



STATE OF NEW HAMPSHIRE  
DEPARTMENT OF CORRECTIONS  
Office of the Commissioner  
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JOHN V. SCIPPA  
INTERIM COMMISSIONER

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May 22, 2025

The Honorable Ken Weyler, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire 03301

Her Excellency, Governor Kelly A. Ayotte  
and the Honorable Council  
State House  
Concord, NH 03301

**REQUESTED ACTION**

Pursuant to the provisions of Chapter 79:11, Laws of 2023, the New Hampshire Department of Corrections respectfully requests permission to transfer \$10,872,890 among accounts listed on the attached detailed exhibit to reallocate appropriations and cover overtime shortfalls effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2025. 100% General Funds.

Transfers are to occur from and within accounts listed on the attached detailed exhibits as follows:

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02-46-46-463510-33720000 NH State Prison for Men				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 13,633,776	\$ (1,900,000)	\$ 11,733,776
011-500126	Personal Services - Unclassified	\$ 143,041	\$ 4,450	\$ 147,491
018-500106	Overtime	\$ 8,557,647	\$ 4,585,000	\$ 13,142,647
019-500105	Holiday Pay	\$ 636,976	\$ 30,000	\$ 666,976
020-500200	Current Expenses	\$ 122,148		\$ 122,148
022-500255	Rents - Leases Other than State	\$ 22,614		\$ 22,614
023-500291	Heat-Electricity-Water	\$ 2,618,821		\$ 2,618,821
024-500225	Maint Other Than Build-Grn	\$ 33,109		\$ 33,109
030-500331	Equipment New/Replacement	\$ 66,493		\$ 66,493
039-500188	Telecommunications	\$ 60,035		\$ 60,035
050-500109	Personal Service-Temp/Appointed	\$ 1,617,590	\$ 25,000	\$ 1,642,590
060-500602	Benefits	\$ 12,715,078	\$ (1,191,000)	\$ 11,524,078
068-500565	Remuneration	\$ 485,601		\$ 485,601
070-500704	In-State Travel Reimbursement	\$ 105,543		\$ 105,543
103-502664	Contracts for Operational Services	\$ 71,960		\$ 71,960
242-500787	Transportation of Inmates	\$ 80,127		\$ 80,127
	Total	\$ 40,970,560	\$ 1,553,450	\$ 42,524,010
	REVENUES			
	Total General Funds	\$ 40,970,560	\$ 1,553,450	\$ 42,524,010

02-46-46-463510-33730000 Northern NH Correctional Fclty				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 7,010,378	\$ (1,600,000)	\$ 5,410,378
011-500126	Personal Services - Unclassified	\$ 144,039	\$ (30,000)	\$ 114,039
018-500106	Overtime	\$ 2,779,447	\$ 3,000,000	\$ 5,779,447
019-500105	Holiday Pay	\$ 265,867	\$ 5,000	\$ 270,867
020-500200	Current Expenses	\$ 51,958		\$ 51,958
022-500255	Rents - Leases Other than State	\$ 2,992		\$ 2,992
023-500291	Heat-Electricity-Water	\$ 1,192,600		\$ 1,192,600
024-500225	Maint Other Than Build-Grn	\$ 21,020		\$ 21,020
030-500331	Equipment New/Replacement	\$ 15,105		\$ 15,105
039-500188	Telecommunications	\$ 56,648		\$ 56,648
050-500109	Personal Service-Temp/Appointed	\$ 599,356		\$ 599,356
060-500602	Benefits	\$ 6,044,642	\$ (990,000)	\$ 5,054,642
068-500565	Remuneration	\$ 247,047		\$ 247,047
070-500704	In-State Travel Reimbursement	\$ 120,028		\$ 120,028
102-500731	Contracts for Program Services	\$ 78,400		\$ 78,400
103-502664	Contracts for Operational Services	\$ 49,559		\$ 49,559
	Total	\$ 18,679,085	\$ 385,000	\$ 19,064,085
	REVENUES			
	Total General Funds	\$ 18,679,085	\$ 385,000	\$ 19,064,085

02-46-46-463510-33740000 NH Correctional Facility/Women				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 3,605,576	\$ (800,000)	\$ 2,805,576
011-500126	Personal Services - Unclassified	\$ 124,004	\$ 1,700	\$ 125,704
018-500106	Overtime	\$ 1,594,305	\$ 901,000	\$ 2,495,305
019-500105	Holiday Pay	\$ 126,894		\$ 126,894
020-500200	Current Expenses	\$ 19,697		\$ 19,697
022-500255	Rents - Leases Other than State	\$ 4,383		\$ 4,383
023-500291	Heat-Electricity-Water	\$ 383,754		\$ 383,754
024-500225	Maint Other Than Build-Grn	\$ 20,000		\$ 20,000
030-500331	Equipment New/Replacement	\$ 2,511		\$ 2,511
039-500188	Telecommunications	\$ 30,755		\$ 30,755
040-501587	Indirect Costs	\$ 5,073		\$ 5,073
041-500801	Audit Fund Set Aside	\$ 50		\$ 50
050-500109	Personal Service-Temp/Appointed	\$ 167,043		\$ 167,043
060-500602	Benefits	\$ 3,013,584	\$ (450,000)	\$ 2,563,584
068-500565	Remuneration	\$ 71,804		\$ 71,804
070-500704	In-State Travel Reimbursement	\$ 14,832		\$ 14,832
102-500731	Contracts for Program Services	\$ 117,315		\$ 117,315
103-502664	Contracts for Operational Services	\$ 13,874		\$ 13,874
	Total	\$ 9,315,453	\$ (347,300)	\$ 8,968,153
	REVENUES			
	Total General Funds	\$ 9,315,453	\$ (347,300)	\$ 8,968,153

