

FIRST JUDICIAL DISTRICT COURT

The First Judicial District Court is comprised of Santa Fe, Rio Arriba, and Los Alamos Counties.



FY-25 GENERAL FUND BASE BUDGET REQUEST

FY25 General Fund Base Budget Request \$13,290.8K

FY24 Base Budget: \$12,926.2K
\$364.6K Increase (2.8%)
Pers Serv & Ben: \$12,238.3
Contractual Serv: 243.8
Other Costs: 808.7
FY25 GF Budget Request \$13,290.8

PS&B

\$327.9K Increase

- ❖ **\$109.8K:** GSD Rate Increase and projected 9.25% increase in Health Insurance Premiums
- ❖ **\$150.0K:** Pretrial Services Office positions currently being reimbursed by AOC through MOUs
 - \$ 61.5K: One Judicial Specialist 2
 - \$ 88.5K: One Pretrial Services Officer Leadworker

FY-25 GENERAL FUND BASE BUDGET REQUEST

PS&B Cont.

- ❖ **\$59.8K:** FY24 10% insurance cost increase (not included in base budget)
- ❖ **\$8.3K:** Cost of the Workforce Investment Plan

Contractual Svcs

\$36.7K

Pretrial Services Electronic Monitoring Equipment

\$ 27.4K: Rio Arriba County
\$ 9.3K: Los Alamos County

Contact Information

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