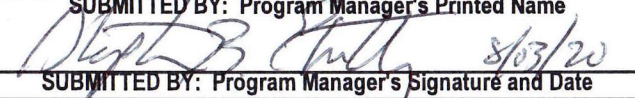
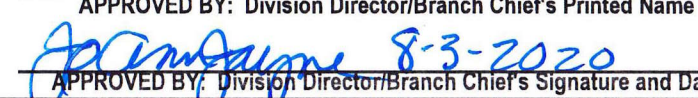


FY 2021

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

Page 1 of 5  
BUDGET FORM 1

<b>PART I Business Unit No.:</b> <u>118019</u>				<b>Program Title:</b> <u>Navajo Nation Integrated Justice Information Sharing Project (NNIJSP)</u>				<b>Division/Branch:</b> <u>Judicial Branch of the Navajo Nation</u>			
<b>Prepared By:</b> <u>Michelle Yazzie</u>				<b>Phone No.:</b> <u>928-871-6270</u>				<b>Email Address:</b> <u>mbjyazzie@navajo-nsn.gov</u>			
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY							
Fixed Cost Budget	10/1/2020-9/30/2021	375,000	100%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)				
				2001 Personnel Expenses	1	0	0	0			
				3000 Travel Expenses	1	15,479	15,200	279			
				3500 Meeting Expenses	1	0	0	0			
				4000 Supplies	1	34,880	34,880	0			
				5000 Lease and Rental	1	1,484	500	984			
				5500 Communications and Utilities	1	128,720	174,000	(45,280)			
				6000 Repairs and Maintenance	1	152,037	133,020	19,017			
				6500 Contractual Services	1	0	0	0			
				7000 Special Transactions	1	17,400	17,400	0			
				8000 Public Assistance							
				9000 Capital Outlay							
				9500 Matching Funds							
				9500 Indirect Cost							
				<b>TOTAL</b>		350,000	375,000	(25,000)			
				PART IV. POSITIONS AND VEHICLES		(D)	(E)				
				Total # of Positions Budgeted:		0	0				
				Total # of Permanently Assigned Vehicles:		0	0				
		<b>TOTAL:</b>	375,000 100%								
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>											
Stephen B. Etsitty, Administrative Director of the Courts _____ SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date					JoAnn Jayne, Chief Justice _____ APPROVED BY: Division Director/Branch Chief's Printed Name  APPROVED BY: Division Director/Branch Chief's Signature and Date						

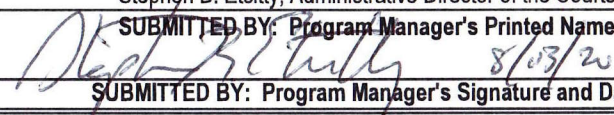
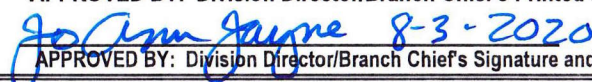
**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

**PART I. PROGRAM INFORMATION:**  
 Business Unit 118019 Program Name/Title: NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROJECT "NNIJISP"

**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**  
 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
<b>1. Goal Statement:</b> To train Justware users. <b>Program Performance Measure:</b> To have one training session per quarter.	1		1		1		1	
<b>2. Goal Statement:</b> To conduct NNIJISP work session. <b>Program Performance Measure:</b> To have a minimum of one work session per quarter.	1		1		1		1	
<b>3. Goal Statement:</b> To improve network connectivity and improve application development. <b>Program Performance Measure:</b> To conduct maintenance, upgrades and support to all NNIJISP participants.	2		2		2		2	
<b>4. Goal Statement:</b> Improve customer services by developing web-based access to courts using e-technology. <b>Program Performance Measure:</b> Implement access to court information via web, allow for electronic payments, calendaring, and notices.	1		1		1		1	
<b>5. Goal Statement:</b> To develop Justware/JusticeWeb/Data Usage Policies. <b>Program Performance Measure:</b> Finalize, publish and distribute usage policies for each data component.	1		1		1		1	