02-46-46-464510-41060000 Concord Transitional Work Ctr				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 576,409	\$ (150,000)	\$ 426,409
018-500106	Overtime	\$ 180,716	\$ 450,000	\$ 630,716
019-500105	Holiday Pay	\$ 27,062		\$ 27,062
020-500200	Current Expenses	\$ 7,469		\$ 7,469
022-500255	Rents - Leases Other than State	\$ 1,687		\$ 1,687
023-500291	Heat-Electricity-Water	\$ 42,541		\$ 42,541
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 15,804		\$ 15,804
039-500188	Telecommunications	\$ 2,073		\$ 2,073
050-500109	Personal Service-Temp/Appointed	\$ 32,348		\$ 32,348
060-500602	Benefits	\$ 655,201		\$ 655,201
068-500565	Remuneration	\$ 70,910		\$ 70,910
070-500704	In-State Travel Reimbursement	\$ 5,367		\$ 5,367
103-502664	Contracts for Operational Services	\$ 24,177		\$ 24,177
	Total	\$ 1,642,292	\$ 300,000	\$ 1,942,292
	REVENUES			
	Total General Funds	\$ 1,642,292	\$ 300,000	\$ 1,942,292

02-46-46-464510-51720000 Shea Farm				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 654,567	\$ (100,000)	\$ 554,567
018-500106	Overtime	\$ 139,267	\$ 360,000	\$ 499,267
019-500105	Holiday Pay	\$ 17,318		\$ 17,318
020-500200	Current Expenses	\$ 3,776		\$ 3,776
022-500255	Rents - Leases Other than State	\$ 1,723		\$ 1,723
023-500291	Heat-Electricity-Water	\$ 28,613		\$ 28,613
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 7,049		\$ 7,049
039-500188	Telecommunications	\$ 6,717		\$ 6,717
060-500602	Benefits	\$ 479,702		\$ 479,702
068-500565	Remuneration	\$ 4,302		\$ 4,302
070-500704	In-State Travel Reimbursement	\$ 6,048		\$ 6,048
103-502664	Contracts for Operational Services	\$ 2,755		\$ 2,755
	Total	\$ 1,352,364	\$ 260,000	\$ 1,612,364
	REVENUES			
	Total General Funds	\$ 1,352,364	\$ 260,000	\$ 1,612,364

02-46-46-465010-58330000 Secure Psychiatric Unit				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 2,140,372	\$ (376,000)	\$ 1,764,372
018-500106	Overtime	\$ 1,029,695	\$ 392,000	\$ 1,421,695
019-500105	Holiday Pay	\$ 71,819		\$ 71,819
020-500200	Current Expenses	\$ 29,384		\$ 29,384
022-500255	Rents - Leases Other than State	\$ 2,123		\$ 2,123
024-500225	Maint Other Than Build-Grn	\$ 1,980		\$ 1,980
030-500331	Equipment New/Replacement	\$ 1,607		\$ 1,607
039-500188	Telecommunications	\$ 10,897		\$ 10,897
050-500109	Personal Service-Temp/Appointed	\$ 65,873		\$ 65,873
060-500602	Benefits	\$ 1,636,139		\$ 1,636,139
068-500565	Remuneration	\$ 35,166		\$ 35,166
101-500730	Medical Payments to Providers	\$ 61,380		\$ 61,380
103-502664	Contracts for Operational Services	\$ 5,745		\$ 5,745
	Total	\$ 5,092,180	\$ 16,000	\$ 5,108,180
	REVENUES			
	Total General Funds	\$ 5,092,180	\$ 16,000	\$ 5,108,180

<b>02-46-46-462510-59290000 Professional Standards</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,760,230	\$ (50,000)	\$ 1,710,230
011-500126	Personal Services - Unclassified	\$ 138,495	\$ (30,000)	\$ 108,495
018-500106	Overtime	\$ 32,230		\$ 32,230
019-500105	Holiday Pay	\$ 4,890		\$ 4,890
020-500200	Current Expenses	\$ 26,816		\$ 26,816
022-500255	Rents - Leases Other than State	\$ 1,465		\$ 1,465
030-500331	Equipment New/Replacement	\$ 12,612		\$ 12,612
039-500188	Telecommunications	\$ 14,551		\$ 14,551
050-500109	Personal Service-Temp/Appointed	\$ 200,266		\$ 200,266
057-500531	Books Periodicals Subscriptions	\$ 398		\$ 398
060-500602	Benefits	\$ 1,280,842		\$ 1,280,842
070-500704	In State Travel Reimbursement	\$ 26,868		\$ 26,868
080-500710	Out of State Travel Reimbursement	\$ 100		\$ 100
102-500731	Contracts for Program Services	\$ 5,500		\$ 5,500
103-502664	Medical Payments to Providers	\$ 499		\$ 499
	Total	\$ 3,505,762	\$ (80,000)	\$ 3,425,762
	REVENUES			
	Total General Funds	\$ 3,505,762	\$ (80,000)	\$ 3,425,762

<b>02-46-46-461510-65280000 Employee Development</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,039,278	\$ (200,000)	\$ 839,278
011-500126	Personal Services - Unclassified	\$ 122,954	\$ 1,750	\$ 124,704
018-500106	Overtime	\$ 20,016		\$ 20,016
019-500105	Holiday Pay	\$ 1,589	\$ 11,000	\$ 12,589
020-500200	Current Expenses	\$ 29,177		\$ 29,177
039-500188	Telecommunications	\$ 9,268		\$ 9,268
050-500109	Personal Service-Temp/Appointed	\$ 119,558		\$ 119,558
060-500602	Benefits	\$ 747,846		\$ 747,846
066-500546	Employee Training	\$ 58,664		\$ 58,664
070-500704	In State Travel Reimbursement	\$ 352		\$ 352
	Total	\$ 2,148,702	\$ (187,250)	\$ 1,961,452
	REVENUES			
	Total General Funds	\$ 2,148,702	\$ (187,250)	\$ 1,961,452

