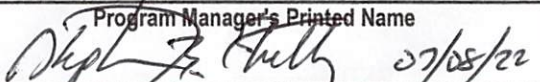
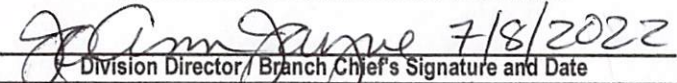


FY 2023

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

1 of 3  
BUDGET FORM 1

PART I. Business Unit No.: <u>118019</u>				Navajo Nation Integrated Justice Information Sharing			Division/Branch: Judicial Branch of the Navajo Nation		
Program Title: <u>Project "NNIJISP"</u>				Prepared By: <u>Michelle Yazzie</u>			Phone No.: <u>928-221-8553</u>		
				Email Address: <u>mbiyazzie@navajo-nsn.gov</u>					
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Fixed Cost Budget	10/1/2022-9/30/2023	350,000	100%	2001	Personnel Expenses	1	0	0	0
				3000	Travel Expenses	1	0	0	0
				3500	Meeting Expenses	1	0	0	0
				4000	Supplies	1	0	0	0
				5000	Lease and Rental	1	650	0	(650)
				5500	Communications and Utilities	1	155,004	186,924	31,920
				6000	Repairs and Maintenance	1	201,946	155,276	(46,670)
				6500	Contractual Services	1	0	0	0
				7000	Special Transactions	1	17,400	7,800	(9,600)
				8000	Public Assistance		0	0	0
				9000	Capital Outlay		0	0	0
				9500	Matching Funds		0	0	0
				9500	Indirect Cost		0	0	0
				<b>TOTAL</b>			\$375,000	350,000	(25,000)
				PART IV. POSITIONS AND VEHICLES		(D)	(E)		
				Total # of Positions Budgeted:					
				Total # of Vehicles Budgeted:					
<b>TOTAL:</b>				\$350,000	100%				
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.									
SUBMITTED BY: <u>Stephen B. Etsitty, Administrative Director of the Courts</u>					APPROVED BY: <u>JoAnn Jayne, Chief Justice</u>				
Program Manager's Printed Name					Division Director / Branch Chief's Printed Name				
									
Program Manager's Signature and Date					Division Director / Branch Chief's Signature and Date				

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 118019

Program Name/Title:

NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROJECT 'NNIJISP'

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**

1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. **Goal Statement:**

To train Justware users.

**Program Performance Measure/Objective:**

To have one training session per quarter.

1		1		1		1	
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2. **Goal Statement:**

To conduct NNIJISP work session.

**Program Performance Measure/Objective:**

To have a minimum of one work session per quarter.

1		1		1		1	
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3. **Goal Statement:**

To improve network connectivity and improve application development.

**Program Performance Measure/Objective:**

To conduct maintenance, upgrades and support to all NNIJISP participants.

2		2		2		2	
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4. **Goal Statement:**

Improve customer services thru e-technology by developing web-based access to courts.

**Program Performance Measure/Objective:**

Implement access to court information via web, allow for electronic payments, calendaring, and notices.

1		1		1		1	
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5. **Goal Statement:**

To develop Justware/JusticeWeb/Data Usage Policies.

**Program Performance Measure/Objective:**

Finalize, publish and distribute usage policies for each data component.

1		1		1		1	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Stephen B. Etsitty, Administrative Director of the Courts

Program Manager's Printed Name

Stephen B. Etsitty 07/08/22  
Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn Jayne 7/8/2022  
Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

