FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)"

D.C. PUBLIC LIBRARY *Name*	CE0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
LIBRARY ADMINISTRATION	**1000**										
DIRECTOR'S OFFICE	1100	772	802	0	-802	0	0	0	0	0	0
CFO'S OFFICE	1300	463	487	0	-487	0	0	0	0	0	0
PERSONNEL	1500	422	496	0	-496	0	0	0	0	0	0
Subtotal: LIBRARY ADMINISTRATION		1,657	1,785	0	-1,785	0	0	0	0	0	0
LIBRARY OPERATIONS	**3000**										
LIB OPS - ADMIN	3100	844	746	0	-746	0	0	0	0	0	0
LIB OPS - PROGRAM	3500	18,626	20,052	0	-20,052	0	0	0	0	0	0
Subtotal: LIBRARY OPERATIONS		19,470	20,798	0	-20,798	0	0	0	0	0	0
LIBRARY SUPPORT	**5000**										
LIB SUPPORT - TECH SVCS	5100	940	1,026	0	-1,026	0	0	0	0	0	0
LIB SUPPORT - B&G	5200	2,166	2,110	0	-2,110	0	0	0	0	0	0
LIB SUPPORT - INFO TECH	5500	1,009	1,576	0	-1,576	0	0	0	0	0	0
LIB SUPPORT - MARKETING & COMMUNICATI	5700	767	565	0	-565	0	0	0	0	0	0
LIB SUPPORT - POLICE	5900	1,020	955	0	-955	0	0	0	0	0	0
Subtotal: LIBRARY SUPPORT		5,903	6,233	0	-6,233	0	0	0	0	0	0
Total: D.C. Public Library		27,029	28,816	0	-28,816	0	0	0	0	0	0

D.C. PUBLIC LIBRARY *Name*	CE0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	325	325	325	0	325	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	0	0	191	191	171	20	191	0	0	0
LABOR MANAGEMENT PARTNERSHIP	1017	0	0	18	18	18	0	18	0	0	0
CONTRACTING & PROCUREMENT	1020	0	0	11	11	11	0	11	0	0	0
PROPERTY MANAGEMENT	1030	0	0	6,540	6,540	6,220	0	6,220	0	0	320
INFORMATION TECHNOLOGY	1040	0	0	623	623	623	0	623	0	0	0
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	11	11	11	0	11	0	0	0
LEGAL SERVICES	1060	0	0	113	113	113	0	113	0	0	0
FLEET MANAGEMENT	1070	0	0	41	41	41	0	41	0	0	0
COMMUNICATIONS	1080	0	0	733	733	733	0	733	0	0	0
CUSTOMER SERVICE	1085	0	0	186	186	179	7	186	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	50	50	50	0	50	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		0	0	8,841	8,841	8,494	27	8,521	0	0	320
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	141	141	141	0	141	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	253	253	253	0	253	0	0	0
AGENCY FISCAL OFFICER	140F	0	0	135	135	135	0	135	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	528	528	528	0	528	0	0	0
LIFETIME OF LEARNING	**2000**										
CHILDREN AND YOUNG ADULT SERVICES	2010	0	0	1,650	1,650	1,600	0	1,600	0	0	50
ADULT LITERACY RESOURCES	2020	0	0	1,069	1,069	525	0	525	544	0	0
CREATING ENVIRON. THAT INSPIRE READING	2030	0	0	2,396	2,396	2,286	0	2,286	0	110	0
Subtotal: LIFETIME OF LEARNING		0	0	5,115	5,115	4,411	0	4,411	544	110	50

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

D.C. PUBLIC LIBRARY *Name*	CE0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
LIBRARY MATERIALS AND THEIR USE	**3000**										
REFERENCE	3010	0	0	3,952	3,952	3,899	10	3,909	43	0	0
LIBRARY COLLECTION SERVICES	3020	0	0	8,459	8,459	8,188	221	8,409	50	0	0
ELIBRARY INFORMATION SERVICES	3030	0	0	688	688	688	0	688	0	0	0
Subtotal: LIBRARY MATERIALS AND THEIR USE		0	0	13,099	13,099	12,775	231	13,006	93	0	0
REMOVING BARRIERS TO ACCESS	**4000**										
TECHNOLOGY ACCESS	4010	0	0	1,880	1,880	1,015	410	1,425	456	0	0
ADAPTIVE SERVICES & SRVS TO OLDER ADU	4020	0	0	517	517	517	0	517	0	0	0
Subtotal: REMOVING BARRIERS TO ACCESS		0	0	2,397	2,397	1,532	410	1,942	456	0	0
Total: D.C. Public Library		0	0	29,981	29,981	27,740	668	28,408	1,093	110	370