<b>02-46-46-461510-65290000 Human Resources</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 754,799	\$ (200,000)	\$ 554,799
020-500200	Current Expenses	\$ 43,991		\$ 43,991
022-500255	Rents - Leases Other than State	\$ 1,560		\$ 1,560
024-500225	Maint Other Than Build-Grn	\$ 3,600		\$ 3,600
039-500188	Telecommunications	\$ 9,648		\$ 9,648
050-500109	Personal Service-Temp/Appointed	\$ 73,257		\$ 73,257
060-500602	Benefits	\$ 462,123		\$ 462,123
070-500704	In-State Travel Reimbursement	\$ 377		\$ 377
101-500729	Medical Payments to Providers	\$ 18,518		\$ 18,518
103-502664	Contracts for Operational Services	\$ 299		\$ 299
	Total	\$ 1,368,171	\$ (200,000)	\$ 1,168,171
	REVENUES			
	Total General Funds	\$ 1,368,171	\$ (200,000)	\$ 1,168,171

<b>02-46-46-461510-65310000 Business Information Unit</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 780,154	\$ (160,000)	\$ 620,154
018-500106	Overtime	\$ -		\$ -
020-500200	Current Expenses	\$ 250		\$ 250
027-582703	Transfers to DoIT	\$ 5,243,909		\$ 5,243,909
037-500165	Technology-Hardware	\$ 540,070		\$ 540,070
038-500175	Technology-Software	\$ 659,668		\$ 659,668
039-500188	Telecommunications	\$ 2,931		\$ 2,931
060-500602	Benefits	\$ 387,432		\$ 387,432
103-502664	Medical Payments to Providers	\$ 162		\$ 162
	Total	\$ 7,614,576	\$ (160,000)	\$ 7,454,576
	REVENUES			
	Total General Funds	\$ 7,614,576	\$ (160,000)	\$ 7,454,576

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02-46-46-465510-66320000 Maintenance				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,322,205	\$ (250,000)	\$ 1,072,205
018-500106	Overtime	\$ 472,369	\$ 100,000	\$ 572,369
019-500105	Holiday Pay	\$ 17,159		\$ 17,159
020-500200	Current Expenses	\$ 76,627		\$ 76,627
022-500255	Rents - Leases Other than State	\$ 2,222		\$ 2,222
024-500225	Maint Other Than Build-Grn	\$ 105,467		\$ 105,467
030-500331	Equipment New/Replacement	\$ 15,309		\$ 15,309
039-500188	Telecommunications	\$ 16,028		\$ 16,028
047-500240	Own Forces Maint Build-Grn	\$ 312,931		\$ 312,931
048-500226	Contractual Maint Build-Grn	\$ 587,009		\$ 587,009
050-500109	Personal Service-Temp/Appointed	\$ 144,064		\$ 144,064
060-500602	Benefits	\$ 1,020,894		\$ 1,020,894
070-500704	In-State Travel Reimbursement	\$ 36,483		\$ 36,483
	Total	\$ 4,128,767	\$ (150,000)	\$ 3,978,767
	REVENUES			
	Total General Funds	\$ 4,128,767	\$ (150,000)	\$ 3,978,767

02-46-46-465510-66330000 Laundry				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 217,775		\$ 217,775
018-500106	Overtime	\$ 5,332	\$ 24,000	\$ 29,332
019-500105	Holiday Pay	\$ 2,435	\$ 4,000	\$ 6,435
020-500200	Current Expenses	\$ 35,456		\$ 35,456
030-500331	Equipment New/Replacement	\$ 38,758		\$ 38,758
039-500188	Telecommunications	\$ 422		\$ 422
060-500602	Benefits	\$ 166,574		\$ 166,574
	Total	\$ 466,752	\$ 28,000	\$ 494,752
	REVENUES			
	Total General Funds	\$ 466,752	\$ 28,000	\$ 494,752

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02-46-46-465510-66340000 Kitchen				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 887,324	\$ (200,000)	\$ 687,324
018-500106	Overtime	\$ 107,512	\$ 37,500	\$ 145,012
019-500105	Holiday Pay	\$ 37,322		\$ 37,322
020-500200	Current Expenses	\$ 97,004		\$ 97,004
021-500211	Food Institutions	\$ 2,896,527		\$ 2,896,527
022-500255	Rents - Leases Other than State	\$ 519		\$ 519
030-500331	Equipment New/Replacement	\$ 16,055		\$ 16,055
039-500188	Telecommunications	\$ 1,266		\$ 1,266
050-500109	Personal Service-Temp/Appointed	\$ 39,788		\$ 39,788
060-500602	Benefits	\$ 765,698		\$ 765,698
	Total	\$ 4,849,014	\$ (162,500)	\$ 4,686,514
	REVENUES			
	Total General Funds	\$ 4,849,014	\$ (162,500)	\$ 4,686,514

02-46-46-464510-68200000 Programs				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 4,639,209	\$ (950,000)	\$ 3,689,209
011-500126	Personal Services - Unclassified	\$ 123,304	\$ 48,490	\$ 171,794
018-500106	Overtime	\$ 498		\$ 498
019-500105	Holiday Pay	\$ 516		\$ 516
020-500200	Current Expenses	\$ 7,524		\$ 7,524
022-500255	Rents - Leases Other than State	\$ 6,589		\$ 6,589
023-500291	Heat-Electricity-Water	\$ 715		\$ 715
030-500331	Equipment New/Replacement	\$ 18,907		\$ 18,907
039-500188	Telecommunications	\$ 16,100		\$ 16,100
050-500109	Personal Service-Temp/Appointed	\$ 46,630		\$ 46,630
057-500531	Books Periodicals Subscriptions	\$ 20,676		\$ 20,676
060-500602	Benefits	\$ 2,957,877		\$ 2,957,877
070-500704	In-State Travel Reimbursement	\$ 8,502		\$ 8,502
102-500731	Contract for Program Services	\$		\$
	Total	\$ 7,847,046	\$ (901,510)	\$ 6,945,536
	REVENUES			
	Total General Funds	\$ 7,847,046	\$ (901,510)	\$ 6,945,536

