Agency		FQ0-DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE
Program/Activity		**FY 2022 Revised Budget**
ADMINISTRATIVE MANAGEMENT PROGRAM		
PERFORMANCE MANAGEMENT		2,748,047.63
ADMINISTRATIVE MANAGEMENT PROGRAM	**Total**	**2,748,047.63**
CONCEALED PISTOL LICENCING REVIEW BOARD		
CONCEALED PISTOL LICENSING REVIEW BOARD		377,140.01
CONCEALED PISTOL LICENCING REVIEW BOARD	**Total**	**377,140.01**
Grand Total		**3,125,187.64**

NOTE: Overall surplus is underspending of stipends offset by overspending in salary costs.

FY 2022 Expenditures	FY 2022 Variance	Comments
2,768,675.83	(20,628.20)	Due to salary costs exceding budget
2,768,675.83	**(20,628.20)**	
340,520.19	36,619.82	
340,520.19	**36,619.82**	
3,109,196.02	**15,991.62**	