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)'

D.C. RETIREMENT BOARD *Name*	DY0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMIN	**1000**										
ADMIN	1100	7,446	13,895	0	-13,895	0	0	0	0	0	0
Subtotal: ADMIN		7,446	13,895	0	-13,895	0	0	0	0	0	0
Total: D.C. Retirement Board		7,446	13,895	0	-13,895	0	0	0	0	0	0

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

Program Summary by Activity

Schedule

30-PBB

D.C. RETIREMENT BOARD *Name*	DY0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DCRB	**1000**										
DCRB	1100	0	0	15,277	15,277	0	15,277	15,277	0	0	0
Subtotal: DCRB		0	0	15,277	15,277	0	15,277	15,277	0	0	0
Total: D.C. Retirement Board		0	0	15,277	15,277	0	15,277	15,277	0	0	0

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

DY0 D.C. Retirement Board

1000 DCRB

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	946	1,163	0	-1,163	0	0	0	0	0	0	0	0	0	0	0	0	946	1,163	0	-1,163
0012	58	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	58	150	0	-150
0013	42	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	42	20	0	-20
0014	135	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	135	186	0	-186
0015	1	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	1	57	0	-57
Subtotal: *PS*	1,181	1,577	0	-1,577	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,577	0	-1,577
0020	105	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	105	145	0	-145
0031	6	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	6	15	0	-15
0032	216	233	0	-233	0	0	0	0	0	0	0	0	0	0	0	0	216	233	0	-233
0040	5,874	11,873	0	-11,873	0	0	0	0	0	0	0	0	0	0	0	0	5,874	11,873	0	-11,873
0070	64	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	64	51	0	-51
Subtotal: *NPS*	6,265	12,318	0	-12,318	0	0	0	0	0	0	0	0	0	0	0	0	6,265	12,318	0	-12,318
Total 1000	7,446	13,895	0	-13,895	0	0	0	0	0	0	0	0	0	0	0	0	7,446	13,895	0	-13,895
Total Budget	7,446	13,895	0	-13,895	0	0	0	0	0	0	0	0	0	0	0	0	7,446	13,895	0	-13,895

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

DY0 D.C. Retirement Board

1000 DCRB

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	0	0	946	1,163	0	-1,163	946	1,163	0	-1,163
0012	0	0	0	0	58	150	0	-150	58	150	0	-150
0013	0	0	0	0	42	20	0	-20	42	20	0	-20
0014	0	0	0	0	135	186	0	-186	135	186	0	-186
0015	0	0	0	0	1	57	0	-57	1	57	0	-57
Subtotal: *PS*	0	0	0	0	1,181	1,577	0	-1,577	1,181	1,577	0	-1,577
0020	0	0	0	0	105	145	0	-145	105	145	0	-145
0031	0	0	0	0	6	15	0	-15	6	15	0	-15
0032	0	0	0	0	216	233	0	-233	216	233	0	-233
0040	0	0	0	0	5,874	11,873	0	-11,873	5,874	11,873	0	-11,873
0070	0	0	0	0	64	51	0	-51	64	51	0	-51
Subtotal: *NPS*	0	0	0	0	6,265	12,318	0	-12,318	6,265	12,318	0	-12,318
Total: 1000	0	0	0	0	7,446	13,895	0	-13,895	7,446	13,895	0	-13,895
Total Budget	0	0	0	0	7,446	13,895	0	-13,895	7,446	13,895	0	-13,895

DY0 D.C. Retirement Board

1000 DCRB

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	1,122	1,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,122	1,122
0012	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
0013	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0014	0	0	182	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	182
0015	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
Subtotal: *PS*	0	0	1,554	1,554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,554	1,554
0020	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0032	0	0	226	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	226
0034	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	13,118	13,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,118	13,118
0070	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
Subtotal: *NPS*	0	0	13,723	13,723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,723	13,723
Total 1000	0	0	15,277	15,277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,277	15,277
Total Budget	0	0	15,277	15,277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,277	15,277

