

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

Injured Workers' Insurance Fund

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

SUMMARY OF MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	187.00	191.00	189.00
Total Number of Contractual Positions.....	10.70	14.00	15.00
Salaries, Wages and Fringe Benefits.....	12,475,570	13,345,535	14,750,204
Technical and Special Fees.....	868,339	1,174,764	1,057,731
Operating Expenses.....	12,946,461	7,894,483	14,042,466
Special Fund Expenditure.....	<u>26,290,370</u>	<u>22,414,782</u>	<u>29,850,401</u>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY

PROGRAM DESCRIPTION

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Investment Division is responsible for the management, control and investment of the System's Retirement Accumulation and Annuity Savings Funds. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated management information systems and for maintenance and enhancements of existing systems.

MISSION

To administer the survivor, disability, and retirement benefits of the System's participants, and to ensure that sufficient assets are available to fund the benefits when due.

VISION

A state that provides a fully-funded retirement system that is affordable to all participating employees and provides guaranteed adequate disability, survivor, and retirement benefits.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To invest prudently System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

Objective 1.1 By the end of each fiscal year meet the Board of Trustees' absolute return objective of achieving a real rate of return of at least 3.0%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the 10-year rolling average of the annual national inflation rate	4.7%	4.5%	*	*

Objective 1.2 By the end of each fiscal year meet the Board of Trustees' absolute return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over a 10-year rolling average	(0.4)%	7.16%	*	*

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY (Continued)

Objective 1.3 Over the long term (5-year rolling periods) meet or exceed median peer performance where peers are defined as other public pension funds with assets in excess of \$1 billion.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Difference between the nominal rate of return for the composite portfolio and the nominal median peer return over a 5-year rolling period	(0.56)%	(0.21)%	*	*
MSRPS nominal rate of return over a 5-year rolling period	6.01%	11.26%	*	*
Fair value of investment portfolio at fiscal year end (\$000s)	\$36,029,000	\$40,967,000	*	*
Net investment income earned during the fiscal year (\$000s)	\$3,225,600	\$5,924,070	*	*

Goal 2. To effectively communicate with all retirement plan participants to inform them about the benefits provided by the System and to educate them about planning and preparing for all aspects of their defined benefit system.

Objective 2.1 By the end of fiscal year 2009, 90% of new retirees and active plan participants should feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: The percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the adequacy of information disseminated through individual counseling and through telephone inquiry	87.2%	86.8%	90.0%	90.0%

Objective 2.2 By the end of fiscal year 2009 no more than 7.0 percent of incoming telephone calls will be abandoned by the phone system and waiting time for calls to be answered will be less than 1:45 minutes.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percentage of incoming telephone calls abandoned by the automated telephone system	11.4%	16.6%	7.0%	7.0%
Average telephone waiting time in minutes: seconds	2:46	4:05	1:45	1:45

Goal 3. To accurately and timely pay all retirement allowances provided by State pension law to the System's retirees and their beneficiaries.

Objective 3.1 On an ongoing basis, 98% of retirement allowances will be processed timely.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percentage of retirement applications processed within the stated time frame	99.9%	99.9%	99.0%	99.0%

Objective 3.2 On an ongoing basis 100% of retirement allowances paid will be accurately computed in accordance with the State Pension Law.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percentage of retirement benefit payments accurately computed	99.9%	99.9%	100.0%	100.0%

Note: * Estimates not available. Dollars expressed in thousands.