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)"

CE0 D.C. Public Library

1000 OVERHEAD

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,866	4,754	0	-4,754	0	0	0	0	0	0	0	0	143	0	0	0	5,010	4,754	0	-4,754
0012	37	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	37	112	0	-112
0013	58	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	58	65	0	-65
0014	891	803	0	-803	0	0	0	0	0	0	0	0	13	0	0	0	904	803	0	-803
0015	188	207	0	-207	0	0	0	0	0	0	0	0	0	0	0	0	188	207	0	-207
Subtotal: *PS*	6,039	5,940	0	-5,940	0	0	0	0	0	0	0	0	157	0	0	0	6,196	5,940	0	-5,940
0020	223	360	0	-360	14	0	0	0	0	0	0	0	3	0	0	0	240	360	0	-360
0040	460	1,149	0	-1,149	60	0	0	0	31	0	0	0	2	0	0	0	551	1,149	0	-1,149
0041	154	251	0	-251	0	0	0	0	0	0	0	0	0	0	0	0	154	251	0	-251
0070	231	744	0	-744	98	0	0	0	2	0	0	0	1	0	0	0	331	744	0	-744
Subtotal: *NPS*	1,068	2,504	0	-2,504	171	0	0	0	33	0	0	0	6	0	0	0	1,277	2,504	0	-2,504
Total 1000	7,107	8,444	0	-8,444	171	0	0	0	33	0	0	0	162	0	0	0	7,473	8,444	0	-8,444

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)"

CE0 D.C. Public Library

2000 LIBRARIES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	10,125	10,651	0	-10,651	68	0	0	0	0	0	0	0	0	0	0	0	10,193	10,651	0	-10,651
0012	708	805	0	-805	244	470	0	-470	0	0	0	0	25	181	0	-181	977	1,456	0	-1,456
0013	124	165	0	-165	3	0	0	0	0	0	0	0	0	0	0	0	128	165	0	-165
0014	2,050	1,869	0	-1,869	55	78	0	-78	0	0	0	0	2	18	0	-18	2,107	1,964	0	-1,964
0015	182	235	0	-235	1	0	0	0	0	0	0	0	1	25	0	-25	183	260	0	-260
Subtotal: *PS*	13,190	13,725	0	-13,725	371	548	0	-548	0	0	0	0	28	224	0	-224	13,589	14,496	0	-14,496
0020	154	102	0	-102	5	58	0	-58	0	0	0	0	-4	13	0	-13	156	173	0	-173
0030	1,734	1,529	0	-1,529	0	4	0	-4	0	0	0	0	0	0	0	0	1,734	1,533	0	-1,533
0031	419	374	0	-374	0	0	0	0	0	0	0	0	0	0	0	0	419	374	0	-374
0040	729	55	0	-55	40	338	0	-338	8	0	0	0	170	41	0	-41	947	434	0	-434
0041	37	42	0	-42	0	63	0	-63	0	0	0	0	0	0	0	0	37	105	0	-105
0070	2,517	2,820	0	-2,820	36	187	0	-187	10	0	0	0	31	53	0	-53	2,594	3,060	0	-3,060
0080	80	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	80	196	0	-196
Subtotal: *NPS*	5,671	5,118	0	-5,118	81	651	0	-651	18	0	0	0	198	106	0	-106	5,968	5,876	0	-5,876
Total 2000	18,860	18,843	0	-18,843	452	1,199	0	-1,199	18	0	0	0	226	330	0	-330	19,557	20,372	0	-20,372

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	25,967	27,287	0	-27,287	623	1,199	0	-1,199	51	0	0	0	388	330	0	-330	27,029	28,816	0	-28,816

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)"

