

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Zoning	Name	BJO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	27	27	29	2	29	0	29	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	11	11	0	11	0	11	0	0	0
	CONTRACTING AND PROCUREMENT	1020	30	42	31	-11	31	0	31	0	0	0
	INFORMATION TECHNOLOGY	1040	94	92	96	4	96	0	96	0	0	0
	FINANCIAL MANAGEMENT	1050	10	29	11	-18	11	0	11	0	0	0
	LEGAL	1060	424	444	453	8	453	0	453	0	0	0
	COMMUNICATIONS	1080	41	66	43	-23	43	0	43	0	0	0
	CUSTOMER SERVICE	1085	142	118	221	103	221	0	221	0	0	0
	PERFORMANCE MANAGEMENT	1090	64	14	96	82	96	0	96	0	0	0
	<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>844</b>	<b>844</b>	<b>991</b>	<b>147</b>	<b>991</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>0</b>
	ZONING SERVICES	2000										
	ZONING SERVICES	2010	1,473	1,538	1,433	-106	1,409	0	1,409	0	0	24
	COMPLIANCE REVIEW	2020	62	60	61	1	61	0	61	0	0	0
	INFORMATION MANAGEMENT	2030	94	110	96	-14	96	0	96	0	0	0
	ZONING CERTIFICATIONS	2040	67	68	71	3	71	0	71	0	0	0
	<b>Subtotal: ZONING SERVICES</b>		<b>1,696</b>	<b>1,776</b>	<b>1,661</b>	<b>-115</b>	<b>1,637</b>	<b>0</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>24</b>
	<b>Total: Office of Zoning</b>		<b>2,540</b>	<b>2,620</b>	<b>2,652</b>	<b>32</b>	<b>2,628</b>	<b>0</b>	<b>2,628</b>	<b>0</b>	<b>0</b>	<b>24</b>

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BJO Office of Zoning

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	508	482	627	145	0	0	0	0	0	0	0	0	0	0	0	0	508	482	627	145
0012	76	79	43	-36	0	0	0	0	0	0	0	0	0	0	0	0	76	79	43	-36
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	116	133	166	33	0	0	0	0	0	0	0	0	0	0	0	0	116	133	166	33
Subtotal: PS	701	694	836	143	0	0	0	0	0	0	0	0	0	0	0	0	701	694	836	143
0040	143	151	155	4	0	0	0	0	0	0	0	0	0	0	0	0	143	151	155	4
Subtotal: NPS	143	151	155	4	0	0	0	0	0	0	0	0	0	0	0	0	143	151	155	4
Total 1000	844	844	991	147	0	0	0	0	0	0	0	0	0	0	0	0	844	844	991	147

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	895	968	898	-70	0	0	0	0	0	0	0	0	0	0	0	0	895	968	898	-70
0012	20	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	20	28	0	-28
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	192	237	223	-14	0	0	0	0	0	0	0	0	0	0	0	0	192	237	223	-14
Subtotal: PS	1,109	1,232	1,120	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,232	1,120	-112
0020	39	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	94	159	165	6	0	0	0	0	0	0	0	0	0	0	0	0	94	159	165	6
0041	400	294	285	-9	0	0	0	0	0	0	0	0	19	24	24	0	419	318	309	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: NPS	568	520	516	-3	0	0	0	0	0	0	0	0	19	24	24	0	587	544	540	-3
Total 2000	1,677	1,752	1,637	-115	0	0	0	0	0	0	0	0	19	24	24	0	1,696	1,776	1,661	-115
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	19	24	24	0	2,540	2,620	2,652	32

FY 2014 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BJO Office of Zoning

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	508	482	627	145	0	0	0	0	0	0	0	0	508	482	627	145
0012	76	79	43	-36	0	0	0	0	0	0	0	0	76	79	43	-36
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	116	133	166	33	0	0	0	0	0	0	0	0	116	133	166	33
Subtotal: PS	701	694	836	143	0	0	0	0	0	0	0	0	701	694	836	143
0040	143	151	155	4	0	0	0	0	0	0	0	0	143	151	155	4
Subtotal: NPS	143	151	155	4	0	0	0	0	0	0	0	0	143	151	155	4
Total 1000	844	844	991	147	0	0	0	0	0	0	0	0	844	844	991	147

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	895	968	898	-70	0	0	0	0	0	0	0	0	895	968	898	-70
0012	20	28	0	-28	0	0	0	0	0	0	0	0	20	28	0	-28
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	192	237	223	-14	0	0	0	0	0	0	0	0	192	237	223	-14
Subtotal: PS	1,109	1,232	1,120	-112	0	0	0	0	0	0	0	0	1,109	1,232	1,120	-112
0020	39	37	37	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	94	159	165	6	0	0	0	0	0	0	0	0	94	159	165	6
0041	400	294	285	-9	0	0	0	0	0	0	0	0	400	294	285	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: NPS	568	520	516	-3	0	0	0	0	0	0	0	0	568	520	516	-3
Total 2000	1,677	1,752	1,637	-115	0	0	0	0	0	0	0	0	1,677	1,752	1,637	-115
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	2,521	2,596	2,628	32

FY 2014 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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BJO Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,403	1,450	1,525	75	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,450	1,525	75
0012	96	106	43	-63	0	0	0	0	0	0	0	0	0	0	0	0	96	106	43	-63
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	308	370	389	19	0	0	0	0	0	0	0	0	0	0	0	0	308	370	389	19
Subtotal: PS	1,810	1,926	1,957	31	0	0	0	0	0	0	0	0	0	0	0	0	1,810	1,926	1,957	31
0020	39	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	237	310	320	10	0	0	0	0	0	0	0	0	0	0	0	0	237	310	320	10
0041	400	294	285	-9	0	0	0	0	0	0	0	0	19	24	24	0	419	318	309	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: NPS	711	670	671	1	0	0	0	0	0	0	0	0	19	24	24	0	730	694	695	1
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	19	24	24	0	2,540	2,620	2,652	32

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	16	17	18	1
0012	3	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	-1
Total FTEs	18	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	19	0

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Program Summary by  
Comptroller Source Group

Schedule  
41G

BJO Office of Zoning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,403	1,450	1,525	75	0	0	0	0	0	0	0	0	1,403	1,450	1,525	75
0012	96	106	43	-63	0	0	0	0	0	0	0	0	96	106	43	-63
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	308	370	389	19	0	0	0	0	0	0	0	0	308	370	389	19
Subtotal: PS	1,810	1,926	1,957	31	0	0	0	0	0	0	0	0	1,810	1,926	1,957	31
0020	39	37	37	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	237	310	320	10	0	0	0	0	0	0	0	0	237	310	320	10
0041	400	294	285	-9	0	0	0	0	0	0	0	0	400	294	285	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: NPS	711	670	671	1	0	0	0	0	0	0	0	0	711	670	671	1
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	2,521	2,596	2,628	32

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16	17	18	1	0	0	0	0	0	0	0	0	16	17	18	1
0012	3	2	1	-1	0	0	0	0	0	0	0	0	3	2	1	-1
Total FTEs	18	19	19	0	0	0	0	0	0	0	0	0	18	19	19	0

FY 2014 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
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BJO Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,628	19.01
Subtotal: Local Fund			\$2,628	19.01
Subtotal: General Fund			\$2,628	19.01
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Total: Office of Zoning			\$2,652	19.01