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	187.00	191.00	189.00
Number of Contractual Positions.....	10.70	14.00	15.00
01 Salaries, Wages and Fringe Benefits.....	<u>12,475,570</u>	<u>13,345,535</u>	<u>14,750,204</u>
02 Technical and Special Fees.....	<u>868,339</u>	<u>1,174,764</u>	<u>1,057,731</u>
03 Communication.....	642,465	682,376	737,655
04 Travel.....	134,877	200,494	205,478
07 Motor Vehicle Operation and Maintenance	123,615	146,587	145,509
08 Contractual Services.....	4,217,708	4,718,373	5,476,517
09 Supplies and Materials	172,988	203,800	260,376
10 Equipment—Replacement	53,485	89,227	339,255
11 Equipment—Additional.....	74,367	55,500	80,050
13 Fixed Charges.....	<u>1,986,336</u>	<u>1,798,126</u>	<u>2,036,148</u>
Total Operating Expenses.....	<u>7,405,841</u>	<u>7,894,483</u>	<u>9,280,988</u>
Total Expenditure	<u>20,749,750</u>	<u>22,414,782</u>	<u>25,088,923</u>
Special Fund Expenditure.....	<u>20,749,750</u>	<u>22,414,782</u>	<u>25,088,923</u>
Special Fund Income:			
G20301 Investment Income.....	<u>20,749,750</u>	<u>22,414,782</u>	<u>25,088,923</u>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

This program identifies defined, current Major Information Technology Development Projects.

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	5,540,620		4,761,478
Total Operating Expenses.....	5,540,620		4,761,478
Total Expenditure	5,540,620		4,761,478
Special Fund Expenditure.....	5,540,620		4,761,478
 Special Fund Income:			
G20301 Investment Income.....	5,540,620		4,761,478

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF

PROGRAM DESCRIPTION

Title 35 of the State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999. That system, under Title 32 of the State Personnel and Pension Article, authorizes employer matching contributions for State Employees' Pension System members who elect to contribute to the supplemental retirement plans. The Match Plan receives dollar-for-dollar matching contributions in eligible participant accounts up to a statutory maximum amount of \$600 per fiscal year as provided in the State Budget.

MISSION

To enable State employees and teachers to participate in voluntary tax sheltered income deferral, tax deferred annuity, and profit sharing and salary reduction savings plans that offer members tax advantages as provided in the Internal Revenue Code.

VISION

A State that sponsors productive voluntary retirement savings programs for all its employees to secure economic stability for themselves and their families in later years.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide clear and complete information about the plans to employees and cultivate informed decisions about participation.

Objective 1.1 To encourage 85% of eligible employees to participate in the plans.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Deferred Compensation (457) Plan members	29,147	30,024	30,800	31,600
Tax Deferred Annuity (403b) Plan members	962	918	900	900
Savings and Investment (401k) Plan members	36,370	37,036	38,000	39,000
Members with multiple Plan accounts*	(7,457)	(7,501)	(7,600)	(7,700)
Outcome: All Plans members	59,022	60,477	62,100	63,800
Plan members as percent of eligible employees	74%	75%	74%	76%
All Plans contributing members	40,869	41,667	42,900	43,800
Contributors as percent of eligible employees	51%	52%	51%	52%

Goal 2. To provide effective, long-term investment opportunities for participants.

Objective 2.1 To maintain plan asset growth illustrative of market performance and prudent participant selections.

Annual Rates of Return as of June 30, 2007	1 Year	3 Years	5 Years	10 Years
Outcome: Average Returns for all Investment Options	18.2%	12.9%	12.2%	10.1%
Average of all Investment Indices	17.4%	12.4%	12.1%	8.1%

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: All plans				
Net total assets** (millions)	\$2,183.8	\$2,530.4	\$2,700.3	\$2,809.8
Invested assets (millions)	\$2,148.1	\$2,496.0	\$2,667.1	\$2,777.8
Outcome: Change over previous fiscal year	9%	16%	7%	4%

Note: * Plan member data are unduplicated counts of participant individuals, some with retirement savings in more than one plan.

** Net Total Assets includes assets such as the cash value of life insurance and annuity reserves for the 457 Plan in addition to Invested Assets.

