

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	25	27	27	0	27	0	27	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	11	11	0	11	0	11	0	0	0
	CONTRACTING AND PROCUREMENT	1020	40	42	42	1	42	0	42	0	0	0
	PROPERTY MANAGEMENT	1030	0	10	0	-10	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	89	89	92	3	92	0	92	0	0	0
	FINANCIAL MANAGEMENT	1050	27	29	29	1	29	0	29	0	0	0
	LEGAL	1060	385	352	444	92	444	0	444	0	0	0
	COMMUNICATIONS	1080	60	65	66	1	66	0	66	0	0	0
	CUSTOMER SERVICE	1085	109	114	118	5	118	0	118	0	0	0
	PERFORMANCE MANAGEMENT	1090	13	14	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			758	751	844	93	844	0	844	0	0	0
ZONING SERVICES												
	ZONING SERVICES	2010	1,499	1,585	1,538	-47	1,514	0	1,514	0	0	24
	COMPLIANCE REVIEW	2020	59	58	60	2	60	0	60	0	0	0
	INFORMATION MANAGEMENT	2030	106	108	110	2	110	0	110	0	0	0
	ZONING CERTIFICATIONS	2040	63	66	68	2	68	0	68	0	0	0
Subtotal: ZONING SERVICES			1,727	1,816	1,776	-41	1,752	0	1,752	0	0	24
Total: Office of Zoning			2,485	2,568	2,620	53	2,596	0	2,596	0	0	24

FY 2013 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 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	444	468	482	14	0	0	0	0	0	0	0	0	0	0	0	0	444	468	482	14
0012	71	23	79	56	0	0	0	0	0	0	0	0	0	0	0	0	71	23	79	56
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	107	133	26	0	0	0	0	0	0	0	0	0	0	0	0	102	107	133	26
Subtotal: PS	621	598	694	95	0	0	0	0	0	0	0	0	0	0	0	0	621	598	694	95
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	137	153	151	-2	0	0	0	0	0	0	0	0	0	0	0	0	137	153	151	-2
Subtotal: NPS	137	153	151	-2	0	0	0	0	0	0	0	0	0	0	0	0	137	153	151	-2
Total 1000	758	751	844	93	0	0	0	0	0	0	0	0	0	0	0	0	758	751	844	93

2000 Zoning 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	853	916	968	52	0	0	0	0	0	0	0	0	0	0	0	0	853	916	968	52
0012	132	139	28	-111	0	0	0	0	0	0	0	0	0	0	0	0	132	139	28	-111
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	197	230	237	6	0	0	0	0	0	0	0	0	0	0	0	0	197	230	237	6
Subtotal: PS	1,201	1,284	1,232	-52	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,284	1,232	-52
0020	34	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	138	147	159	11	0	0	0	0	0	0	0	0	0	0	0	0	138	147	159	11
0041	306	294	294	0	0	0	0	0	0	0	0	0	19	24	24	0	324	318	318	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: NPS	507	508	520	12	0	0	0	0	0	0	0	0	19	24	24	0	526	532	544	12
Total 2000	1,708	1,792	1,752	-41	0	0	0	0	0	0	0	0	19	24	24	0	1,727	1,816	1,776	-41
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	19	24	24	0	2,485	2,568	2,620	53

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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 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	444	468	482	14	0	0	0	0	0	0	0	0	444	468	482	14
0012	71	23	79	56	0	0	0	0	0	0	0	0	71	23	79	56
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	107	133	26	0	0	0	0	0	0	0	0	102	107	133	26
Subtotal: PS	621	598	694	95	0	0	0	0	0	0	0	0	621	598	694	95
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	137	153	151	-2	0	0	0	0	0	0	0	0	137	153	151	-2
Subtotal: NPS	137	153	151	-2	0	0	0	0	0	0	0	0	137	153	151	-2
Total 1000	758	751	844	93	0	0	0	0	0	0	0	0	758	751	844	93

2000 Zoning 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	853	916	968	52	0	0	0	0	0	0	0	0	853	916	968	52
0012	132	139	28	-111	0	0	0	0	0	0	0	0	132	139	28	-111
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	197	230	237	6	0	0	0	0	0	0	0	0	197	230	237	6
Subtotal: PS	1,201	1,284	1,232	-52	0	0	0	0	0	0	0	0	1,201	1,284	1,232	-52
0020	34	37	37	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	138	147	159	11	0	0	0	0	0	0	0	0	138	147	159	11
0041	306	294	294	0	0	0	0	0	0	0	0	0	306	294	294	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: NPS	507	508	520	12	0	0	0	0	0	0	0	0	507	508	520	12
Total 2000	1,708	1,792	1,752	-41	0	0	0	0	0	0	0	0	1,708	1,792	1,752	-41
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	2,466	2,544	2,596	53

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Program Summary by
Comptroller Source Group

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BJO Office of Zoning

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	1,297	1,383	1,450	66	0	0	0	0	0	0	0	0	0	0	0	0	1,297	1,383	1,450	66
0012	203	162	106	-55	0	0	0	0	0	0	0	0	0	0	0	0	203	162	106	-55
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	299	338	370	32	0	0	0	0	0	0	0	0	0	0	0	0	299	338	370	32
Subtotal: <i>PS</i>	1,823	1,883	1,926	43	0	0	0	0	0	0	0	0	0	0	0	0	1,823	1,883	1,926	43
0020	34	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	275	300	310	9	0	0	0	0	0	0	0	0	0	0	0	0	275	300	310	9
0041	306	294	294	0	0	0	0	0	0	0	0	0	19	24	24	0	324	318	318	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: <i>NPS</i>	643	661	670	9	0	0	0	0	0	0	0	0	19	24	24	0	662	685	694	9
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	19	24	24	0	2,485	2,568	2,620	53

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	19	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	19	16	17	1
0012	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	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 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	1,297	1,383	1,450	66	0	0	0	0	0	0	0	0	1,297	1,383	1,450	66
0012	203	162	106	-55	0	0	0	0	0	0	0	0	203	162	106	-55
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	299	338	370	32	0	0	0	0	0	0	0	0	299	338	370	32
Subtotal: <i>PS</i>	1,823	1,883	1,926	43	0	0	0	0	0	0	0	0	1,823	1,883	1,926	43
0020	34	37	37	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	275	300	310	9	0	0	0	0	0	0	0	0	275	300	310	9
0041	306	294	294	0	0	0	0	0	0	0	0	0	306	294	294	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: <i>NPS</i>	643	661	670	9	0	0	0	0	0	0	0	0	643	661	670	9
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	2,466	2,544	2,596	53

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	19	16	17	1	0	0	0	0	0	0	0	0	19	16	17	1
0012	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0

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Agency Summary
by Revenue Source

Schedule
80

BJO Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,596	19.01
Subtotal: Local Fund			\$2,596	19.01
Subtotal: General Fund			\$2,596	19.01
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$24	0.00
Subtotal: Intradistrict Funds			\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Total: Office of Zoning			\$2,620	19.01