

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Zoning	Name	BJO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	27	28	43	45	2	45	0	45	0	0	0
CONTRACTING AND PROCUREMENT		1020	27	28	31	33	2	33	0	33	0	0	0
INFORMATION TECHNOLOGY		1040	145	121	128	132	4	132	0	132	0	0	0
FINANCIAL MANAGEMENT		1050	79	81	82	87	5	87	0	87	0	0	0
LEGAL		1060	449	307	628	0	-628	0	0	0	0	0	0
CUSTOMER SERVICE		1085	18	9	19	0	-19	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	79	81	82	87	5	87	0	87	0	0	0
Subtotal: AGENCY MANAGEMENT			824	656	1,013	383	-630	383	0	383	0	0	0
ZONING SERVICES		2000											
ZONING SERVICES		2010	1,822	2,010	2,070	2,614	543	2,590	0	2,590	0	0	24
INFORMATION MANAGEMENT		2030	203	213	228	235	7	235	0	235	0	0	0
ZONING CERTIFICATIONS		2040	21	22	23	23	1	23	0	23	0	0	0
Subtotal: ZONING SERVICES			2,046	2,245	2,322	2,873	551	2,849	0	2,849	0	0	24
Total: Office of Zoning			2,871	2,901	3,335	3,256	-79	3,232	0	3,232	0	0	24

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BJO Office of Zoning

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	442	335	824	305	-519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442	335	824	305	-519
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	88	63	177	66	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	63	177	66	-112
Subtotal: PS	530	417	1,001	371	-630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	417	1,001	371	-630
0040	268	239	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	239	12	12	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: NPS	294	239	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	239	12	12	0
Total 1000	824	656	1,013	383	-630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	656	1,013	383	-630

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,338	1,395	1,430	1,864	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,395	1,430	1,864	434
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	284	295	307	391	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	295	307	391	84
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,622	1,771	1,738	2,337	599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,622	1,771	1,738	2,337	599
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	106	94	165	145	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	94	165	145	-20
0041	235	284	339	322	-16	0	0	0	0	0	0	0	0	0	16	19	24	24	0	0	251	303	363	346	-16
0070	37	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	20	30	24	-6
Subtotal: NPS	409	455	560	512	-48	0	0	0	0	0	0	0	0	0	16	19	24	24	0	424	474	584	536	-48	
Total 2000	2,031	2,226	2,298	2,849	551	0	0	0	0	0	0	0	0	0	16	19	24	24	0	2,046	2,245	2,322	2,873	551	
Total budget	2,855	2,882	3,311	3,232	-79	0	0	0	0	0	0	0	0	0	16	19	24	24	0	2,871	2,901	3,335	3,256	-79	

**FY 2021 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BJO Office of Zoning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	442	335	824	305	-519	0	0	0	0	0	0	0	0	0	0	442	335	824	305	-519
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	88	63	177	66	-112	0	0	0	0	0	0	0	0	0	0	88	63	177	66	-112
Subtotal: PS	530	417	1,001	371	-630	0	0	0	0	0	0	0	0	0	0	530	417	1,001	371	-630
0040	268	239	12	12	0	0	0	0	0	0	0	0	0	0	0	268	239	12	12	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: NPS	294	239	12	12	0	0	0	0	0	0	0	0	0	0	0	294	239	12	12	0
Total 1000	824	656	1,013	383	-630	0	0	0	0	0	0	0	0	0	0	824	656	1,013	383	-630

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,338	1,395	1,430	1,864	434	0	0	0	0	0	0	0	0	0	0	1,338	1,395	1,430	1,864	434
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	284	295	307	391	84	0	0	0	0	0	0	0	0	0	0	284	295	307	391	84
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,622	1,771	1,738	2,337	599	0	0	0	0	0	0	0	0	0	0	1,622	1,771	1,738	2,337	599
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	106	94	165	145	-20	0	0	0	0	0	0	0	0	0	0	106	94	165	145	-20
0041	235	284	339	322	-16	0	0	0	0	0	0	0	0	0	0	235	284	339	322	-16
0070	37	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	37	20	30	24	-6
Subtotal: NPS	409	455	560	512	-48	0	0	0	0	0	0	0	0	0	0	409	455	560	512	-48
Total 2000	2,031	2,226	2,298	2,849	551	0	0	0	0	0	0	0	0	0	0	2,031	2,226	2,298	2,849	551
Total budget	2,855	2,882	3,311	3,232	-79	0	0	0	0	0	0	0	0	0	0	2,855	2,882	3,311	3,232	-79

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,780	1,730	2,254	2,170	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,780	1,730	2,254	2,170	-85
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	372	358	485	457	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	358	485	457	-28
0015	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
Subtotal: PS	2,152	2,188	2,739	2,708	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,152	2,188	2,739	2,708	-31
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	374	333	177	157	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	333	177	157	-20
0041	241	284	339	322	-16	0	0	0	0	0	0	0	0	0	16	19	24	24	0	0	257	303	363	346	-16
0070	57	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	20	30	24	-6
Subtotal: NPS	703	694	572	524	-48	0	0	0	0	0	0	0	0	0	16	19	24	24	0	0	718	713	596	548	-48
Total budget	2,855	2,882	3,311	3,232	-79	0	0	0	0	0	0	0	0	0	16	19	24	24	0	0	2,871	2,901	3,335	3,256	-79

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	18	18	21	20	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	21	20	-1
Total FTEs	18	18	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	21	21	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,780	1,730	2,254	2,170	-85	0	0	0	0	0	0	0	0	0	0	1,780	1,730	2,254	2,170	-85
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	372	358	485	457	-28	0	0	0	0	0	0	0	0	0	0	372	358	485	457	-28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,152	2,188	2,739	2,708	-31	0	0	0	0	0	0	0	0	0	0	2,152	2,188	2,739	2,708	-31
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	374	333	177	157	-20	0	0	0	0	0	0	0	0	0	0	374	333	177	157	-20
0041	241	284	339	322	-16	0	0	0	0	0	0	0	0	0	0	241	284	339	322	-16
0070	57	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	57	20	30	24	-6
Subtotal: NPS	703	694	572	524	-48	0	0	0	0	0	0	0	0	0	0	703	694	572	524	-48
Total budget	2,855	2,882	3,311	3,232	-79	0	0	0	0	0	0	0	0	0	0	2,855	2,882	3,311	3,232	-79

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	18	18	21	20	-1	0	0	0	0	0	0	0	0	0	0	18	18	21	20	-1
Total FTEs	18	18	21	21	0	0	0	0	0	0	0	0	0	0	0	18	18	21	21	0

**FY 2021 Approved Budget
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**Agency Summary
by Revenue Source**

Schedule

80

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,232	21.00
Subtotal: Local Fund			\$3,232	21.00
Subtotal: General Fund			\$3,232	21.00
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			\$3,256	21.00