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>932,777</u>	<u>1,017,464</u>	<u>1,101,664</u>
02 Technical and Special Fees	<u>1,529</u>	<u>5,000</u>	<u>5,000</u>
03 Communication.....	19,820	16,275	28,947
04 Travel	17,871	16,000	17,500
07 Motor Vehicle Operation and Maintenance	14,037	14,796	14,796
08 Contractual Services	230,827	229,808	229,495
09 Supplies and Materials	8,583	11,100	11,300
10 Equipment—Replacement	647	1,000	1,500
11 Equipment—Additional	2,069	5,400	5,400
13 Fixed Charges	<u>93,538</u>	<u>92,064</u>	<u>106,012</u>
Total Operating Expenses.....	<u>387,392</u>	<u>386,443</u>	<u>414,950</u>
Total Expenditure	<u>1,321,698</u>	<u>1,408,907</u>	<u>1,521,614</u>
Special Fund Expenditure.....	<u>1,321,698</u>	<u>1,408,907</u>	<u>1,521,614</u>
Special Fund Income:			
G50301 Participant Charges.....	<u>1,321,698</u>	<u>1,408,907</u>	<u>1,521,614</u>

INJURED WORKERS' INSURANCE FUND

PROGRAM DESCRIPTION

The Injured Worker's Insurance Fund (IWIF) is a non-budgeted, independent entity. IWIF is governed by a Board of nine directors (appointed by the Governor to 5-year terms), which approves the operating and capital budgets. By law, IWIF's calendar year budget is submitted to the General Assembly for informational purposes only. The primary purpose of IWIF is to provide workers' compensation insurance to Maryland-based businesses. IWIF provides workers' compensation insurance to employers who do not wish, or are not allowed, to self-insure. The goal of IWIF is to provide insurance coverage and to pay benefits promptly to injured workers and dependents. Financing for IWIF is derived solely from its premium and investment income.

MISSION

The mission of the Injured Workers' Insurance Fund is to provide high-quality workers' compensation services at a fair market price for the benefit of all Marylanders. In providing this service, IWIF adds to the economic vitality of the State and supports the financial stability of Maryland businesses.

VISION

To be the workers' compensation insurer of choice for Maryland.

KEY GOALS

- Goal 1.** To intensify our commitment to being customer-driven so as to provide superior internal and external service.
- Goal 2.** To create an internal organization structure that will help spur profitable growth.
- Goal 3.** To maximize operating efficiencies, enhance management of financial and human assets, and lead in the marketplace by leveraging technology.
- Goal 4.** To create and maintain a high-performance culture that motivates, challenges and rewards employees.
- Goal 5.** To brand IWIF with workplace safety. Create and respond to market opportunities.

