

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANGEMENT PROGRAM	1000										
PERSONNEL	1010	631	693	712	19	712	0	712	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	246	106	447	342	447	0	447	0	0	0
CONTRACTING & PROCUREMENT	1020	452	414	429	16	429	0	429	0	0	0
PROPERTY MANAGEMENT	1030	1,022	1,019	1,408	389	1,408	0	1,408	0	0	0
INFORMATION TECHNOLOGY	1040	1,135	1,142	1,180	38	1,180	0	1,180	0	0	0
LEGAL SERVICES	1060	163	205	198	-7	198	0	198	0	0	0
FLEET MANAGEMENT	1070	356	390	426	36	426	0	426	0	0	0
COMMUNICATIONS	1080	1,068	710	862	151	862	0	862	0	0	0
CUSTOMER SERVICE	1085	270	342	345	3	345	0	345	0	0	0
LANGUAGE ACCESS	1087	6	6	6	0	6	0	6	0	0	0
PERFORMANCE MANAGEMENT	1090	580	691	640	-50	640	0	640	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		5,929	5,717	6,654	937	6,654	0	6,654	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	292	299	310	11	310	0	310	0	0	0
ACCOUNTING OPERATIONS	120F	400	417	464	48	464	0	464	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		692	715	774	59	774	0	774	0	0	0
LIBRARY SERVICES	5000										
CHILDREN'S SERVICES	5010	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES	5030	0	0	0	0	0	0	0	0	0	0
SUPPORT UNIT SERVICES	5040	0	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY SERVICES		0	0	0	0	0	0	0	0	0	0
BOOKS AND MEDIA	7000										
CHILDREN	7010	0	0	0	0	0	0	0	0	0	0
YOUNG ADULT	7020	0	0	0	0	0	0	0	0	0	0
ADULT	7030	0	0	0	0	0	0	0	0	0	0
Subtotal: BOOKS AND MEDIA		0	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE SUPPORT	8000										
SECURITY	8020	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		0	0	0	0	0	0	0	0	0	0

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Activity Schedule
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District of Columbia Public Library Name	CEO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	119	116	120	4	120	0	120	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	251	265	269	4	269	0	269	0	0	0
Subtotal: CHIEF LIBRARIAN		369	380	389	8	389	0	389	0	0	0
LIBRARY SERVICES	L300										
CHILDREN & YOUNG ADULT SERVICES	L310	1,184	1,254	1,379	125	1,379	0	1,379	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	3,882	3,965	4,075	110	4,065	10	4,075	0	0	0
NEIGHBORHOOD LIBRARIES	L330	11,219	11,671	14,436	2,766	14,436	0	14,436	0	0	0
ADAPTIVE SERVICES	L340	519	531	541	10	541	0	541	0	0	0
LITERACY RESOURCES	L350	1,216	1,227	1,209	-18	287	0	287	922	0	0
TEENS OF DISTINCTION PROGRAM	L360	198	207	291	84	291	0	291	0	0	0
VOLUNTEERS	L370	23	61	56	-5	56	0	56	0	0	0
COLLECTIONS	L380	5,016	2,900	5,137	2,237	5,137	0	5,137	0	0	0
LIBRARY PROGRAM INFORMATION	L390	24	24	24	0	24	0	24	0	0	0
Subtotal: LIBRARY SERVICES		23,281	21,840	27,148	5,308	26,216	10	26,226	922	0	0
BUSINESS OPERATIONS	L400										
CUSTODIAL AND MAINTENANCE	L410	3,373	3,720	4,407	687	4,407	0	4,407	0	0	0
PUBLIC SAFETY	L420	1,136	1,158	1,298	141	1,298	0	1,298	0	0	0
ASSET MANAGEMENT	L430	23	15	85	70	85	0	85	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	256	385	328	-57	328	0	328	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,380	2,587	2,449	-138	1,875	510	2,385	0	0	64
Subtotal: BUSINESS OPERATIONS		8,168	7,865	8,567	702	7,993	510	8,503	0	0	64
Total: District of Columbia Public Library		38,439	36,518	43,533	7,015	42,027	520	42,547	922	0	64