02-46-46-460010-71010000 Commissioner's Office				
Class	Description	FY, 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 122,315		\$ 122,315
011-500126	Personal Services - Unclassified	\$ 298,512	\$ 12,550	\$ 311,062
018-500106	Overtime	\$		\$
020-500200	Current Expenses	\$ 11,454		\$ 11,454
022-500255	Rents - Leases Other than State	\$ 78,316		\$ 78,316
026-500251	Organizational Dues	\$ 5,655		\$ 5,655
028-582814	Transfers to General Services	\$ 982,646		\$ 982,646
030-500331	Equipment New/Replacement	\$ 683,388		\$ 683,388
039-500188	Telecommunications	\$ 13,206		\$ 13,206
057-500531	Books Periodicals Subscriptions	\$ 965		\$ 965
060-500602	Benefits	\$ 187,313		\$ 187,313
066-500546	Employee Training	\$ 137,062		\$ 137,062
070-500704	In State Travel Reimbursement	\$ 7,342		\$ 7,342
080-500710	Out of State Travel Reimbursement	\$ 31,000		\$ 31,000
089-501543	Transfer to DAS Maint Fund	\$ 24,258		\$ 24,258
102-500731	Contracts for Program Services	\$ 450,391		\$ 450,391
103-502664	Medical Payments to Providers	\$ 108		\$ 108
211-501530	Catastrophic Casualty Insurance	\$ 23,318		\$ 23,318
	Total	\$ 3,057,249	\$ 12,550	\$ 3,069,799
	REVENUES			
	Total General Funds	\$ 3,057,249	\$ 12,550	\$ 3,069,799

02-46-46-464510-71070000 North End House				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 606,789	\$ (100,000)	\$ 506,789
018-500106	Overtime	\$ 179,818	\$ 17,800	\$ 197,618
019-500105	Holiday Pay	\$ 10,383		\$ 10,383
020-500200	Current Expenses	\$ 3,667		\$ 3,667
022-500255	Rents - Leases Other than State	\$ 1,560		\$ 1,560
023-500291	Heat-Electricity-Water	\$ 15,628		\$ 15,628
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 1,536		\$ 1,536
039-500188	Telecommunications	\$ 4,388		\$ 4,388
060-500602	Benefits	\$ 406,017		\$ 406,017
068-500565	Remuneration	\$ 4,302		\$ 4,302
070-500704	In State Travel Reimbursement	\$ 178		\$ 178
	Total	\$ 1,234,794	\$ (82,200)	\$ 1,152,594
	REVENUES			
	Total General Funds	\$ 1,234,794	\$ (82,200)	\$ 1,152,594

<b>02-46-46-464510-78740000 Calumet House</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 912,379	\$ (100,000)	\$ 812,379
018-500106	Overtime	\$ 266,192	\$ 380,000	\$ 646,192
019-500105	Holiday Pay	\$ 38,758		\$ 38,758
020-500200	Current Expenses	\$ 4,255		\$ 4,255
022-500255	Rents - Leases Other than State	\$ 1,560		\$ 1,560
023-500291	Heat-Electricity-Water	\$ 54,163		\$ 54,163
024-500225	Maint Other Than Build-Grn	\$ 297		\$ 297
030-500331	Equipment New/Replacement	\$ 2,353		\$ 2,353
039-500188	Telecommunications	\$ 4,618		\$ 4,618
060-500602	Benefits	\$ 695,292		\$ 695,292
068-500565	Remuneration	\$ 4,303		\$ 4,303
070-500704	In-State Travel Reimbursement	\$ 9,003		\$ 9,003
103-502664	Contracts for Operational Services	\$ 5,081		\$ 5,081
	Total	\$ 1,998,254	\$ 280,000	\$ 2,278,254
	REVENUES			
	Total General Funds	\$ 1,998,254	\$ 280,000	\$ 2,278,254

<b>02-46-46-465010-82310000 Mental Health</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 2,172,341	\$ (300,000)	\$ 1,872,341
018-500106	Overtime	\$ 1,644	\$ 26,000	\$ 27,644
020-500200	Current Expenses	\$ 3,428		\$ 3,428
022-500255	Rents - Leases Other than State	\$ 1,979		\$ 1,979
030-500331	Equipment New/Replacement	\$ 56,602		\$ 56,602
039-500188	Telecommunications	\$ 3,761		\$ 3,761
049-584995	Transfer to Other State Agencies	\$ 39,333		\$ 39,333
057-500531	Books Periodicals Subscriptions	\$ 5,000		\$ 5,000
060-500602	Benefits	\$ 1,294,285		\$ 1,294,285
070-500704	In State Travel Reimbursement	\$ 8,042		\$ 8,042
101-500730	Medical Payments to Providers	\$ 9,288,516		\$ 9,288,516
103-502664	Contracts for Operational Services	\$ 184		\$ 184
	Total	\$12,875,115	\$ (274,000)	\$ 12,601,115
	REVENUES			
	Total General Funds	\$12,875,115	\$ (274,000)	\$ 12,601,115

<b>02-46-46-465010-82340000 Medical - Dental</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 5,447,755		\$ 5,447,755
011-500126	Personal Services - Unclassified	\$ 317,914	\$ (70,000)	\$ 247,914
018-500106	Overtime	\$ 581,207	\$ 279,000	\$ 860,207
019-500105	Holiday Pay	\$ 181,010	\$ 10,000	\$ 191,010
020-500200	Current Expenses	\$ 285,976		\$ 285,976
022-500255	Rents - Leases Other than State	\$ 6,104		\$ 6,104
030-500331	Equipment New/Replacement	\$ 130,973		\$ 130,973
039-500188	Telecommunications	\$ 29,286		\$ 29,286
050-500109	Personal Service-Temp/Appointed	\$ 105,729		\$ 105,729
057-500531	Books Periodicals Subscriptions	\$ 199		\$ 199
060-500602	Benefits	\$ 3,450,686		\$ 3,450,686
070-500704	In State Travel Reimbursement	\$ 8,627		\$ 8,627
101-500729	Medical Payments to Providers	\$ 9,055,309		\$ 9,055,309
102-500731	Contracts for Program Services	\$ 21,760		\$ 21,760
103-502664	Medical Payments to Providers	\$ 4,965		\$ 4,965
230-500765	Interpreter Services	\$ 5,000		\$ 5,000
	Total	\$19,632,500	\$ 219,000	\$ 19,851,500
	<b>REVENUES</b>			
	Total General Funds	\$19,632,500	\$ 219,000	\$ 19,851,500

