

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Retirement Board	Name	DY0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT PROGRAM		AMP000												
	INFORMATION TECHNOLOGY SERVICES	AMP012	0	0	12,643	12,632	-11	0	0	0	0	0	12,632	0
	LEGAL SERVICES	AMP014	0	0	3,513	5,407	1,894	0	0	0	0	0	5,407	0
	OPERATIONS MANAGEMENT	AMP029	0	0	8,720	8,174	-546	0	0	0	0	0	8,174	0
	EXECUTIVE ADMINISTRATION	AMP030	0	0	2,971	2,713	-258	0	0	0	0	0	2,713	0
Subtotal: AGENCY MANAGEMENT PROGRAM			0	0	27,847	28,926	1,079	0	0	0	0	0	28,926	0
DC RETIREMENT BOARD OPERATIONS		C00014												
	BENEFITS MANAGEMENT	C01401	0	1	6,969	7,173	204	0	0	0	0	0	7,173	0
	INVESTMENTS MANAGEMENT	C01402	0	0	4,318	3,563	-755	0	0	0	0	0	3,563	0
	TRUSTEES MANAGEMENT	C01403	0	0	556	525	-32	0	0	0	0	0	525	0
Subtotal: DC RETIREMENT BOARD OPERATIONS			0	1	11,843	11,261	-582	0	0	0	0	0	11,261	0
Total: District of Columbia Retirement Board			0	1	39,691	40,187	497	0	0	0	0	0	40,187	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

District of Columbia Retirement Board	DY0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY OPERATIONS DEPARTMENT	C2101										
AGENCY OPERATIONS DEPARTMENT	20071	0	1	39,691	40,187	497	0.00	0.00	94.00	96.00	2.00
Subtotal: AGENCY OPERATIONS DEPARTMENT		0	1	39,691	40,187	497	0.00	0.00	94.00	96.00	2.00
Total: District of Columbia Retirement Board		0	1	39,691	40,187	497	0.00	0.00	94.00	96.00	2.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

DYO District of Columbia Retirement Board

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,134	7,661	527	0	0	0	0	0	0	0	7,134	7,661	527
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	713	766	53	0	0	0	0	0	0	0	713	766	53
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,855	1,915	60	0	0	0	0	0	0	0	1,855	1,915	60
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,702	10,342	640	0	0	0	0	0	0	0	9,702	10,342	640
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	226	-5	0	0	0	0	0	0	0	231	226	-5
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	2,331	97	0	0	0	0	0	0	0	2,234	2,331	97
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,472	6,094	622	0	0	0	0	0	0	0	5,472	6,094	622
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,837	9,572	-265	0	0	0	0	0	0	0	9,837	9,572	-265
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	331	0	0	0	0	0	0	0	0	331	331	0
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	30	-10	0	0	0	0	0	0	0	40	30	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,145	18,584	439	0	0	0	0	0	0	0	18,145	18,584	439
Total AMP000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,847	28,926	1,079	0	0	0	0	0	0	0	27,847	28,926	1,079

CO0014 Dc Retirement Board Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,093	5,750	656	0	0	0	0	0	0	0	5,093	5,750	656
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	-84	0	0	0	0	0	0	0	84	0	-84
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	575	57	0	0	0	0	0	0	0	518	575	57
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1,346	1,437	91	0	0	0	0	0	0	1	1,346	1,437	91
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	0	0	0	0	0	0	0	35	35	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7,076	7,797	721	0	0	0	0	0	0	1	7,076	7,797	721
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	56	-220	0	0	0	0	0	0	0	276	56	-220
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,821	1,318	-503	0	0	0	0	0	0	0	1,821	1,318	-503
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,630	2,050	-580	0	0	0	0	0	0	0	2,630	2,050	-580
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	1	0	-1
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,767	3,464	-1,303	0	0	0	0	0	0	0	4,767	3,464	-1,303
Total CO0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11,843	11,261	-582	0	0	0	0	0	0	1	11,843	11,261	-582
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	39,691	40,187	497	0	0	0	0	0	0	1	39,691	40,187	497

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

DY0 District of Columbia Retirement Board

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

DY0 District of Columbia Retirement Board

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,227	13,410	1,183	0	0	0	0	0	0	0	12,227	13,410	1,183
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	-84	0	0	0	0	0	0	0	84	0	-84
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	1,341	110	0	0	0	0	0	0	0	1,231	1,341	110
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3,201	3,353	152	0	0	0	0	0	0	1	3,201	3,353	152
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	0	0	0	0	0	0	0	35	35	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	16,778	18,139	1,361	0	0	0	0	0	0	1	16,778	18,139	1,361
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	282	-225	0	0	0	0	0	0	0	507	282	-225
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	2,331	97	0	0	0	0	0	0	0	2,234	2,331	97
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,293	7,412	120	0	0	0	0	0	0	0	7,293	7,412	120
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,467	11,622	-845	0	0	0	0	0	0	0	12,467	11,622	-845
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	331	-1	0	0	0	0	0	0	0	332	331	-1
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	70	-10	0	0	0	0	0	0	0	80	70	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,912	22,048	-864	0	0	0	0	0	0	0	22,912	22,048	-864
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	39,691	40,187	497	0	0	0	0	0	0	1	39,691	40,187	497

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	96	2	0	0	0	0	0	0	0	94	96	2
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	96	2	0	0	0	0	0	0	0	94	96	2

Full Time Equivalent (FTEs)

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
ENTERPRISE AND OTHER FUNDS - DY0				
Enterprise And Other - Pension				
	7162001	ENTERPRISE AND OTHER FUNDS - DY0	\$34,442	96.00
Subtotal: Enterprise And Other - Pension			\$34,442	96.00
Subtotal: ENTERPRISE AND OTHER FUNDS - DY0			\$34,442	96.00
ENTERPRISE AND OTHER FUNDS-DY0 TREASURY				
Enterprise And Other - Pension				
	7162003	ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	\$5,745	0.00
Subtotal: Enterprise And Other - Pension			\$5,745	0.00
Subtotal: ENTERPRISE AND OTHER FUNDS-DY0 TREASURY			\$5,745	0.00
Total: District of Columbia Retirement Board			\$40,187	96.00