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,816	2,748	2,725	-23	0	0	0	0	0	0	0	0	0	0	0	0	2,816	2,748	2,725	-23
0012	634	516	658	142	0	0	0	0	0	0	0	0	0	0	0	0	634	516	658	142
0013	185	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	185	55	55	0
0014	652	761	845	84	0	0	0	0	0	0	0	0	0	0	0	0	652	761	845	84
0015	58	62	58	-4	0	0	0	0	0	0	0	0	0	0	0	0	58	62	58	-4
Subtotal: PS	4,346	4,142	4,341	199	0	0	0	0	0	0	0	0	0	0	0	0	4,346	4,142	4,341	199
0020	152	166	170	4	0	0	0	0	0	0	0	0	0	0	0	0	152	166	170	4
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	366
0040	796	781	1,135	354	0	0	0	0	0	0	0	0	0	0	0	0	796	781	1,135	354
0041	476	467	477	11	0	0	0	0	0	0	0	0	0	0	0	0	476	467	477	11
0070	159	161	164	3	0	0	0	0	0	0	0	0	0	0	0	0	159	161	164	3
Subtotal: NPS	1,584	1,575	2,313	738	0	0	0	0	0	0	0	0	0	0	0	0	1,584	1,575	2,313	738
Total 1000	5,929	5,717	6,654	937	0	0	0	0	0	0	0	0	0	0	0	0	5,929	5,717	6,654	937

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	562	571	610	39	0	0	0	0	0	0	0	0	0	0	0	0	562	571	610	39
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	120	132	152	20	0	0	0	0	0	0	0	0	0	0	0	0	120	132	152	20
Subtotal: PS	682	703	762	59	0	0	0	0	0	0	0	0	0	0	0	0	682	703	762	59
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0070	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: NPS	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	12	0
Total 100F	692	715	774	59	0	0	0	0	0	0	0	0	0	0	0	0	692	715	774	59

5000 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Books And Media

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	218	223	224	2	0	0	0	0	0	0	0	0	0	0	0	0	218	223	224	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	47	52	56	5	0	0	0	0	0	0	0	0	0	0	0	0	47	52	56	5
Subtotal: PS	266	274	281	6	0	0	0	0	0	0	0	0	0	0	0	0	266	274	281	6
0020	5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	92	92	94	2	0	0	0	0	0	0	0	0	0	0	0	0	92	92	94	2
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	103	106	108	2	0	0	0	0	0	0	0	0	0	0	0	0	103	106	108	2
Total L200	369	380	389	8	0	0	0	0	0	0	0	0	0	0	0	0	369	380	389	8

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	13,080	13,984	14,735	751	8	0	0	0	0	0	0	0	0	0	0	0	13,087	13,984	14,735	751
0012	939	622	2,140	1,518	320	343	286	-57	0	0	0	0	0	0	0	0	1,259	965	2,426	1,461
0013	474	428	384	-45	3	0	0	0	0	0	0	0	0	0	0	0	477	428	384	-45
0014	3,267	3,364	4,220	856	67	79	71	-8	0	0	0	0	0	0	0	0	3,334	3,443	4,291	848
0015	11	113	11	-103	0	0	0	0	0	0	0	0	0	0	0	0	11	113	11	-103
Subtotal: PS	17,770	18,511	21,489	2,978	397	423	358	-65	0	0	0	0	0	0	0	0	18,168	18,934	21,847	2,913
0020	97	106	183	77	28	7	5	-2	0	0	0	0	34	0	0	0	160	113	188	75
0040	389	393	375	-18	167	249	322	73	0	0	0	0	0	0	0	0	556	642	697	55
0050	0	0	0	0	27	75	56	-19	0	0	0	0	0	0	0	0	27	75	56	-19
0070	3,857	1,881	4,178	2,297	328	194	181	-13	0	0	0	0	186	0	0	0	4,371	2,075	4,360	2,285
Subtotal: NPS	4,343	2,381	4,737	2,356	551	525	564	39	0	0	0	0	220	0	0	0	5,114	2,906	5,301	2,395
Total L300	22,113	20,892	26,226	5,335	948	948	922	-26	0	0	0	0	220	0	0	0	23,281	21,840	27,148	5,308

