

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	28	30	45	45	0	45	0	45	0	0	0
CONTRACTING AND PROCUREMENT		1020	28	30	33	33	0	33	0	33	0	0	0
INFORMATION TECHNOLOGY		1040	121	127	132	130	-2	130	0	130	0	0	0
FINANCIAL MANAGEMENT		1050	81	87	87	88	1	88	0	88	0	0	0
LEGAL		1060	307	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE		1085	9	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	81	87	87	88	1	88	0	88	0	0	0
Subtotal: AGENCY MANAGEMENT			656	360	383	384	1	384	0	384	0	0	0
ZONING SERVICES		2000											
ZONING SERVICES		2010	2,010	2,352	2,614	3,238	624	3,214	0	3,214	0	0	24
INFORMATION MANAGEMENT		2030	213	227	235	237	2	237	0	237	0	0	0
ZONING CERTIFICATIONS		2040	22	23	23	23	0	23	0	23	0	0	0
Subtotal: ZONING SERVICES			2,245	2,603	2,873	3,498	625	3,474	0	3,474	0	0	24
Total: Office of Zoning			2,901	2,962	3,256	3,882	626	3,858	0	3,858	0	0	24

**FY 2022 Approved 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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	335	303	305	307	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	303	305	307	1
0013	20	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	1	0	0	0
0014	63	56	66	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	56	66	65	0
Subtotal: PS	417	360	371	372	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	417	360	371	372	1
0040	239	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	12	12	0
Subtotal: NPS	239	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	12	12	0
Total 1000	656	360	383	384	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	360	383	384	1

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,395	1,802	1,864	2,347	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,802	1,864	2,347	483
0012	59	46	81	93	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	46	81	93	11
0013	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	0	0
0014	295	378	391	522	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	378	391	522	131
Subtotal: PS	1,771	2,235	2,337	2,962	625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,771	2,235	2,337	2,962	625
0020	17	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	20	20	0
0031	40	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	1	1	0
0040	94	81	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	81	145	145	0
0041	284	242	322	322	0	0	0	0	0	0	0	0	0	0	19	22	24	24	0	0	303	264	346	346	0
0070	20	8	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	8	24	24	0
Subtotal: NPS	455	346	512	512	0	0	0	0	0	0	0	0	0	0	19	22	24	24	0	0	474	368	536	536	0
Total 2000	2,226	2,581	2,849	3,474	625	0	0	0	0	0	0	0	0	0	19	22	24	24	0	0	2,245	2,603	2,873	3,498	625
Total budget	2,882	2,940	3,232	3,858	626	0	0	0	0	0	0	0	0	0	19	22	24	24	0	0	2,901	2,962	3,256	3,882	626

**FY 2022 Approved 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	335	303	305	307	1	0	0	0	0	0	0	0	0	0	0	335	303	305	307	1
0013	20	1	0	0	0	0	0	0	0	0	0	0	0	0	0	20	1	0	0	0
0014	63	56	66	65	0	0	0	0	0	0	0	0	0	0	0	63	56	66	65	0
Subtotal: PS	417	360	371	372	1	0	0	0	0	0	0	0	0	0	0	417	360	371	372	1
0040	239	0	12	12	0	0	0	0	0	0	0	0	0	0	0	239	0	12	12	0
Subtotal: NPS	239	0	12	12	0	0	0	0	0	0	0	0	0	0	0	239	0	12	12	0
Total 1000	656	360	383	384	1	0	0	0	0	0	0	0	0	0	0	656	360	383	384	1