CE0 D.C. Public Library

1000 OVERHEAD

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,866	4,754	0	-4,754	0	0	0	0	4,866	4,754	0	-4,754
0012	13	112	0	-112	24	0	0	0	37	112	0	-112
0013	58	65	0	-65	0	0	0	0	58	65	0	-65
0014	889	803	0	-803	2	0	0	0	891	803	0	-803
0015	188	207	0	-207	0	0	0	0	188	207	0	-207
Subtotal: *PS*	6,013	5,940	0	-5,940	26	0	0	0	6,039	5,940	0	-5,940
0020	217	309	0	-309	6	51	0	-51	223	360	0	-360
0040	455	1,143	0	-1,143	5	6	0	-6	460	1,149	0	-1,149
0041	154	251	0	-251	0	0	0	0	154	251	0	-251
0070	100	419	0	-419	131	325	0	-325	231	744	0	-744
Subtotal: *NPS*	926	2,122	0	-2,122	142	382	0	-382	1,068	2,504	0	-2,504
Total: 1000	6,939	8,062	0	-8,062	168	382	0	-382	7,107	8,444	0	-8,444

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)"

CE0 D.C. Public Library

2000 LIBRARIES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	10,125	10,651	0	-10,651	0	0	0	0	10,125	10,651	0	-10,651
0012	708	805	0	-805	0	0	0	0	708	805	0	-805
0013	124	165	0	-165	0	0	0	0	124	165	0	-165
0014	2,050	1,869	0	-1,869	0	0	0	0	2,050	1,869	0	-1,869
0015	182	235	0	-235	0	0	0	0	182	235	0	-235
Subtotal: *PS*	13,190	13,725	0	-13,725	0	0	0	0	13,190	13,725	0	-13,725
0020	151	88	0	-88	3	14	0	-14	154	102	0	-102
0030	1,734	1,529	0	-1,529	0	0	0	0	1,734	1,529	0	-1,529
0031	419	374	0	-374	0	0	0	0	419	374	0	-374
0040	729	55	0	-55	0	0	0	0	729	55	0	-55
0041	37	42	0	-42	0	0	0	0	37	42	0	-42
0070	2,419	2,679	0	-2,679	98	141	0	-141	2,517	2,820	0	-2,820
0080	80	196	0	-196	0	0	0	0	80	196	0	-196
Subtotal: *NPS*	5,570	4,963	0	-4,963	101	155	0	-155	5,671	5,118	0	-5,118
Total: 2000	18,760	18,688	0	-18,688	101	155	0	-155	18,860	18,843	0	-18,843

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	25,699	26,750	0	-26,750	268	537	0	-537	25,967	27,287	0	-27,287

CE0 D.C. Public Library

1000 AGENCY MANGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	3,662	3,662	0	0	0	0	0	0	0	0	0	0	271	271	0	0	3,933	3,933
0012	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0013	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0014	0	0	563	563	0	0	0	0	0	0	0	0	0	0	49	49	0	0	612	612
0015	0	0	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	178
Subtotal: *PS*	0	0	4,465	4,465	0	0	0	0	0	0	0	0	0	0	320	320	0	0	4,785	4,785
0020	0	0	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	276
0030	0	0	1,737	1,737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,737	1,737
0031	0	0	530	530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	530
0040	0	0	1,118	1,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	1,118
0041	0	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186
0070	0	0	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	210
Subtotal: *NPS*	0	0	4,056	4,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,056	4,056
Total 1000	0	0	8,521	8,521	0	0	0	0	0	0	0	0	0	0	320	320	0	0	8,841	8,841

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	441	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	441
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	0	521	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	521
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total 100F	0	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528

CE0 D.C. Public Library

2000 LIFETIME OF LEARNING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	3,220	3,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,220	3,220
0012	0	0	261	261	0	0	461	461	0	0	0	0	0	0	36	36	0	0	758	758
0013	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	674	674	0	0	83	83	0	0	0	0	0	0	6	6	0	0	763	763
0015	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: *PS*	0	0	4,247	4,247	0	0	544	544	0	0	0	0	0	0	42	42	0	0	4,833	4,833
0020	0	0	80	80	0	0	0	0	0	0	15	15	0	0	2	2	0	0	96	96
0040	0	0	64	64	0	0	0	0	0	0	40	40	0	0	2	2	0	0	106	106
0070	0	0	21	21	0	0	0	0	0	0	55	55	0	0	5	5	0	0	81	81
Subtotal: *NPS*	0	0	164	164	0	0	0	0	0	0	110	110	0	0	8	8	0	0	283	283
Total 2000	0	0	4,411	4,411	0	0	544	544	0	0	110	110	0	0	50	50	0	0	5,115	5,115

