FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF ZONING *Name*	BJ0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF ZONING (CC)	**1000**										
OFFICE OF ZONING (RC)	0100	2,371	2,553	0	-2,553	0	0	0	0	0	0
Subtotal: OFFICE OF ZONING (CC)		2,371	2,553	0	-2,553	0	0	0	0	0	0
Total: Office of Zoning		2,371	2,553	0	-2,553	0	0	0	0	0	0

OFFICE OF ZONING *Name*	BJ0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	46	46	46	0	46	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	113	113	113	0	113	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	54	54	54	0	54	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	66	66	66	0	66	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	198	198	198	0	198	0	0	0
LEGAL	1060	0	0	65	65	65	0	65	0	0	0
COMMUNICATIONS	1080	0	0	48	48	48	0	48	0	0	0
CUSTOMER SERVICE	1085	0	0	62	62	62	0	62	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	11	11	11	0	11	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	663	663	663	0	663	0	0	0
ZONING SERVICES	**2000**										
ZONING SERVICES	2010	0	0	1,560	1,560	1,560	0	1,560	0	0	0
COMPLIANCE REVIEW	2020	0	0	72	72	72	0	72	0	0	0
INFORMATION MANAGEMENT	2030	0	0	213	213	213	0	213	0	0	0
ZONING CERTIFICATIONS	2040	0	0	75	75	75	0	75	0	0	0
Subtotal: ZONING SERVICES		0	0	1,921	1,921	1,921	0	1,921	0	0	0
Total: Office of Zoning		0	0	2,584	2,584	2,584	0	2,584	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)'

BJ0 Office of Zoning

1000 OFFICE OF ZONING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,072	1,128	0	-1,128	70	0	0	0	0	0	0	0	0	0	0	0	1,142	1,128	0	-1,128
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	198	171	0	-171	0	0	0	0	0	0	0	0	0	0	0	0	198	171	0	-171
Subtotal: *PS*	1,276	1,299	0	-1,299	70	0	0	0	0	0	0	0	0	0	0	0	1,346	1,299	0	-1,299
0020	52	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	52	56	0	-56
0030	15	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	15	38	0	-38
0031	14	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	14	25	0	-25
0032	10	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	10	37	0	-37
0033	8	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	-17
0034	13	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	13	21	0	-21
0040	197	277	0	-277	0	0	0	0	0	0	0	0	0	0	0	0	197	277	0	-277
0041	645	712	0	-712	0	0	0	0	0	0	0	0	0	0	0	0	645	712	0	-712
0070	71	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	71	71	0	-71
Subtotal: *NPS*	1,025	1,254	0	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,254	0	-1,254
Total 1000	2,302	2,553	0	-2,553	70	0	0	0	0	0	0	0	0	0	0	0	2,371	2,553	0	-2,553
Total Budget	2,302	2,553	0	-2,553	70	0	0	0	0	0	0	0	0	0	0	0	2,371	2,553	0	-2,553

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)'

BJ0 Office of Zoning

1000 OFFICE OF ZONING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,072	1,128	0	-1,128	0	0	0	0	1,072	1,128	0	-1,128
0012	1	0	0	0	0	0	0	0	1	0	0	0
0013	4	0	0	0	0	0	0	0	4	0	0	0
0014	198	171	0	-171	0	0	0	0	198	171	0	-171
Subtotal: *PS*	1,276	1,299	0	-1,299	0	0	0	0	1,276	1,299	0	-1,299
0020	52	56	0	-56	0	0	0	0	52	56	0	-56
0030	15	38	0	-38	0	0	0	0	15	38	0	-38
0031	14	25	0	-25	0	0	0	0	14	25	0	-25
0032	10	37	0	-37	0	0	0	0	10	37	0	-37
0033	8	17	0	-17	0	0	0	0	8	17	0	-17
0034	13	21	0	-21	0	0	0	0	13	21	0	-21
0040	197	277	0	-277	0	0	0	0	197	277	0	-277
0041	645	712	0	-712	0	0	0	0	645	712	0	-712
0070	71	71	0	-71	0	0	0	0	71	71	0	-71
Subtotal: *NPS*	1,025	1,254	0	-1,254	0	0	0	0	1,025	1,254	0	-1,254
Total: 1000	2,302	2,553	0	-2,553	0	0	0	0	2,302	2,553	0	-2,553
Total Budget	2,302	2,553	0	-2,553	0	0	0	0	2,302	2,553	0	-2,553

BJ0 Office of Zoning

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340
0014	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: *PS*	0	0	399	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	399
0030	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0034	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0035	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: *NPS*	0	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264
Total 1000	0	0	663	663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	663

2000 ZONING SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	873	873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	873	873
0014	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *PS*	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
0040	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0041	0	0	598	598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	598
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *NPS*	0	0	898	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	898	898
Total 2000	0	0	1,921	1,921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,921	1,921
Total Budget	0	0	2,584	2,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,584	2,584

