

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

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	190.00	190.00	190.00
Total Number of Contractual Positions.....	11.37	15.00	15.00
Salaries, Wages and Fringe Benefits.....	14,612,742	15,061,275	15,867,770
Technical and Special Fees.....	891,133	1,023,447	948,563
Operating Expenses.....	12,488,685	13,794,875	14,299,004
Special Fund Expenditure.....	<u>27,992,560</u>	<u>29,879,597</u>	<u>31,115,337</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 percent.

	2008	2009	2010	2011
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	2.0%	(0.8)%	*	*

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.

	2008	2009	2010	2011
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	(2.84)%	(5.85)%	*	*

Note: * Estimates not available.

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	2008 Actual	2009 Actual	2010 Estimated	2011 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	(0.48)%	(0.88)%	*	*
MSRPS nominal rate of return over a 5-year rolling period	9.34%	1.48%	*	*
Fair value of investment portfolio at fiscal year end (\$000s)	\$36,597,700	\$28,432,658	*	*
Net investment income earned during the fiscal year (\$000s)	\$(2,139,661)	\$(7,312,273)	*	*

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 2011, 90 percent 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	2008 Actual	2009 Actual	2010 Estimated	2011 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	86.9%	86.7%	90.0%	90.0%

Objective 2.2 By the end of fiscal year 2011 no more than 6.5 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Percentage of incoming telephone calls abandoned by the automated telephone system	5.4%	5.4%	6.5%	6.5%
Average telephone waiting time in minutes and seconds	1:15	1:19	1:30	1:30

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 percent of retirement allowances will be processed timely.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 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 percent of retirement allowances paid will be accurately computed in accordance with the State Pension Law.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percentage of retirement benefit payments accurately computed	99.90%	99.99%	100.00%	100.00%

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

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	190.00	190.00	190.00
Number of Contractual Positions.....	11.37	15.00	15.00
01 Salaries, Wages and Fringe Benefits	14,612,742	15,061,275	15,867,770
02 Technical and Special Fees.....	891,133	1,023,447	948,563
03 Communication.....	661,418	625,451	567,073
04 Travel.....	184,161	183,010	197,790
07 Motor Vehicle Operation and Maintenance	153,544	157,144	160,488
08 Contractual Services	5,482,735	5,340,110	4,912,447
09 Supplies and Materials	242,110	296,475	236,950
10 Equipment—Replacement	250,731	372,212	262,129
11 Equipment—Additional	37,765	92,139	61,793
13 Fixed Charges	2,024,327	2,122,835	2,174,958
Total Operating Expenses.....	9,036,791	9,189,376	8,573,628
Total Expenditure	24,540,666	25,274,098	25,389,961
Special Fund Expenditure.....	24,540,666	25,274,098	25,389,961
Special Fund Income:			
G20301 Investment Income.....	24,540,666	25,274,098	25,389,961

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	3,451,894	4,605,499	5,725,376
Total Operating Expenses	<u>3,451,894</u>	<u>4,605,499</u>	<u>5,725,376</u>
Total Expenditure	<u>3,451,894</u>	<u>4,605,499</u>	<u>5,725,376</u>
Special Fund Expenditure	<u>3,451,894</u>	<u>4,605,499</u>	<u>5,725,376</u>

Special Fund Income:

G20301 Investment Income	<u>3,451,894</u>	<u>4,605,499</u>	<u>5,725,376</u>
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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 percent of eligible employees to participate in the plans.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Deferred Compensation (457b) Plan members	30,549	30,544	30,600	30,700
Tax Deferred Annuity (403b) Plan members	958	997	1,000	1,000
Savings and Investment (401k) Plan members	37,450	37,052	37,300	37,500
Members with multiple Plan accounts*	(7,595)	(7,391)	(7,200)	(7,000)
Outcome: All Plans members	61,362	61,202	61,700	62,200
Plan members as percent of eligible employees	73%	72%	72%	72%
All Plans contributing members	41,892	40,692	41,000	41,300
Contributors as percent of eligible employees	50%	48%	48%	48%