<b>02-46-46-465010-82350000 Residential Treatment Program</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,986,406	\$ (150,000)	\$ 1,836,406
018-500106	Overtime	\$ 611,017	\$ 82,000	\$ 693,017
019-500105	Holiday Pay	\$ 71,192		\$ 71,192
020-500200	Current Expenses	\$ 14,786		\$ 14,786
030-500331	Equipment New/Replacement	\$ 5,199		\$ 5,199
039-500188	Telecommunications	\$ 7,010		\$ 7,010
060-500602	Benefits	\$ 1,272,910		\$ 1,272,910
070-500704	In State Travel Reimbursement	\$ 2,093		\$ 2,093
103-502664	Contracts for Operational Services	\$ 918		\$ 918
	Total	\$ 3,971,531	\$ (68,000)	\$ 3,903,531
	<b>REVENUES</b>			
	Total General Funds	\$ 3,971,531	\$ (68,000)	\$ 3,903,531

<b>02-46-46-461010-83000000 Financial Services</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,083,691	\$ (100,000)	\$ 983,691
011-500126	Personal Services - Unclassified	\$ 144,258	\$ (16,790)	\$ 127,468
018-500106	Overtime	\$ 37,052	\$ 1,350	\$ 38,402
020-500200	Current Expenses	\$ 4,601		\$ 4,601
022-500255	Rents - Leases Other than State	\$ 2,999		\$ 2,999
030-500331	Equipment New/Replacement	\$ 1,000		\$ 1,000
039-500188	Telecommunications	\$ 75,333		\$ 75,333
050-500109	Personal Service-Temp/Appointed	\$ 195,657		\$ 195,657
060-500602	Benefits	\$ 715,300		\$ 715,300
070-500704	In-State Travel Reimbursement	\$ 2,750		\$ 2,750
103-502664	Contracts for Operational Services	\$ 180		\$ 180
	Total	\$ 2,262,821	\$ (115,440)	\$ 2,147,381
	<b>REVENUES</b>			
	Total General Funds	\$ 2,262,821	\$ (115,440)	\$ 2,147,381

<b>02-46-46-464010-83020000 Field Services</b>				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 7,966,288	\$ (409,100)	\$ 7,557,188
011-500126	Personal Services - Unclassified	\$ 122,954	\$ 7,850	\$ 130,804
018-500106	Overtime	\$ 11,257	\$ 15,000	\$ 26,257
019-500105	Holiday Pay	\$ 309		\$ 309
020-500200	Current Expenses	\$ 78,774		\$ 78,774
022-500255	Rents - Leases Other than State	\$ 491,069		\$ 491,069
023-500291	Heat-Electricity-Water	\$ 25,294		\$ 25,294
024-500228	Maint Other Than Buildings-Grn	\$ 488		\$ 488
030-500331	Equipment New/Replacement	\$ 69,234		\$ 69,234
039-500188	Telecommunications	\$ 132,728		\$ 132,728
048-500226	Contractual Maint Build-Grn	\$ 26,130		\$ 26,130
050-500109	Personal Service-Temp/Appointed	\$ 22,213		\$ 22,213
057-500531	Books Periodicals Subscriptions	\$ 1,169		\$ 1,169
060-500602	Benefits	\$ 5,230,270		\$ 5,230,270
068-500565	Remuneration	\$ 1,750		\$ 1,750
070-500704	In State Travel Reimbursement	\$ 81,556		\$ 81,556
080-500710	Out of State Travel Reimbursement	\$ 1,142		\$ 1,142
102-500731	Contracts for Program Services	\$ 65,509		\$ 65,509
103-502664	Medical Payments to Providers	\$ 5,796		\$ 5,796
	Total	\$ 14,333,930	\$ (386,250)	\$ 13,947,680
	<b>REVENUES</b>			
	Total General Funds	\$ 14,333,930	\$ (386,250)	\$ 13,947,680

02-46-46-460510-8338 Victims Services Coordinator				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 294,384		\$ 294,384
018-500106	Overtime	\$ 4,983	\$ 60,450	\$ 65,433
020-500200	Current Expenses	\$ 2,499		\$ 2,499
026-500251	Organizational Dues	\$ 300		\$ 300
039-500188	Telecommunication	\$ 4,077		\$ 4,077
040-500800	Indirect Costs	\$ 1		\$ 1
042-500620	Additional Fringe Benefits	\$ 7,554		\$ 7,554
050-500109	Personal Service-Temp/Appointed	\$ 52,207		\$ 52,207
060-500602	Benefits	\$ 161,580		\$ 161,580
066-500546	Employee Training	\$ 550		\$ 550
070-500704	In State Travel Reimbursement	\$ 851		\$ 851
080-500710	Out of State Travel Reimbursement	\$ 8,000		\$ 8,000
102-500731	Contracts for Program Services	\$ 27,479		\$ 27,479
	Total	\$ 564,465	\$ 60,450	\$ 624,915
	REVENUES			
	Total General Funds	\$ 342,739	\$ 60,450	\$ 403,189
	Total Federal Funds	\$ 221,726		\$ 221,726
	Total	\$ 564,465	\$ 60,450	\$ 624,915

### EXPLANATION

The Department requests to transfer \$10,872,890 among various General Fund accounting units, Class 010 *Personal Services-Permanent*, Class 011 *Personal Services-Unclassified*, Class 018 *Overtime*, Class 019 *Holiday Pay*, Class 050 *Personal Service-Temp/Appointed* and Class 060 *Benefits* as summarized in the attached detail to address current and anticipated deficits in Class 018 *Overtime*, Class 019 *Holiday Pay*, and Class 050 *Personal Service-Temp/Appointed* in various accounting units.