INJURED WORKERS' INSURANCE FUND

SUMMARY OF INJURED WORKERS' INSURANCE FUND

	2007 Estimated	2008 Estimated	2009 Estimated
Number of Authorized Positions	404.00	404.00	
01 Salaries, Wages and Fringe Benefits	33,225,000	35,835,000	
02 Technical and Special Fees	500,000	475,000	
03 Communication	1,145,000	1,090,000	
04 Travel	275,000	295,000	
06 Fuel and Utilities	97,000	105,000	
07 Motor Vehicle Operation and Maintenance	53,000	55,000	
08 Contractual Services	3,715,000	3,375,000	
09 Supplies and Materials	600,000	625,000	
10 Equipment—Replacement	275,000	260,000	
11 Equipment—Additional	4,000	3,000	
13 Fixed Charges	750,000	900,000	
14 Land and Structures	1,546,000	1,652,000	
Total Operating Expenses	8,460,000	8,360,000	
Total Expenditure	42,185,000	44,670,000	
Non-Budgeted Funds	42,185,000	44,670,000	
 Non-budgeted Fund Income:			
G99701 Premium and Investment Income	42,185,000	44,670,000	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
g20j01 Maryland State Retirement and Pension Systems							
g20j0101 State Retirement Agency							
exec aide x	.00	0	1.00	113,094	1.00	113,094	
exec dir for investments ret	1.00	0	.00	0	.00	0	
exec dir state retirement agenc	1.00	95,249	1.00	138,260	1.00	138,260	
exec vii	1.00	118,903	1.00	121,282	1.00	121,282	
div dir ofc atty general	1.00	111,926	1.00	116,376	1.00	118,632	
prgm mgr senior iv	1.00	111,926	1.00	116,376	1.00	118,632	
prgm mgr senior iii	.00	12,589	1.00	71,902	1.00	74,652	
asst attorney general viii	1.00	98,211	1.00	102,108	1.00	104,077	
prgm mgr senior ii	3.00	473,886	6.00	576,266	6.00	585,268	
prgm mgr senior i	2.00	113,542	2.00	186,163	2.00	189,741	
senior asst state prosecutor	1.00	68,024	1.00	86,988	1.00	88,657	
administrator vii	1.00	0	.00	0	.00	0	
administrator vii	3.00	365,532	6.00	438,212	6.00	449,237	
asst attorney general vi	.50	51,987	1.50	131,126	1.50	133,640	
dp asst director iii	1.00	90,795	1.00	88,801	1.00	90,506	
prgm mgr iv	7.00	291,892	3.00	251,303	3.00	256,112	
administrator vi	2.00	137,380	2.00	148,647	2.00	151,479	
dp asst director ii	1.00	83,149	1.00	86,440	1.00	88,093	
fiscal services administrator i	1.00	0	.00	0	.00	0	
prgm mgr iii	4.00	272,439	4.00	304,998	4.00	310,843	
admin prog mgr ii	1.00	75,770	1.00	78,757	1.00	80,258	
administrator v	1.00	73,654	1.00	76,564	1.00	78,022	
prgm mgr ii	1.00	67,606	1.00	70,293	1.00	71,653	
admin prog mgr i	1.00	60,375	1.00	62,775	1.00	63,985	
administrator iv	3.00	198,458	2.00	126,843	2.00	129,290	
prgm mgr i	2.00	124,937	2.00	131,179	2.00	133,690	
administrator iii	2.00	125,125	2.00	130,094	2.00	132,606	
asst attorney general v	.50	40,412	.50	42,008	.50	42,811	
accountant manager ii	3.00	187,574	3.00	215,249	3.00	219,361	
asst attorney general iv	1.00	52,487	.00	0	.00	0	
computer network spec mgr	1.00	75,770	1.00	78,757	1.00	80,258	
computer network spec mgr	1.00	71,605	1.00	74,425	1.00	75,842	
it systems technical spec super	1.00	71,605	1.00	74,425	1.00	75,842	
computer network spec supr	1.00	71,494	1.00	72,460	1.00	73,843	
dp programmer analyst superviso	1.00	71,039	1.00	73,843	1.00	75,245	
dp programmer analyst superviso	1.00	68,366	1.00	71,083	1.00	72,460	
it systems technical spec	1.00	56,774	1.00	48,664	1.00	50,521	
