
0040	10	4	0	-4	124	54	0	-54	0	0	0	0	0	0	0	0	134	58	0	-58
0050	0	0	0	0	47	60	0	-60	0	0	0	0	0	0	0	0	47	60	0	-60
0070	69	72	0	-72	182	146	0	-146	0	0	0	0	0	0	0	0	251	218	0	-218
Subtotal: NPS	106	88	0	-88	365	272	0	-272	0	0	0	0	0	0	0	0	471	361	0	-361
Total 6000	771	713	0	-713	811	794	0	-794	0	0	0	0	0	0	0	0	1,582	1,508	0	-1,508

7000 Books And Media

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,237	1,310	0	-1,310	0	0	0	0	0	0	0	0	0	0	0	0	1,237	1,310	0	-1,310
0012	8	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	-17
0013	32	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	32	24	0	-24
0014	223	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	0	223	248	0	-248
0015	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: PS	1,502	1,602	0	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	1,502	1,602	0	-1,602
0020	40	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	40	21	0	-21
0040	123	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	123	31	0	-31
0070	4,295	3,287	0	-3,287	0	0	0	0	0	0	0	0	0	0	0	0	4,295	3,287	0	-3,287
Subtotal: NPS	4,457	3,338	0	-3,338	0	0	0	0	0	0	0	0	0	0	0	0	4,457	3,338	0	-3,338
Total 7000	5,959	4,940	0	-4,940	0	0	0	0	0	0	0	0	0	0	0	0	5,959	4,940	0	-4,940

8000 Public Service Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,638	2,784	0	-2,784	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,784	0	-2,784
0012	128	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	128	98	0	-98
0013	115	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	115	83	0	-83
0014	664	538	0	-538	0	0	0	0	0	0	0	0	0	0	0	0	664	538	0	-538
0015	328	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	328	47	0	-47
Subtotal: PS	3,873	3,550	0	-3,550	0	0	0	0	0	0	0	0	0	0	0	0	3,873	3,550	0	-3,550
0020	140	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	140	148	0	-148
0040	188	532	0	-532	0	0	0	0	0	0	0	0	0	0	0	0	188	532	0	-532
0041	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	24	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	-4
Subtotal: NPS	578	684	0	-684	0	0	0	0	0	0	0	0	0	0	0	0	578	684	0	-684
Total 8000	4,450	4,234	0	-4,234	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,234	0	-4,234

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223
0014	0	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46
Subtotal: PS	0	0	269	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	269
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
Total L200	0	0	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	402

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Program Summary by
Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	13,847	13,847	0	0	111	111	0	0	0	0	0	0	0	0	0	0	13,958	13,958
0012	0	0	1,783	1,783	0	0	284	284	0	0	0	0	0	0	0	0	0	0	2,067	2,067
0013	0	0	428	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	428
0014	0	0	3,255	3,255	0	0	82	82	0	0	0	0	0	0	0	0	0	0	3,337	3,337
0015	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
Subtotal: PS	0	0	19,427	19,427	0	0	477	477	0	0	0	0	0	0	0	0	0	0	19,904	19,904
0020	0	0	131	131	0	0	2	2	0	0	0	0	0	0	0	0	0	0	132	132
0040	0	0	515	515	0	0	149	149	0	0	0	0	0	0	0	0	0	0	664	664
0050	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0070	0	0	3,513	3,513	0	0	237	237	0	0	0	0	0	0	0	0	0	0	3,750	3,750
Subtotal: NPS	0	0	4,158	4,158	0	0	463	463	0	0	0	0	0	0	0	0	0	0	4,621	4,621
Total L300	0	0	23,586	23,586	0	0	940	940	0	0	0	0	0	0	0	0	0	0	24,525	24,525

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	3,085	3,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,085	3,085
0012	0	0	167	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	167
0013	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0014	0	0	677	677	0	0	0	0	0	0	0	0	0	0	0	0	0	0	677	677
0015	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: PS	0	0	4,065	4,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,065	4,065
0020	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	731	731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731	731
0041	0	0	794	794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	794	794
0070	0	0	637	637	0	0	0	0	0	0	0	0	0	0	0	0	0	0	637	637
Subtotal: NPS	0	0	2,309	2,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,309	2,309
Total L400	0	0	6,374	6,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,374	6,374
Total budget	45,216	40,743	37,400	-3,343	1,263	794	940	145	-36	0	0	0	290	314	0	-314	46,733	41,851	38,340	-3,512

