

RESOLUTION 1359
(adopted at the eleventh Plenary Meeting)

BIENNIAL BUDGET
OF THE
INTERNATIONAL TELECOMMUNICATION UNION FOR 2014-2015

The Council,

in view of

the provisions of the Convention of the International Telecommunication Union,

bearing in mind

- a) the provisions of Decision 5 (Rev. Guadalajara, 2010) of the Plenipotentiary Conference on the Income and Expenditure of the Union for the period 2012-2015, which specifies that the contributory unit for Member States for the years 2014-2015 shall not exceed CHF 318'000;
- b) the provisions of Article 11 of the Financial Regulations and Financial Rules of the Union relating to the transfers of appropriations,

resolves to approve

the biennial budget of the Union for 2014-2015, amounting to CHF 166'311'000 for the budget year 2014 and to CHF 164'744'000 for the budget year 2015, or in total CHF 331'055'000 for the biennium 2014-2015, appropriated as follows:

	2014	2015	<i>Thousands of Swiss francs</i> 2014-2015
a) General Secretariat	93'662	91'853	185'515
b) Radiocommunication Sector	30'162	31897	62'059
c) Telecommunication Standardization Sector	12'793	12'736	25'529
d) Telecommunication Development Sector	29'694	28'258	57'952
Total	166'311	164'744	331'055

further resolves

1. to set the amount of the annual contributory unit for 2014 and 2015 at CHF 318'000 on the basis of the class of contribution chosen by Member States under No. 160 of the Constitution and No. 468 of the Convention of the International Telecommunication Union, i.e. on the basis of a total of 354 units;
2. to set at CHF 63'600 the annual value of the contributory unit for 2014 and 2015 for defraying the expenses of meetings of the Radiocommunication Sector (ITU-R), the Telecommunication Standardization Sector (ITU-T) and the Telecommunication Development Sector (ITU-D) payable by Sector Members, in accordance with No. 480 of the Convention of the International Telecommunication Union,
3. to set the financial contribution for Associates as follows:
 - CHF 10'600 for Associates participating in the work of ITU-T and ITU-R;
 - CHF 3'975 for Associates participating in the work of ITU-D;
 - CHF 1'987,50 for Associates from developing countries participating in the work of ITU-D,
4. to set the annual fee for academia, universities and their associated research establishments as follows:
 - CHF 3'975 for organizations from developed countries participating in the work of the three Sectors;
 - CHF 1'987,50 for organizations from developing countries participating in the work of the three Sectors,
5. to authorize the Secretary-General to adjust the appropriations in relation to the items of expenses in a) and b) below in accordance with the incurred changes through the use of the Reserve Account, and provided that the Reserve Account is kept at the level prescribed in Decision 5 (Rev. Guadalajara, 2010):
 - a) Increases in salary scales, pension contributions and allowances, including post adjustments, applicable to Geneva, as adopted by the United Nations common system;
 - b) Fluctuations in the exchange rate between the US dollar and the Swiss franc in so far as this affects the staff costs for those staff members on United Nations scales,
6. to grant the Secretary-General for the 2014-2015 biennium, with respect to *Rule 6.1* of the Financial Regulations and Financial Rules, the necessary flexibility to compensate overspend on categories 1 and 2 (Staff costs) from savings on categories 3 to 9 (Non-staff costs) and make the necessary transfers, if so needed;
7. to authorize to balance the 2014-2015 accounts, should the need arise, from surplus in revenue;
8. to authorize the Secretary-General, in accordance with Article 27 of the Financial Regulations and Financial Rules, to withdraw CHF 4,000,000 from the Reserve Account to provide for the agreed programme of activities within the budgeted period, which include the organization of WRC-15 and RA-15 as decided by Council Resolution 1343 in 2012;

