

SADC PARLIAMENTARY FORUM			
MASTER BUDGET-YEAR ENDING 31 MARCH 2023			
SCHEDULE	Expenditure Budget Line		Amount N\$
<b>11.00 Executive Committee</b>			
Virtual meeting costs only for 4 meetings			
11.01	Airfares (4,000 x 6 staff x 1 meeting)		24,000
11.02	Accommodation & DSA (6 staff, 1 physical meeting)		120,000
11.03	Communication		10,000
11.04	Translation costs (4 meetings)		45,000
11.05	Interpretation costs (4 meetings)		324,000
11.06	Support Staff Allowances (4 meetings)		8,000
			531,000
<b>12.00 Parliamentary Business Committee/EXCO Sub-Comm</b>			
Virtual meeting costs only for 4 meetings each			
12.01	Translation costs		20,000
12.02	Interpretation costs		162,000
			182,000
<b>13.00 Standing Committee Meetings</b>			
Virtual meeting costs only for 2 meetings each			
1.00	Airfares		
1.01	Perdiems		
1.02	Accommodation		
1.03	Communication		
1.04	Translation & Interpretation costs (6 interpreters for 2 days)		486,000.00
1.05	Transport		
1.06	Resource Persons (two for 2 days each)		
1.07	Venue, Stationery and Consumables		
			486,000
<b>14.00 Other Policy Organs/RWPC, RMLOC, COC</b>			
Virtual meeting costs only for 2 meetings each			
14.01	Airfares		
14.02	Perdiems		
14.03	Accommodation		
14.04	Communication		
14.05	Translation costs		10,000
14.06	Interpretation costs		61,200
14.07	Resource Persons		15,300
14.08	Conference costs		
			86,500
<b>15.00 Translation &amp; Interpretation Costs</b>			
15.01	Interpretation costs		
	▶ Hire of interpreters		
15.02	Translation costs		250,000
	▶ Document translation-outsourcing		
			250,000