TABLE 9

Budget 2010-2011 – Telecommunication Standardization Sector

Operating expenses by section and category	Staff costs **Cat. 1**	Other staff costs **Cat. 2**	Travel on duty **Cat. 3**	Contract. services **Cat. 4**	Rental and maint. of premises and equipment **Cat. 5**	Material and supplies **Cat. 6**	Acquisition of premises, furniture and equipment **Cat. 7**	Public and internal service utilities **Cat. 8**	Audit and inter-agency fees and misc. **Cat. 9**	**Total** *In thousands of Swiss francs*
Estimates 2010										
Telecommunication Standardization Advisory Group	55	15	25						1	**96**
Study group meetings	777	33	385	105	75	35	7	55	31	**1 503**
Activities and programmes				155	4	12		89	10	**270**
Workshops			72							**72**
Bureau										
– Office of the Director	629	186	35	10					8	**868**
– Departments	7 607	2 214	35	25	20	26	43	79	4	**10 053**
TOTAL	**9 068**	**2 448**	**552**	**295**	**99**	**73**	**50**	**223**	**54**	**12 862**
Estimates 2011										
Telecommunication Standardization Advisory Group	55	15	25						1	**96**
Study group meetings	857	48	535	90	115	35	7	60	25	**1 772**
Activities and programmes				155	4	12		89	10	**270**
Workshops			72							**72**
Bureau										
– Office of the Director	629	187	35	10					7	**868**
– Departments	7 726	2 251	35	25	20	27	43	79	4	**10 210**
TOTAL	**9 267**	**2 501**	**702**	**280**	**139**	**74**	**50**	**228**	**47**	**13 288**
Estimates 2010-2011										
Telecommunication Standardization Advisory Group	110	30	50	0	0	0	0	0	2	**192**
Study group meetings	1 634	81	920	195	190	70	14	115	56	**3 275**
Activities and programmes	0	0	0	310	8	24	0	178	20	**540**
Workshops	0	0	144	0	0	0	0	0	0	**144**
Bureau										
– Office of the Director	1 258	373	70	20	0	0	0	0	15	**1 736**
– Departments	15 333	4 465	70	50	40	53	86	158	8	**20 263**
TOTAL	**18 335**	**4 949**	**1 254**	**575**	**238**	**147**	**100**	**451**	**101**	**26 150**