9. no additional withdrawals from the Reserve Account will be authorized during the 2014-2015 biennium;
10. to encourage the Secretariat to continue to implement further efficiency measures. Any surpluses from the biennia either from the regular budget or from the Reserve Account withdrawal shall be transferred to the ASHI fund;
11. to instruct the Secretary-General to withdraw CHF 4,000,000 from the Reserve Account on 1 January 2014 to set-up the ASHI fund in order to take a first step towards addressing the unfunded long-term liabilities,

instructs the Secretary- General

to make every effort to achieve balanced biennial budgets, and to bring to the attention of the membership through the CWG-FHR, any of its decisions that may have a financial impact likely to affect the achievement of such a balance,

invites Member States and Sector Members

to provide suggestions and proposals to the Council Working Group on the elaboration of the strategic and financial plans for the Union for 2016-2019, as well as, on an ongoing basis, the Council Working Group on Financial and Human Resources, any additional measures which could be identified to reduce expenditures, in the context of Annex 2 of Decision 5 (Rev. Guadalajara, 2010), as well as to identify, in order of priority, a list of activities which could assist the Secretariat in submitting balanced budgets without requiring withdrawals from the Reserve Account.

Annexes: Tables 1-12

Table 1

Budget 2014-2015 - Planned expenses by Sector

	In thousands of Swiss francs					
	Actual 2010-2011	Budget 2012-2013	Actual 2012	Estimates 2014	Estimates 2015	Estimates 2014-2015
Operating expenses						
1 - General Secretariat	173'546	175'647	89'370	92'054	90'345	182'399
2 - Radiocommunication Sector	60'591	61'786	30'720	30'162	31'897	62'059
3 - Telecommunication Standardization Sector	25'915	26'200	14'166	12'793	12'736	25'529
4 - Telecommunication Development Sector	55'949	56'612	28'185	29'694	28'258	57'952
TOTAL	316'001	320'245	162'441	164'703	163'236	327'939
Capital expenses						
1 - General Secretariat	4'691	3'575	2'956	1'608	1'508	3'116
2 - Radiocommunication Sector	75	14	13	0	0	0
3 - Telecommunication Standardization Sector	0	0		0	0	0
4 - Telecommunication Development Sector	107	0		0	0	0
TOTAL	4'873	3'589	2'969	1'608	1'508	3'116
Total expenses						
1 - General Secretariat	178'237	179'222	92'326	93'662	91'853	185'515
2 - Radiocommunication Sector	60'666	61'800	30'733	30'162	31'897	62'059
3 - Telecommunication Standardization Sector	25'915	26'200	14'166	12'793	12'736	25'529
4 - Telecommunication Development Sector	56'056	56'612	28'185	29'694	28'258	57'952
TOTAL	320'874	323'834	165'410	166'311	164'744	331'055

Table 2

Budget 2014-2015 - Revenue by source

	In thousands of Swiss francs					
	Actual 2010-2011	Budget 2012-2013	Actual 2012	Estimates 2014	Estimates 2015	Estimates 2014-2015
A. Assessed contributions						
A.1 Member State contributions	221'441	218'983	109'471	112'572	112'572	225'144
A.2 Sector Member contributions						
- Radiocommunication Sector	13'060	13'674	6'290	6'300	6'300	12'600
- Telecommunication Standardization Sector	15'589	15'836	7'290	7'300	7'300	14'600
- Telecommunication Development Sector	3'415	3'617	1'590	1'600	1'600	3'200
Total Sector Members	32'064	33'127	15'170	15'200	15'200	30'400
A.3 Associates						
- Radiocommunication Sector	495	498	216	249	249	498
- Telecommunication Standardization Sector	2'667	2'853	1'450	1'427	1'427	2'854
- Telecommunication Development Sector	38	58	21	29	30	59
Total Associates	3'200	3'409	1'687	1'705	1'706	3'411
A.4 Academia	65	1'001	139	200	200	400
A.5 Conference contributions	99	0	99	0	0	0
Total assessed contributions	256'869	256'520	126'566	129'677	129'678	259'355
B. Assessed contributions to regional conferences - RRC	0	0	0	0	0	0
C. Cost recovery						
C.1 Project support-cost revenue	1'294	3'500	625	1'000	1'000	2'000
C.2 Sales of publications	26'067	31'100	17'678	17'000	17'000	34'000
C.3 Products and services under cost recovery						
- UIFN	545	500	236	250	250	500
- TELECOM	1'039	4'000	2'000	1'500	1'500	3'000
- Satellite network filing	25'302	18'000	12'246	13'000	13'000	26'000
- Other cost-recovery revenue	51	0	27			0
Total products and services under cost recovery	26'937	22'500	14'509	14'750	14'750	29'500
Total cost recovery	54'298	57'100	32'812	32'750	32'750	65'500
D. Income from interest	1'257	2'000	268	800	800	1'600
E. Other revenue	1'403	1'600	102	300	300	600
F. Withdrawal from the Reserve Account	3'621	6'614	5'663	2'784	1'216	4'000
TOTAL	317'448	323'834	165'411	166'311	164'744	331'055