BJ0 Office of Zoning

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	340	340	0	0	0	0	0	0	340	340
0014	0	0	58	58	0	0	0	0	0	0	58	58
Subtotal: *PS*	0	0	399	399	0	0	0	0	0	0	399	399
0030	0	0	31	31	0	0	0	0	0	0	31	31
0031	0	0	20	20	0	0	0	0	0	0	20	20
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	19	19	0	0	0	0	0	0	19	19
0034	0	0	26	26	0	0	0	0	0	0	26	26
0035	0	0	41	41	0	0	0	0	0	0	41	41
0040	0	0	104	104	0	0	0	0	0	0	104	104
0041	0	0	21	21	0	0	0	0	0	0	21	21
Subtotal: *NPS*	0	0	264	264	0	0	0	0	0	0	264	264
Total: 1000	0	0	663	663	0	0	0	0	0	0	663	663

2000 ZONING SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	873	873	0	0	0	0	0	0	873	873
0014	0	0	150	150	0	0	0	0	0	0	150	150
Subtotal: *PS*	0	0	1,023	1,023	0	0	0	0	0	0	1,023	1,023
0020	0	0	56	56	0	0	0	0	0	0	56	56
0040	0	0	172	172	0	0	0	0	0	0	172	172
0041	0	0	598	598	0	0	0	0	0	0	598	598
0070	0	0	71	71	0	0	0	0	0	0	71	71
Subtotal: *NPS*	0	0	898	898	0	0	0	0	0	0	898	898
Total: 2000	0	0	1,921	1,921	0	0	0	0	0	0	1,921	1,921
Total Budget	0	0	2,584	2,584	0	0	0	0	0	0	2,584	2,584

BJ0 Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,072	1,128	1,214	85	70	0	0	0	0	0	0	0	0	0	0	0	1,142	1,128	1,214	85
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	198	171	208	37	0	0	0	0	0	0	0	0	0	0	0	0	198	171	208	37
Subtotal: *PS*	1,276	1,299	1,422	123	70	0	0	0	0	0	0	0	0	0	0	0	1,346	1,299	1,422	123
0020	52	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	52	56	56	0
0030	15	38	31	-6	0	0	0	0	0	0	0	0	0	0	0	0	15	38	31	-6
0031	14	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	14	25	20	-5
0032	10	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	10	37	0	-37
0033	8	17	19	2	0	0	0	0	0	0	0	0	0	0	0	0	8	17	19	2
0034	13	21	26	5	0	0	0	0	0	0	0	0	0	0	0	0	13	21	26	5
0035	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	197	277	277	0	0	0	0	0	0	0	0	0	0	0	0	0	197	277	277	0
0041	645	712	619	-93	0	0	0	0	0	0	0	0	0	0	0	0	645	712	619	-93
0070	71	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	71	0
Subtotal: *NPS*	1,025	1,254	1,162	-92	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,254	1,162	-92
Total Budget	2,302	2,553	2,584	30	70	0	0	0	0	0	0	0	0	0	0	0	2,371	2,553	2,584	30

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	0
Total FTEs	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	0

BJ0 Office of Zoning

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,072	1,128	1,214	85	0	0	0	0	1,072	1,128	1,214	85
0012	1	0	0	0	0	0	0	0	1	0	0	0
0013	4	0	0	0	0	0	0	0	4	0	0	0
0014	198	171	208	37	0	0	0	0	198	171	208	37
Subtotal: *PS*	1,276	1,299	1,422	123	0	0	0	0	1,276	1,299	1,422	123
0020	52	56	56	0	0	0	0	0	52	56	56	0
0030	15	38	31	-6	0	0	0	0	15	38	31	-6
0031	14	25	20	-5	0	0	0	0	14	25	20	-5
0032	10	37	0	-37	0	0	0	0	10	37	0	-37
0033	8	17	19	2	0	0	0	0	8	17	19	2
0034	13	21	26	5	0	0	0	0	13	21	26	5
0035	0	0	41	41	0	0	0	0	0	0	41	41
0040	197	277	277	0	0	0	0	0	197	277	277	0
0041	645	712	619	-93	0	0	0	0	645	712	619	-93
0070	71	71	71	0	0	0	0	0	71	71	71	0
Subtotal: *NPS*	1,025	1,254	1,162	-92	0	0	0	0	1,025	1,254	1,162	-92
Total Budget	2,302	2,553	2,584	30	0	0	0	0	2,302	2,553	2,584	30

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	16	17	17	0	0	0	0	0	16	17	17	0
Total FTEs	16	17	17	0	0	0	0	0	16	17	17	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

BJ0 Office of Zoning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$2,584	17.00
	Subtotal: Local Fund			**$2,584**	**17.00**
Subtotal: General Fund				**$2,584**	**17.00**
Total: Gross Funds				**$2,584**	**17.00**