Office of Zoning Name	BJ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	23	26	29	29	1	29	0	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	26	26	29	29	1	29	0	29	0	0	0
INFORMATION TECHNOLOGY	1040	160	131	165	122	-43	122	0	122	0	0	0
FINANCIAL MANAGEMENT	1050	71	76	77	80	2	80	0	80	0	0	0
LEGAL	1060	332	371	499	516	17	516	0	516	0	0	0
CUSTOMER SERVICE	1085	17	36	15	18	3	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	75	76	77	80	2	80	0	80	0	0	0
Subtotal: AGENCY MANAGEMENT		**704**	**741**	**891**	**874**	**-17**	**874**	**0**	**874**	**0**	**0**	**0**
ZONING SERVICES	**2000**											
ZONING SERVICES	2010	1,884	2,128	1,950	2,030	80	2,006	0	2,006	0	0	24
INFORMATION MANAGEMENT	2030	223	182	233	215	-18	215	0	215	0	0	0
ZONING CERTIFICATIONS	2040	26	20	19	21	2	21	0	21	0	0	0
Subtotal: ZONING SERVICES		**2,133**	**2,330**	**2,202**	**2,266**	**64**	**2,242**	**0**	**2,242**	**0**	**0**	**24**
AUDIT ADJUSTMENTS	**9960**											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Zoning		**2,837**	**3,070**	**3,093**	**3,141**	**47**	**3,117**	**0**	**3,117**	**0**	**0**	**24**

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	447	447	459	446	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	447	459	446	-13
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	92	89	98	94	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	89	98	94	-3
Subtotal: *PS*	539	545	557	540	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	539	545	557	540	-17
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	165	195	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	195	334	334	0
Subtotal: *NPS*	165	196	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	196	334	334	0
Total 1000	704	741	891	874	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	741	891	874	-17

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,268	1,282	1,359	1,378	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,282	1,359	1,378	19
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	262	254	289	292	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	254	289	292	3
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	1,559	1,548	1,648	1,670	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,548	1,648	1,670	22
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0040	173	173	174	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	173	174	174	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	338	346	316	393	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	554	762	530	572	42	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	574	782	554	596	42
Total 2000	2,113	2,310	2,178	2,242	64	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	2,133	2,330	2,202	2,266	64

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,817	3,050	3,069	3,117	47	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	2,837	3,070	3,093	3,141	47

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	447	447	459	446	-13	0	0	0	0	0	0	0	0	0	0	447	447	459	446	-13
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	92	89	98	94	-3	0	0	0	0	0	0	0	0	0	0	92	89	98	94	-3
Subtotal: *PS*	539	545	557	540	-17	0	0	0	0	0	0	0	0	0	0	539	545	557	540	-17
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	165	195	334	334	0	0	0	0	0	0	0	0	0	0	0	165	195	334	334	0
Subtotal: *NPS*	165	196	334	334	0	0	0	0	0	0	0	0	0	0	0	165	196	334	334	0
Total 1000	704	741	891	874	-17	0	0	0	0	0	0	0	0	0	0	704	741	891	874	-17

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,268	1,282	1,359	1,378	19	0	0	0	0	0	0	0	0	0	0	1,268	1,282	1,359	1,378	19
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	262	254	289	292	3	0	0	0	0	0	0	0	0	0	0	262	254	289	292	3
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	1,559	1,548	1,648	1,670	22	0	0	0	0	0	0	0	0	0	0	1,559	1,548	1,648	1,670	22
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0040	173	173	174	174	0	0	0	0	0	0	0	0	0	0	0	173	173	174	174	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	318	326	292	369	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	554	762	530	572	42	0	0	0	0	0	0	0	0	0	0	554	762	530	572	42
Total 2000	2,113	2,310	2,178	2,242	64	0	0	0	0	0	0	0	0	0	0	2,113	2,310	2,178	2,242	64

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,817	3,050	3,069	3,117	47	0	0	0	0	0	0	0	0	0	0	2,817	3,050	3,069	3,117	47

BJ0 Office of Zoning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,714	1,729	1,818	1,824	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,714	1,729	1,818	1,824	6
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	354	343	387	387	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	343	387	387	-1
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	**2,097**	**2,092**	**2,205**	**2,210**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,097**	**2,092**	**2,205**	**2,210**	**5**
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	338	368	508	508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	368	508	508	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	338	346	316	393	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	**719**	**958**	**864**	**906**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**24**	**24**	**0**	**739**	**978**	**888**	**930**	**42**
Total budget	**2,817**	**3,050**	**3,069**	**3,117**	**47**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**24**	**24**	**0**	**2,837**	**3,070**	**3,093**	**3,141**	**47**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0011	18	18	19	18	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	19	18	-1
Total FTEs	**20**	**19**	**19**	**18**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**19**	**19**	**18**	**-1**

BJ0 Office of Zoning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,714	1,729	1,818	1,824	6	0	0	0	0	0	0	0	0	0	0	1,714	1,729	1,818	1,824	6
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	354	343	387	387	-1	0	0	0	0	0	0	0	0	0	0	354	343	387	387	-1
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	**2,097**	**2,092**	**2,205**	**2,210**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,097**	**2,092**	**2,205**	**2,210**	**5**
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	338	368	508	508	0	0	0	0	0	0	0	0	0	0	0	338	368	508	508	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	318	326	292	369	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	**719**	**958**	**864**	**906**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**719**	**958**	**864**	**906**	**42**
Total budget	**2,817**	**3,050**	**3,069**	**3,117**	**47**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,817**	**3,050**	**3,069**	**3,117**	**47**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0011	18	18	19	18	-1	0	0	0	0	0	0	0	0	0	0	18	18	19	18	-1
Total FTEs	**20**	**19**	**19**	**18**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**19**	**19**	**18**	**-1**

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,117	18.00
Subtotal: Local Fund			**$3,117**	**18.00**
Subtotal: General Fund			**$3,117**	**18.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$24	0.00
Subtotal: Operating Intra-District Funds			**$24**	**0.00**
Subtotal: Intra-District Funds			**$24**	**0.00**
Total: Office of Zoning			**$3,141**	**18.00**