Agency	FQ0-DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE

Program/Activity		FY 2022 Revised Budget	FY 2022 Expenditures	FY 2022 Variance	Comments
ADMINISTRATIVE MANAGEMENT PROGRAM					
PERFORMANCE MANAGEMENT		2,748,047.63	2,768,675.83	(20,628.20)	Due to salary costs exceding budget
ADMINISTRATIVE MANAGEMENT PROGRAM	**Total**	**2,748,047.63**	**2,768,675.83**	**(20,628.20)**	
CONCEALED PISTOL LICENCING REVIEW BOARD					
CONCEALED PISTOL LICENSING REVIEW BOARD		377,140.01	340,520.19	36,619.82	
CONCEALED PISTOL LICENCING REVIEW BOARD	**Total**	**377,140.01**	**340,520.19**	**36,619.82**	
Grand Total		**3,125,187.64**	**3,109,196.02**	**15,991.62**	

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