

TABLE 4

Budget 2008-2009 – General Secretariat

Planned expenditure by section and category								<i>In thousands of Swiss francs</i>
	Plenipotentiary Conference	Policy Forum	World Summit on the Information Society	Council	Activities and programmes	Secretary-General's Office and departments	Retired staff	Total
Staff costs		55		458		102 017	8 000	110 530
Other staff costs		15		31		30 503		30 549
Travel on duty		95		527		725		1 347
Contractual services		100		30	100	3 452		3 682
Rental and maintenance of premises and equipment		10			1 500	10 457		11 967
Materials and supplies				22		2 388		2 410
Acquisition of premises, furniture and equipment					2 990	2 484		5 474
Public and internal service utilities				30	20	3 857		3 907
Audit and inter-agency fees and miscellaneous		1		22	1 750	2 139		3 912
TOTAL	0	276	0	1 120	6 360	158 022	8 000	173 778