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, 2009	1 Year	3 Years	5 Years	10 Years
Outcome: Average Returns for all Investment Options	-21.0%	-4.9%	1.2%	3.2%
Average of all Investment Indices	-21.8%	-5.8%	0.2%	1.3%

	2008	2009	2010	2011
Performance Measures	***Actual	Actual	Estimated	Estimated
Output: All plans				
Net total assets** (millions)	\$2,365.8	\$2,046.9	\$2,272.1	\$2,400.3
Invested assets (millions)	\$2,334.2	\$2,017.3	\$2,244.1	\$2,374.4
Outcome: Change over previous fiscal year	-7%	-14%	11%	6%

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(b) Plan in addition to Invested Assets.

*** The figures reflected in the Budget Book last year were incorrect. These 2008 figures are correct.

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,029,774</u>	<u>1,048,100</u>	<u>1,106,923</u>
02 Technical and Special Fees	<u>2,740</u>	<u>6,500</u>	<u>1,500</u>
03 Communication	21,734	22,556	22,391
04 Travel	17,323	19,557	19,900
07 Motor Vehicle Operation and Maintenance	11,802	11,760	11,760
08 Contractual Services	233,814	240,918	233,270
09 Supplies and Materials	11,458	12,300	11,300
10 Equipment—Replacement	3,596	700	700
11 Equipment—Additional	284	5,400	5,400
13 Fixed Charges	<u>104,417</u>	<u>111,237</u>	<u>115,021</u>
Total Operating Expenses	<u>404,428</u>	<u>424,428</u>	<u>419,742</u>
Total Expenditure	<u>1,436,942</u>	<u>1,479,028</u>	<u>1,528,165</u>
Special Fund Expenditure	<u>1,436,942</u>	<u>1,479,028</u>	<u>1,528,165</u>
Special Fund Income:			
G50301 Participant Charges	<u>1,436,942</u>	<u>1,479,028</u>	<u>1,528,165</u>

INJURED WORKERS' INSURANCE FUND

PROGRAM DESCRIPTION

The Injured Workers' 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 Maryland businesses with a readily available source of workers' compensation insurance that features high-quality products and services at a fair price, and to protect workers and employers by championing workplace safety.

VISION

To be the best workers' compensation insurance carrier in Maryland.

KEY GOALS

- Goal 1.** To create an internal organization structure that will promote revenue and profit stabilization.
- Goal 2.** Innovation in occupational medicine and safety to control costs.
- Goal 3.** Stress continuous learning and "employer of choice."
- Goal 4.** Emphasize technology platform to drive productivity and quality.
- Goal 5.** Brand IWIF with workplace safety and insurance expertise.