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,395	1,802	1,864	2,347	483	0	0	0	0	0	0	0	0	0	0	1,395	1,802	1,864	2,347	483
0012	59	46	81	93	11	0	0	0	0	0	0	0	0	0	0	59	46	81	93	11
0013	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	0	0
0014	295	378	391	522	131	0	0	0	0	0	0	0	0	0	0	295	378	391	522	131
Subtotal: PS	1,771	2,235	2,337	2,962	625	0	0	0	0	0	0	0	0	0	0	1,771	2,235	2,337	2,962	625
0020	17	15	20	20	0	0	0	0	0	0	0	0	0	0	0	17	15	20	20	0
0031	40	0	1	1	0	0	0	0	0	0	0	0	0	0	0	40	0	1	1	0
0040	94	81	145	145	0	0	0	0	0	0	0	0	0	0	0	94	81	145	145	0
0041	284	242	322	322	0	0	0	0	0	0	0	0	0	0	0	284	242	322	322	0
0070	20	8	24	24	0	0	0	0	0	0	0	0	0	0	0	20	8	24	24	0
Subtotal: NPS	455	346	512	512	0	0	0	0	0	0	0	0	0	0	0	455	346	512	512	0
Total 2000	2,226	2,581	2,849	3,474	625	0	0	0	0	0	0	0	0	0	0	2,226	2,581	2,849	3,474	625
Total budget	2,882	2,940	3,232	3,858	626	0	0	0	0	0	0	0	0	0	0	2,882	2,940	3,232	3,858	626

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,730	2,105	2,170	2,654	485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,730	2,105	2,170	2,654	485
0012	59	46	81	93	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	46	81	93	11
0013	42	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	10	0	0	0
0014	358	434	457	587	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	434	457	587	130
Subtotal: PS	2,188	2,595	2,708	3,334	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,188	2,595	2,708	3,334	626
0020	17	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	20	20	0
0031	40	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	1	1	0
0040	333	81	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	81	157	157	0
0041	284	242	322	322	0	0	0	0	0	0	0	0	0	0	19	22	24	24	0	0	303	264	346	346	0
0070	20	8	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	8	24	24	0
Subtotal: NPS	694	346	524	524	0	0	0	0	0	0	0	0	0	0	19	22	24	24	0	0	713	368	548	548	0
Total budget	2,882	2,940	3,232	3,858	626	0	0	0	0	0	0	0	0	0	19	22	24	24	0	0	2,901	2,962	3,256	3,882	626

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	18	21	20	23	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	20	23	3
Total FTEs	18	21	21	24	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	21	24	3

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,730	2,105	2,170	2,654	485	0	0	0	0	0	0	0	0	0	0	1,730	2,105	2,170	2,654	485
0012	59	46	81	93	11	0	0	0	0	0	0	0	0	0	0	59	46	81	93	11
0013	42	10	0	0	0	0	0	0	0	0	0	0	0	0	0	42	10	0	0	0
0014	358	434	457	587	130	0	0	0	0	0	0	0	0	0	0	358	434	457	587	130
Subtotal: PS	2,188	2,595	2,708	3,334	626	0	0	0	0	0	0	0	0	0	2,188	2,595	2,708	3,334	626	
0020	17	15	20	20	0	0	0	0	0	0	0	0	0	0	0	17	15	20	20	0
0031	40	0	1	1	0	0	0	0	0	0	0	0	0	0	0	40	0	1	1	0
0040	333	81	157	157	0	0	0	0	0	0	0	0	0	0	0	333	81	157	157	0
0041	284	242	322	322	0	0	0	0	0	0	0	0	0	0	0	284	242	322	322	0
0070	20	8	24	24	0	0	0	0	0	0	0	0	0	0	0	20	8	24	24	0
Subtotal: NPS	694	346	524	524	0	0	0	0	0	0	0	0	0	0	694	346	524	524	0	
Total budget	2,882	2,940	3,232	3,858	626	0	0	0	0	0	0	0	0	0	2,882	2,940	3,232	3,858	626	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	18	21	20	23	3	0	0	0	0	0	0	0	0	0	0	18	21	20	23	3
Total FTEs	18	21	21	24	3	0	0	0	0	0	0	0	0	0	18	21	21	24	3	

**FY 2022 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	\$3,858	24.00
Subtotal: Local Fund			\$3,858	24.00
Subtotal: General Fund			\$3,858	24.00
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			\$3,882	24.00