

**SECURITY OPERATIONS - 03**

The Security Operations Division is responsible for the care and custody of inmates sentenced to or held for detention in the County Correctional Center in Upper Marlboro. The inmate population includes pre-trial detainees, County-sentenced inmates, State-sentenced inmates pending transport to a State facility, and a limited number of out-of-county prisoners. Correctional officers provide direct supervision in inmate housing units and security during prisoner movement within the facility for medical/dental care, participation in various programs, visits by family and friends, and court appearances.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 12,709,967	\$ 13,065,200	\$ 16,795,500	\$ 13,786,300	5.5%
Fringe Benefits	4,261,058	4,159,300	5,309,000	4,793,100	15.2%
Operating Expenses	217,222	0	0	0	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 17,188,247</b>	<b>\$ 17,224,500</b>	<b>\$ 22,104,500</b>	<b>\$ 18,579,400</b>	<b>7.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 17,188,247</b>	<b>\$ 17,224,500</b>	<b>\$ 22,104,500</b>	<b>\$ 18,579,400</b>	<b>7.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	257	-	266	3.5%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%