TABLE 8

Budget 2010-2011 – Telecommunication Standardization Sector

Operating expenses by section		Actual 2006-2007	Budget 2008-2009	Actual 2008	Estimates 2010	Estimates 2011	**Estimates 2010-2011**
							In thousands of Swiss francs
Section 3.1	World Telecommunication Standardization Assembly		772	511			**0**
Section 3.2	WTSA regional consultation sessions		300	204			**0**
Section 5	Telecommunication Standardization Advisory Group	157	119	32	96	96	**192**
Section 6	Study group meetings	1 469	2 300	795	1 503	1 772	**3 275**
Section 7	Activities and programmes	134	340	55	270	270	**540**
Section 8	Workshops	78	94	20	72	72	**144**
Section 9	Bureau	20 769	21 525	10 460	10 921	11 078	**21 999**
	– Common expenditure	183	304	85	152	152	**304**
	– Office of the Director	1 299	1 482	603	868	868	**1 736**
	– Services Department	10 108	8 350	4 148	4 110	4 107	**8 217**
	– Operations Department	9 052	11 172	5 614	5 791	5 951	**11 742**
	– Regional presence	127	217	10			**0**
TOTAL		**22 607**	**25 450**	**12 077**	**12 862**	**13 288**	**26 150**