

TABLE 11  
Budget 2008-2009 – Telecommunication Development Sector

Planned expenditure by section and category							<i>In thousands of Swiss francs</i>
	Programme of cooperation				Bureau		Total
	Conferences	Telecom. Development Advisory Group	Study group meetings	Activities and programmes	Office of the Director	Departments	
Staff costs	124	104	462	832	1 481	27 434	<b>30 437</b>
Other staff costs	20	30	1	201	388	8 464	<b>9 104</b>
Travel on duty	801	112	292	3 634	106	1 134	<b>6 079</b>
Contractual services			135	5 458	25	294	<b>5 912</b>
Rental and maintenance of premises and equipment	158		112	118		183	<b>571</b>
Materials and supplies	10		48	192		252	<b>502</b>
Acquisition of premises, furniture and equipment		3	73	383		745	<b>1 204</b>
Public and internal service utilities	10	15		201		987	<b>1 213</b>
Miscellaneous	25	2	60	908	29	320	<b>1 344</b>
<b>TOTAL</b>	<b>1 148</b>	<b>266</b>	<b>1 183</b>	<b>11 927</b>	<b>2 029</b>	<b>39 813</b>	<b>56 366</b>