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Program Summary by
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CEO District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,177	3,056	3,114	58	0	0	0	0	67	69	70	1	3,244	3,126	3,184	59
0012	551	752	514	-237	0	0	0	0	0	0	0	0	551	752	514	-237
0013	252	43	55	12	0	0	0	0	0	0	0	0	253	43	55	12
0014	654	711	755	44	0	0	0	0	12	13	15	2	666	724	770	46
0015	108	62	62	0	0	0	0	0	0	0	0	0	108	62	62	0
Subtotal: PS	4,742	4,624	4,501	-123	0	0	0	0	80	82	85	3	4,822	4,706	4,586	-120
0020	296	171	171	0	0	0	0	0	6	7	7	1	302	177	178	1
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	427	370	0	-370
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	18	1	0	-1
0040	2,426	1,059	840	-219	0	0	0	0	21	22	62	40	2,447	1,081	902	-179
0041	432	490	485	-5	0	0	0	0	0	0	0	0	432	490	485	-5
0070	575	162	162	1	0	0	0	0	1	2	1	-1	576	164	163	0
Subtotal: NPS	7,635	5,844	1,658	-4,186	0	0	0	0	28	31	70	40	7,663	5,874	1,728	-4,146
Total 1000	12,377	10,467	6,159	-4,309	0	0	0	0	108	113	155	42	12,485	10,580	6,314	-4,267

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	490	560	589	30	0	0	0	0	0	0	0	0	490	560	589	30
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	79	104	123	18	0	0	0	0	0	0	0	0	79	104	123	18
Subtotal: PS	586	664	712	48	0	0	0	0	0	0	0	0	586	664	712	48
0020	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	10	4	3	-1	0	0	0	0	0	0	0	0	10	4	3	-1
0041	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: NPS	19	14	13	-1	0	0	0	0	0	0	0	0	19	14	13	-1
Total 100F	605	678	725	47	0	0	0	0	0	0	0	0	605	678	725	47

2000 Lifetime Of Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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3000 Library Materials And Their Use

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	11,933	12,239	0	-12,239	0	0	0	0	0	0	0	0	11,933	12,239	0	-12,239
0012	1,954	1,882	0	-1,882	0	0	0	0	0	0	0	0	1,954	1,882	0	-1,882
0013	445	411	0	-411	0	0	0	0	0	0	0	0	445	411	0	-411
0014	2,935	2,719	0	-2,719	0	0	0	0	0	0	0	0	2,935	2,719	0	-2,719
0015	50	109	0	-109	0	0	0	0	0	0	0	0	50	109	0	-109
Subtotal: PS	17,316	17,359	0	-17,359	0	0	0	0	0	0	0	0	17,316	17,359	0	-17,359
0020	247	105	0	-105	0	0	0	0	8	0	0	0	255	105	0	-105
0040	1,287	601	0	-601	0	0	0	0	0	0	0	0	1,287	601	0	-601
0041	641	419	0	-419	0	0	0	0	106	267	0	-267	747	686	0	-686
0070	1,274	648	0	-648	0	0	0	0	66	200	0	-200	1,340	848	0	-848
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,448	1,773	0	-1,773	0	0	0	0	180	467	0	-467	3,629	2,240	0	-2,240
Total 5000	20,765	19,131	0	-19,131	0	0	0	0	180	467	0	-467	20,945	19,598	0	-19,598

6000 Outreach Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	542	516	0	-516	0	0	0	0	0	0	0	0	542	516	0	-516
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	11	0	-11	0	0	0	0	0	0	0	0	4	11	0	-11
0014	114	96	0	-96	0	0	0	0	0	0	0	0	114	96	0	-96
0015	4	2	0	-2	0	0	0	0	0	0	0	0	4	2	0	-2
Subtotal: PS	665	625	0	-625	0	0	0	0	0	0	0	0	665	625	0	-625
0020	27	12	0	-12	0	0	0	0	0	0	0	0	27	12	0	-12
0040	10	4	0	-4	0	0	0	0	0	0	0	0	10	4	0	-4
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	72	0	-72	0	0	0	0	0	0	0	0	69	72	0	-72
Subtotal: NPS	106	88	0	-88	0	0	0	0	0	0	0	0	106	88	0	-88
Total 6000	771	713	0	-713	0	0	0	0	0	0	0	0	771	713	0	-713

