

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Zoning	Name	BJO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	31	27	27	0	27	0	27	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	10	11	0	11	0	11	0	0	0
	CONTRACTING AND PROCUREMENT	1020	62	40	42	2	42	0	42	0	0	0
	PROPERTY MANAGEMENT	1030	155	10	10	0	10	0	10	0	0	0
	INFORMATION TECHNOLOGY	1040	90	88	89	2	89	0	89	0	0	0
	FINANCIAL MANAGEMENT	1050	29	28	29	1	29	0	29	0	0	0
	LEGAL	1060	323	348	352	4	352	0	352	0	0	0
	COMMUNICATIONS	1080	62	63	65	1	65	0	65	0	0	0
	CUSTOMER SERVICE	1085	130	111	114	3	114	0	114	0	0	0
	PERFORMANCE MANAGEMENT	1090	14	14	14	0	14	0	14	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		907	739	751	12	751	0	751	0	0	0
	ZONING SERVICES	2000										
	ZONING SERVICES	2010	1,853	1,614	1,585	-29	1,561	0	1,561	0	0	24
	COMPLIANCE REVIEW	2020	71	53	58	5	58	0	58	0	0	0
	INFORMATION MANAGEMENT	2030	109	106	108	2	108	0	108	0	0	0
	ZONING CERTIFICATIONS	2040	65	65	66	1	66	0	66	0	0	0
	Subtotal: ZONING SERVICES		2,098	1,838	1,816	-22	1,792	0	1,792	0	0	24
	Total: Office of Zoning		3,005	2,577	2,568	-10	2,544	0	2,544	0	0	24

FY 2012 Proposed 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	494	490	468	-22	0	0	0	0	0	0	0	0	0	0	0	0	494	490	468	-22
0012	19	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	19	0	23	23
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	97	96	107	11	0	0	0	0	0	0	0	0	0	0	0	0	97	96	107	11
Subtotal: PS	613	586	598	12	0	0	0	0	0	0	0	0	0	0	0	0	613	586	598	12
0030	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	139	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	139	153	153	0
Subtotal: NPS	295	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	295	153	153	0
Total 1000	907	739	751	12	0	0	0	0	0	0	0	0	0	0	0	0	907	739	751	12

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	923	1,071	916	-156	0	0	0	0	0	0	0	0	0	0	0	0	923	1,071	916	-156
0012	94	0	139	139	0	0	0	0	0	0	0	0	0	0	0	0	94	0	139	139
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	201	213	230	17	0	0	0	0	0	0	0	0	0	0	0	0	201	213	230	17
Subtotal: PS	1,266	1,284	1,284	0	0	0	0	0	0	0	0	0	0	0	0	0	1,266	1,284	1,284	0
0020	49	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	49	36	37	1
0040	116	157	147	-10	0	0	0	0	0	0	0	0	0	0	0	0	116	157	147	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	19	24	24	0	606	331	318	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: NPS	812	530	508	-22	0	0	0	0	0	0	0	0	19	24	24	0	831	554	532	-22
Total 2000	2,078	1,814	1,792	-22	0	0	0	0	0	0	0	0	19	24	24	0	2,098	1,838	1,816	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	19	24	24	0	3,005	2,577	2,568	-10

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BJO Office of Zoning

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	494	490	468	-22	0	0	0	0	0	0	0	0	494	490	468	-22
0012	19	0	23	23	0	0	0	0	0	0	0	0	19	0	23	23
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	97	96	107	11	0	0	0	0	0	0	0	0	97	96	107	11
Subtotal: PS	613	586	598	12	0	0	0	0	0	0	0	0	613	586	598	12
0030	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	139	153	153	0	0	0	0	0	0	0	0	0	139	153	153	0
Subtotal: NPS	295	153	153	0	0	0	0	0	0	0	0	0	295	153	153	0
Total 1000	907	739	751	12	0	0	0	0	0	0	0	0	907	739	751	12

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	923	1,071	916	-156	0	0	0	0	0	0	0	0	923	1,071	916	-156
0012	94	0	139	139	0	0	0	0	0	0	0	0	94	0	139	139
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	201	213	230	17	0	0	0	0	0	0	0	0	201	213	230	17
Subtotal: PS	1,266	1,284	1,284	0	0	0	0	0	0	0	0	0	1,266	1,284	1,284	0
0020	49	36	37	1	0	0	0	0	0	0	0	0	49	36	37	1
0040	116	157	147	-10	0	0	0	0	0	0	0	0	116	157	147	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	586	307	294	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: NPS	812	530	508	-22	0	0	0	0	0	0	0	0	812	530	508	-22
Total 2000	2,078	1,814	1,792	-22	0	0	0	0	0	0	0	0	2,078	1,814	1,792	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	2,986	2,553	2,544	-10

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,417	1,561	1,383	-178	0	0	0	0	0	0	0	0	0	0	0	0	1,417	1,561	1,383	-178
0012	113	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	113	0	162	162
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	298	309	338	28	0	0	0	0	0	0	0	0	0	0	0	0	298	309	338	28
Subtotal: <i>PS</i>	1,879	1,870	1,883	12	0	0	0	0	0	0	0	0	0	0	0	0	1,879	1,870	1,883	12
0020	49	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	49	36	37	1
0030	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	255	310	300	-10	0	0	0	0	0	0	0	0	0	0	0	0	255	310	300	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	19	24	24	0	606	331	318	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: <i>NPS</i>	1,106	683	661	-22	0	0	0	0	0	0	0	0	19	24	24	0	1,126	707	685	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	19	24	24	0	3,005	2,577	2,568	-10

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	19	19	16	-3	0	0	0	0	0	0	0	0	0	0	0	0	19	19	16	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,417	1,561	1,383	-178	0	0	0	0	0	0	0	0	1,417	1,561	1,383	-178
0012	113	0	162	162	0	0	0	0	0	0	0	0	113	0	162	162
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	298	309	338	28	0	0	0	0	0	0	0	0	298	309	338	28
Subtotal: PS	1,879	1,870	1,883	12	0	0	0	0	0	0	0	0	1,879	1,870	1,883	12
0020	49	36	37	1	0	0	0	0	0	0	0	0	49	36	37	1
0030	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	255	310	300	-10	0	0	0	0	0	0	0	0	255	310	300	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	586	307	294	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: NPS	1,106	683	661	-22	0	0	0	0	0	0	0	0	1,106	683	661	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	2,986	2,553	2,544	-10

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	19	19	16	-3	0	0	0	0	0	0	0	0	19	19	16	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0

FY 2012 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
80

BJO Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,544	19.01
Subtotal: Local Fund			\$2,544	19.01
Subtotal: General Fund			\$2,544	19.01
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$24	0.00
Subtotal: Intradistrict Funds			\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Total: Office of Zoning			\$2,568	19.01