

TABLE 5

Budget 2008-2009 – General Secretariat

Planned expenditure by section and category	Secretary-General's Office and departments							Total
	Office of the Secretary-Gen. and Deputy Secretary-Gen.	Legal Affairs Unit	Internal Auditor	Strategic Planning and Membership Department	Conferences and Publications Department	Administration and Finance Department	Information Services Department	
Staff costs	2 656	1 564	847	8 570	44 477	26 355	17 548	102 017
Other staff costs	711	466	260	2 500	12 904	8 135	5 527	30 503
Travel on duty	290	0	25	133	89	156	32	725
Contractual services	5	0	5	252	868	1 715	607	3 452
Rental and maintenance of premises and equipment	3	0	0	7	1 783	5 887	2 777	10 457
Materials and supplies	20	20	0	55	1 338	675	280	2 388
Acquisition of premises, furniture and equipment	50	0	0	88	611	241	1 494	2 484
Public and internal service utilities	50	0	0	228	395	2 501	683	3 857
Audit and inter-agency fees and miscellaneous	1 487	0	0	14	530	98	10	2 139
TOTAL	5 272	2 050	1 137	11 847	62 995	45 763	28 958	158 022

In thousands of Swiss francs