Class 018 *Overtime* currently has an estimated deficit of \$10,711,100. The U.S. Department of Labor both pre-pandemic and post-pandemic has forecasted a national decline of 6% in people seeking careers as corrections officers. The department has initiated numerous approaches to recruit and retain qualified corrections officers to reduce the cost of overtime to the State as well as establish a better work life balance for our certified law enforcement corrections officers. With this stated, overtime continues to be significant due to continued high vacancy rates albeit these rates are improving with the highest we've seen of 52% (January 2024) in our corrections officers rank, to now, a vacancy rate of 43% (May 2025). The activities summary outlines what the department has engaged in to advance our recruitment and retention (See attached).

Class 019 *Holiday Pay* has an estimated net deficit of \$60,000 primarily due to collectively bargained increases for both security and civilian staff, including double time for three holidays.

Class 050 *Personal Service-Temp/Appointed* has an estimated net deficit of \$25,000 due to per diem positions. In May 2023, to help temporarily alleviate the forced overtime burden on certified corrections officers, the Department created per diem, non-certified, non-classified/benefited positions that established a voluntary relief pool of interested, vetted and trained candidates. These individuals work on a per diem relief basis and fill voluntary limited posts. This pool of individuals is called upon to fill shifts after full-time and part-time NHDOC qualified and certified staff have been given the opportunity to fill them first. This action was created from the department's experience in using national guard service members in non-armed non-contact with resident posts and these per diem positions have proven to be an extremely valuable complement to our staffing program while we continue to work to fill our full-time law enforcement vacancies.

Through the collective bargaining process, several increases were negotiated for staff. These increases included a 10% and 2% wage increase for all staff, double overtime for uniform staff after 80 hours, double time for staff working Thanksgiving, Christmas, and New Year's Day, a 30% salary increase for all nursing staff, a salary increase for behavioral health staff (35%, 25%, or 5% depending on position title), and an increase in shift differential for all staff. In addition to these negotiated increases, uniform staff and investigators received a reallocation. The Department has worked with the Department of Administrative Services for warrants for these increases. The Department received warrants totaling \$5,801,769 for the reallocation and \$12,044,247 for the 10% and 2% increase. However, no additional funding has been received for the double overtime for uniform staff after 80 hours, the double time for staff working Thanksgiving, Christmas, and New Year's Day, the 30% salary increase for all nursing staff, the salary increase for behavioral health staff, or the increase in shift differential for all staff and associated benefits for these increases. As a result of the unfunded increases and payouts for leave balances for staff departing state service, after these transfers are completed, it is estimated that the Department will have an overall deficit in personnel and benefit classes of \$8.3M, as detailed in the chart below. The Department will be requesting funds from the pay adjustment fund pursuant to RSA 99:4 and funds from the employee benefit adjustment account pursuant to RSA 9:17-c to cover the deficits in Class 10 and Class 60.

General Funds					
Class	Class Description	Balance Available through 23 Pay Periods	Estimated Additional Expenses for 3 Pay Periods	Requested Transfer	Estimated Year End Surplus (Deficit)
010	Personal Services - Permanent	9,035,410	(6,715,083)	(8,095,100)	(5,774,773)
011	Personal Services -Unclassified	373,925	(280,407)	(70,000)	23,518
018	Overtime	(7,169,103)	(3,465,911)	10,711,100	
019	Holiday Pay	107,408	(142,076)	60,000	
050	Personal Service - Temp/Appointed	424,289	(399,008)	25,000	
060	Benefits	5,668,599	(5,561,875)	(2,631,000)	(2,524,276)
Total		8,440,528	(16,564,360)	-	(8,275,531)

Transfer \$8,095,100 from Class 010 *Personal Services-Permanent*:

- \$1,900,000 from accounting unit 3372 NH State Prison for Men
- \$1,600,000 from accounting unit 3373 Northern NH Correctional Facility
- \$800,000 from accounting unit 3374 NH Correctional Facility/Women
- \$150,000 from accounting unit 4106 Concord Transitional Work Center
- \$100,000 from accounting unit 5172 Shea Farm-Transitional Housing
- \$376,000 from accounting unit 5833 Secure Psychiatric Unit
- \$50,000 from accounting unit 5929 Professional Standards
- \$200,000 from accounting unit 6528 Employee Development
- \$200,000 from accounting unit 6529 Human Resources
- \$160,000 from accounting unit 6531 Business Information Unit
- \$250,000 from accounting unit 6632 Maintenance
- \$200,000 from accounting unit 6634 Kitchen
- \$950,000 from accounting unit 6820 Programs
- \$100,000 from accounting unit 7107 North End House-Transitional Housing
- \$100,000 from accounting unit 7874 Calumet-Transitional Housing
- \$300,000 from accounting unit 8231 Mental Health
- \$150,000 from accounting unit 8235 Residential Treatment Unit
- \$100,000 from accounting unit 8300 Financial Services
- \$409,100 from accounting unit 8302 Field Services

Transfer \$146,790 from Class 011 *Personal Services-Unclassified*:

- \$30,000 from accounting unit 3373 Northern NH Correctional Facility
- \$30,000 from accounting unit 5929 Professional Standards
- \$70,000 from accounting unit 8234 Medical/Dental
- \$16,790 from accounting unit 8300 Financial Services

Transfer \$2,631,000 from Class 060 *Benefits*:

- \$1,191,000 from accounting unit 3372 NH State Prison for Men
- \$990,000 from accounting unit 3373 Northern NH Correctional Facility
- \$450,000 from accounting unit 3374 NH Correctional Facility/Women

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Transfer \$10,711,100 to Class 018 *Overtime*:

