

**FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	PERSONNEL	1010	25	32	27	-5	27	0	27	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	8	10	10	0	10	0	10	0	0	0
	CONTRACTING AND PROCUREMENT	1020	79	55	40	-15	40	0	40	0	0	0
	PROPERTY MANAGEMENT	1030	285	186	10	-176	10	0	10	0	0	0
	INFORMATION TECHNOLOGY	1040	85	87	88	1	88	0	88	0	0	0
	FINANCIAL MANAGEMENT	1050	25	29	28	-1	28	0	28	0	0	0
	LEGAL	1060	335	336	348	12	348	0	348	0	0	0
	COMMUNICATIONS	1080	56	63	63	0	63	0	63	0	0	0
	CUSTOMER SERVICE	1085	93	110	111	1	111	0	111	0	0	0
	PERFORMANCE MANAGEMENT	1090	10	14	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,001	922	739	-183	739	0	739	0	0	0
ZONING SERVICES		2000										
	ZONING SERVICES	2010	1,752	2,046	1,721	-325	1,697	0	1,697	0	0	24
	COMPLIANCE REVIEW	2020	49	53	53	0	53	0	53	0	0	0
	INFORMATION MANAGEMENT	2030	104	104	106	1	106	0	106	0	0	0
	ZONING CERTIFICATIONS	2040	61	72	65	-7	65	0	65	0	0	0
Subtotal: ZONING SERVICES			1,966	2,275	1,945	-330	1,921	0	1,921	0	0	24
Total: Office of Zoning			2,967	3,197	2,684	-513	2,660	0	2,660	0	0	24

**FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	418	499	490	-9	0	0	0	0	0	0	0	0	0	0	0	0	418	499	490	-9
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	86	90	96	7	0	0	0	0	0	0	0	0	0	0	0	0	86	90	96	7
Subtotal: PS	534	588	586	-2	0	0	0	0	0	0	0	0	0	0	0	0	534	588	586	-2
0030	61	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	64	38	0	-38
0040	191	163	153	-10	0	0	0	0	0	0	0	0	0	0	0	0	191	163	153	-10
0041	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	467	334	153	-181	0	0	0	0	0	0	0	0	0	0	0	0	467	334	153	-181
Total 1000	1,001	922	739	-183	0	0	0	0	0	0	0	0	0	0	0	0	1,001	922	739	-183

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	974	1,104	1,099	-5	0	0	0	0	0	0	0	0	0	0	0	0	974	1,104	1,099	-5
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	188	198	216	18	0	0	0	0	0	0	0	0	0	0	0	0	188	198	216	18
Subtotal: PS	1,214	1,303	1,315	12	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,303	1,315	12
0020	30	50	43	-7	0	0	0	0	0	0	0	0	0	0	0	0	30	50	43	-7
0040	132	183	178	-5	0	0	0	0	0	0	0	0	0	0	0	0	132	183	178	-5
0041	497	618	345	-274	0	0	0	0	0	0	0	0	32	61	24	-37	529	679	369	-311
0070	60	60	40	-20	0	0	0	0	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	720	911	606	-305	0	0	0	0	0	0	0	0	32	61	24	-37	752	972	630	-342
Total 2000	1,934	2,214	1,921	-293	0	0	0	0	0	0	0	0	32	61	24	-37	1,966	2,275	1,945	-330
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	32	61	24	-37	2,967	3,197	2,684	-513

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	418	499	490	-9	0	0	0	0	0	0	0	0	418	499	490	-9
0012	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	86	90	96	7	0	0	0	0	0	0	0	0	86	90	96	7
Subtotal: PS	534	588	586	-2	0	0	0	0	0	0	0	0	534	588	586	-2
0030	61	62	0	-62	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	64	38	0	-38
0040	191	163	153	-10	0	0	0	0	0	0	0	0	191	163	153	-10
0041	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	467	334	153	-181	0	0	0	0	0	0	0	0	467	334	153	-181
Total 1000	1,001	922	739	-183	0	0	0	0	0	0	0	0	1,001	922	739	-183

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	974	1,104	1,099	-5	0	0	0	0	0	0	0	0	974	1,104	1,099	-5
0012	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	188	198	216	18	0	0	0	0	0	0	0	0	188	198	216	18
Subtotal: PS	1,214	1,303	1,315	12	0	0	0	0	0	0	0	0	1,214	1,303	1,315	12
0020	30	50	43	-7	0	0	0	0	0	0	0	0	30	50	43	-7
0040	132	183	178	-5	0	0	0	0	0	0	0	0	132	183	178	-5
0041	497	618	345	-274	0	0	0	0	0	0	0	0	497	618	345	-274
0070	60	60	40	-20	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	720	911	606	-305	0	0	0	0	0	0	0	0	720	911	606	-305
Total 2000	1,934	2,214	1,921	-293	0	0	0	0	0	0	0	0	1,934	2,214	1,921	-293
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	2,935	3,136	2,660	-476

**FY 2011 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

BJO Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,393	1,603	1,589	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,393	1,603	1,589	-14
0012	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	274	288	312	24	0	0	0	0	0	0	0	0	0	0	0	0	274	288	312	24
Subtotal: PS	1,748	1,891	1,901	10	0	0	0	0	0	0	0	0	0	0	0	0	1,748	1,891	1,901	10
0020	30	50	43	-7	0	0	0	0	0	0	0	0	0	0	0	0	30	50	43	-7
0030	61	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	64	38	0	-38
0040	323	346	331	-15	0	0	0	0	0	0	0	0	0	0	0	0	323	346	331	-15
0041	575	618	345	-274	0	0	0	0	0	0	0	0	32	61	24	-37	607	679	369	-311
0070	60	60	40	-20	0	0	0	0	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	1,187	1,245	759	-486	0	0	0	0	0	0	0	0	32	61	24	-37	1,219	1,306	783	-523
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	32	61	24	-37	2,967	3,197	2,684	-513

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	19	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	19	0

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

BJO Office of Zoning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,393	1,603	1,589	-14	0	0	0	0	0	0	0	0	1,393	1,603	1,589	-14
0012	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	274	288	312	24	0	0	0	0	0	0	0	0	274	288	312	24
Subtotal: PS	1,748	1,891	1,901	10	0	0	0	0	0	0	0	0	1,748	1,891	1,901	10
0020	30	50	43	-7	0	0	0	0	0	0	0	0	30	50	43	-7
0030	61	62	0	-62	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	64	38	0	-38
0040	323	346	331	-15	0	0	0	0	0	0	0	0	323	346	331	-15
0041	575	618	345	-274	0	0	0	0	0	0	0	0	575	618	345	-274
0070	60	60	40	-20	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	1,187	1,245	759	-486	0	0	0	0	0	0	0	0	1,187	1,245	759	-486
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	2,935	3,136	2,660	-476

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16	19	19	0	0	0	0	0	0	0	0	0	16	19	19	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	19	19	0	0	0	0	0	0	0	0	0	17	19	19	0

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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		\$2,660	19.01
Subtotal: Local Fund			\$2,660	19.01
Subtotal: General Fund			\$2,660	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			\$2,684	19.01