

FY 2022

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 118019 Program Title: Navajo Nation Integrated Justice Information Sharing Project "NNIJISP" Division/Branch: dicial Branch of the Navajo Nat
 Prepared By: Michelle Yazzie Phone No.: 928-221-8553 Email Address: mbiyazzie@navajo-nsn.gov

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	10/1/2021-9/30/2022	375,000	100%						
				2001 Personnel Expenses	1	0	0	0	
				3000 Travel Expenses	1	15,200	0	(15,200)	
				3500 Meeting Expenses	1	0	0	0	
				4000 Supplies	1	34,880	0	(34,880)	
				5000 Lease and Rental	1	500	650	150	
				5500 Communications and Utilities	1	174,000	155,004	(18,996)	
				6000 Repairs and Maintenance	1	133,020	201,946	68,926	
				6500 Contractual Services	1	0	0	0	
				7000 Special Transactions	1	17,400	17,400	0	
				8000 Public Assistance		0	0	0	
				9000 Capital Outlay		0	0	0	
				9500 Matching Funds		0	0	0	
				9500 Indirect Cost		0	0	0	
				TOTAL		\$375,000	375,000	0	
				PART IV. POSITIONS AND VEHICLES				(D)	(E)
				Total # of Positions Budgeted:					
				Total # of Vehicles Budgeted:					
				TOTAL:		\$375,000		100%	

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Stephen B. Etsitty, Administrative Director of the Courts
 Program Manager's Printed Name

APPROVED BY: JoAnn Jayne, Chief Justice
 Division Director / Branch Chief's Printed Name

Stephen B. Etsitty 8-9-2021
 Program Manager's Signature and Date

JoAnn Jayne 8-9-2021
 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 NNJISP work session.

Program Performance Measure/Objective:

To have a minimum of one work session per quarter.

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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 NNJISP 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.

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

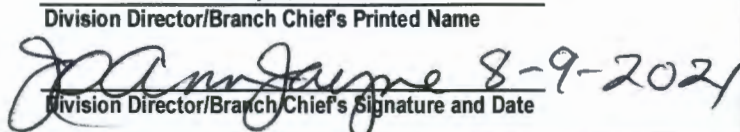
Stephen B. Etsitty, Administrative Director of the Courts

Program Manager's Printed Name

 8-9-2021
Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

 8-9-2021
Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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)
	5000 LEASE AND RENTAL		650
	Meeting room rental space for NNIJISP JustWare, regular monthly meetings, and training sessions.		
	BUILDING/SPACE	650	
5310	5320 Meeting space \$650		
	5500 COMMUNICATION & UTILITIES		155,004
	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, Dził'YiJiin, 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	INTERNET	155,004	
	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	WIRELESS		
	5620 Cellular Service Charge for 30 MIFIs @ 70/Mo. X 12 Months \$ 25,200		
	6000 REPAIRS AND MAINTENANCE		201,946
6300	TECHNOLOGY	201,946	
	6320 Software Support		
	JustWare Support & Upgrade 140,041		
	Archiving Scanner Support & Maintenance, JusticeWeb Support & Upgrade		
	MS Windows Server Licenses, Vmware, SQL Server Enterprise support & upgrades		
	Fujitsu Scanner 30,000		
	Video Conferencing System 21,905		
	Application Programming Interface 10,000		
	\$ 201,946		
	7000 SPECIAL TRANSACTIONS		17,400
	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	TRAINING & Professional Dues	17,400	
	7520 Training/Registration Fees 8 Staff @ \$2,175 per staff : \$ 17,400		
TOTAL		375,000	375,000

Fiscal Year 2022

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 2022 General Fund Budget	(D) Oversight Committee's Recommended FY 2022 General Fund Budget	(E) Plus or Minus \$ Difference (Column D - Column C)
118019	Navajo Nation Integrated Justice Information Sharing Project (NNIJISP)	375,000	0	(375,000)
TOTAL:		375,000	0	(375,000)

Fiscal Year 2022

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.

