

TABLE 7
Budget 2010-2011 – Radiocommunication Sector

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										
Radio Regulations Board	177	12	419			1		4	10	623
Radiocommunication Advisory Group	53	15				1		1	5	75
Study group meetings	802	48	70		50	20		15	10	1015
Activities and programmes				530		540		450	10	1530
Seminars	120	15	120		30	1		5	8	299
Bureau										
– Office of the Director	431	127								558
– Departments	21 748	6 401	290	175	40	75	180	55	30	28 994
TOTAL	23 331	6 618	899	705	120	638	180	530	73	33 094
Estimates 2011										
Radio Regulations Board	255	46	315			1		3	7	627
Radiocommunication Advisory Group	54	15				0		1	5	75
Study group meetings	1 257	63	70		100	25		20	15	1 550
Activities and programmes				400		200		350	10	960
Seminars	35		110		20	2		3	5	175
Bureau										
– Office of the Director	430	128								558
– Departments	21 752	6 402	255	175	40	75	180	55	30	28 964
TOTAL	23 783	6 654	750	575	160	303	180	432	72	32 909
Estimates 2010-2011										
Radio Regulations Board	432	58	734	0	0	2	0	7	17	1 250
Radiocommunication Advisory Group	107	30	0	0	0	1	0	2	10	150
Study group meetings	2 059	111	140	0	150	45	0	35	25	2 565
Activities and programmes	0	0	0	930	0	740	0	800	20	2 490
Seminars	155	15	230	0	50	3	0	8	13	474
Bureau										
– Office of the Director	861	255	0	0	0	0	0	0	0	1 116
– Departments	43 500	12 803	545	350	80	150	360	110	60	57 958
TOTAL	47 114	13 272	1 649	1 280	280	941	360	962	145	66 003