TABLE 3

Budget 2008-2009 – General Secretariat

In thousands of Swiss francs

Expenditure by section		Actual 2004-2005	Budget 2006-2007	Actual 2006	Estimates 2008	Estimates 2009	**Estimates 2008-2009**
Section 1.1	Plenipotentiary Conference	1	1 960	1 125			**0**
Section 1.2	World Telecommunication Policy Forum	0	0	0		276	**276**
Section 1.3	World Summit on the Information Society	1 194	0	0			**0**
Section 2.1	Council	1 685	1 339	502	542	578	**1 120**
Section 7	Activities and programmes	6 293	6 267	4 749	3 180	3 180	**6 360**
Section 9	Secretary-General's Office and departments	137 301	164 794	75 569	78 875	79 147	**158 022**
	– Office of the Secretary-General and Deputy Secretary-General	4 645	5 115	2 595	2 687	2 585	**5 272**
	– Legal Affairs Unit	1 698	1 990	940	1 022	1 028	**2 050**
	– Internal auditor	713	1 090	387	567	570	**1 137**
	– Strategic Planning and Membership Department	10 412	12 168	5 908	5 906	5 941	**11 847**
	– Conferences and Publications Department	59 282	72 822	33 689	31 294	31 701	**62 995**
	– Administration and Finance Department	34 992	43 604	19 411	22 871	22 892	**45 763**
	– Information Services Department	25 559	28 005	12 639	14 528	14 430	**28 958**
Section 11	Retired staff	6 568	7 000	3 957	4 000	4 000	**8 000**
TOTAL		**153 042**	**181 360**	**85 902**	**86 597**	**87 181**	**173 778**