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

Stephen B. Etsitty, Administrative Director of the Courts _____ SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice _____ APPROVED BY: Division Director/Branch Chief's Printed Name  APPROVED BY: Division Director/Branch Chief's Signature and Date
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**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: Navajo Nation Integrated 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 (LOD 6)	Total by MAJOR (LOD 4)
	<b>3000 TRAVEL EXPENSES</b>		15,200
	Meals and lodging expenses directly related to program business. Transportation to and from authorized training, on-site evaluation and demonstration of new Case Management Software, Courts, seminars, conferences and other program related functions. Other miscellaneous travel expenses.		
<b>3230</b>	<b>PERSONAL TRAVEL</b>	12,500	
3240	Per Diem Meals 3,000		
3250	Lodging 5,000		
3260	POV Mileage 4,000		
3290	Other Travel Expenses 500		
	<u>\$12,500</u>		
<b>3310</b>	<b>AIR</b>	2,700	
3320	Commercial 6 Staff x \$450 Each = \$2,700		
	<u>\$2,700</u>		
	<b>4000 SUPPLIES</b>		34,880
	Network cables, network switches, Access to IT on-line subscription, IT testing tools and resource library. Non-capital items that have a value of \$5,000 or less and other IT related supplies. Desktop supplies, folders, pens, copy paper, are necessary for the day-to-day operation of the program. To replace obsolete equipment: Scanners, Laptops, Monitors, External Hard Drives and Printers. NNIJISP facilitator needs wireless recording equipment and speakers for transcribing meeting minutes.		
<b>4120</b>	<b>OFFICE SUPPLIES</b>	150	
4130	General Office Supplies \$150		
	<u>\$150</u>		
<b>4200</b>	<b>NON CAPITAL ASSETS</b>	460	
4210	Non-cap Furniture & Equipment 160		
4230	Non-Cap Computer Equipment 300		
	<u>\$460</u>		
<b>4410</b>	<b>OPERATING SUPPLIES</b>	34,270	
4420	General Operating Supplies 150		
4530	Printing/Binding/Photocopying 120		
4540	Books/Periodicals/Subscription 34,000		
	<u>\$34,270</u>		
	<b>5000 LEASE AND RENTAL</b>		500
	Meeting room rental space for NNIJISP JustWare User Conference, regular monthly meetings, and JustWare training sessions. This will be the first JustWare Conference hosted for NNIJISP Partners and This will be the first JustWare Conference for all NNIJISP and JustWare users (Division Family Services, Prosecutors, For NNIJISP partner monthly meetings. Meeting space for JustWare quarterly meetings.		
<b>5310</b>	<b>BUILDING/SPACE</b>	500	
5320	Meeting space \$500		
	<u>\$500</u>		
<b>TOTAL</b>		50,580	50,580

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Navajo Nation Integrated 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>			174,000
	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, Tohajilee and Alamo.			
5570	<b>INTERNET</b>	132,000		
5580	DSL \$1,300/month x 12 months for Alamo/Tohajilee (Sacred Wind Communications & WNM Communications)			15,600
5600	Internet Services 6 locations @ \$9,700 x 12 months =			116,400
				<u>\$132,000</u>
5610	<b>WIRELESS</b>	42,000		
5620	Cellular Service Charge for 50 MIFIs for 14GB @ 70/Mo. X 12 Months			\$42,000
	<b>6000 REPAIRS AND MAINTENANCE</b>			133,020
	Cost to cover yearly software and hardware support for JustWare Applications, large volume Archiving Scanners network, video hearing recordings, and data storage. Also, yearly cost for support of JustWare, Archiving records, electronic payments, network management, user licenses, and security of hardware and software for NNIJISP participants.			
6300	<b>TECHNOLOGY</b>	133,020		
	<b>6320 SOFTWARE SUPPORT</b>			
	Archiving Scanner Support & Maintenance x 15 x \$1,100			16,500
	JusticeWeb Support & Upgrade			5,000
	MS Windows Server Licenses x 4 x \$1,500			6,000
	Case Management Support & Upgrade			55,000
	Vmware Support & Upgrade			5,000
	SQL Server Enterprise x 2 @ \$2,500			5,000
	SolarWinds Network Management			3,800
	Video Conferencing Units x 18 @ \$1,490			26,820
	Application Programming Interface (API)			5,000
	Navajo Department of Information Technology - Network Testing			4,900
				<u>133,020</u>
<b>TOTAL</b>		307,020		307,020

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

<b>PART I. PROGRAM INFORMATION:</b>			
<b>Program Name/Title:</b> Navajo Nation Integrated Information Sharing Project (NNIJISP)		<b>Business Unit No.:</b> 118019	
<b>PART II. DETAILED BUDGET:</b>			
(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>7000 SPECIAL TRANSACTIONS</b> 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.		17,400
<b>7110</b>	<b>PROGRAMS</b>	2,700	
7130	Promo Items <span style="float:right"><u>\$2,700</u></span>		
<b>7510</b>	<b>TRAINING &amp; Professional Dues</b>	14,700	
7520	Training/Registration Fees <span style="float:right">7 Staff @ \$2,100 per staff = <u>\$14,700</u></span>		
<b>TOTAL</b>		17,400	17,400