

TABLE 4
Budget 2010-2011 – General Secretariat

Operating expenses by section and category	<i>In thousands of Swiss francs</i>									
	Staff costs	Other staff costs	Travel on duty	Contract. services	Rental and maint. of premises and equipment	Material and supplies	Acquisition of premises, furniture and equipment	Public and internal service utilities	Audit and inter-agency fees and misc.	Total
	Cat. 1	Cat. 2	Cat. 3	Cat. 4	Cat. 5	Cat. 6	Cat. 7	Cat. 8	Cat. 9	
Estimates 2010										
Plenipotentiary Conference	1 482	84	30	50	50	50		50	20	1 816
Council	285	16	296	15	3	6		5	16	642
Activities and programmes		5 000		695			1 495	100		7 290
Secretary-General's Office and departements	52 706	14 599	511	2 689	5 096	821	974	1 551	1 132	80 079
TOTAL	54 473	19 699	837	3 449	5 149	877	2 469	1 706	1 168	89 827
Estimates 2011										
Plenipotentiary Conference										0
Council	295	16	296	80	3	6		5	16	717
Activities and programmes		5 000		695			1 495	100	0	7 290
Secretary-General's Office and departements	52 745	14 788	511	2 286	5 094	821	975	1 552	1 132	79 904
TOTAL	53 040	19 804	807	3 061	5 097	827	2 470	1 657	1 148	87 911
Estimates 2010-2011										
Plenipotentiary Conference	1 482	84	30	50	50	50	0	50	20	1 816
Council	580	32	592	95	6	12	0	10	32	1 359
Activities and programmes	0	10 000	0	1 390	0	0	2 990	200	0	14 580
Secretary-General's Office and departements	105 451	29 387	1 022	4 975	10 190	1 642	1 949	3 103	2 264	159 983
TOTAL	107 513	39 503	1 644	6 510	10 246	1 704	4 939	3 363	2 316	177 738