accountant supervisor ii	5.00	289,622	5.00	301,115	5.00	306,913	
dp programmer analyst lead/adva	.00	20,468	1.00	66,580	1.00	67,866	
dp programmer analyst lead/adva	2.00	111,681	2.00	117,080	1.00	65,320	Abolish
dp technical support spec ii	1.00	65,274	1.00	67,866	1.00	69,178	
internal auditor super	1.00	8,071	1.00	45,650	1.00	47,361	
investment operations manager	1.00	53,946	1.00	56,081	1.00	57,155	
accountant supervisor i	1.00	66,061	2.00	108,154	2.00	110,228	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
g20j01 Maryland State Retirement and Pension Systems							
g20j0101 State Retirement Agency							
accountant, lead specialized	1.00	56,122	1.00	58,349	1.00	59,471	
administrator ii	3.00	124,144	4.00	223,318	4.00	228,558	
administrator ii	1.00	56,122	2.00	101,216	2.00	103,928	
agency procurement specialist s	.00	39,754	1.00	52,066	1.00	53,061	
computer network spec ii	1.00	58,860	1.00	61,193	1.00	62,370	
computer network spec ii	1.00	54,028	1.00	56,171	1.00	57,249	
dp staff spec	1.00	53,011	1.00	55,114	1.00	56,171	
accountant, advanced	6.00	245,070	5.00	256,837	5.00	261,748	
accountant, lead	3.00	137,739	2.00	105,818	2.00	107,846	
administrator i	4.00	140,033	1.00	54,161	1.00	55,201	
computer network spec i	1.00	44,839	1.00	47,463	1.00	48,808	
dp functional analyst ii	1.00	49,224	1.00	51,168	1.00	52,146	
internal auditor ii	.00	0	1.00	40,268	1.00	41,754	
accountant ii	9.00	349,405	11.00	493,167	11.00	505,405	
admin officer iii	1.00	52,680	1.00	54,763	1.00	55,813	
admin officer iii	1.00	29,473	1.00	37,837	1.00	39,228	
dp functional analyst i	.00	0	2.00	75,674	2.00	78,456	BPW(2)
personnel officer ii	.00	26,819	1.00	52,725	1.00	53,734	
ret benefits counselor iv	4.00	205,068	4.00	213,170	4.00	217,253	
accountant i	9.00	187,390	7.00	296,236	7.00	304,383	
admin officer ii	3.00	151,250	6.00	271,627	6.00	277,383	
internal auditor i	.00	26,720	1.00	45,432	1.00	46,278	
ret benefits counselor iii	6.00	212,383	5.00	219,421	5.00	224,176	
admin officer i	8.00	310,682	6.00	268,823	6.00	273,873	
admin officer i	1.00	26,853	1.00	48,117	1.00	49,034	
internal auditor trainee	2.00	16,511	.00	0	.00	0	
ret benefits counselor ii	3.00	82,675	4.00	170,656	4.00	173,816	
admin spec iii	17.00	520,006	16.00	649,710	16.00	662,278	
admin spec ii	4.00	83,570	2.00	79,931	2.00	81,405	
administrative specialist i	1.00	23,843	1.00	27,876	1.00	28,866	
dp production control spec lead	1.00	40,381	1.00	41,950	1.00	42,726	
computer operator i	3.00	107,663	3.00	111,832	3.00	113,880	
dp production control spec ii	5.00	162,201	5.00	186,075	5.00	189,481	
fiscal accounts technician supv	1.00	59,222	2.00	85,048	2.00	86,625	
ret benefits counselor i	9.00	338,070	11.00	417,217	10.00	384,625	Abolish
fiscal accounts technician ii	3.00	113,763	3.00	119,016	3.00	121,208	
fiscal accounts technician i	1.00	36,311	1.00	37,716	1.00	38,408	
exec assoc iii	1.00	32,872	1.00	61,782	1.00	62,973	
exec assoc ii	2.00	88,270	2.00	93,896	2.00	96,072	
obs-executive associate i	1.00	44,951	1.00	46,704	1.00	47,591	
management assoc	.00	24,306	1.00	43,853	1.00	44,666	
admin aide	1.00	0	.00	0	.00	0	
fiscal accounts clerk ii	.00	13,609	1.00	37,095	1.00	37,774	
office services clerk	1.00	20,858	.00	0	.00	0	