L400 Business Operations

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,884	3,029	3,225	196	0	0	0	0	0	0	0	0	0	0	0	0	2,884	3,029	3,225	196
0012	187	340	362	22	0	0	0	0	0	0	0	0	0	0	0	0	187	340	362	22
0013	102	89	134	44	0	0	0	0	0	0	0	0	0	0	0	0	102	89	134	44
0014	740	782	896	115	0	0	0	0	0	0	0	0	0	0	0	0	740	782	896	115
0015	238	47	238	191	0	0	0	0	0	0	0	0	0	0	0	0	238	47	238	191
Subtotal: <i>PS</i>	4,151	4,287	4,855	568	0	0	0	0	0	0	0	0	0	0	0	0	4,151	4,287	4,855	568
0020	157	179	192	14	0	0	0	0	0	0	0	0	0	0	0	0	157	179	192	14
0040	919	1,334	1,882	548	0	0	0	0	0	0	0	0	0	0	0	0	919	1,334	1,882	548
0041	574	849	838	-11	230	0	0	0	0	0	0	0	545	212	64	-147	1,349	1,060	902	-158
0070	538	696	736	39	720	0	0	0	0	0	0	0	333	309	0	-309	1,591	1,005	736	-269
Subtotal: <i>NPS</i>	2,188	3,057	3,648	591	950	0	0	0	0	0	0	0	878	520	64	-456	4,016	3,578	3,712	134
Total L400	6,340	7,345	8,503	1,159	950	0	0	0	0	0	0	0	878	520	64	-456	8,168	7,865	8,567	702
Total budget	35,443	35,049	42,547	7,497	1,898	948	922	-26	0	0	0	0	1,098	520	64	-456	38,439	36,518	43,533	7,015

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,816	2,748	2,725	-23	0	0	0	0	0	0	0	0	2,816	2,748	2,725	-23
0012	634	516	658	142	0	0	0	0	0	0	0	0	634	516	658	142
0013	185	55	55	0	0	0	0	0	0	0	0	0	185	55	55	0
0014	652	761	845	84	0	0	0	0	0	0	0	0	652	761	845	84
0015	58	62	58	-4	0	0	0	0	0	0	0	0	58	62	58	-4
Subtotal: PS	4,346	4,142	4,341	199	0	0	0	0	0	0	0	0	4,346	4,142	4,341	199
0020	146	166	170	4	0	0	0	0	7	0	0	0	152	166	170	4
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	366	366
0040	794	781	1,135	354	0	0	0	0	2	0	0	0	796	781	1,135	354
0041	476	467	477	11	0	0	0	0	0	0	0	0	476	467	477	11
0070	158	161	164	3	0	0	0	0	1	0	0	0	159	161	164	3
Subtotal: NPS	1,574	1,575	2,313	738	0	0	0	0	10	0	0	0	1,584	1,575	2,313	738
Total 1000	5,920	5,717	6,654	937	0	0	0	0	10	0	0	0	5,929	5,717	6,654	937

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	562	571	610	39	0	0	0	0	0	0	0	0	562	571	610	39
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	120	132	152	20	0	0	0	0	0	0	0	0	120	132	152	20
Subtotal: PS	682	703	762	59	0	0	0	0	0	0	0	0	682	703	762	59
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0070	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: NPS	9	12	12	0	0	0	0	0	0	0	0	0	9	12	12	0
Total 100F	692	715	774	59	0	0	0	0	0	0	0	0	692	715	774	59