Table 3**Budget 2014-2015 - General Secretariat**

Operating expenses by section		In thousands of Swiss francs					
		Actual 2010-2011	Budget 2012-2013	Actual 2012	Estimates 2014	Estimates 2015	Estimates 2014-2015
Section 1.1	Plenipotentiary Conference	1'577	0	-1	1'491	0	1'491
Section 1.2	World Telecommunication Policy Forum	0	240	0	0	0	0
Section 1.3	World Summit on the Information Society	0	100	50	50	50	100
Section 2.1	Council	1'137	1'581	616	668	813	1'481
Section 3.1	World Conference on International Telecom.	0	863	618	0	0	0
Section 3.2	WCIT - Working Group	0	226	225	0	0	0
Section 7	Activities and programmes	13'586	14'292	7'083	8'345	8'345	16'690
Section 9	Secretary-General's Office and departments	157'246	158'345	80'779	81'500	81'137	162'637
	- Office of the Secretary-General and Deputy Secretary-General	5'750	5'803	2'999	2'984	2'984	5'968
	- Legal Affairs Unit	1'547	1'964	939	1'132	1'135	2'267
	- Internal auditor	1'318	1'468	593	574	573	1'147
	- Strategic Planning and Membership Department	14'019	19'028	9'075	9'667	9'643	19'310
	- Conferences and Publications Department	57'654	57'728	28'262	30'110	29'936	60'046
	- Human Resources Management Department	49'066	25'031	15'337	12'731	12'677	25'408
	- Financial Resources Management Department		12'978	6'503	6'584	6'587	13'171
	- Information Services Department	27'892	34'345	17'071	17'718	17'602	35'320
TOTAL		173'546	175'647	89'370	92'054	90'345	182'399

Table 4

Budget 2014-2015 - 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 2014										
Plenipotentiary Conference	1'300	48	50	80	10	0	3	0	0	1'491
World Summit on the Information Society	0	0	0	50	0	0	0	0	0	50
Council and Council Working Groups	296	30	302	20	3	1	0	1	15	668
Activities and programmes	120	6'000	0	505	0	65	0	155	1'500	8'345
Secretary-General's Office and departments	54'174	12'343	660	4'429	5'435	973	740	1'763	983	81'500
TOTAL	55'890	18'421	1'012	5'084	5'448	1'039	743	1'919	2'498	92'054
Estimates 2015										
Plenipotentiary Conference	0	0	0	0	0	0	0	0	0	0
World Summit on the Information Society	0	0	0	50	0	0	0	0	0	50
Council and Council Working Groups	410	31	332	20	3	1	0	1	15	813
Activities and programmes	120	6'000	0	505	0	65	0	155	1'500	8'345
Secretary-General's Office and departments	53'359	12'274	660	4'997	5'463	974	665	1'762	983	81'137
TOTAL	53'889	18'305	992	5'572	5'466	1'040	665	1'918	2'498	90'345
Estimates 2014-2015										
Plenipotentiary Conference	1'300	48	50	80	10	0	3	0	0	1'491
World Summit on the Information Society	0	0	0	100	0	0	0	0	0	100
Council and Council Working Groups	706	61	634	40	6	2	0	2	30	1'481
Activities and programmes	240	12'000	0	1'010	0	130	0	310	3'000	16'690
Secretary-General's Office and departments	107'533	24'617	1'320	9'426	10'898	1'947	1'405	3'525	1'966	162'637
TOTAL	109'779	36'726	2'004	10'656	10'914	2'079	1'408	3'837	4'996	182'399