TOTAL g20j0101*	187.00	9,052,355	191.00	10,718,778	189.00	10,837,634	
TOTAL g20j01 **	187.00	9,052,355	191.00	10,718,778	189.00	10,837,634	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
g50l00 Teachers and State Employees Supplemental Retirement Plans							
g50l0001 Maryland Supplemental Retirement Plan Board and Staff							
exec vii	1.00	98,272	1.00	100,238	1.00	100,238	
fiscal services administrator v	.00	4,713	1.00	68,765	1.00	71,426	
administrator vi	1.00	77,307	1.00	81,668	1.00	83,228	
administrator iii	1.00	59,331	1.00	61,683	1.00	62,871	
obs-fiscal administrator iii	1.00	31,503	.00	0	.00	0	
obs-fiscal specialist iii	1.00	56,215	1.00	58,440	1.00	59,565	
admin officer iii	1.00	47,471	1.00	49,348	1.00	50,290	
admin officer ii	3.50	126,365	3.50	158,695	3.50	162,007	
obs-accountant-auditor iv	1.00	46,291	1.00	48,117	1.00	49,034	
obs-accountant-auditor iii	1.00	39,287	1.00	40,815	1.00	41,570	
office secy iii	1.50	56,140	1.50	58,316	1.50	59,390	
office secy i	1.00	27,857	1.00	29,427	1.00	29,952	
TOTAL g50l0001*	14.00	670,752	14.00	755,512	14.00	769,571	
TOTAL g50l00 **	14.00	670,752	14.00	755,512	14.00	769,571	
g99g00 Injured Workers' Insurance Fund							
g99g0001 General Administration							
executive team	6.00	919,386	6.00	900,143	.00	0	
vice presidents	4.00	505,940	5.00	649,220	.00	0	
directors	17.00	1,758,794	18.00	1,916,578	.00	0	
siu manager	1.00	88,987	1.00	91,358	.00	0	
attorneys	18.00	1,471,344	18.00	1,526,957	.00	0	
investments	1.00	78,275	1.00	80,704	.00	0	
hr partners	3.00	188,682	2.00	152,911	.00	0	
claims supervisors	14.00	995,330	13.00	965,510	.00	0	
programmers	20.00	1,463,110	23.00	1,670,525	.00	0	
marketing	6.00	461,773	7.00	488,148	.00	0	
communications	4.00	233,444	3.00	191,684	.00	0	
internal auditors	.00	0	2.00	125,000	.00	0	
finance/accountants	15.00	892,785	15.00	926,671	.00	0	
loss control consultant	16.00	945,340	16.00	981,857	.00	0	
nurse case managers	15.00	867,665	18.00	1,090,257	.00	0	
underwriters	23.00	1,356,255	22.00	1,305,785	.00	0	
siu examiner/adjuster	5.00	296,904	6.00	346,298	.00	0	
claims adjusters	84.00	4,466,494	74.00	4,088,896	.00	0	
premium auditors	18.00	976,083	20.00	1,102,561	.00	0	
imaging supervisor	1.00	52,531	1.00	54,712	.00	0	
investigators/examiners	10.00	491,668	9.00	483,115	.00	0	
medical bill supervisor	2.00	100,797	2.00	105,063	.00	0	
maintenance	2.00	98,253	2.00	101,296	.00	0	
help desk	10.00	465,367	11.00	540,554	.00	0	
legal assistants	9.00	430,914	11.00	485,466	.00	0	
uw support	5.00	201,456	5.00	218,923	.00	0	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

g99g00 Injured Workers' Insurance Fund							
g99g0001 General Administration							
admin support	9.00	366,776	9.00	384,468	.00	0	
medical bill processors	23.00	854,981	23.00	881,493	.00	0	
customer service reps	18.00	632,061	19.00	692,023	.00	0	
imaging clerk	17.00	562,450	16.00	540,285	.00	0	
distribution/mail room	10.00	320,135	9.00	298,829	.00	0	
docket clerk	2.00	61,213	1.00	32,140	.00	0	
claims clerks	7.00	218,066	7.00	224,432	.00	0	
board members	9.00	140,050	9.00	143,551	.00	0	

TOTAL g99g0001*	404.00	22,963,309	404.00	23,787,413	.00	0	
TOTAL g99g00 **	404.00	22,963,309	404.00	23,787,413	.00	0	