

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	PERSONNEL	1010	42	33	45	47	2	47	0	47	0	0	0
	CONTRACTING AND PROCUREMENT	1020	30	33	33	35	2	35	0	35	0	0	0
	INFORMATION TECHNOLOGY	1040	99	98	130	79	-51	79	0	79	0	0	0
	FINANCIAL MANAGEMENT	1050	88	93	90	94	5	94	0	94	0	0	0
	PERFORMANCE MANAGEMENT	1090	88	93	90	94	5	94	0	94	0	0	0
Subtotal: AGENCY MANAGEMENT			348	351	387	350	-37	350	0	350	0	0	0
ZONING SERVICES		2000											
	ZONING SERVICES	2010	2,478	3,295	3,469	3,484	15	3,484	0	3,484	0	0	0
	INFORMATION MANAGEMENT	2030	210	216	244	199	-45	199	0	199	0	0	0
	ZONING CERTIFICATIONS	2040	24	36	42	52	10	52	0	52	0	0	0
Subtotal: ZONING SERVICES			2,712	3,547	3,755	3,734	-21	3,734	0	3,734	0	0	0
Total: Office of Zoning			3,060	3,898	4,142	4,085	-58	4,085	0	4,085	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	283	289	310	279	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	289	310	279	-31
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	53	53	65	59	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53	65	59	-6
Subtotal: PS	336	351	375	338	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	351	375	338	-37
0040	12	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	12	12	0
Subtotal: NPS	12	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	12	12	0
Total 1000	348	351	387	350	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	351	387	350	-37

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,809	2,444	2,474	2,623	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,809	2,444	2,474	2,623	149
0012	82	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	27	0	0	0
0013	44	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	130	0	0	0
0014	396	459	519	557	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	459	519	557	38
Subtotal: PS	2,332	3,060	2,993	3,180	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,332	3,060	2,993	3,180	187
0020	13	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	19	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	122	136	365	158	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	136	365	158	-207
0041	217	308	322	352	30	0	0	0	0	0	0	0	0	0	6	7	0	0	0	0	222	315	322	352	30
0070	23	17	54	24	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	54	24	-30
Subtotal: NPS	375	480	762	555	-207	0	0	0	0	0	0	0	0	0	6	7	0	0	0	0	380	487	762	555	-207
Total 2000	2,706	3,540	3,755	3,734	-21	0	0	0	0	0	0	0	0	0	6	7	0	0	0	0	2,712	3,547	3,755	3,734	-21
Total budget	3,054	3,891	4,142	4,085	-58	0	0	0	0	0	0	0	0	0	6	7	0	0	0	0	3,060	3,898	4,142	4,085	-58

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	283	289	310	279	-31	0	0	0	0	0	0	0	0	0	0	283	289	310	279	-31
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	53	53	65	59	-6	0	0	0	0	0	0	0	0	0	0	53	53	65	59	-6
Subtotal: PS	336	351	375	338	-37	0	0	0	0	0	0	0	0	0	0	336	351	375	338	-37
0040	12	0	12	12	0	0	0	0	0	0	0	0	0	0	0	12	0	12	12	0
Subtotal: NPS	12	0	12	12	0	0	0	0	0	0	0	0	0	0	12	0	12	12	0	
Total 1000	348	351	387	350	-37	0	0	0	0	0	0	0	0	0	348	351	387	350	-37	

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,809	2,444	2,474	2,623	149	0	0	0	0	0	0	0	0	0	0	1,809	2,444	2,474	2,623	149
0012	82	27	0	0	0	0	0	0	0	0	0	0	0	0	0	82	27	0	0	0
0013	44	130	0	0	0	0	0	0	0	0	0	0	0	0	0	44	130	0	0	0
0014	396	459	519	557	38	0	0	0	0	0	0	0	0	0	0	396	459	519	557	38
Subtotal: PS	2,332	3,060	2,993	3,180	187	0	0	0	0	0	0	0	0	0	0	2,332	3,060	2,993	3,180	187
0020	13	19	20	20	0	0	0	0	0	0	0	0	0	0	0	13	19	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	122	136	365	158	-207	0	0	0	0	0	0	0	0	0	0	122	136	365	158	-207
0041	217	308	322	352	30	0	0	0	0	0	0	0	0	0	0	217	308	322	352	30
0070	23	17	54	24	-30	0	0	0	0	0	0	0	0	0	0	23	17	54	24	-30
Subtotal: NPS	375	480	762	555	-207	0	0	0	0	0	0	0	0	0	0	375	480	762	555	-207
Total 2000	2,706	3,540	3,755	3,734	-21	0	0	0	0	0	0	0	0	0	0	2,706	3,540	3,755	3,734	-21
Total budget	3,054	3,891	4,142	4,085	-58	0	0	0	0	0	0	0	0	0	0	3,054	3,891	4,142	4,085	-58

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,093	2,733	2,784	2,902	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,093	2,733	2,784	2,902	118
0012	82	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	27	0	0	0
0013	44	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	140	0	0	0
0014	449	512	585	617	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	512	585	617	32
Subtotal: PS	2,668	3,411	3,368	3,518	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,668	3,411	3,368	3,518	150
0020	13	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	19	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	134	136	377	170	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	136	377	170	-207
0041	217	308	322	352	30	0	0	0	0	0	0	0	0	0	6	7	0	0	0	0	222	315	322	352	30
0070	23	17	54	24	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	54	24	-30
Subtotal: NPS	386	480	774	566	-207	0	0	0	0	0	0	0	0	0	6	7	0	0	0	0	392	487	774	566	-207
Total budget	3,054	3,891	4,142	4,085	-58	0	0	0	0	0	0	0	0	0	6	7	0	0	0	0	3,060	3,898	4,142	4,085	-58

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	20	205	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	205	24	24	0
0012	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0
Total FTEs	21	214	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	214	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,093	2,733	2,784	2,902	118	0	0	0	0	0	0	0	0	0	0	2,093	2,733	2,784	2,902	118
0012	82	27	0	0	0	0	0	0	0	0	0	0	0	0	0	82	27	0	0	0
0013	44	140	0	0	0	0	0	0	0	0	0	0	0	0	44	140	0	0	0	
0014	449	512	585	617	32	0	0	0	0	0	0	0	0	0	449	512	585	617	32	
Subtotal: PS	2,668	3,411	3,368	3,518	150	0	0	0	0	0	0	0	0	0	2,668	3,411	3,368	3,518	150	
0020	13	19	20	20	0	0	0	0	0	0	0	0	0	0	13	19	20	20	0	
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	134	136	377	170	-207	0	0	0	0	0	0	0	0	0	134	136	377	170	-207	
0041	217	308	322	352	30	0	0	0	0	0	0	0	0	0	217	308	322	352	30	
0070	23	17	54	24	-30	0	0	0	0	0	0	0	0	0	23	17	54	24	-30	
Subtotal: NPS	386	480	774	566	-207	0	0	0	0	0	0	0	0	0	386	480	774	566	-207	
Total budget	3,054	3,891	4,142	4,085	-58	0	0	0	0	0	0	0	0	0	3,054	3,891	4,142	4,085	-58	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	20	205	24	24	0	0	0	0	0	0	0	0	0	0	20	205	24	24	0	
0012	1	9	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0	
Total FTEs	21	214	24	24	0	0	0	0	0	0	0	0	0	0	21	214	24	24	0	

**FY 2024 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	\$4,085	24.00
Subtotal: Local Fund			\$4,085	24.00
Subtotal: General Fund			\$4,085	24.00
Total: Office of Zoning			\$4,085	24.00