INJURED WORKERS' INSURANCE FUND

SUMMARY OF INJURED WORKERS' INSURANCE FUND

	2009 Estimated	2010 Estimated	2011 Estimated
Number of Authorized Positions	387.00	380.00	
01 Salaries, Wages and Fringe Benefits	<u>34,830,000</u>	<u>33,723,000</u>	
02 Technical and Special Fees	<u>590,000</u>	<u>623,000</u>	
03 Communication	1,085,000	1,078,000	
04 Travel	350,000	295,000	
06 Fuel and Utilities	145,000	151,000	
07 Motor Vehicle Operation and Maintenance	65,000	67,000	
08 Contractual Services	3,365,000	3,166,000	
09 Supplies and Materials	630,000	667,000	
10 Equipment—Replacement	260,000	233,000	
11 Equipment—Additional	3,000	6,000	
13 Fixed Charges	870,000	897,000	
14 Land and Structures	<u>1,852,000</u>	<u>1,962,000</u>	
Total Operating Expenses	<u>8,625,000</u>	<u>8,522,000</u>	
Total Expenditure	<u><u>44,045,000</u></u>	<u><u>42,868,000</u></u>	
 Non-budgeted Fund Income:			
G99701 Premium and Investment Income	<u>44,045,000</u>	<u>42,868,000</u>	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
g20j01 Maryland State Retirement and Pension Systems							
g20j0101 State Retirement Agency							
state retirement administrator	1.00	130,077	1.00	132,600	1.00	132,600	
exec dir state retirement agenc	1.00	140,844	1.00	143,270	1.00	143,270	
div dir ofc atty general	1.00	118,703	1.00	121,005	1.00	121,005	
prgm mgr senior iv	1.00	126,371	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	115,068	1.00	117,751	1.00	117,751	
asst attorney general viii	1.00	106,295	2.00	194,930	2.00	194,930	
prgm mgr senior ii	6.00	636,174	8.00	768,760	8.00	768,760	
asst attorney general vii	1.00	88,807	.00	0	.00	0	
it asst director iv	1.00	96,625	1.00	99,457	1.00	99,457	
prgm mgr senior i	2.00	92,153	1.00	93,932	1.00	93,932	
senior asst state prosecutor	.00	248	.00	0	.00	0	
administrator vii	6.00	455,355	7.00	587,753	7.00	587,753	
asst attorney general vi	3.00	196,133	3.00	265,948	3.00	265,948	
prgm mgr iv	4.00	307,937	4.00	329,544	4.00	329,544	
admin prog mgr iii	1.00	85,666	1.00	87,334	1.00	87,334	
administrator vi	2.00	151,543	2.00	155,966	2.00	155,966	
it asst director ii	1.00	87,789	1.00	90,706	1.00	90,706	
prgm mgr iii	4.00	307,289	4.00	296,836	4.00	296,836	
administrator v	1.00	44,859	1.00	75,914	1.00	75,914	
prgm mgr ii	1.00	54,114	1.00	57,083	1.00	57,083	
admin prog mgr i	1.00	63,764	1.00	65,887	1.00	65,887	
administrator iv	1.00	68,322	1.00	69,780	1.00	69,780	
administrator iv	2.00	129,497	2.00	131,877	2.00	131,877	
prgm mgr i	2.00	133,772	2.00	136,364	2.00	136,364	
administrator iii	1.00	68,418	1.00	46,563	1.00	46,563	
chief investment officer msrp	1.00	236,960	1.00	239,700	1.00	239,700	
accountant manager ii	3.00	224,249	3.00	197,867	3.00	197,867	
computer network spec mgr	1.00	80,005	1.00	81,864	1.00	81,864	
computer network spec mgr	2.00	80,198	1.00	80,333	1.00	80,333	
it systems technical spec super	1.00	75,887	1.00	77,359	1.00	77,359	
computer network spec supr	1.00	77,159	1.00	78,208	1.00	78,208	
computer network spec supr	.00	206	.00	0	.00	0	
it programmer analyst superviso	1.00	75,293	1.00	76,750	1.00	76,750	
it programmer analyst superviso	1.00	76,506	1.00	78,208	1.00	78,208	
it systems technical spec	1.00	78,177	1.00	79,693	1.00	79,693	
accountant supervisor ii	5.00	306,704	5.00	314,850	5.00	314,850	