- \$4,585,000 to accounting unit 3372 NH State Prison for Men
- \$3,000,000 to accounting unit 3373 Northern NH Correctional Facility
- \$901,000 to accounting unit 3374 NH Correctional Facility/Women
- \$450,000 to accounting unit 4106 Concord Transitional Work Center
- \$360,000 to accounting unit 5172 Shea Farm-Transitional Housing
- \$392,000 to accounting unit 5833 Secure Psychiatric Unit
- \$100,000 to accounting unit 6632 Maintenance
- \$24,000 to accounting unit 6633 Laundry
- \$37,500 to accounting unit 6634 Kitchen
- \$17,800 to accounting unit 7107 North End House-Transitional Housing
- \$380,000 to accounting unit 7874 Calumet-Transitional Housing
- \$26,000 to accounting unit 8231 Mental Health

- \$279,000 to accounting unit 8234 Medical/Dental
- \$82,000 to accounting unit 8235 Residential Treatment Unit
- \$1,350 to accounting unit 8300 Financial Services
- \$15,000 to accounting unit 8302 Field Services
- \$60,450 to accounting unit 8338 Victim Services Coordinator

Transfer \$76,790 to Class 011 *Personal Services-Unclassified*:

- \$4,450 to accounting unit 3372 NH State Prison for Men
- \$1,700 to accounting unit 3374 NH Correctional Facility/Women
- \$1,750 to accounting unit 6528 Employee Development
- \$48,490 to accounting unit 6820 Programs
- \$12,550 to accounting unit 7101 Commissioner's Office
- \$7,850 to accounting unit 8302 Field Services

Transfer \$60,000 to Class 019 *Holiday Pay*:

- \$30,000 to accounting unit 3372 NH State Prison for Men
- \$5,000 to accounting unit 3373 Northern NH Correctional Facility
- \$11,000 to accounting unit 6528 Employee Development
- \$4,000 to accounting unit 6633 Laundry
- \$10,000 to accounting unit 8234 Medical/Dental

Transfer \$25,000 to Class 050 *Personal Service-Temp/Appointed*:

- \$25,000 to accounting unit 3372 NH State Prison for Men

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions.

A. Does transfer involve continuing program or one-time projects?

These transfers involve continuing programs.

B. Is this transfer required to maintain existing program level or will it increase the program level?

All transfers listed will be used to maintain existing program levels.

C. Cite any requirements that make this program mandatory.

The requested action to transfer appropriations is required to maintain institutional security and the statutory responsibilities of the department as outlined in NH RSA 21-H Department of Corrections.

D. Identify the source of the funds on all accounts listed on this transfer.

All accounting units are General Funds.

E. Will there be any effect on revenue if this transfer is approved or disapproved?

There will not be any effect on revenue.

F. Are funds expected to lapse if this transfer is not approved?

General Funds- All Classes, if not fully expended, will lapse.

G. Are personnel services involved?

No new positions are being funded by this transfer.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "John V. Scippa", written over a horizontal line.

John V. Scippa  
Interim Commissioner

# RECRUITMENT & RETENTION UPDATES

The Department continues to advance internal systems with a focus on retention without losing traction on recruitment. We continue to focus on improving our onboarding process, offboarding process, employee recognition, staff training, employee enhancement and internal communication efforts.



JANUARY 1, 2023 - APRIL 17, 2025

## RECRUITMENT & RETENTION STAFF

Building off the success of the temporary duty assignments of 2 Corrections Sergeants to manage the recruitment and retention programs for the department, we have reallocated 3 permanent positions to continue this work.



### SOCIAL MEDIA



Our social media presence has had a notable change over the past year. Our increased content and improved branding has greatly impacted our initiatives. Our goal is to advertise current employment opportunities as well as inform the public about the various areas of the Department.

**108** Career Fairs

**36** Classroom Talks

**35** Community Events

**37** College/High School Tours

### FACEBOOK

Facebook Outreach - 320.3K  
Facebook Interactions - 64K  
Facebook Visits - 211K

Audience:  
63.3% Women - 36.7% Men



## RECRUITMENT INITIATIVES

### Corrections Officer Trainee - PT Preparation

The Department hosted physical training preparation events for COT's Academy 126 to ensure success in the academy and build important relationships with each other.

### Berlin Correctional School Program

NHDOC, in partnership with Berlin High School and Groveton High School offers a credit-approved Correctional Law Enforcement Class.

### Background Investigation Platform

The Department of Corrections recently implemented a new cloud-based background investigation platform that has significantly improved our recruitment process. While all background investigation work continues to be conducted by our Bureau of Investigations, this advanced platform streamlines the process by reducing reliance on paper-based methods and improving efficiency. With features like data analysis tools and task automation the system allows for faster, more accurate background checks—supporting timely, high-quality hiring decisions.

## RETENTION ACTIVITIES

### Family Support Organization (FSO)

The Family Support Organization (FSO) is a voluntary initiative created by the Department of Corrections (DOC) and employee families to keep staff and their loved ones informed and supported. The FSO's mission is not only to support the well-being of correctional officers and their families, but also to cultivate a workplace where staff feel appreciated and motivated. Through strong family involvement and a commitment to a positive work environment, the FSO is working to enhance the lives of correctional staff and their loved ones while contributing to a stronger, more supportive workplace culture. The FSO is proudly represented at both the Concord and Berlin facilities.

### Enhancing the Workforce through Digitization

The Department is actively exploring opportunities to digitize paper-based processes to improve employee retention. By modernizing workflows and reducing administrative burdens, we aim to create a more efficient, supportive environment. These efforts are key to fostering long-term job satisfaction and building a stronger, more resilient workforce.



