

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	30	42	45	45	1	45	0	45	0	0	0
CONTRACTING AND PROCUREMENT		1020	30	30	33	33	1	33	0	33	0	0	0
INFORMATION TECHNOLOGY		1040	127	99	130	130	-1	130	0	130	0	0	0
FINANCIAL MANAGEMENT		1050	87	88	88	90	1	90	0	90	0	0	0
PERFORMANCE MANAGEMENT		1090	87	88	88	90	1	90	0	90	0	0	0
Subtotal: AGENCY MANAGEMENT			360	348	384	387	3	387	0	387	0	0	0
ZONING SERVICES		2000											
ZONING SERVICES		2010	2,352	2,478	3,238	3,469	231	3,469	0	3,469	0	0	0
INFORMATION MANAGEMENT		2030	227	210	237	244	7	244	0	244	0	0	0
ZONING CERTIFICATIONS		2040	23	24	23	42	19	42	0	42	0	0	0
Subtotal: ZONING SERVICES			2,603	2,712	3,498	3,755	257	3,755	0	3,755	0	0	0
Total: Office of Zoning			2,962	3,060	3,882	4,142	260	4,142	0	4,142	0	0	0

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	303	283	307	310	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	283	307	310	3
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	56	53	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	53	65	65	0
Subtotal: PS	360	336	372	375	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	336	372	375	3
0040	0	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	12	0
Subtotal: NPS	0	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	12	0
Total 1000	360	348	384	387	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	348	384	387	3

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,802	1,809	2,347	2,474	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,802	1,809	2,347	2,474	126
0012	46	82	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	82	93	0	-93
0013	9	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	44	0	0	0
0014	378	396	522	519	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	396	522	519	-3
Subtotal: PS	2,235	2,332	2,962	2,993	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,235	2,332	2,962	2,993	31
0020	15	13	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	13	20	20	0
0031	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
0040	81	122	145	365	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	122	145	365	220
0041	242	217	322	322	0	0	0	0	0	0	0	0	0	0	22	6	24	0	-24	-24	264	222	346	322	-24
0070	8	23	24	54	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	23	24	54	30
Subtotal: NPS	346	375	512	762	250	0	0	0	0	0	0	0	0	0	22	6	24	0	-24	-24	368	380	536	762	226
Total 2000	2,581	2,706	3,474	3,755	281	0	0	0	0	0	0	0	0	0	22	6	24	0	-24	-24	2,603	2,712	3,498	3,755	257
Total budget	2,940	3,054	3,858	4,142	284	0	0	0	0	0	0	0	0	0	22	6	24	0	-24	-24	2,962	3,060	3,882	4,142	260

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	303	283	307	310	3	0	0	0	0	0	0	0	0	0	0	303	283	307	310	3
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	56	53	65	65	0	0	0	0	0	0	0	0	0	0	56	53	65	65	0	
Subtotal: PS	360	336	372	375	3	0	0	0	0	0	0	0	0	0	360	336	372	375	3	
0040	0	12	12	12	0	0	0	0	0	0	0	0	0	0	0	12	12	12	12	0
Subtotal: NPS	0	12	12	12	0	0	0	0	0	0	0	0	0	0	0	12	12	12	12	0
Total 1000	360	348	384	387	3	0	0	0	0	0	0	0	0	0	360	348	384	387	3	

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,802	1,809	2,347	2,474	126	0	0	0	0	0	0	0	0	0	1,802	1,809	2,347	2,474	126	
0012	46	82	93	0	-93	0	0	0	0	0	0	0	0	0	46	82	93	0	-93	
0013	9	44	0	0	0	0	0	0	0	0	0	0	0	0	9	44	0	0	0	
0014	378	396	522	519	-3	0	0	0	0	0	0	0	0	0	378	396	522	519	-3	
Subtotal: PS	2,235	2,332	2,962	2,993	31	0	0	0	0	0	0	0	0	0	2,235	2,332	2,962	2,993	31	
0020	15	13	20	20	0	0	0	0	0	0	0	0	0	0	15	13	20	20	0	
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	81	122	145	365	220	0	0	0	0	0	0	0	0	0	81	122	145	365	220	
0041	242	217	322	322	0	0	0	0	0	0	0	0	0	0	242	217	322	322	0	
0070	8	23	24	54	30	0	0	0	0	0	0	0	0	0	8	23	24	54	30	
Subtotal: NPS	346	375	512	762	250	0	0	0	0	0	0	0	0	0	346	375	512	762	250	
Total 2000	2,581	2,706	3,474	3,755	281	0	0	0	0	0	0	0	0	0	2,581	2,706	3,474	3,755	281	
Total budget	2,940	3,054	3,858	4,142	284	0	0	0	0	0	0	0	0	0	2,940	3,054	3,858	4,142	284	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,105	2,093	2,654	2,784	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,105	2,093	2,654	2,784	130
0012	46	82	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	82	93	0	-93
0013	10	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	44	0	0	0
0014	434	449	587	585	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	449	587	585	-3
Subtotal: PS	2,595	2,668	3,334	3,368	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,595	2,668	3,334	3,368	34
0020	15	13	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	13	20	20	0
0031	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
0040	81	134	157	377	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	134	157	377	220
0041	242	217	322	322	0	0	0	0	0	0	0	0	0	0	0	22	6	24	0	-24	264	222	346	322	-24
0070	8	23	24	54	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	23	24	54	30
Subtotal: NPS	346	386	524	774	250	0	0	0	0	0	0	0	0	0	22	6	24	0	-24	368	392	548	774	226	
Total budget	2,940	3,054	3,858	4,142	284	0	0	0	0	0	0	0	0	0	22	6	24	0	-24	2,962	3,060	3,882	4,142	260	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0011	21	20	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	20	23	24	1
Total FTEs	21	21	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	24	24	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,105	2,093	2,654	2,784	130	0	0	0	0	0	0	0	0	0	0	2,105	2,093	2,654	2,784	130
0012	46	82	93	0	-93	0	0	0	0	0	0	0	0	0	0	46	82	93	0	-93
0013	10	44	0	0	0	0	0	0	0	0	0	0	0	0	0	10	44	0	0	0
0014	434	449	587	585	-3	0	0	0	0	0	0	0	0	0	0	434	449	587	585	-3
Subtotal: PS	2,595	2,668	3,334	3,368	34	0	0	0	0	0	0	0	0	0	0	2,595	2,668	3,334	3,368	34
0020	15	13	20	20	0	0	0	0	0	0	0	0	0	0	0	15	13	20	20	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	81	134	157	377	220	0	0	0	0	0	0	0	0	0	0	81	134	157	377	220
0041	242	217	322	322	0	0	0	0	0	0	0	0	0	0	0	242	217	322	322	0
0070	8	23	24	54	30	0	0	0	0	0	0	0	0	0	0	8	23	24	54	30
Subtotal: NPS	346	386	524	774	250	0	0	0	0	0	0	0	0	0	0	346	386	524	774	250
Total budget	2,940	3,054	3,858	4,142	284	0	0	0	0	0	0	0	0	0	0	2,940	3,054	3,858	4,142	284

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0011	21	20	23	24	1	0	0	0	0	0	0	0	0	0	0	21	20	23	24	1
Total FTEs	21	21	24	24	0	0	0	0	0	0	0	0	0	0	0	21	21	24	24	0

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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	\$4,142	24.00
Subtotal: Local Fund			\$4,142	24.00
Subtotal: General Fund			\$4,142	24.00
Total: Office of Zoning			\$4,142	24.00