3000 LIBRARY MATERIALS AND THEIR USE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	7,810	7,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,810	7,810
0012	0	0	462	462	0	0	39	39	0	0	0	0	0	0	0	0	0	0	501	501
0013	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0014	0	0	1,585	1,585	0	0	3	3	0	0	0	0	0	0	0	0	0	0	1,589	1,589
0015	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
Subtotal: *PS*	0	0	10,064	10,064	0	0	43	43	0	0	0	0	0	0	0	0	0	0	10,107	10,107
0020	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0040	0	0	58	58	0	0	50	50	0	0	0	0	0	0	0	0	0	0	108	108
0041	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0070	0	0	2,808	2,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,808	2,808
Subtotal: *NPS*	0	0	2,941	2,941	0	0	50	50	0	0	0	0	0	0	0	0	0	0	2,991	2,991
Total 3000	0	0	13,006	13,006	0	0	93	93	0	0	0	0	0	0	0	0	0	0	13,099	13,099

CE0 D.C. Public Library

4000 REMOVING BARRIERS TO ACCESS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	934	934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	934	934
0012	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
0013	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0014	0	0	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	198
0015	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *PS*	0	0	1,247	1,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,247	1,247
0020	0	0	31	31	0	0	41	41	0	0	0	0	0	0	0	0	0	0	72	72
0040	0	0	60	60	0	0	237	237	0	0	0	0	0	0	0	0	0	0	297	297
0041	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0070	0	0	559	559	0	0	178	178	0	0	0	0	0	0	0	0	0	0	736	736
Subtotal: *NPS*	0	0	694	694	0	0	456	456	0	0	0	0	0	0	0	0	0	0	1,150	1,150
Total 4000	0	0	1,942	1,942	0	0	456	456	0	0	0	0	0	0	0	0	0	0	2,397	2,397
Total Budget	0	0	28,408	28,408	0	0	1,093	1,093	0	0	110	110	0	0	370	370	0	0	29,981	29,981

CE0 D.C. Public Library

1000 AGENCY MANGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	3,662	3,662	0	0	0	0	0	0	3,662	3,662
0012	0	0	16	16	0	0	0	0	0	0	16	16
0013	0	0	45	45	0	0	0	0	0	0	45	45
0014	0	0	563	563	0	0	0	0	0	0	563	563
0015	0	0	178	178	0	0	0	0	0	0	178	178
Subtotal: *PS*	0	0	4,465	4,465	0	0	0	0	0	0	4,465	4,465
0020	0	0	275	275	0	0	1	1	0	0	276	276
0030	0	0	1,737	1,737	0	0	0	0	0	0	1,737	1,737
0031	0	0	530	530	0	0	0	0	0	0	530	530
0040	0	0	1,092	1,092	0	0	26	26	0	0	1,118	1,118
0041	0	0	186	186	0	0	0	0	0	0	186	186
0070	0	0	210	210	0	0	0	0	0	0	210	210
Subtotal: *NPS*	0	0	4,029	4,029	0	0	27	27	0	0	4,056	4,056
Total: 1000	0	0	8,494	8,494	0	0	27	27	0	0	8,521	8,521

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	441	441	0	0	0	0	0	0	441	441
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	79	79	0	0	0	0	0	0	79	79
0015	0	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	0	521	521	0	0	0	0	0	0	521	521
0020	0	0	2	2	0	0	0	0	0	0	2	2
0041	0	0	4	4	0	0	0	0	0	0	4	4
0070	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	8	8	0	0	0	0	0	0	8	8
Total: 100F	0	0	528	528	0	0	0	0	0	0	528	528

