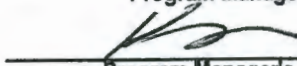



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>118019</u>		Program Title: <u>Navajo Nation Integrated Justice Information Sharing Project "NNIJISP"</u>		Division/Branch: <u>Judicial Branch of the Navajo Nation</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	10/1/2023-9/30/24	350,000	100%	2001 Personnel Expenses				0.00
				3000 Travel Expenses				0.00
				3500 Meeting Expenses				0.00
				4000 Supplies				0.00
				5000 Lease and Rental				0.00
				5500 Communications and Utilities	1	186,924	158,000	(28,924)
				6000 Repairs and Maintenance	1	155,276	168,000	12,724.00
				6500 Contractual Services				0.00
				7000 Special Transactions	1	7,800	24,000	16,200.00
				8000 Public Assistance				0.00
				9000 Capital Outlay				0.00
				9500 Matching Funds				0.00
				9500 Indirect Cost				0.00
				<b>TOTAL</b>		<b>350,000</b>	<b>350,000</b>	<b>0</b>
				<b>PART IV. POSITIONS AND VEHICLES</b>		<b>(D)</b>	<b>(E)</b>	
				Total # of Positions Budgeted:		0	0	
				Total # of Vehicles Budgeted:		0	0	
		<b>TOTAL:</b>	<b>350,000</b>	<b>100%</b>				
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>								
SUBMITTED BY: <u>Karen Francis, Acting Administrative Director</u>			APPROVED BY: <u>JoAnn Jayne, Chief Justice</u>					
Program Manager's Printed Name			Division Director / Branch Chief's Printed Name					
								
7/25/23 Program Manager's Signature and Date			7/25/2023 Division Director / Branch Chief's Signature and Date					

THE NAVAJO NATION  
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 118019

Program Name/Title: Navajo Nation Integrated Justice Information Sharing Project "NNIJISP"

PART II. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Measure:

To have one JustWare training session per quarter.

1	1	1	1
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2. JustWare

To have a minimum of one meeting and/or work session per quarter to communication with NNIJISP partners.

1	1	1	1
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3. Program Performance Measure:

To perform database maintenance, upgrade and improve application development to support JustWare for users.

2	2	2	2
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4. Program Performance Measure:

Improve customer services thru e-technology for access to courts , via web, electronic payments, calendaring, and notices.

1	1	1	1
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5. Program Performance Measure:

To draft IT usage policies for each data component of Justware, JusticeWeb, and Data.

1	1	1	1
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PART III. CONCURRENCE/APPROVAL:

Karen Francis, Acting Administrative Director

Program Manager's Printed Name

[Signature] 7/25/23  
Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

[Signature] 7/25/2023  
Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Nation Integrated Justice Information Sharing Project "NNIJISP"</u>		Business Unit No.: <u>118019</u>		
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>		<b>158,000</b>	
	Network connection from Judicial District to Window Rock (central location of Server), Internet service charge for DSL line. Symmetrical Data Transport Service for Shiprock, DziłYiJiin, Pueblo Pintado, Kayenta, Ramah, Crownpoint, Aneth, Dilkon, Tohajilee and Alamo. Wireless devices monthly service fee for NNIJISP Partners, Courts, Probation, Peacemaking, Prosecutors, Division of Social Service DSS/DSF, and Public Safety/Information Management System.			
5570	<b>INTERNET</b>	135,650		
	5580 DSL Internet (\$1,416/month x 12 months) x Navajo Nation Tax of 6% for (Tohajilee Court) = 19,175			
	5600 Internet Services Internet access @ \$9,575 x 12 months + 6% tax for 12 months = 116,475			
	<u>\$135,650</u>			
5610	<b>WIRELESS</b>	22,350		
	5620 Cellular Service Charge for 12 MIFIs @90/Mo. X 12 Months + 6% Tax 13,738			
	Service Charge, 7 Cellular Phones @96.72/Mo. X 12 Months + 6% Tax 8,612			
	<u>\$22,350</u>			
	<b>6000 REPAIRS AND MAINTENANCE</b>		<b>168,000</b>	
	Yearly software and hardware support for JustWare Applications, large volume Archiving Scanners network, and Application Programming Interface.			
6300	<b>TECHNOLOGY</b>	168,000		
	6320 Software Support			
	JustWare Support & Upgrade 140,000			
	Court Recorder' 8,000			
	Jujitsu Scanner 10,000			
	Application Programming Interface 10,000			
	<u>\$168,000</u>			
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>24,000</b>	
	Receive professional training services and conferences such as; MicroSoft products, SQL, Crystal Reports, Application Interface Programming, Database Management, Certification programs for NNIISP partners are Judicial Branch Information Technology staff, Division of Social Services/Department of Family Services, Office of			
7510	<b>TRAINING &amp; Professional Dues</b>	24,000		
	7520 Training/Registration Fees			
	8 Staff @ \$3000 per staff = 24,000			
<b>TOTAL</b>		<b>350,000</b>	<b>350,000</b>	