FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

D.C. RETIREMENT BOARD *Name*	DY0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMIN	**1000**										
ADMIN	1100	7,168	13,388	13,895	507	0	13,895	13,895	0	0	0
Subtotal: ADMIN		7,168	13,388	13,895	507	0	13,895	13,895	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	0	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		0	0	0	0	0	0	0	0	0	0
Total: D.C. Retirement Board		7,168	13,388	13,895	507	0	13,895	13,895	0	0	0

DY0 D.C. Retirement Board

1000 ADMIN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	846	1,047	1,163	116	0	0	0	0	0	0	0	0	0	0	0	0	846	1,047	1,163	116
0012	65	113	150	38	0	0	0	0	0	0	0	0	0	0	0	0	65	113	150	38
0013	0	149	20	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	149	20	-130
0014	121	184	186	3	0	0	0	0	0	0	0	0	0	0	0	0	121	184	186	3
0015	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
Subtotal: *PS*	1,032	1,493	1,577	84	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,493	1,577	84
0020	85	141	145	4	0	0	0	0	0	0	0	0	0	0	0	0	85	141	145	4
0031	5	32	15	-17	0	0	0	0	0	0	0	0	0	0	0	0	5	32	15	-17
0032	211	245	233	-12	0	0	0	0	0	0	0	0	0	0	0	0	211	245	233	-12
0040	5,820	11,425	11,873	447	0	0	0	0	0	0	0	0	0	0	0	0	5,820	11,425	11,873	447
0070	15	52	51	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	52	51	-1
Subtotal: *NPS*	6,136	11,895	12,318	423	0	0	0	0	0	0	0	0	0	0	0	0	6,136	11,895	12,318	423
Total 1000	7,168	13,388	13,895	507	0	0	0	0	0	0	0	0	0	0	0	0	7,168	13,388	13,895	507

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	7,168	13,388	13,895	507	0	0	0	0	0	0	0	0	0	0	0	0	7,168	13,388	13,895	507

DY0 D.C. Retirement Board

1000 ADMIN

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	846	1,047	1,163	116	846	1,047	1,163	116
0012	0	0	0	0	65	113	150	38	65	113	150	38
0013	0	0	0	0	0	149	20	-130	0	149	20	-130
0014	0	0	0	0	121	184	186	3	121	184	186	3
0015	0	0	0	0	0	0	57	57	0	0	57	57
Subtotal: *PS*	0	0	0	0	1,032	1,493	1,577	84	1,032	1,493	1,577	84
0020	0	0	0	0	85	141	145	4	85	141	145	4
0031	0	0	0	0	5	32	15	-17	5	32	15	-17
0032	0	0	0	0	211	245	233	-12	211	245	233	-12
0040	0	0	0	0	5,820	11,425	11,873	447	5,820	11,425	11,873	447
0070	0	0	0	0	15	52	51	-1	15	52	51	-1
Subtotal: *NPS*	0	0	0	0	6,136	11,895	12,318	423	6,136	11,895	12,318	423
Total: 1000	0	0	0	0	7,168	13,388	13,895	507	7,168	13,388	13,895	507

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9900	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	7,168	13,388	13,895	507	7,168	13,388	13,895	507

DY0 D.C. Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	846	1,047	1,163	116	0	0	0	0	0	0	0	0	0	0	0	0	846	1,047	1,163	116
0012	65	113	150	38	0	0	0	0	0	0	0	0	0	0	0	0	65	113	150	38
0013	0	149	20	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	149	20	-130
0014	121	184	186	3	0	0	0	0	0	0	0	0	0	0	0	0	121	184	186	3
0015	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
Subtotal: *PS*	1,032	1,493	1,577	84	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,493	1,577	84
0020	85	141	145	4	0	0	0	0	0	0	0	0	0	0	0	0	85	141	145	4
0031	5	32	15	-17	0	0	0	0	0	0	0	0	0	0	0	0	5	32	15	-17
0032	211	245	233	-12	0	0	0	0	0	0	0	0	0	0	0	0	211	245	233	-12
0040	5,820	11,425	11,873	447	0	0	0	0	0	0	0	0	0	0	0	0	5,820	11,425	11,873	447
0070	15	52	51	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	52	51	-1
Subtotal: *NPS*	6,136	11,895	12,318	423	0	0	0	0	0	0	0	0	0	0	0	0	6,136	11,895	12,318	423
Total Budget	7,168	13,388	13,895	507	0	0	0	0	0	0	0	0	0	0	0	0	7,168	13,388	13,895	507

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	10	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	13	0
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	10	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	14	0

DY0 D.C. Retirement Board

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	846	1,047	1,163	116	846	1,047	1,163	116
0012	0	0	0	0	65	113	150	38	65	113	150	38
0013	0	0	0	0	0	149	20	-130	0	149	20	-130
0014	0	0	0	0	121	184	186	3	121	184	186	3
0015	0	0	0	0	0	0	57	57	0	0	57	57
Subtotal: *PS*	0	0	0	0	1,032	1,493	1,577	84	1,032	1,493	1,577	84
0020	0	0	0	0	85	141	145	4	85	141	145	4
0031	0	0	0	0	5	32	15	-17	5	32	15	-17
0032	0	0	0	0	211	245	233	-12	211	245	233	-12
0040	0	0	0	0	5,820	11,425	11,873	447	5,820	11,425	11,873	447
0070	0	0	0	0	15	52	51	-1	15	52	51	-1
Subtotal: *NPS*	0	0	0	0	6,136	11,895	12,318	423	6,136	11,895	12,318	423
Total Budget	0	0	0	0	7,168	13,388	13,895	507	7,168	13,388	13,895	507

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	10	13	13	0	10	13	13	0
0012	0	0	0	0	0	1	1	0	0	1	1	0
Total FTEs	0	0	0	0	10	14	14	0	10	14	14	0

FY 2004 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	$13,895	14.00
	Subtotal: Special Purpose Revenue Fund			**$13,895**	**14.00**
Subtotal: General Fund				**$13,895**	**14.00**
Total: Gross Funds				**$13,895**	**14.00**