

TABLE 12  
Budget 2010-2011 – Capital Expenses

Capital expenses by section		<i>In thousands of Swiss francs</i>			
		Material and supplies Cat. 6	Acquisition of premises, furniture and equipment Cat. 7	Audit and inter- agency fees and misc. Cat. 9	Total
<b>Estimates 2010</b>					
Section 7	Intersectoral Activities and programmes			3 250	3 250
	– Buildings Infrastructure			1 500	1 500
	– Information and Communication Technologies Capital Fund			1 750	1 750
Section 9	Secretary-General's Office and departments	85	93		178
	– Strategic Planning and Membership Department		5		5
	– Conferences and Publications Department		8		8
	– Administration and Finance Department	85	15		100
	– Information Services Department		65		65
Section 6	ITU-T Study group meetings		5	5	10
Section 7	ITU-D Activities and programmes		30	70	100
Section 9	Development Bureau (BDT)		60		60
<b>TOTAL</b>		<b>85</b>	<b>188</b>	<b>3 325</b>	<b>3 598</b>
<b>Estimates 2011</b>					
Section 7	Intersectoral Activities and programmes				0
Section 9	Secretary-General's Office and departments	85	93		178
	– Strategic Planning and Membership Department		5		5
	– Conferences and Publications Department		8		8
	– Administration and Finance Department	85	15		100
	– Information Services Department		65		65
Section 6	ITU-T Study group meetings		5	5	10
Section 7	ITU-D Activities and programmes		30	70	100
Section 9	Development Bureau (BDT)		60		60
<b>TOTAL</b>		<b>85</b>	<b>188</b>	<b>75</b>	<b>348</b>
<b>Estimates 2010-2011</b>					
Section 7	Intersectoral Activities and programmes	0	0	3 250	3 250
	– Buildings Infrastructure	0	0	1 500	1 500
	– Information and Communication Technologies Capital Fund	0	0	1 750	1 750
Section 9	Secretary-General's Office and departments	170	186	0	356
	– Strategic Planning and Membership Department	0	10	0	10
	– Conferences and Publications Department	0	16	0	16
	– Administration and Finance Department	170	30	0	200
	– Information Services Department	0	130	0	130
Section 6	ITU-T Study group meetings	0	10	10	20
Section 7	ITU-D Activities and programmes	0	60	140	200
Section 9	Development Bureau (BDT)	0	120	0	120
<b>TOTAL</b>		<b>170</b>	<b>376</b>	<b>3 400</b>	<b>3 946</b>

Ref.: Documents C09/110 and C09/121.