

TABLE 5
Budget 2010-2011 – General Secretariat

Operating expenses by section and category										In thousands of Swiss francs
	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										
Office of the Secretary-General and Deputy Secretary-General	1 509	440	190	10	2	10	20	40	700	2 921
Legal Affairs Unit	763	219	5	5		10				1 002
Internal auditor	403	127	5	5						540
Strategic Planning and Membership Department	5 021	1 461	115	120	2	24	45	59	7	6 854
Conferences and Publications Department	22 960	6 081	31	518	951	480	172	112	265	31 570
Administration and Finance Departement	13 776	3 771	147	1 521	2 664	157	52	985	155	23 228
Informations Services Department	8 274	2 500	18	510	1 477	140	685	355	5	13 964
TOTAL	52 706	14 599	511	2 689	5 096	821	974	1 551	1 132	80 079
Estimates 2011										
Office of the Secretary-General and Deputy Secretary-General	1 597	466	190	10	1	10	20	40	700	3 034
Legal Affairs Unit	762	219	5	5		10				1 001
Internal auditor	402	127	5	5						539
Strategic Planning and Membership Department	5 139	1 496	115	120	1	25	45	59	7	7 007
Conferences and Publications Department	22 399	6 097	32	115	952	480	172	112	265	30 624
Administration and Finance Departement	14 181	3 886	147	1 521	2 662	156	53	986	155	23 747
Informations Services Department	8 265	2 497	17	510	1 478	140	685	355	5	13 952
TOTAL	52 745	14 788	511	2 286	5 094	821	975	1 552	1 132	79 904
Estimates 2010-2011										
Office of the Secretary-General and Deputy Secretary-General	3 106	906	380	20	3	20	40	80	1 400	5 955
Legal Affairs Unit	1 525	438	10	10	0	20	0	0	0	2 003
Internal auditor	805	254	10	10	0	0	0	0	0	1 079
Strategic Planning and Membership Department	10 160	2 957	230	240	3	49	90	118	14	13 861
Conferences and Publications Department	45 359	12 178	63	633	1 903	960	344	224	530	62 194
Administration and Finance Departement	27 957	7 657	294	3 042	5 326	313	105	1 971	310	46 975
Informations Services Department	16 539	4 997	35	1 020	2 955	280	1 370	710	10	27 916
TOTAL	105 451	29 387	1 022	4 975	10 190	1 642	1 949	3 103	2 264	159 983