

SADC PARLIAMENTARY FORUM			
MASTER BUDGET-YEAR ENDING 31 MARCH 2024			
SCHEDULE	Expenditure Budget Line		Value
<b>11.00</b>	<b>Executive Committee Meetings Total</b>		<b>804,600.00</b>
	<b>Physical Meetings</b>		
	<b>(Travel &amp; Accommodation for MPs &amp; support staff by Member Parliaments)</b>		<b>698,600.00</b>
11.01	Airfares (15,000 x 4 staff per meeting)		120,000.00
11.02	Accommodation & DSA (4 staff)		168,000.00
11.03	Communication		2,600.00
11.04	Translation costs		60,000.00
11.05	Interpretation costs		144,000.00
11.06	Support Staff Allowances		10,000.00
11.07	Conferencing costs		180,000.00
11.08	ICT Support for hybrid meetings		14,000.00
	<b>Virtual meeting costs only for 2 meetings, 1 day each</b>		<b>106,000.00</b>
11.07	Translation costs		28,000.00
11.08	Interpretation costs		72,000.00
11.09	Administrative support		6,000.00
			<b>Value</b>
<b>12.00</b>	<b>TOTAL EXCO SUB-COMMITTEES</b>		<b>235,600.00</b>
<b>12.00</b>	<b>Parliamentary Business Committee</b>		
	<b>Physical before EXCO meeting</b>		<b>67,600.00</b>
12.01	Translation costs		20,000.00
12.02	Interpretation costs		21,600.00
12.03	Conference costs		20,000.00
12.04	Administrative support		6,000.00
<b>12.00</b>	<b>EXCO Sub-Committees (X3)</b>		
	<b>Virtual meeting costs only for 2 meetings each</b>		<b>168,000.00</b>
12.05	Translation costs		42,000.00
12.06	Interpretation costs		108,000.00
12.07	Administrative support		18,000.00
			<b>Value</b>
<b>13.00</b>	<b>Standing Committee Meetings (Virtual)</b>		<b>Value</b>
			<b>#####</b>
13.01	Airfares (5 Committees meeting during same period, travel once per session)		-
13.02	Perdiems		-
13.03	Accommodation		-
13.04	Communication		-
13.05	Interpretation costs (4 interpreters each)		360,000.00
13.06	Transport		-
13.07	Resource Persons (one each)		540,000.00
13.08	Conferencing costs		-
13.09	Administrative support		25,000.00
13.10	ICT Hybrid facility		50,000.00
13.11	Media & Communications support (1 included in 13.01, 13.02 & 13.03)		45,000.00
			<b>Value</b>
<b>14.00</b>	<b>Other Policy Organs/RWPC, RMLOC, COC</b>		<b>Value</b>
	<b>Virtual</b>		<b>643,000.00</b>
14.01	Airfares (5 Committees meeting during same period, travel once per session)		-
14.02	Perdiems		-
14.03	Accommodation		-
14.04	Communication		4,000.00
14.05	Interpretation costs (4 interpreters each)		216,000.00
14.06	Transport		-
14.07	Resource Persons (one each)		324,000.00
14.08	Conferencing		-
14.09	Administrative support		12,000.00
14.10	ICT Hybrid facility		6,000.00
14.11	Media & Communications support (1 included in 13.01, 13.02 & 13.03)		81,000.00
			<b>Value</b>
<b>15.00</b>	<b>Translation &amp; Interpretation Costs (General)</b>		<b>48,000.00</b>
15.01	Interpretation costs		
	► Hire of interpreters		18,000.00
15.02	Translation costs		
	► Document translation-outsourcing		30,000.00