CE0 D.C. Public Library

2000 LIFETIME OF LEARNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	3,220	3,220	0	0	0	0	0	0	3,220	3,220
0012	0	0	261	261	0	0	0	0	0	0	261	261
0013	0	0	37	37	0	0	0	0	0	0	37	37
0014	0	0	674	674	0	0	0	0	0	0	674	674
0015	0	0	54	54	0	0	0	0	0	0	54	54
Subtotal: *PS*	0	0	4,247	4,247	0	0	0	0	0	0	4,247	4,247
0020	0	0	80	80	0	0	0	0	0	0	80	80
0040	0	0	64	64	0	0	0	0	0	0	64	64
0070	0	0	21	21	0	0	0	0	0	0	21	21
Subtotal: *NPS*	0	0	164	164	0	0	0	0	0	0	164	164
Total: 2000	0	0	4,411	4,411	0	0	0	0	0	0	4,411	4,411

3000 LIBRARY MATERIALS AND THEIR USE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	7,810	7,810	0	0	0	0	0	0	7,810	7,810
0012	0	0	414	414	0	0	48	48	0	0	462	462
0013	0	0	87	87	0	0	0	0	0	0	87	87
0014	0	0	1,578	1,578	0	0	8	8	0	0	1,585	1,585
0015	0	0	120	120	0	0	0	0	0	0	120	120
Subtotal: *PS*	0	0	10,009	10,009	0	0	56	56	0	0	10,064	10,064
0020	0	0	34	34	0	0	29	29	0	0	63	63
0040	0	0	58	58	0	0	0	0	0	0	58	58
0041	0	0	13	13	0	0	0	0	0	0	13	13
0070	0	0	2,662	2,662	0	0	146	146	0	0	2,808	2,808
Subtotal: *NPS*	0	0	2,766	2,766	0	0	175	175	0	0	2,941	2,941
Total: 3000	0	0	12,775	12,775	0	0	231	231	0	0	13,006	13,006

CE0 D.C. Public Library

4000 REMOVING BARRIERS TO ACCESS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	934	934	0	0	0	0	0	0	934	934
0012	0	0	88	88	0	0	0	0	0	0	88	88
0013	0	0	11	11	0	0	0	0	0	0	11	11
0014	0	0	198	198	0	0	0	0	0	0	198	198
0015	0	0	17	17	0	0	0	0	0	0	17	17
Subtotal: *PS*	0	0	1,247	1,247	0	0	0	0	0	0	1,247	1,247
0020	0	0	6	6	0	0	25	25	0	0	31	31
0040	0	0	10	10	0	0	50	50	0	0	60	60
0041	0	0	45	45	0	0	0	0	0	0	45	45
0070	0	0	224	224	0	0	335	335	0	0	559	559
Subtotal: *NPS*	0	0	284	284	0	0	410	410	0	0	694	694
Total: 4000	0	0	1,532	1,532	0	0	410	410	0	0	1,942	1,942
Total Budget	0	0	27,740	27,740	0	0	668	668	0	0	28,408	28,408

CE0 D.C. Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	14,992	15,404	16,066	661	68	0	0	0	0	0	0	0	143	0	271	271	15,203	15,404	16,337	933
0012	745	917	827	-90	244	470	501	31	0	0	0	0	25	181	36	-145	1,014	1,568	1,363	-205
0013	182	230	181	-49	3	0	0	0	0	0	0	0	0	0	0	0	185	231	181	-50
0014	2,941	2,672	3,100	428	55	78	86	9	0	0	0	0	15	18	55	37	3,012	2,767	3,241	474
0015	370	442	370	-72	1	0	0	0	0	0	0	0	1	25	0	-25	371	467	370	-97
Subtotal: *PS*	19,229	19,666	20,544	878	371	548	587	39	0	0	0	0	185	224	362	138	19,785	20,437	21,492	1,056
0020	377	462	452	-10	19	58	41	-17	0	0	15	15	0	13	2	-11	396	533	509	-23
0030	1,734	1,529	1,737	208	0	4	0	-4	0	0	0	0	0	0	0	0	1,734	1,533	1,737	204
0031	419	374	530	155	0	0	0	0	0	0	0	0	0	0	0	0	419	374	530	155
0040	1,188	1,204	1,300	96	99	338	287	-52	39	0	40	40	172	41	2	-39	1,498	1,583	1,629	45
0041	192	293	247	-46	0	63	0	-63	0	0	0	0	0	0	0	0	192	356	247	-109
0070	2,748	3,564	3,599	35	134	187	178	-9	12	0	55	55	32	53	5	-48	2,926	3,804	3,837	33
0080	80	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	80	196	0	-196
Subtotal: *NPS*	6,738	7,622	7,864	242	252	651	506	-146	51	0	110	110	203	106	8	-98	7,245	8,379	8,488	109
Total Budget	25,967	27,287	28,408	1,120	623	1,199	1,093	-106	51	0	110	110	388	330	370	40	27,029	28,816	29,981	1,164

