Government of the District of Columbia
District of Columbia Public Library (CE0)
FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/ Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/ Activity Code	Agency/Program Title	Budget	Revised Budget	FTEs
CE0	0000	District of Columbia Public Library	$ 41,851,388	472.2	0000	District of Columbia Public Library	$ 38,339,502	446.6	$ (3,511,886)	-8.4%	25.6	5.4%	0000	District of Columbia Public Library	$ 37,696,742	38,339,502	446.6
	1000	AGENCY MANAGEMENT PROGRAM	10,893,823	52.5	1000	AGENCY MANAGEMENT PROGRAM	6,472,421	55.0	(4,421,402)	-40.6%	2.5	4.7%	1000	AGENCY MANAGEMENT PROGRAM	6,296,000	6,313,647	53.0
	1010	PERSONNEL	808,117	9.0	1010	PERSONNEL	697,137	7.00	(110,980)	-13.7%	(2.0)	-22.2%	1010	PERSONNEL	697,000	697,137	7.0
	1015	TRAINING & EMPLOYEE DEVELOPMENT	304,252	3.0	1015	TRAINING & EMPLOYEE DEVELOPMENT	302,416	1.00	(1,836)	-0.6%	(2.0)	-66.7%	1015	TRAINING & EMPLOYEE DEVELOPMENT	302,000	302,416	1.0
	1020	CONTRACTING & PROCUREMENT	626,992	4.0	1020	CONTRACTING & PROCUREMENT	413,884	4.00	(213,108)	-34.0%	-	0.0%	1020	CONTRACTING & PROCUREMENT	414,000	413,884	4.0
	1030	PROPERTY MANAGEMENT	5,358,964	4.0	1030	PROPERTY MANAGEMENT	1,043,573	4.00	(4,315,391)	-80.5%	-	0.0%	1030	PROPERTY MANAGEMENT	1,029,000	1,028,573	3.0
	1040	INFORMATION TECHNOLOGY	1,128,449	6.0	1040	INFORMATION TECHNOLOGY	1,078,440	6.00	(50,009)	-4.4%	-	0.0%	1040	INFORMATION TECHNOLOGY	1,078,440	1,078,440	6.0
	1060	LEGAL SERVICES	233,756	2.0	1060	LEGAL SERVICES	165,763	2.00	(67,993)	-29.1%	-	0.0%	1060	LEGAL SERVICES	166,000	165,763	2.0
	1070	FLEET MANAGEMENT	463,173	6.0	1070	FLEET MANAGEMENT	414,808	6.00	(48,365)	-10.4%	-	0.0%	1070	FLEET MANAGEMENT	414,000	414,808	6.0
	1080	COMMUNICATIONS	892,686	11.0	1080	COMMUNICATIONS	1,367,632	17.00	474,946	53.2%	6.0	54.5%	1080	COMMUNICATIONS	1,223,859	1,223,859	16.0
	1085	CUSTOMER SERVICE	492,224	5.0	1085	CUSTOMER SERVICE	302,143	5.00	(190,081)	-38.6%	-	0.0%	1085	CUSTOMER SERVICE	302,143	302,143	5.0
	1087	LANGUAGE ACCESS	7,462	-	1087	LANGUAGE ACCESS	7,044	0.00	(418)	-5.6%	-		1087	LANGUAGE ACCESS	7,044	7,044	-
	1090	PERFORMANCE MANAGEMENT	577,748	2.5	1090	PERFORMANCE MANAGEMENT	679,580	2.98	101,832	17.6%	0.5	19.2%	1090	PERFORMANCE MANAGEMENT	680,000	679,580	3.0
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	100F	AGENCY FINANCIAL OPERATIONS	677,746	7.0	100F	AGENCY FINANCIAL OPERATIONS	724,728	7.0	46,982	6.9%	-	0.0%	100F	AGENCY FINANCIAL OPERATIONS	724,742	724,728	7.0
	110F	AGENCY BUDGET OPERATIONS	291,483	2.5	110F	AGENCY BUDGET OPERATIONS	293,885	2.50	2,402	0.8%	-	0.0%	110F	AGENCY BUDGET OPERATIONS	293,462	293,885	2.5
	120F	AGENCY ACCOUNTING OPERATIONS	386,263	4.5	120F	AGENCY ACCOUNTING OPERATIONS	430,843	4.50	44,580	11.5%	-	0.0%	120F	AGENCY ACCOUNTING OPERATIONS	431,280	430,843	4.5
	5000	LIBRARY SERVICES	19,598,492	304.4	5000	LIBRARY SERVICES	19,860,272	281.6	261,780	1.3%	(22.8)	-7.5%	L200	CHIEF LIBRARIAN	402,000	401,865	2.0
	5010	CHILDREN'S SERVICES	3,273,057	42.3	5010	CHILDREN'S SERVICES	3,215,471	41.18	(57,586)	-1.8%	(1.1)	-2.7%	L210	INTERGOVERNMENTAL AFFAIRS	114,000	113,773	1.0