FY 2023

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Navajo Nation Integrated Justice Information Sharing Project "NNIJISP"		Business Unit No.: 118019
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	<b>5500 COMMUNICATION &amp; UTILITIES</b>		186,924	
	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, DziłYiljín, Pueblo Pintado, Kayenta, Ramah, Crownpoint, Aneth, Dilkon, Tohajilee and Alamo. Mifi monthly service fee for NNIJISP Partners, Courts, Probation, Peaccemaking, Prosecutors, Division of Social Service DSS/DSF, Public Safety/Information Management System.			
5570	<b>INTERNET</b>	186,924		
	5580 DSL \$1,167/month x 12 months for Alamo (WNM Communications) = 14,004			
	5600 Internet Services 6 locations @ \$9,650 x 12 months = 115,800			
	\$ 129,804			
5610	<b>WIRELESS</b>			
	5620 Cellular Service Charge for 56 MIFIs @ 70/Mo. X 12 Months \$ 57,120			
	Service Charge for 12 Cellular Phones @ 70/Mo. X 12 Months			
	<b>6000 REPAIRS AND MAINTENANCE</b>		155,276	
6300	<b>TECHNOLOGY</b>			
	6320 Software Support	155,276		
	JustWare Support & Upgrade 139,776			
	Archiving Scanner Support & Maintenance, JusticeWeb Support & Upgrade			
	MS Windows Server Licenses, Vmware, SQL Server Enterprise support & upgrades			
	Fujitsu Scanner 5,500			
	Video Conferencing System 5,000			
	Application Programming Interface 5,000			
	\$ 155,276			
	<b>7000 SPECIAL TRANSACTIONS</b>		7,800	
	Program items will be used as incentives for the Navajo Nation JustWare User Conference for NNIJISP Partners: Judicial Branch Courts & Departments, Division of Social Services/Department of Family Services, Office of Prosecutors, Office of Public Defender, Division of Public Safety/Information Management System, & Department of Information Technology. NNIJISP Partners will attend the Journal Technology, Inc. Professional Training Conference.			
7510	<b>TRAINING &amp; Professional Dues</b>	7,800		
	7520 Training/Registration Fees 12 Staff @ \$1400 per staff \$ 7,800			
<b>TOTAL</b>		<b>350,000</b>	<b>350,000</b>	

Fiscal Year 2023

The Navajo Nation  
General Fund Comparative Summary

EXHIBIT B

Branch: Judicial Branch of the Navajo Nation

Division/Office: Judicial Branch

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2023 General Fund Budget	(D) Oversight Committee's Recommended FY 2023 General Fund Budget	(E) Plus or Minus \$ Difference (Column D - Column C)
118019	Navajo Nation Integrated Justice Information Sharing Project (NNIJISP)	\$350,000 0	0	0
<b>TOTAL:</b>		0	0	0

Fiscal Year 2023

**The Navajo Nation  
Recommended Changes to the General Fund Budget**

**EXHIBIT C**

Branch: Judicial Branch of the Navajo Nation Division/Office: Judicial Branch

Business Unit Number	Program Title	Explanation of Oversight Committee Recommended Changes to the Fiscal Year 2023 General Fund Budget (Increase or Decrease \$ Amount)
118019	Navajo Nation Integrated Justice Information Sharing Project (NNIJISP)	

Fiscal Year 2023

The Navajo Nation  
Recommended Conditions of Appropriations and Legislative Concerns

EXHIBIT D

Branch: Judicial Branch of the Navajo Nation

Division/Office: \_\_\_\_\_

Judicial Branch

Business Unit Number	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
118019	Navajo Nation Integrated Justice Information Sharing Project (NNIJISP)	1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.

The Navajo Nation  
Recommended Unmet Needs Budgets

Branch: Judicial Branch of the Navajo Nation

Division/Office: Judicial Branch

Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the FY 2023 General Fund Budget
118019	Navajo Nation Integrated Justice Information Sharing Project (NNIJISP)	0	N/A
<b>TOTAL:</b>		0	

**Fixed Cost Programs  
FY 2023 General Fund and IDC Allocations**

A	B	I	J	K
BU #	Program	FY 23 GF Allocation	FY 23 IDC Allocation	TOTAL I + J
118001	Annual Audit - OOC	982,677	683,347	1,666,024
118004	Insurance Premiums - DGS	3,058,115	1,772,424	4,830,539
118005	Utilities - DGS	3,768,499	2,267,352	6,035,851
118007	Telecommunications - DGS	720,085	574,957	1,295,042
118008	Radio Communications - DGS	162,227	298,128	460,355
118013	Hopi Partitioned Land Rental - NHLC	134,000		134,000
118017	Indirect Cost Plan - OMB		19,990	19,990
118018	Retirement Plan Account - DHR	2,500,000		2,500,000
118019	NN Integrated Justice - JB	350,000		350,000
118020	Investment Fees - OOC	165,000		165,000
118022	FMIS Maintenance - OOC	1,426,844	577,921	2,004,765
118023	Facility Maintenance - DGS	2,021,485	270,515	2,292,000
118026	Information Technology - DGS	800,000		800,000
118027	NGS Transmission Costs - DNR	1,900,100		1,900,100
118028	Office Rental - ONTC	87,811		87,811
118029	Office Rental - NNHRC	30,481		30,481
118030	Office Rental - Navajo Utah	15,153		15,153
118031	Office Rental - DED	189,431		189,431
N01000	Fixed Cost Litigation - DOJ	5,000,000		5,000,000
NEW	Chapter Officials Stipends - DCD	4,158,000		4,158,000
<b>Total</b>		<b>27,469,908</b>	<b>6,464,634</b>	<b>33,934,542</b>

*By: [Signature]*