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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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PART I. Busines	ss Unit No.:	118019	NAN Program Title: SHA		TION INTEGRATED JUSTICE INFORM	MATION	Division/Branch:	JUDICIAL BRANC	н
Prepare	ed By:l	Michelle Yazzie	Phone No	.:	(928) 871-6270 Email Add	dress:	mbjyazzi	e@navajo-nsn.go	<u>v</u>
PART II. FUNDI	NG SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
GENERAL FUND	DS	10/01/19 - 9/30/20	350,000	100%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
					2001 Personnel Expenses				
					3000 Travel Expenses	1	0	15,479	15,479
					3500 Meeting Expenses	1	0	0	0
					4000 Supplies	1	0	34,880	34,880
					5000 Lease and Rental	1	0	1,484	1,484
					5500 Communications and Utilities	1	128,700	128,720	20
					6000 Repairs and Maintenance	1	202,265	152,037	(50,228)
					6500 Contractual Services	1	0	0	0
					7000 Special Transactions	1	19,035	17,400	(1,635)
					8000 Public Assistance				
					9000 Capital Outlay				
					9500 Matching Funds				
					9500 Indirect Cost				
						TOTAL	\$350,000	350,000	0
					PART IV. POSITIONS AND VEHICLES	s	(D)	(E)	
			· · · · · · · · · · · · · · · · · · ·		Total # of Positions E			0	
					Total # of Permanently Assigned	Vehicles:	0	0	
		TOTAL:	350,000	100%					
PART V. THERE			FORMATION CONT nancial Services M		THIS BUDGET PACKAGE IS COMPLET		CURATE. nn Jayne, Chief Just	ice	
			ram Manager's Pri		APPROVED B			Chief's Printed Nan	16
		-	-						
	SUBMITTED BY: Program Manager's Signature and Date APPROVED BY: Division Director/Branch Chief's Signature and Date								



THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: None PART III. PROGRAM PERFORMANCE CRITERIA:	PART I.	Business Unit	N: 118019		Program Name/Title:	NAVAJO	NATION I	TEGRATE	JUSTICE IN	NFORMATIC	N SHARING	PROJECT	'NNIJISP"
Image: Section of the order of the orde		. PLAN OF OPERATION R	EFERENCE/LEGISLATED	D PROGRAM PUR	POSE:								
1. Goal Statement: To train Justware users. Program Performance Area: 1	PART II	I. PROGRAM PERFORMA	NCE CRITÉRIA:			1st C	TR	2nd (QTR	3rd C	QTR	4th (QTR
To train Justware users. Program Performance Area: To have one training session per quarter. 1 1 2. Goal Statement: To conduct NNUISP work session. Program Performance Area: To have a minimum of one work session per quarter. 1 1 3. Goal Statement: To improve network connectivity and improve application development. Program Performance Area: To conduct maintenance, upgrades and support to all NNUISP participants. 2 2 4. Goal Statement: Improve customer services by developing web-based access to courts using e-technology. Program Performance Area: Implement access to court information via web, allow for electronic payments, calendaring, and notices. 5. Goal Statement: To develop Justware/JusticeWeb/Data Usage Policies. Program Performance Area: Finalize, publish and distribute usage policies for each data component. 1 1 1 1 1 1 1 1 1 1 2 6 6 6 6 6						Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
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Yvonne Arviso-Gorman, Financial Services Manager JoAnn Jayne, Chief Justice			,		Totals:	6	•	6		6		6	× ·
Yvonne Arviso-Gorman, Financial Services Manager JoAnn Jayne, Chief Justice SUBMITTED BY: Program Manager's Printed Name APPROVED BY: Division Director/Branch Chief's Printed Name	PART I	V. I HEREBY ACKNOWLE	DGE THAT THE ABOVE I	NFORMATION HA	S BEEN THOROUGHL	Y REVIEW	NED.	/					
SUBMITTED BY: Program Manager's Printed Name APPROVED BY: Division Director/Branch Chief's Printed Name									JoAnn	Jayne, Ch	ief Justice		ad Norma
							APPRO		DIVISION				
SUBMITTED BY: Program Manager's Signature and Date APPROVED BY: Division Director/Branch Chief's Signature and Date		/		• /					Division Di	irector/Bra	nch Chief	<u>- 17</u> Signature	and Date