	5020	YOUNG ADULT SERVICES	997,957	22.0	5020	YOUNG ADULT SERVICES	578,709	10.90	(419,248)	-42.0%	(11.1)	-50.5%	L220	EXECUTIVE MANAGEMENT OFFICE	288,000	288,091	1.0
	5030	ADULT SERVICES	8,436,604	122.8	5030	ADULT SERVICES	8,930,191	111.25	493,587	5.9%	(11.6)	-9.4%		Communications			
	5040	SUPPORT UNIT SERVICES	4,879,683	112.3	5040	SUPPORT UNIT SERVICES	4,879,683	112.30	(0)	0.0%	-	0.0%		Information Technology			
	5050	LIBRARY TRANSFORMATION SERVICES	168,116	-	5050	LIBRARY TRANSFORMATION SERVICES	288,091	1.00	119,975	71.4%	1.0						
									-		-		L300	LIBRARY SERVICES	23,951,000	24,525,176	316.6
	5060	PUBLIC SERVICE TECHNOLOGY	1,843,075	5.0	5060	PUBLIC SERVICE TECHNOLOGY	1,968,127	5.00	125,052	6.8%	-	0.0%	L310	CHILDREN & YOUNG ADULT SERVICES	1,621,000	1,620,966	13.0
									-		-		L320	MARTIN LUTHER KING JR MEMORIAL LIBRARY (MLKML)	4,327,457	4,327,457	59.1
	6000	OUTREACH SERVICES	1,507,742	17.8	6000	OUTREACH SERVICES	1,845,896	18.0	338,154	22.4%	0.2	1.1%	L330	NEIGHBORHOOD LIBRARIES	11,922,295	11,922,295	197.1
	6010	ADAPTIVE SERVICES	1,125,079	13.8	6010	ADAPTIVE SERVICES	1,465,218	14.00	340,139	30.2%	0.2	1.4%	L340	ADAPTIVE SERVICES	526,000	525,628	7.0
	6020	MOBILE LIBRARIES	35,452	-	6020	MOBILE LIBRARIES	33,467	0.00	(1,985)	-5.6%	-		L350	LITERACY RESOURCES	1,219,000	1,218,863	10.0
	6030	SPECIAL COLLECTIONS	347,211	4.0	6030	SPECIAL COLLECTIONS	347,211	4.00	0	0.0%	-	0.0%	L360	TEENS OF DISTINCTION PROGRAM	335,000	335,326	10.9
									-		-		L370	VOLUNTEERS	61,000	61,127	1.0
													L380	COLLECTIONS	4,483,513	4,483,513	18.5
	7000	BOOKS AND MEDIA	4,939,594	24.5	7000	BOOKS AND MEDIA	5,037,226	23.0	97,632	2.0%	(1.5)	-6.1%	L390	Library Program Information	30,000	30,000	-
	7010	BOOKS AND MEDIA - CHILDREN	1,713,621	6.5	7010	BOOKS AND MEDIA - CHILDREN	1,708,551	6.50	(5,070)	-0.3%	-	0.0%					
	7020	BOOKS AND MEDIA - YOUNG ADULT	723,577	2.3	7020	BOOKS AND MEDIA - YOUNG ADULT	772,960	2.30	49,383	6.8%	-	0.0%					
	7030	BOOKS AND MEDIA - ADULT	2,502,396	15.7	7030	BOOKS AND MEDIA - ADULT	2,555,715	14.20	53,319	2.1%	(1.5)	-9.6%	L400	BUSINESS OPERATIONS	6,323,000	6,374,085	68.0
									-		-		L410	CUSTODIAL AND MAINTENANCE	3,095,494	3,095,494	44.0
													L420	PUBLIC SAFETY	1,113,464	1,113,464	18.0
	8000	PUBLIC SERVICE SUPPORT	4,233,991	66.0	8000	PUBLIC SERVICE SUPPORT	4,398,958	62.0	164,967	3.9%	(4.0)	-6.1%	L430	ASSET MANAGEMENT	15,000	15,000	1.0
	8010	CUSTODIAL	1,518,892	28.0	8010	CUSTODIAL	1,535,326	27.50	16,434	1.1%	(0.5)	-1.8%	L440	21st CENTURY CAPITAL PROJECTS	190,000	190,000	-
	8020	SECURITY	1,365,630	21.5	8020	SECURITY	1,113,464	18.00	(252,166)	-18.5%	(3.5)	-16.3%	L450	PUBLIC SERVICE TECHNOLOGY	1,960,000	1,960,127	5.0
	8030	MAINTENANCE	1,349,469	16.5	8030	MAINTENANCE	1,750,169	16.50	400,700	29.7%	-	0.0%		Agency Finance Office			
														Procurement & Contracting			
														Legal Services			
														Human Resources			
														Training and Employee Development			
														Facilities (Property Management)			