

INDEX FOR BUDGET SCHEDULES

SADC PARLIAMENTARY FORUM



MASTER BUDGET FOR THE YEAR 01 APRIL 2021- 31 MARCH 2022

LIST OF ATTACHMENTS

- PAPER 2 Budget Proposal Narrative 2021/2022
- B001 Income and Expenditure Forecast budget by Expenditure Type
- B002 Projected Cashflow for the Period 1st April 2021 to 31st March 2022
- B002(ii) Projected Cashflow to 31st March 2021

Budgeted Expenditure Schedules:

- 1 Administration and office expenses
- 2 Communication expenses
- 2(ii) ICT Budget
- 3 Financial expenses
- 4 Motor vehicle running expenses
- 5 Professional, consultancy and legal expenses
- 6 Travel, subsistence and transport
- 7 Audit Fees
- 8 Insurance
- 9 Staff emoluments
- 10 Plenary Assembly Meetings
- 11 Executive Committee Meetings
- 12 Parliamentary Business Committee/EXCO Sub Committees
- 13 Standing Committees
- 14 Other Policy Organ Costs-RWPC, RMLC, COC
- 15 Language Translation Costs
- 16 Programme Support
- 17 Election Observation Mission
- 18 Capital Expenses
- 19 Mortgage Repayment Schedule
- 20 Comparative Budget Schedule 2021.2022
- 21 Motor Vehicle Loan Schedule