

TABLE 3
Budget 2010-2011 – General Secretariat

Operating expenses by section		In thousands of Swiss francs					
		Actual 2006-2007	Budget 2008-2009	Actual 2008	Estimates 2010	Estimates 2011	Estimates 2010-2011
Section 1.1	Plenipotentiary Conference	1 669			1 816		1 816
Section 1.2	World Telecommunication Policy Forum		277	6			0
Section 1.3	World Summit on the Information Society	11					0
Section 2.1	Council	1 071	1 120	522	642	717	1 359
Section 7	Activities and programmes	14 242	14 360	9 391	7 290	7 290	14 580
Section 9	Secretary-General’s Office and departments	155 129	157 870	71 365	80 079	79 904	159 983
	– Office of the Secretary-General and Deputy Secretary-General	5 281	5 272	2 479	2 921	3 034	5 955
	– Legal Affairs Unit	1 760	2 050	807	1 002	1 001	2 003
	– Internal auditor	1 010	1 137	509	540	539	1 079
	– Strategic Planning and Membership Department	11 007	10 175	5 235	6 854	7 007	13 861
	– Conferences and Publications Department	67 237	62 918	28 171	31 570	30 624	62 194
	– Administration and Finance Department	41 098	47 352	21 414	23 228	23 747	46 975
	– Information Services Department	26 214	28 966	12 750	13 964	13 952	27 916
	– Common Services Department	1 522					
TOTAL		172 122	173 627	81 284	89 827	87 911	177 738