

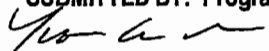
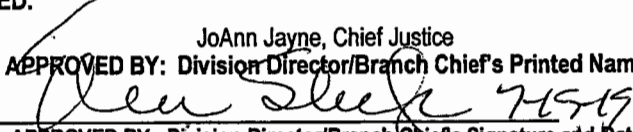
FY 2020

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

Page 1 of 4  
BUDGET FORM 1

NAVAJO NATION INTEGRATED JUSTICE INFORMATION							
PART I. Business Unit No.: <u>118019</u>		Program Title: <u>SHARING PROGRAM</u>		Division/Branch: <u>JUDICIAL BRANCH</u>			
Prepared By: <u>Michelle Yazzie</u>		Phone No.: <u>(928) 871-6270</u>		Email Address: <u>mbiyazzie@navajo-nsn.gov</u>			
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
GENERAL FUNDS	10/01/19 - 9/30/20	350,000	100%		(A)	(B)	(C)
				Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
				2001 Personnel Expenses			
				3000 Travel Expenses	1	0	15,479
				3500 Meeting Expenses	1	0	0
				4000 Supplies	1	0	34,880
				5000 Lease and Rental	1	0	1,484
				5500 Communications and Utilities	1	128,700	128,720
				6000 Repairs and Maintenance	1	202,265	152,037
				6500 Contractual Services	1	0	0
				7000 Special Transactions	1	19,035	17,400
				8000 Public Assistance			
				9000 Capital Outlay			
				9500 Matching Funds			
				9500 Indirect Cost			
				TOTAL	\$350,000	350,000	0
				PART IV. POSITIONS AND VEHICLES		(D)	(E)
				Total # of Positions Budgeted:		0	0
				Total # of Permanently Assigned Vehicles:		0	0
TOTAL:		350,000	100%				
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.							
Yvonne Gorman, Financial Services Manager				JoAnn Jayne, Chief Justice			
SUBMITTED BY: Program Manager's Printed Name				APPROVED BY: Division Director/Branch Chief's Printed Name			
<u>Yvonne Gorman</u> 6-18-19				<u>JoAnn Jayne</u> 6-18-19			
SUBMITTED BY: Program Manager's Signature and Date				APPROVED BY: Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>									
Business Unit <u>118019</u>					Program Name/Title: <u>NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROJECT "NNIJISP"</u>				
<b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b>									
None									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: <u>To train Justware users.</u>									
Program Performance Area: <u>To have one training session per quarter.</u>									
		1		1		1		1	
2. Goal Statement: <u>To conduct NNIJISP work session.</u>									
Program Performance Area: <u>To have a minimum of one work session per quarter.</u>									
		1		1		1		1	
3. Goal Statement: <u>To improve network connectivity and improve application development.</u>									
Program Performance Area: <u>To conduct maintenance, upgrades and support to all NNIJISP participants.</u>									
		2		2		2		2	
4. Goal Statement: <u>Improve customer services by developing web-based access to courts using e-technology.</u>									
Program Performance Area: <u>Implement access to court information via web, allow for electronic payments, calendaring, and notices.</u>									
		1		1		1		1	
5. Goal Statement: <u>To develop Justware/JusticeWeb/Data Usage Policies.</u>									
Program Performance Area: <u>Finalize, publish and distribute usage policies for each data component.</u>									
		1		1		1		1	
		<b>Totals:</b>		6		6		6	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name					JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name				
 7-19-19					 7-19-19				
SUBMITTED BY: Program Manager's Signature and Date					APPROVED BY: Division Director/Branch Chief's Signature and Date				