DY0 D.C. Retirement Board

1000 DCRB

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	0	0	0	0	1,122	1,122	0	0	1,122	1,122
0012	0	0	0	0	0	0	160	160	0	0	160	160
0013	0	0	0	0	0	0	34	34	0	0	34	34
0014	0	0	0	0	0	0	182	182	0	0	182	182
0015	0	0	0	0	0	0	56	56	0	0	56	56
Subtotal: *PS*	0	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554
0020	0	0	0	0	0	0	160	160	0	0	160	160
0031	0	0	0	0	0	0	20	20	0	0	20	20
0032	0	0	0	0	0	0	226	226	0	0	226	226
0034	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	13,118	13,118	0	0	13,118	13,118
0070	0	0	0	0	0	0	197	197	0	0	197	197
Subtotal: *NPS*	0	0	0	0	0	0	13,723	13,723	0	0	13,723	13,723
Total: 1000	0	0	0	0	0	0	15,277	15,277	0	0	15,277	15,277
Total Budget	0	0	0	0	0	0	15,277	15,277	0	0	15,277	15,277

DY0 D.C. Retirement Board

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	946	1,163	1,122	-41	0	0	0	0	0	0	0	0	0	0	0	0	946	1,163	1,122	-41
0012	58	150	160	10	0	0	0	0	0	0	0	0	0	0	0	0	58	150	160	10
0013	42	20	34	14	0	0	0	0	0	0	0	0	0	0	0	0	42	20	34	14
0014	135	186	182	-4	0	0	0	0	0	0	0	0	0	0	0	0	135	186	182	-4
0015	1	57	56	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	57	56	-1
Subtotal: *PS*	1,181	1,577	1,554	-23	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,577	1,554	-23
0020	105	145	160	15	0	0	0	0	0	0	0	0	0	0	0	0	105	145	160	15
0031	6	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	6	15	20	5
0032	216	233	226	-7	0	0	0	0	0	0	0	0	0	0	0	0	216	233	226	-7
0034	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	5,874	11,873	13,118	1,245	0	0	0	0	0	0	0	0	0	0	0	0	5,874	11,873	13,118	1,245
0070	64	51	197	146	0	0	0	0	0	0	0	0	0	0	0	0	64	51	197	146
Subtotal: *NPS*	6,265	12,318	13,723	1,405	0	0	0	0	0	0	0	0	0	0	0	0	6,265	12,318	13,723	1,405
Total Budget	7,446	13,895	15,277	1,382	0	0	0	0	0	0	0	0	0	0	0	0	7,446	13,895	15,277	1,382

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	12	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	12	13	13	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0

DY0 D.C. Retirement Board

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	0	0	946	1,163	1,122	-41	946	1,163	1,122	-41
0012	0	0	0	0	58	150	160	10	58	150	160	10
0013	0	0	0	0	42	20	34	14	42	20	34	14
0014	0	0	0	0	135	186	182	-4	135	186	182	-4
0015	0	0	0	0	1	57	56	-1	1	57	56	-1
Subtotal: *PS*	0	0	0	0	1,181	1,577	1,554	-23	1,181	1,577	1,554	-23
0020	0	0	0	0	105	145	160	15	105	145	160	15
0031	0	0	0	0	6	15	20	5	6	15	20	5
0032	0	0	0	0	216	233	226	-7	216	233	226	-7
0034	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	5,874	11,873	13,118	1,245	5,874	11,873	13,118	1,245
0070	0	0	0	0	64	51	197	146	64	51	197	146
Subtotal: *NPS*	0	0	0	0	6,265	12,318	13,723	1,405	6,265	12,318	13,723	1,405
Total Budget	0	0	0	0	7,446	13,895	15,277	1,382	7,446	13,895	15,277	1,382

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	0	0	0	0	12	13	13	0	12	13	13	0
0012	0	0	0	0	1	1	1	0	1	1	1	0
Total FTEs	0	0	0	0	13	14	14	0	13	14	14	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

DY0 D.C. Retirement Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Fund				
		1559	DCRB ADMINISTRATIVE EXPENDITURES	$15,277	14.00
	Subtotal: Special Purpose Revenue Fund			**$15,277**	**14.00**
Subtotal: General Fund				**$15,277**	**14.00**
Total: Gross Funds				**$15,277**	**14.00**