

TABLE 10  
Budget 2008-2009 – Telecommunication Development Sector

| Expenditure by section                                       | <i>In thousands of Swiss francs</i> |                     |                |                   |                   |                        |
|--------------------------------------------------------------|-------------------------------------|---------------------|----------------|-------------------|-------------------|------------------------|
|                                                              | Actual<br>2004-2005                 | Budget<br>2006-2007 | Actual<br>2006 | Estimates<br>2008 | Estimates<br>2009 | Estimates<br>2008-2009 |
| Section 3 World telecommunication development conferences    | 6                                   | 1 213               | 628            |                   |                   | 0                      |
| Section 4 Regional telecommunication development conferences | 742                                 | 0                   | 0              |                   | 1 148             | 1 148                  |
| Section 5 Telecommunication Development Advisory Group       | 232                                 | 203                 | 0              | 133               | 133               | 266                    |
| Section 6 Study group meetings                               | 987                                 | 590                 | 160            | 591               | 592               | 1 183                  |
| Section 7 Activities and programmes                          | 11 132                              | 11 528              | 2 733          | 5 964             | 5 963             | 11 927                 |
| Section 9 Bureau                                             | 41 267                              | 44 366              | 20 284         | 20 988            | 20 854            | 41 842                 |
| – Common expenditure                                         | 1 314                               | 1 672               | 264            | 788               | 788               | 1 576                  |
| – Office of the Director                                     | 1 439                               | 1 442               | 728            | 1 012             | 1 017             | 2 029                  |
| – Policies and Strategies                                    | 9 764                               | 10 408              | 4 735          | 5 248             | 5 247             | 10 495                 |
| – Deputy to Director & Field Operations, Support services    | 21 368                              | 24 376              | 11 052         | 10 492            | 10 333            | 20 825                 |
| – Projects and Initiatives                                   | 7 382                               | 6 468               | 3 505          | 3 448             | 3 469             | 6 917                  |
| <b>TOTAL</b>                                                 | <b>54 366</b>                       | <b>57 900</b>       | <b>23 805</b>  | <b>27 676</b>     | <b>28 690</b>     | <b>56 366</b>          |