

TABLE 9

Budget 2008-2009 – Telecommunication Standardization Sector

Planned expenditure by section and category	<i>In thousands of Swiss francs</i>								
	World Tel. Standard. Assembly	WTSA Regional consult. sessions	Telecom. Standardization Advisory Group	Study group meetings	Activities and programmes	Workshops	Bureau Office of the Director Study groups secretariat		Totals
Staff costs	464	47	87	1 123			1 067	14 920	17 708
Other staff costs	31		30	91			281	4 441	4 874
Travel on duty	30	195		540		94	70	207	1 136
Contractual services	100	30		120	130		20	90	490
Rental and maintenance of premises and equipment	95	25		170	8			80	378
Materials and supplies	5	1		80	24			53	163
Acquisition of premises, furniture and equipment	17			24				86	127
Public and internal service utilities	15	1		130	178			158	482
Miscellaneous	15	1	2	22			44	8	92
TOTAL	772	300	119	2 300	340	94	1 482	20 043	25 450