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	346	374	378	4	2	0	0	0	0	0	0	0	0	0	4	4	348	374	382	8
0012	23	40	37	-3	4	11	12	1	0	0	0	0	2	6	1	-1	29	56	50	-7
Total FTEs	369	414	415	1	6	11	12	1	0	0	0	0	2	6	5	3	377	430	432	1

CE0 D.C. Public Library

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	14,992	15,404	16,066	661	0	0	0	0	14,992	15,404	16,066	661
0012	721	917	779	-138	24	0	48	48	745	917	827	-90
0013	182	230	181	-49	0	0	0	0	182	230	181	-49
0014	2,939	2,672	3,092	420	2	0	8	8	2,941	2,672	3,100	428
0015	370	442	370	-72	0	0	0	0	370	442	370	-72
Subtotal: *PS*	19,203	19,666	20,488	822	26	0	56	56	19,229	19,666	20,544	878
0020	368	397	397	0	9	65	55	-10	377	462	452	-10
0030	1,734	1,529	1,737	208	0	0	0	0	1,734	1,529	1,737	208
0031	419	374	530	155	0	0	0	0	419	374	530	155
0040	1,184	1,198	1,224	26	5	6	76	70	1,188	1,204	1,300	96
0041	192	293	247	-46	0	0	0	0	192	293	247	-46
0070	2,519	3,098	3,118	20	229	466	481	15	2,748	3,564	3,599	35
0080	80	196	0	-196	0	0	0	0	80	196	0	-196
Subtotal: *NPS*	6,496	7,085	7,252	167	243	537	612	75	6,738	7,622	7,864	242
Total Budget	25,699	26,750	27,740	990	268	537	668	131	25,967	27,287	28,408	1,120

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	346	374	378	4	0	0	0	0	346	374	378	4
0012	22	40	36	-4	1	0	1	1	23	40	37	-3
Total FTEs	368	414	414	0	1	0	1	1	369	414	415	1

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

CE0 D.C. Public Library

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$27,740	413.89
	Subtotal: Local Fund			**$27,740**	**413.89**
	Special Purpose Revenue Fund				
		0101	MISCELLANEOUS	$20	0.00
		0102	BOOKSTORE - DCPL	$91	1.00
		0103	RESTRICTED FINES	$130	0.00
		0108	COPIES AND PRINTING	$85	0.00
		0150	SLD E-RATE REIMBURSEMENT	$325	0.00
		0606	THEODORE W NOYES TRUST FUND - DCPL	$7	0.00
		0608	GEORGETOWN PEABODY TRUST FUND - DCPL	$10	0.00
	Subtotal: Special Purpose Revenue Fund			**$668**	**1.00**
Subtotal: General Fund				**$28,408**	**414.89**
Federal Resources					
	Federal Grant				
		LSTAXX	LIBRARY SERVICES TECHNOLOGY ACT	$1,000	11.00
		NEASAT	NAT'L ENDOWMENT OF THE HUMANITIE - SAT	$50	0.00
		NHPRC0	NAT'L HISTORICAL PUB & RECORDS COMM.	$43	1.00
	Subtotal: Federal Grant			**$1,093**	**12.00**
Subtotal: Federal Resources				**$1,093**	**12.00**

CE0 D.C. Public Library

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds					
	Private Grant Fund				
		FNDTNG	DCPL FOUNDATION GRANT	$110	0.00
	Subtotal: Private Grant Fund			**$110**	**0.00**
Subtotal: Private Funds				**$110**	**0.00**
Intra-District Funds					
	Intra-District Fund				
		7008	CAPITAL FUNDS INTRA-DISTRICT	$320	4.00
		7009	DHS- OFC OF EARLY CHILDHOOD DEVELOPMENT	$50	1.00
	Subtotal: Intra-District Fund			**$370**	**5.00**
Subtotal: Intra-District Funds				**$370**	**5.00**
Total: Gross Funds				**$29,981**	**431.89**