Table 5

Budget 2014-2015 – Secretary-General's Office and Departments

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 2014										
Office of the Secretary-General & Deputy Secretary-General	1'508	450	200	20	20	63	78	43	602	2'984
Legal Affairs Unit	794	238	76	14	0	10	0	0	0	1'132
Internal auditor	436	125	8	5	0	0	0	0	0	574
Strategic Planning & Membership Department	7'748	1'200	150	357	35	43	80	48	6	9'667
Conferences and Publications Department	22'337	5'315	33	440	975	550	145	105	210	30'110
Human Resources Management Department	6'247	1'297	128	1'050	2'423	156	58	1'281	91	12'731
Financial Resources Management Department	5'340	1'055	50	3	4	25	30	9	68	6'584
Information Services Department	9'764	2'663	15	2'540	1'978	126	349	277	6	17'718
TOTAL	54'174	12'343	660	4'429	5'435	973	740	1'763	983	81'500
Estimates 2015										
Office of the Secretary-General & Deputy Secretary-General	1'509	449	200	20	20	63	78	43	602	2'984
Legal Affairs Unit	796	239	76	14	0	10	0	0	0	1'135
Internal auditor	435	125	8	5	0	0	0	0	0	573
Strategic Planning & Membership Department	7'728	1'196	150	357	35	43	80	48	6	9'643
Conferences and Publications Department	21'635	5'274	33	1'009	975	550	145	105	210	29'936
Human Resources Management Department	6'205	1'285	128	1'050	2'423	156	58	1'281	91	12'677
Financial Resources Management Department	5'343	1'056	50	2	4	25	30	9	68	6'587
Information Services Department	9'708	2'650	15	2'540	2'006	127	274	276	6	17'602
TOTAL	53'359	12'274	660	4'997	5'463	974	665	1'762	983	81'137
Estimates 2014-2015										
Office of the Secretary-General & Deputy Secretary-General	3'017	899	400	40	40	126	156	86	1'204	5'968
Legal Affairs Unit	1'590	477	152	28	0	20	0	0	0	2'267
Internal auditor	871	250	16	10	0	0	0	0	0	1'147
Strategic Planning & Membership Department	15'476	2'396	300	714	70	86	160	96	12	19'310
Conferences and Publications Department	43'972	10'589	66	1'449	1'950	1'100	290	210	420	60'046
Human Resources Management Department	12'452	2'582	256	2'100	4'846	312	116	2'562	182	25'408
Financial Resources Management Department	10'683	2'111	100	5	8	50	60	18	136	13'171
Information Services Department	19'472	5'313	30	5'080	3'984	253	623	553	12	35'320
TOTAL	107'533	24'617	1'320	9'426	10'898	1'947	1'405	3'525	1'966	162'637