computer network spec lead	1.00	67,033	1.00	67,912	1.00	67,912	
dp technical support spec ii	1.00	69,220	1.00	70,562	1.00	70,562	
internal auditor super	1.00	73,310	1.00	74,725	1.00	74,725	
investment operations manager	1.00	57,300	1.00	58,299	1.00	58,299	
it programmer analyst lead/adva	1.00	67,913	1.00	69,224	1.00	69,224	
it programmer analyst lead/adva	1.00	21,019	1.00	71,926	1.00	71,926	
ret benefits specialist supv	4.00	191,656	3.00	167,689	3.00	167,689	
accountant lead specialized	1.00	59,379	1.00	61,239	1.00	61,239	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
g20j01 Maryland State Retirement and Pension Systems							
g20j0101 State Retirement Agency							
accountant supervisor i	2.00	105,942	2.00	110,360	2.00	110,360	
administrator ii	4.00	229,459	5.00	286,742	5.00	286,742	
administrator ii	3.00	169,013	3.00	173,798	3.00	173,798	
agency procurement spec supv	1.00	53,283	1.00	54,635	1.00	54,635	
computer network spec ii	.00	174	.00	0	.00	0	
computer network spec ii	1.00	57,714	1.00	58,949	1.00	58,949	
it staff specialist	1.00	56,630	1.00	57,840	1.00	57,840	
ret benefits specialist ld	.00	28,068	2.00	114,718	2.00	114,718	
accountant advanced	5.00	254,516	5.00	255,887	5.00	255,887	
accountant lead	3.00	135,765	3.00	157,613	3.00	157,613	
administrator i	1.00	98,528	2.00	111,551	2.00	111,551	
computer network spec i	1.00	48,828	1.00	50,255	1.00	50,255	
internal auditor ii	2.00	116,188	2.00	118,096	2.00	118,096	
it functional analyst ii	1.00	52,377	1.00	53,189	1.00	53,189	
ret benefits specialist iii	7.00	332,264	11.00	558,182	11.00	558,182	
accountant ii	11.00	406,104	9.00	415,067	9.00	415,067	
admin officer iii	1.00	56,057	1.00	56,930	1.00	56,930	
agency procurement spec ii	.00	33,626	1.00	44,610	1.00	44,610	
computer network spec trainee	.00	34,305	1.00	50,811	1.00	50,811	
it functional analyst i	2.00	0	1.00	41,485	1.00	41,485	
personnel officer ii	1.00	53,977	1.00	54,809	1.00	54,809	
ret benefits counselor iv	.00	17,607	.00	0	.00	0	
accountant i	6.00	281,453	7.00	319,022	7.00	319,022	
admin officer ii	5.00	155,895	3.00	145,894	3.00	145,894	
personnel officer i	1.00	50,107	1.00	51,375	1.00	51,375	
ret benefits specialist ii	5.00	194,330	2.00	89,328	2.00	89,328	
ret benefits counselor iii	.00	25,924	.00	0	.00	0	
accountant trainee	1.00	7,657	.00	0	.00	0	
admin officer i	6.00	235,498	6.00	273,286	6.00	273,286	
admin officer i	1.00	50,190	1.00	50,968	1.00	50,968	
ret benefits specialist i	3.00	73,350	3.00	104,865	3.00	104,865	
ret benefits counselor ii	2.00	48,579	.00	0	.00	0	
admin spec iii	15.00	604,692	15.00	629,389	15.00	629,389	
admin spec ii	8.00	326,208	9.00	372,036	9.00	372,036	
admin spec i	2.00	63,840	1.00	32,723	1.00	32,723	
dp production control spec lead	1.00	42,920	1.00	43,581	1.00	43,581	
dp production control spec ii	1.00	40,373	1.00	41,378	1.00	41,378	
fiscal accounts technician supv	2.00	87,004	2.00	88,741	2.00	88,741	
personnel associate iii	1.00	37,378	1.00	38,354	1.00	38,354	
ret benefits counselor i	.00	10,914	.00	0	.00	0	
fiscal accounts technician ii	3.00	121,616	3.00	124,390	3.00	124,390	
exec assoc iii	1.00	62,872	1.00	64,847	1.00	64,847	
exec assoc ii	2.00	97,126	2.00	105,718	2.00	105,718	
obs-executive associate i	1.00	47,896	1.00	48,543	1.00	48,543	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