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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	GRAM INFORMATION: ame/Title: NAVAJO NATION INTEGRATED-JUSTICE INFORMATION SHARING PROJECT Business Unit No.: 1	18019	
	AILED BUDGET:		
(A) Object	(B)	(C) Total by	(D)
ode (LOD)		DETAILED	Total by MAJOR
6)	Object Code Description and Justification	Object Code	
	000 TRAVEL EXPENSES Daily fleet rental and mileage. Meals, Lodging, POV Mileage directly related to program activates, meetings, conferences and other related functions. Transportation to and from authorized training, seminars, conferences and other program related functions. PERSONAL TRAVEL	13,879	15,47
	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 \$13,879		
3310	NR 3320 Commercial 4 Staff x \$400 each = \$1,800	1,600	
	000 SUPPLIES Desktop supplies, folders, pens, copy paper. Network cables, network switches, IT looks, testing equipment. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the lay-to-day operation of the program. To replace obsolete equipment: Scanners, Laptops, Monitors, External Hard Drives and Printers.		34,880
4120	DEFICE SUPPLIES 4130 General Office Supplies \$500.00	500	
4200	NON CAPITAL ASSETS 4210 Non-Cap Equipment Scanners, External Drives , and Printers \$12,000 4230 Non-Cap Computer Equipment Laptops, Monillors, Network Switches/Routers, Smartboards 21,280 \$33,280	33,280	
4410	DPERATING SUPPLIES .4420 General Operating Supplies \$700 .4450 Postage 100 .4530 Printing/Binding/Photocopying 300 \$1,100	1,100	
	2000 LEASE & RENTAL.		1,484
5310	8% Sales Tax Total BUILDING/OFFICE SPACE RENTAL .5320 Meeting Space: NNIJISP meetings/t \$175 /day x 8 days \$1,400 \$84 \$1,484	1,484	

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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	GRAM INFORMATION: Iame/Title:	118019	
PART II. DI (A)	TAILED BUDGET: (B)	(^)	(D)
Object	Y	(C) Total by	(D) Total by
Code (LOD		DETAILED	
6)	Object Code Description and Justification	Dbject Cod	
	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, Dilkon, Tohejillee and Alemo.		128,720
5570	INTERNET	128,720	[
	.5580 DSL: \$1,167/month x 12 months for Alemo (WNM Communications) \$14,000 .5600 Internet Services 6 locations @ \$9,650 x 12 months = 114,720 \$128,720 \$128,720		
	6000 REPAIRS & MAINTENANCE		152,037
	Costs to cover yearly software support for the JustWare application. Costs for network licenses for Vmware and SQL servers.		132,037
6300	TECHNOLOGY	170.000	
0300	.6320 Software Support	152,037	
	JusticeWeb Support & Upgrada \$39,537		
	MS Windows Server x 4 x \$2,500 10,000		
	JustWare Support & Upgrade		
	Viriware Support & Upgrade 15,000	1	
	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	-	
	\$152,037		
	7000 SPECIAL TRANSACTION		17,400
	programs and reports, broaden office automation tools to make in-house documentation more efficiently by processing and information.		111000
7510	TRAINING/REGISTRATION FEES	17,400	
	.7520 Training Registration Faes \$1,200 each x 5 Staff ≈ \$6,000		
	\$2,100 eech x 4 Staff = 8,400		
	\$500 each x 6 Staff = 3,000		
	\$17,400		
		TOTAL 298,157	298,157

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