7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,237	1,310	0	-1,310	0	0	0	0	0	0	0	0	1,237	1,310	0	-1,310
0012	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
0013	32	24	0	-24	0	0	0	0	0	0	0	0	32	24	0	-24
0014	223	248	0	-248	0	0	0	0	0	0	0	0	223	248	0	-248
0015	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: PS	1,502	1,602	0	-1,602	0	0	0	0	0	0	0	0	1,502	1,602	0	-1,602
0020	40	21	0	-21	0	0	0	0	0	0	0	0	40	21	0	-21
0040	123	31	0	-31	0	0	0	0	0	0	0	0	123	31	0	-31
0070	4,127	3,027	0	-3,027	0	0	0	0	168	260	0	-260	4,295	3,287	0	-3,287
Subtotal: NPS	4,290	3,078	0	-3,078	0	0	0	0	168	260	0	-260	4,457	3,338	0	-3,338
Total 7000	5,792	4,680	0	-4,680	0	0	0	0	168	260	0	-260	5,959	4,940	0	-4,940

8000 Public Service Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,638	2,784	0	-2,784	0	0	0	0	0	0	0	0	2,638	2,784	0	-2,784
0012	128	98	0	-98	0	0	0	0	0	0	0	0	128	98	0	-98
0013	115	83	0	-83	0	0	0	0	0	0	0	0	115	83	0	-83
0014	664	538	0	-538	0	0	0	0	0	0	0	0	664	538	0	-538
0015	328	47	0	-47	0	0	0	0	0	0	0	0	328	47	0	-47
Subtotal: PS	3,873	3,550	0	-3,550	0	0	0	0	0	0	0	0	3,873	3,550	0	-3,550
0020	140	148	0	-148	0	0	0	0	0	0	0	0	140	148	0	-148
0040	188	532	0	-532	0	0	0	0	0	0	0	0	188	532	0	-532
0041	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	24	4	0	-4	0	0	0	0	0	0	0	0	24	4	0	-4
Subtotal: NPS	578	684	0	-684	0	0	0	0	0	0	0	0	578	684	0	-684
Total 8000	4,450	4,234	0	-4,234	0	0	0	0	0	0	0	0	4,450	4,234	0	-4,234

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	223	223	0	0	0	0	0	0	0	0	0	0	223	223
0014	0	0	46	46	0	0	0	0	0	0	0	0	0	0	46	46
Subtotal: PS	0	0	269	269	0	0	0	0	0	0	0	0	0	0	269	269
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	115	115	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
Total L200	0	0	402	402	0	0	0	0	0	0	0	0	0	0	402	402

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	13,847	13,847	0	0	0	0	0	0	0	0	0	0	13,847	13,847
0012	0	0	1,783	1,783	0	0	0	0	0	0	0	0	0	0	1,783	1,783
0013	0	0	428	428	0	0	0	0	0	0	0	0	0	0	428	428
0014	0	0	3,255	3,255	0	0	0	0	0	0	0	0	0	0	3,255	3,255
0015	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113
Subtotal: PS	0	0	19,427	19,427	0	0	0	0	0	0	0	0	0	0	19,427	19,427
0020	0	0	128	128	0	0	0	0	0	0	3	3	0	0	131	131
0040	0	0	515	515	0	0	0	0	0	0	0	0	0	0	515	515
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	3,253	3,253	0	0	0	0	0	0	260	260	0	0	3,513	3,513
Subtotal: NPS	0	0	3,895	3,895	0	0	0	0	0	0	263	263	0	0	4,158	4,158
Total L300	0	0	23,323	23,323	0	0	0	0	0	0	263	263	0	0	23,586	23,586

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	3,085	3,085	0	0	0	0	0	0	0	0	0	0	3,085	3,085
0012	0	0	167	167	0	0	0	0	0	0	0	0	0	0	167	167
0013	0	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89
0014	0	0	677	677	0	0	0	0	0	0	0	0	0	0	677	677
0015	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: PS	0	0	4,065	4,065	0	0	0	0	0	0	0	0	0	0	4,065	4,065
0020	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	731	731	0	0	0	0	0	0	0	0	0	0	731	731
0041	0	0	419	419	0	0	0	0	0	0	375	375	0	0	794	794
0070	0	0	437	437	0	0	0	0	0	0	200	200	0	0	637	637
Subtotal: NPS	0	0	1,734	1,734	0	0	0	0	0	0	575	575	0	0	2,309	2,309
Total L400	0	0	5,799	5,799	0	0	0	0	0	0	575	575	0	0	6,374	6,374
Total budget	44,760	39,904	36,407	-3,497	0	0	0	0	456	840	993	153	45,216	40,743	37,400	-3,343

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Program Summary by
Comptroller Source Group