g20j01 Maryland State Retirement and Pension Systems							
g20j0101 State Retirement Agency							
management assoc	1.00	45,176	1.00	45,560	1.00	45,560	
fiscal accounts clerk ii	1.00	38,229	1.00	38,879	1.00	38,879	

TOTAL g20j0101*	190.00	10,813,649	190.00	11,671,077	190.00	11,671,077	
TOTAL g20j01 **	190.00	10,813,649	190.00	11,671,077	190.00	11,671,077	

g50l00 Teachers and State Employees Supplemental Retirement Plan							
g50l0001 Maryland Supplemental Retirement Plan Board and Staff							
exec vii	1.00	103,315	1.00	105,310	1.00	105,310	
fiscal services admin v	1.00	71,475	1.00	72,855	1.00	72,855	
administrator vi	1.00	83,099	1.00	85,697	1.00	85,697	
administrator iii	1.00	62,914	1.00	64,129	1.00	64,129	
obs-fiscal specialist iii	1.00	59,378	1.00	60,757	1.00	60,757	
admin officer iii	1.00	50,504	1.00	51,781	1.00	51,781	
admin officer ii	3.50	142,517	3.50	167,690	3.50	167,690	
obs-accountant-auditor iv	1.00	49,256	1.00	50,015	1.00	50,015	
obs-accountant-auditor iii	1.00	41,748	1.00	42,789	1.00	42,789	
office secy iii	1.50	59,648	1.50	60,945	1.50	60,945	
office secy i	1.00	30,318	1.00	30,552	1.00	30,552	

TOTAL g50l0001*	14.00	754,172	14.00	792,520	14.00	792,520	
TOTAL g50l00 **	14.00	754,172	14.00	792,520	14.00	792,520	

g99g00 Injured Workers' Insurance Fund							
g99g0001 General Administration							
executive team	.00	0	6.00	1,041,420	.00	0	
vice presidents	.00	0	8.00	1,054,196	.00	0	
directors	.00	0	13.00	1,462,600	.00	0	
premium audit supervisor	.00	0	4.00	236,743	.00	0	
attorneys	.00	0	16.00	1,458,167	.00	0	
investments	.00	0	1.00	84,821	.00	0	
hr admin & business partners	.00	0	4.00	273,796	.00	0	
claims supervisors/managers	.00	0	17.00	1,341,983	.00	0	
programmers/business analysts	.00	0	24.00	1,815,151	.00	0	
marketing	.00	0	7.00	538,271	.00	0	
communications	.00	0	4.00	283,210	.00	0	
internal auditors	.00	0	3.00	214,532	.00	0	
finance/accountants	.00	0	15.00	967,836	.00	0	
loss control consultant	.00	0	20.00	1,326,575	.00	0	
nurse case managers	.00	0	14.00	862,488	.00	0	
underwriters	.00	0	19.00	1,233,477	.00	0	
siu supervisors	.00	0	3.00	170,319	.00	0	
claims adjusters	.00	0	70.00	4,111,015	.00	0	
premium auditors	.00	0	17.00	939,324	.00	0	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

g99g00 Injured Workers' Insurance Fund							
g99g0001 General Administration							
imaging supervisor	.00	0	1.00	58,039	.00	0	
investigators/examiners	.00	0	8.00	418,506	.00	0	
medical bill supervisor	.00	0	2.00	110,033	.00	0	
maintenance	.00	0	2.00	106,447	.00	0	
help desk	.00	0	10.00	508,436	.00	0	
legal assistants	.00	0	7.00	337,576	.00	0	
uw support	.00	0	5.00	234,595	.00	0	
admin support	.00	0	6.00	295,215	.00	0	
medical bill processor	.00	0	21.00	759,793	.00	0	
customer service reps	.00	0	14.00	573,611	.00	0	
imaging clerk	.00	0	15.00	537,178	.00	0	
distribution/mail room	.00	0	7.00	263,894	.00	0	
docket clerk	.00	0	2.00	67,967	.00	0	
claims clerks	.00	0	6.00	205,414	.00	0	
board members	.00	0	9.00	153,527	.00	0	
adjustment	.00	0	.00	-760,000	.00	0	

TOTAL g99g0001*	.00	0	380.00	23,286,155	.00	0	
TOTAL g99g00 **	.00	0	380.00	23,286,155	.00	0	