



THIRD JUDICIAL DISTRICT COURT

Chief District Judge – Conrad F. Perea • CEO – Bernice A. Ramos • CFO – Amanda Oliveri

FY25 GENERAL FUND BUDGET REQUEST SUMMARY

	FY24 OPBUD GF	FY25 Requested GF	Total Increase	Percentage Increase
General Fund (In Thousands)	13,130.4	13,536.5	406.10	3.1%

GENERAL FUND BASE BUDGET INCREASE REQUEST:

A. Unfunded Positions - District & Magistrate Courts

Judicial Specialist 2 Position (1) - District Court	55.5
Judicial Specialist Leadworker - Magistrate Court	79.1

B. Rates & Health Insurance Increases

125.7

C. Workforce Investment Plan (WIP)

13.6

D. Contractual Increases

Las Cruces Magistrate Court Security Contract	21.2
Anthony Magistrate Court Security Contract	11.5
Domestic Violence Special Commissioner Contract	34.0

E. Training for Judges and Staff

10.0

GENERAL FUND BASE EXPANSION REQUEST:

A. Pretrial Services Program

Judicial Specialist 2 Position (1) - District Court	55.5
---	------

FY24 SUPPLEMENTAL REQUEST:

A. GSD's Insurance Solvency

46.4

FY25 SPECIAL REQUEST:

A. IT Refresh

127.6

B. Bailiff Radios

30.8

C. Vehicles

61.1

D. GSD's Insurance Solvency

46.4

Supplemental Information

ANNUAL REVERSIONS

Fiscal Year	Reversion Amount	Percentage of Total General Fund Appropriated
FY20	4.40	0.04%
FY21	27.70	0.28%
FY22	11.50	0.11%
FY23	34.40	0.30%

AVERAGE VACANCY RATES

Fiscal Year	Yearly Average
FY21	11.10%
FY22	9.69%
FY23	10.94%
Current Vacancy Rate	9.80%

FY23 BARS

Description	Amount
Clerk's Office Renovation Project	30.0
Courtroom Audio Upgrades	50.0
Fuel	0.8
Inventory Software System	12.0
IT	31.1
Microfilming	40.0
Office Supplies	20.1
Office Supplies for Treatment Courts	21.1
Paint/Courthouse Maintenance	24.5
Postage	12.0
Security	39.9
Software Licenses	21.3
Subscription/Dues	1.7
Sweat Patch Kits	3.0
Telecommunications	0.8
Training/Travel	21.1
Vehicle	36.6
TOTAL	366.0