

2021 Jail/House of Corrections

6100	Jail/House of Corrections	2020 Budget	2020 Revised	12/31/2020	Department Proposed	Commissioners Proposed	Subcom Recommend	Final 2021 Appropriation
.005	Overtime	\$ 33,750.00	\$ 33,750.00	\$ 36,383.31	\$ 34,000.00	\$ 34,000.00		
.007	Admin Salaries	\$ 481,224.00	\$ 481,224.00	\$ 505,713.39	\$ 456,577.00	\$ 450,979.00		
.008	Nursing Salaries	\$ 247,387.00	\$ 227,387.00	\$ 213,211.21	\$ 258,143.00	\$ 256,769.00		
.009	Salaries	\$ 1,360,900.00	\$ 1,360,900.00	\$ 1,284,729.22	\$ 1,371,566.00	\$ 1,357,645.00		
.010	Social Security	\$ 27,690.00	\$ 27,690.00	\$ 21,856.62	\$ 26,085.00	\$ 26,380.00		
.013	Retirement	\$ 492,445.00	\$ 492,445.00	\$ 508,570.86	\$ 582,575.00	\$ 576,493.00		
.017	Education/Training	\$ 10,000.00	\$ 4,000.00	\$ 1,865.52	\$ 10,000.00	\$ 10,000.00		
.018	Medicare	\$ 30,000.00	\$ 30,000.00	\$ 29,267.04	\$ 30,745.00	\$ 30,441.00		
.023	Agency Services	\$ 12,000.00	\$ 32,000.00	\$ 30,835.03	\$ 15,000.00	\$ 15,000.00		
.024	Legal Fees	\$ 3,000.00	\$ 3,000.00	\$ 877.50	\$ 3,000.00	\$ 3,000.00		
.025	Medical Service/Supply	\$ 170,000.00	\$ 170,000.00	\$ 195,127.12	\$ 170,000.00	\$ 170,000.00		
.026	Medical Doctor	\$ 113,100.00	\$ 113,100.00	\$ 111,494.00	\$ 123,000.00	\$ 123,000.00		
.027	Mental Health	\$ 20,000.00	\$ 20,000.00	\$ 16,562.50	\$ 47,500.00	\$ 47,500.00		
.028	Inmate Programs	\$ 14,000.00	\$ 14,000.00	\$ 10,001.49	\$ 14,000.00	\$ 14,000.00		
.029	Fees & Services	\$ 13,600.00	\$ 13,600.00	\$ 12,728.52	\$ 13,600.00	\$ 13,600.00		
.030	Academy	\$ 2,000.00	\$ 2,000.00	\$ 60.00	\$ 3,000.00	\$ 3,000.00		
.036	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,349.43	\$ 3,000.00	\$ 3,000.00		
.037	Dues/Licenses/Subscr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
.038	Postage	\$ 650.00	\$ 650.00	\$ 560.37	\$ 700.00	\$ 700.00		
.039	Supplies	\$ 48,000.00	\$ 48,000.00	\$ 38,699.57	\$ 48,000.00	\$ 48,000.00		
.041	Chaplain	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00		
.051	Meals	\$ 210,000.00	\$ 210,000.00	\$ 197,283.95	\$ 216,300.00	\$ 239,805.00		
.052	Uniform Expenses	\$ 8,000.00	\$ 11,000.00	\$ 6,917.52	\$ 9,500.00	\$ 9,500.00		
.053	Clothing-Inmates	\$ 3,000.00	\$ 3,000.00	\$ 2,994.32	\$ 3,000.00	\$ 3,000.00		
.054	Inmate Bedding/Matt	\$ 2,500.00	\$ 2,500.00	\$ 2,405.29	\$ 2,000.00	\$ 2,000.00		
.055	Offender Comp	\$ 2,000.00	\$ 2,000.00	\$ 500.00	\$ 2,000.00	\$ 2,000.00		
.058	Electronic Monitor	\$ 3,000.00	\$ 3,000.00	\$ 2,171.75	\$ 3,000.00	\$ 3,000.00		

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.067	Advertising	\$ 1,000.00	\$ 1,000.00	\$ 62.20	\$ 1,000.00	\$ 1,000.00		
.068	Telephone	\$ 4,500.00	\$ 4,500.00	\$ 4,503.84	\$ 4,500.00	\$ 4,500.00		
.069	Laundry Expense	\$ 2,000.00	\$ 2,000.00	\$ 778.03	\$ 2,000.00	\$ 2,000.00		
.070	Travel Expense	\$ 3,500.00	\$ 500.00	\$ -	\$ 3,500.00	\$ 3,500.00		
.072	Veh Lease/Purchase	\$ 15,067.00	\$ 15,067.00	\$ 15,066.54	\$ 1.00	\$ 1.00		
.073	Vehicle Expense	\$ 8,000.00	\$ 14,000.00	\$ 13,250.93	\$ 8,000.00	\$ 8,000.00		
.076	Special Inmate Medical	\$ 200,000.00	\$ 200,000.00	\$ 183,517.65	\$ 1.00	\$ 1.00		
.088	Photo Copier	\$ 6,000.00	\$ 6,000.00	\$ 5,641.52	\$ 6,000.00	\$ 6,000.00		
.095	Firearms Train/Equip	\$ 5,500.00	\$ 5,500.00	\$ 5,520.33	\$ 2,740.00	\$ 2,740.00		
.096	Less Lethal Equip	\$ 2,500.00	\$ 2,500.00	\$ 1,318.55	\$ 3,345.00	\$ 3,345.00		
.097	New Equipment	\$ 3,000.00	\$ 3,000.00	\$ 2,962.73	\$ 6,568.00	\$ 6,568.00		
Jail/House of Corrections TOTAL		\$ 3,569,613.00	\$ 3,569,613.00	\$ 3,473,587.85	\$ 3,491,746.00	\$ 3,488,267.00		

NOTES

- .007-.009 Includes Union 2.5% increase April 1 plus 2.3% increase on employee anniversary date.
- .037 Jail portion of NH Association of Counties dues
- .051 Cost of meals from MVC increase from \$3.15 to \$3.65
- .088 Two machines under lease to own and a third needed
- .095 Ammo for handguns, shotguns, and targets to maintain the jail's security force
- .096 Includes pepper spray, batons, tasers, taser cartridges and batteries, taser insurance, radio replacement batteries, spit nets, etc.
- .097 Five pair tri-Max handcuffs (\$175); Ten full-duty belts (\$1,150); five radios (\$2,000); Cuff-Man dummy with taser vest (\$3,242.46)