126th Academy COT PT Preparation Day



Gorham High School Recruiting Event



NNHCF FSO - Family Support Organization



Lakes Region Community College Recruiting Event

# NH DEPARTMENT OF CORRECTIONS RECRUITMENT & RETENTION STATS



CORRECTIONS OFFICER RECRUITMENT STATISTICS AS OF 04/17/2025

S - Southern Team  
N - Northern Team

## TO BE HIRED

## IN RECRUITMENT PROCESS

## OUTREACH

<b>72</b>	<b>HIRED - COMPLETED (S-57/N-15)</b> <i>Hired &amp; Completed Academy</i>
<b>28</b>	<b>HIRED - IN ACADEMY (S-23/N-5)</b> <i>No Current Academy in Session</i>
<b>01</b>	<b>HIRED- NEED ACADEMY (S-1/N-0)</b> <i>To attend 125th or 126th Academy</i>
<b>00</b>	<b>APPROVED TO HIRE (S-0/N-0)</b> <i>Waiting for start of next pay period</i>
<b>02</b>	<b>FINAL CLEARANCE (S-1/N-1)</b> <i>Final Interview and completing all paperwork</i>

<b>07</b>	<b>BACKGROUND (S-7/N-0)</b> <i>In midst of background investigation</i>
<b>10</b>	<b>ONBOARDING (S-10/N-0)</b> <i>Completed PT/LEAI Need ODT, Medical Exam</i>
<b>14</b>	<b>SCHEDULED PT/LEAI (S-12/N-2)</b> <i>Appointments scheduled</i>

<b>70</b>	<b>IN CONTACT (S-56/N-14)</b> <i>Actively in communication</i>
<b>134</b>	<b>HOLD REQUESTED (S-118/N-16)</b> <i>Applicant requested a hold</i>
<b>47</b>	<b>WAITING ON RESPONSE (S-43/N-4)</b> <i>Attempted contact, waiting on response</i>

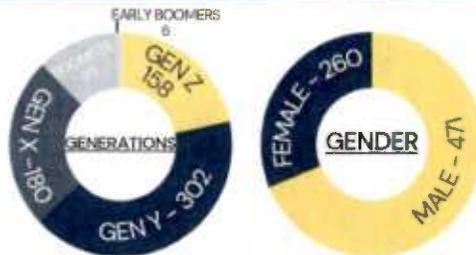
**1,643** TOTAL CONTACTS  
(S-1387/N-256)

## REMOVED FROM PROCESS

<b>1258</b>	<b>REMOVED (S-1059/N-199)</b> <i>No response, No Show PT, Withdraw, Not Hired, Termined in 1st year</i>
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## EMPLOYEE DEMOGRAPHICS

<b>979</b>	<b>TOTAL BUDGETED POSITIONS</b> <i>*6 Adult Parole Board Members</i>
<b>226</b>	<b>TOTAL FULL TIME VACANCIES</b>
<b>43.19</b>	<b>AVERAGE EMPLOYEE AGE</b>
<b>8.19</b>	<b>AVERAGE YEARS OF SERVICE</b>

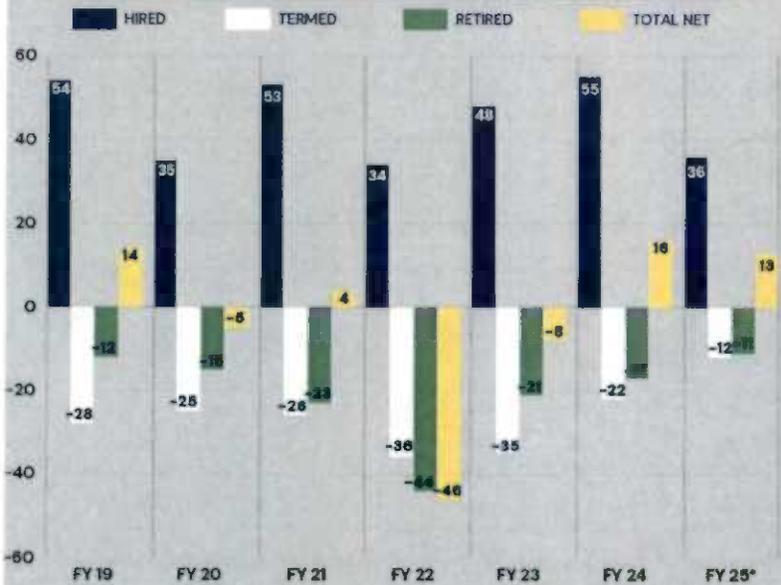


<b>102</b>	<b>PER DIEM - HIRED (S-79/N-23)</b> <i>Civilian Correctional Support Positions</i>
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<b>119</b>	<b>ELIGIBLE FOR RETIREMENT (15%)</b>
<b>37</b>	<b>GROUP I STAFF</b>
<b>52</b>	<b>GROUP II SWORN</b>
<b>30</b>	<b>GROUP II CIVILIAN</b>

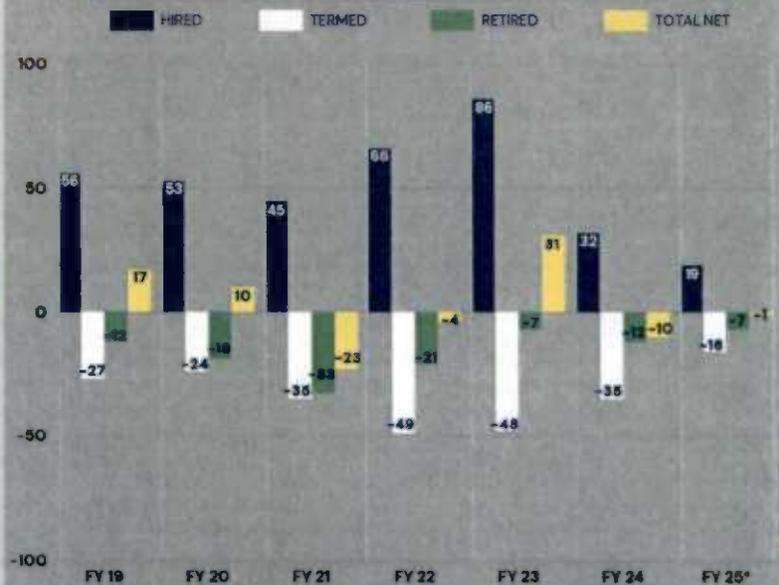
## HIRED, TERMED AND RETIRED STAFF TRENDS

### NHDOC Security Staff Trending by Fiscal Year



\*current FY data is two weeks behind.

### NHDOC Civilian Staff Trending by Fiscal Year



\*current FY data is two weeks behind.