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:										
Name/Title:		NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROJECT					Business Unit No.:			118018
PART II. DETAILED BUDGET:										
(A)	(B)								(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification								Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>									15,479
	Daily fleet rental and mileage. Meals, Lodging, POV Mileage directly related to program activities, meetings, conferences and other related functions. Transportation to and from authorized training, seminars, conferences and other program related functions.									
3230	<b>PERSONAL TRAVEL</b>								13,079	
	3240	Per Diem Meals						\$8,521		
	3250	Lodging						5,000		
	3260	POV	@	3,400 miles x	0.580			1,972		
	3290	Other Incidental Travel Expense						386		
								<u>\$13,879</u>		
3310	<b>AIR</b>								1,800	
	3320	Commercial	4	Staff x	\$400	each =		\$1,800		
	<b>4000 SUPPLIES</b>									34,880
	Desktop supplies, folders, pens, copy paper. Network cables, network switches, IT tools, testing equipment. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day-to-day operation of the program. To replace obsolete equipment: Scanners, Laptops, Monitors, External Hard Drives and Printers.									
4120	<b>OFFICE SUPPLIES</b>								500	
	4130	General Office Supplies						\$500.00		
4200	<b>NON CAPITAL ASSETS</b>								33,280	
	4210	Non-Cap Equipment				Scanners, External Drives, and Printers		\$12,000		
	4230	Non-Cap Computer Equipment				Laptops, Monitors, Network Switches/Routers, Smartboards		21,280		
								<u>\$33,280</u>		
4410	<b>OPERATING SUPPLIES</b>								1,100	
	.4420	General Operating Supplies						\$700		
	.4450	Postage						100		
	.4530	Printing/Binding/Photocopying						300		
								<u>\$1,100</u>		
	<b>5000 LEASE &amp; RENTAL</b>									1,484
	Rental of meeting room for NNIIJISP Project meetings and JustWare training sessions.									
5310	<b>BUILDING/OFFICE SPACE RENTAL</b>								1,484	
	.5320	Meeting Space: NNIIJISP meetings/t	\$175 /day x	8	days			\$1,400		
							8% Sales Tax	\$84		
							Total	\$1,484		
								<b>TOTAL</b>	51,843	51,843

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:								
am Name/Title:		NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROGRAM				Business Unit No.:		118019
PART II. DETAILED BUDGET:								
(A)	(B)						(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification						Total by DETAILED Object Code	Total by MAJOR Object Code
5500	COMMUNICATION & UTILITIES Network connection from Judicial District to Window Rock (central location of Server). Internet service charge for DSL line. Ten (10) Mbps Symmetrical Data Transport Service for Shiprock, Whippoorwill, Pueblo Pintado, Kayenta, Ramah, Crownpoint, Aneth, Dik'on, Tohajilee and Alamo.							128,720
5570	INTERNET						128,720	
	.5580	DSL: \$1,167/month x 12 months for Alamo (WNM Communications)			\$14,000			
	.5800	Internet Services 6 locations @ \$9,650 x 12 months =			114,720			
					<u>\$128,720</u>			
6000	REPAIRS & MAINTENANCE Costs to cover yearly software support for the JustWare application. Costs for network licenses for VMware and SQL servers.							152,037
6300	TECHNOLOGY						152,037	
	.6320	Software Support						
		JusticeWeb Support & Upgrade			\$39,537			
		MS Windows Server x 4 x \$2,500			10,000			
		JustWare Support & Upgrade			15,000			
		VMware Support & Upgrade			15,000			
		SQL Server Enterprise x 2 @ \$10,292			23,000			
		JustWare API Support & Upgrade			19,500			
		IVCI Video Conferencing Units			5,000			
		Archiving Scanning			20,000			
		Navajo DIT: Network Penetration Testing			5,000			
					<u>\$152,037</u>			
7000	SPECIAL TRANSACTION programs and reports, broaden office automation tools to make in-house documentation more efficiently by processing and information.							17,400
7510	TRAINING/REGISTRATION FEES						17,400	
	.7520	Training Registration Fees	\$1,200	each x	5	Staff =	\$6,000	
			\$2,100	each x	4	Staff =	8,400	
			\$500	each x	6	Staff =	3,000	
							<u>\$17,400</u>	
<b>TOTAL</b>						298,157	298,157	