

# 29 Justice Integration Services

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**Administrative Line of Business**

The purpose of the Administrative Line of Business is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

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**Executive Leadership Program**

The purpose of the Executive Leadership Program is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

| <b>Budget Summary</b> | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund      | 3,982,300              | 3,910,080              | 4,478,700              | 4,835,300              | 356,600                         | 8.0%                          |
| Total                 | \$3,982,300            | \$3,910,080            | \$4,478,700            | \$4,835,300            | \$356,600                       | 8.0%                          |

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## Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

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## Customer Support Program

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

| <b>Budget Summary</b> | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund      | 0                      | 2,237                  | 0                      | 0                      | 0                               | 0.0%                          |
| Total                 | \$0                    | \$2,237                | \$0                    | \$0                    | \$0                             | 0.0%                          |