5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	218	223	224	2	0	0	0	0	0	0	0	0	218	223	224	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	47	52	56	5	0	0	0	0	0	0	0	0	47	52	56	5
Subtotal: PS	266	274	281	6	0	0	0	0	0	0	0	0	266	274	281	6
0020	5	8	8	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	92	92	94	2	0	0	0	0	0	0	0	0	92	92	94	2
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	103	106	108	2	0	0	0	0	0	0	0	0	103	106	108	2
Total L200	369	380	389	8	0	0	0	0	0	0	0	0	369	380	389	8

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	13,080	13,984	14,735	751	0	0	0	0	0	0	0	0	13,080	13,984	14,735	751
0012	939	622	2,140	1,518	0	0	0	0	0	0	0	0	939	622	2,140	1,518
0013	474	428	384	-45	0	0	0	0	0	0	0	0	474	428	384	-45
0014	3,267	3,364	4,220	856	0	0	0	0	0	0	0	0	3,267	3,364	4,220	856
0015	11	113	11	-103	0	0	0	0	0	0	0	0	11	113	11	-103
Subtotal: PS	17,770	18,511	21,489	2,978	0	0	0	0	0	0	0	0	17,770	18,511	21,489	2,978
0020	97	103	178	75	0	0	0	0	0	3	5	2	97	106	183	77
0040	389	393	375	-18	0	0	0	0	0	0	0	0	389	393	375	-18
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,602	1,880	4,173	2,293	0	0	0	0	255	1	5	4	3,857	1,881	4,178	2,297
Subtotal: NPS	4,088	2,377	4,727	2,350	0	0	0	0	255	4	10	6	4,343	2,381	4,737	2,356
Total L300	21,858	20,888	26,216	5,329	0	0	0	0	255	4	10	6	22,113	20,892	26,226	5,335

L400 Business Operations

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,884	3,029	3,225	196	0	0	0	0	0	0	0	0	2,884	3,029	3,225	196
0012	187	340	362	22	0	0	0	0	0	0	0	0	187	340	362	22
0013	102	89	134	44	0	0	0	0	0	0	0	0	102	89	134	44
0014	740	782	896	115	0	0	0	0	0	0	0	0	740	782	896	115
0015	238	47	238	191	0	0	0	0	0	0	0	0	238	47	238	191
Subtotal: PS	4,151	4,287	4,855	568	0	0	0	0	0	0	0	0	4,151	4,287	4,855	568
0020	157	179	192	14	0	0	0	0	0	0	0	0	157	179	192	14
0040	919	1,334	1,882	548	0	0	0	0	0	0	0	0	919	1,334	1,882	548
0041	494	469	478	9	0	0	0	0	80	380	360	-20	574	849	838	-11
0070	529	496	586	89	0	0	0	0	9	200	150	-50	538	696	736	39
Subtotal: NPS	2,098	2,477	3,138	661	0	0	0	0	90	580	510	-70	2,188	3,057	3,648	591
Total L400	6,250	6,765	7,993	1,229	0	0	0	0	90	580	510	-70	6,340	7,345	8,503	1,159
Total budget	35,089	34,465	42,027	7,561	0	0	0	0	354	584	520	-64	35,443	35,049	42,547	7,497

