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Title	Revised Budget 2021/22	Budget Movements/ Pressures	Inflation 1%, 'ers NI 1.25% & increments	Draft Budget 2022/23
<b>Total PMO Direct Salary Costs</b>	<b>1,070,438</b>	<b>160,315</b>	<b>60,676</b>	<b>1,291,429</b>
<b>Salary Recharges</b>				
Solicitor	28,208	104	640	28,952
Committee Services	66,683	1,679	1,547	69,909
HR post	0	16,910	382	17,292
Commission Post	63,542	-63,542	0	0
Turnover (2%)	-21,100	0	-5,778	-26,878
<b>Total PMO Salary Costs</b>	<b>1,207,771</b>	<b>115,466</b>	<b>57,467</b>	<b>1,380,704</b>
Internal Audit Fees	21,216	0	284	21,500
External Audit	8,620	0	380	9,000
Marketing	11,000	-1,000	0	10,000
Intelligence Hub	30,000	42,894	0	72,894
Regional Recovery Fund (RRF) Projects	584,791	-521,111	0	63,680
<b>Third Party Costs</b>	<b>655,627</b>	<b>-479,217</b>	<b>664</b>	<b>177,074</b>
Provisions	2,200	0	0	2,200
Supplies	4,500	0	0	4,500
Training	4,000	0	0	4,000
<b>Other Costs</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
<b>Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend</b>	<b>1,874,098</b>	<b>-363,751</b>	<b>58,131</b>	<b>1,568,478</b>
<b>Funding</b>				
Health Foundation Funding Project Manager	0	63,680	0	63,680
Regional Recovery Programme Manager	0	63,680	0	63,680
RRF Grant	584,791	-521,111	0	63,680
Research Income	0	30,000	0	30,000
Funding from Member Authorities 22/23	1,289,307	0	58,131	1,347,438
<b>Total Funding</b>	<b>1,874,098</b>	<b>-363,751</b>	<b>58,131</b>	<b>1,568,478</b>

## NOTES

- There is also a £274k carry forward from 2020/21

- Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements.

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