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	20,085	20,533	20,928	396	103	112	111	-1	0	0	0	0	0	0	0	0	20,188	20,645	21,039	394
0012	2,641	2,749	2,465	-284	271	322	284	-38	0	0	0	0	0	0	0	0	2,913	3,071	2,749	-322
0013	866	572	572	0	2	7	0	-7	0	0	0	0	0	0	0	0	867	579	572	-7
0014	4,680	4,429	4,871	442	70	81	82	1	0	0	0	0	0	0	0	0	4,749	4,510	4,954	443
0015	493	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	493	222	222	0
Subtotal: PS	28,764	28,506	29,059	553	446	522	477	-45	0	0	0	0	0	0	0	0	29,210	29,028	29,536	508
0020	769	464	468	4	11	12	2	-11	-40	0	0	0	0	0	0	0	740	476	469	-7
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	0	314	0	-314	427	684	0	-684
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	-1
0040	4,065	2,253	2,266	13	125	54	149	95	2	0	0	0	290	0	0	0	4,481	2,307	2,415	109
0041	1,407	1,179	1,282	103	451	0	0	0	0	0	0	0	0	0	0	0	1,858	1,179	1,282	103
0050	0	0	0	0	47	60	75	15	0	0	0	0	0	0	0	0	47	60	75	15
0070	6,305	4,379	4,325	-55	182	146	237	91	2	0	0	0	0	0	0	0	6,489	4,526	4,562	36
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	16,452	12,237	8,341	-3,897	817	272	463	190	-36	0	0	0	290	314	0	-314	17,523	12,823	8,803	-4,020
Total budget	45,216	40,743	37,400	-3,343	1,263	794	940	145	-36	0	0	0	290	314	0	-314	46,733	41,851	38,340	-3,512

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	357	402	390	-12	2	2	2	0	0	0	0	0	0	0	0	0	359	404	392	-12
0012	58	62	50	-13	5	6	5	-1	0	0	0	0	0	0	0	0	63	68	55	-13
Total FTEs	415	464	440	-25	7	8	7	-1	0	0	0	0	0	0	0	0	422	472	447	-26

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	20,017	20,463	20,858	395	0	0	0	0	67	69	70	1	20,085	20,533	20,928	396
0012	2,641	2,749	2,465	-284	0	0	0	0	0	0	0	0	2,641	2,749	2,465	-284
0013	865	572	572	0	0	0	0	0	0	0	0	0	866	572	572	0
0014	4,667	4,416	4,857	440	0	0	0	0	12	13	15	2	4,680	4,429	4,871	442
0015	493	222	222	0	0	0	0	0	0	0	0	0	493	222	222	0
Subtotal: PS	28,684	28,424	28,974	551	0	0	0	0	80	82	85	3	28,764	28,506	29,059	553
0020	754	457	457	0	0	0	0	0	14	7	10	4	769	464	468	4
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	427	370	0	-370
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	18	1	0	-1
0040	4,044	2,231	2,204	-27	0	0	0	0	21	22	62	40	4,065	2,253	2,266	13
0041	1,301	912	907	-5	0	0	0	0	106	267	375	108	1,407	1,179	1,282	103
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,070	3,917	3,864	-54	0	0	0	0	235	462	461	-1	6,305	4,379	4,325	-55
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	16,076	11,480	7,433	-4,047	0	0	0	0	376	758	908	151	16,452	12,237	8,341	-3,897
Total budget	44,760	39,904	36,407	-3,497	0	0	0	0	456	840	993	153	45,216	40,743	37,400	-3,343

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	356	401	389	-12	0	0	0	0	1	1	1	0	357	402	390	-12
0012	58	62	50	-13	0	0	0	0	0	0	0	0	58	62	50	-13
Total FTEs	415	463	439	-25	0	0	0	0	1	1	1	0	415	464	440	-25

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Agency Summary
by Revenue Source

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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				
	02LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2010	\$940	7.00
Subtotal: Federal Grant Fund			\$940	7.00
Subtotal: Federal Resources			\$940	7.00
General Fund				
Local Fund				
	APPR		\$36,407	438.61
Subtotal: Local Fund			\$36,407	438.61
Special Purpose Revenue Funds				
	6102	BOOKSTORE - DCPL	\$95	1.00
	6103	RESTRICTED FINES	\$255	0.00
	6108	COPIES AND PRINTING	\$83	0.00
	6110	MISCELLANEOUS	\$60	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$993	1.00
Subtotal: General Fund			\$37,400	439.61
Total: District of Columbia Public Library			\$38,340	446.61