

### FRINGE BENEFIT COSTS SUMMARY

COST	FY2003 APPROVED	FY2004 PROPOSED	\$ CHANGE	% CHANGE
Maryland State Employees' Pension & Retirement System	\$ 5,012,800	\$ 5,179,400	\$ 166,600	3.3%
Supplemental Retirement Plans	4,131,000	7,731,400	3,600,400	87.2%
Social Security	19,171,100	19,492,700	321,600	1.7%
Police Retirement Plan	12,114,800	18,307,800	6,193,000	51.1%
Fire Retirement Plan	8,583,400	9,806,300	1,222,900	14.2%
Volunteer Firefighters Length of Service Awards Program	1,162,000	1,162,000	0	0.0%
Life Insurance	3,480,600	3,043,600	-437,000	-12.6%
Health Insurance	32,578,500	36,242,800	3,664,300	11.2%
Workers Compensation	4,500,000	6,400,000	1,900,000	42.2%
Unemployment Insurance	200,000	200,000	0	0.0%
Corrections Retirement Plan	2,533,000	2,429,100	-103,900	-4.1%
Sheriff Retirement Plan	870,900	1,170,900	300,000	34.4%
<b>SUBTOTAL</b>	<b>\$ 94,338,100</b>	<b>\$ 111,166,000</b>	<b>\$ 16,827,900</b>	<b>17.8%</b>
Non-General Fund Costs	(16,246,700)	(17,840,900)	(1,594,200)	9.8%
<b>NET GENERAL FUND</b>	<b>\$ 78,091,400</b>	<b>\$ 93,325,100</b>	<b>\$ 15,233,700</b>	<b>19.5%</b>