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	19,560	20,555	21,520	965	8	0	0	0	0	0	0	0	0	0	0	0	19,567	20,555	21,520	965
0012	1,760	1,478	3,160	1,682	320	343	286	-57	0	0	0	0	0	0	0	0	2,080	1,821	3,446	1,625
0013	763	572	572	0	3	0	0	0	0	0	0	0	0	0	0	0	766	572	572	0
0014	4,826	5,090	6,170	1,079	67	79	71	-8	0	0	0	0	0	0	0	0	4,893	5,170	6,241	1,071
0015	307	222	307	84	0	0	0	0	0	0	0	0	0	0	0	0	307	222	307	84
Subtotal: PS	27,216	27,918	31,729	3,810	397	423	358	-65	0	0	0	0	0	0	0	0	27,613	28,341	32,086	3,745
0020	412	461	555	94	28	7	5	-2	0	0	0	0	34	0	0	0	475	468	560	92
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	366
0040	2,198	2,603	3,489	886	167	249	322	73	0	0	0	0	0	0	0	0	2,365	2,852	3,811	959
0041	1,052	1,319	1,319	0	230	0	0	0	0	0	0	0	545	212	64	-147	1,828	1,531	1,383	-147
0050	0	0	0	0	27	75	56	-19	0	0	0	0	0	0	0	0	27	75	56	-19
0070	4,565	2,749	5,089	2,340	1,048	194	181	-13	0	0	0	0	519	309	0	-309	6,132	3,252	5,270	2,019
Subtotal: NPS	8,227	7,131	10,818	3,687	1,501	525	564	39	0	0	0	0	1,098	520	64	-456	10,826	8,177	11,447	3,270
Total budget	35,443	35,049	42,547	7,497	1,898	948	922	-26	0	0	0	0	1,098	520	64	-456	38,439	36,518	43,533	7,015

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	386	392	387	-6	2	0	0	0	0	0	0	0	0	0	0	0	388	392	387	-6
0012	49	30	70	39	5	6	5	-1	0	0	0	0	0	0	0	0	55	36	75	38
Total FTEs	435	423	457	34	7	6	5	-1	0	0	0	0	0	0	0	0	442	429	462	33

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	19,560	20,555	21,520	965	0	0	0	0	0	0	0	0	19,560	20,555	21,520	965
0012	1,760	1,478	3,160	1,682	0	0	0	0	0	0	0	0	1,760	1,478	3,160	1,682
0013	763	572	572	0	0	0	0	0	0	0	0	0	763	572	572	0
0014	4,826	5,090	6,170	1,079	0	0	0	0	0	0	0	0	4,826	5,090	6,170	1,079
0015	307	222	307	84	0	0	0	0	0	0	0	0	307	222	307	84
Subtotal: PS	27,216	27,918	31,729	3,810	0	0	0	0	0	0	0	0	27,216	27,918	31,729	3,810
0020	406	458	550	92	0	0	0	0	7	3	5	2	412	461	555	94
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	366	366
0040	2,196	2,603	3,489	886	0	0	0	0	2	0	0	0	2,198	2,603	3,489	886
0041	972	939	959	20	0	0	0	0	80	380	360	-20	1,052	1,319	1,319	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4,300	2,548	4,934	2,386	0	0	0	0	265	201	155	-46	4,565	2,749	5,089	2,340
Subtotal: NPS	7,873	6,547	10,298	3,751	0	0	0	0	354	584	520	-64	8,227	7,131	10,818	3,687
Total budget	35,089	34,465	42,027	7,561	0	0	0	0	354	584	520	-64	35,443	35,049	42,547	7,497

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	386	392	387	-6	0	0	0	0	0	0	0	0	386	392	387	-6
0012	49	30	70	39	0	0	0	0	0	0	0	0	49	30	70	39
Total FTEs	435	423	457	34	0	0	0	0	0	0	0	0	435	423	457	34

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(Dollars in Thousands)

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				
	22LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2012	\$922	5.00
Subtotal: Federal Grant Fund			\$922	5.00
Subtotal: Federal Resources			\$922	5.00
General Fund				
Local Fund				
	APPR		\$42,027	456.63
Subtotal: Local Fund			\$42,027	456.63
Special Purpose Revenue Funds				
	6108	COPIES AND PRINTING	\$120	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$400	0.00
Subtotal: Special Purpose Revenue Funds			\$520	0.00
Subtotal: General Fund			\$42,547	456.63
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$64	0.00
Subtotal: Intradistrict Funds			\$64	0.00
Subtotal: Intra-District Funds			\$64	0.00
Total: District of Columbia Public Library			\$43,533	461.63