Table 6

Budget 2014-2015 - Radiocommunication Sector

Operating expenses by section		In thousands of Swiss francs					
		Actual 2010-2011	Budget 2012-2013	Actual 2012	Estimates 2014	Estimates 2015	Estimates 2014-2015
Section 3.1	World radiocommunication conferences	2	3'000	2'619	0	2'811	2'811
Section 3.2	Radiocommunication assemblies	0	375	359	0	368	368
Section 4.1	Regional radiocommunication conferences	0	0	0	0	0	0
Section 5.1	Radio Regulations Board	977	1'363	467	731	731	1'462
Section 5.2	Radiocommunication Advisory Group	115	123	50	72	72	144
Section 6	Study groups	2'244	1'750	226	988	975	1'963
Section 7	Activities and programmes	1'585	1'920	465	850	650	1'500
Section 8	Seminars	476	944	177	521	422	943
Section 9	Bureau	55'192	52'311	26'357	27'000	25'868	52'868
	- Common expenditure	2'105	2'054	563	1'034	934	1'968
	- Office of the Director	1'459	1'278	643	643	629	1'272
	- Study Groups Department	6'632	6'243	2'790	2'587	2'484	5'071
	- Space Services Department	17'639	16'496	8'644	8'538	8'078	16'616
	- Terrestrial Services Department	14'205	13'131	6'744	6'671	6'414	13'085
	- Informatics, Administration & Publications Department	13'152	13'109	6'973	7'527	7'329	14'856
TOTAL		60'591	61'786	30'720	30'162	31'897	62'059

Table 7

Budget 2014-2015 - 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 2014										
World Radiocommunication Conference	0	0	0	0	0	0	0	0	0	0
Radiocommunication Assembly	0	0	0	0	0	0	0	0	0	0
Radio Regulations Board	305	46	365	0	0	1	0	4	10	731
Radiocommunication Advisory Group	52	15	0	0	1	0	0	1	3	72
Study groups	781	57	70	0	50	10	0	10	10	988
Activities and programmes	0	0	0	484	0	16	0	340	10	850
Seminars	246	60	178	0	29	3	0	2	3	521
Bureau										
- Office of the Director	429	114	100	0	0	0	0	0	0	643
- Departments	19'958	5'365	499	280	35	65	80	50	25	26'357
TOTAL	21'771	5'657	1'212	764	115	95	80	407	61	30'162
Estimates 2015										
World Radiocommunication Conference	1'971	70	263	250	170	55	0	7	25	2'811
Radiocommunication Assembly	220	30	0	30	75	5	0	3	5	368
Radio Regulations Board	305	46	365	0	0	1	0	4	10	731
Radiocommunication Advisory Group	52	15	0	0	1	0	0	1	3	72
Study groups	737	97	61	15	40	5	0	10	10	975
Activities and programmes	0	0	0	390	0	10	0	240	10	650
Seminars	167	40	178	0	29	3	0	2	3	422
Bureau										
- Office of the Director	429	100	100	0	0	0	0	0	0	629
- Departments	19'655	4'650	399	280	35	65	80	50	25	25'239
TOTAL	23'536	5'048	1'366	965	350	144	80	317	91	31'897
Estimates 2014-2015										
World Radiocommunication Conference	1'971	70	263	250	170	55	0	7	25	2'811
Radiocommunication Assembly	220	30	0	30	75	5	0	3	5	368
Radio Regulations Board	610	92	730	0	0	2	0	8	20	1'462
Radiocommunication Advisory Group	104	30	0	0	2	0	0	2	6	144
Study groups	1'518	154	131	15	90	15	0	20	20	1'963
Activities and programmes	0	0	0	874	0	26	0	580	20	1'500
Seminars	413	100	356	0	58	6	0	4	6	943
Bureau										
- Office of the Director	858	214	200	0	0	0	0	0	0	1'272
- Departments	39'613	10'015	898	560	70	130	160	100	50	51'596
TOTAL	45'307	10'705	2'578	1'729	465	239	160	724	152	62'059

Table 8

Budget 2014-2015 -Telecommunication Standardization Sector

Operating expenses by section		Actual	Budget	Actual	Estimates	In thousands of Swiss francs	
		2010-2011	2012-2013	2012	2014	Estimates 2015	Estimates 2014-2015
Section 3.1	World Telecommunication Standardization Assembly	1	781	676	0	0	0
Section 3.2	WTSA preparatory meetings		215	260	0	0	0
Section 5	Telecommunication Standardization Advisory Group	87	133	59	67	67	134
Section 6	Study groups	3'239	2'745	1'597	1'373	1'372	2'745
Section 7	Activities and programmes	441	368	188	184	184	368
Section 8	Workshops	142	120	61	60	60	120
Section 9	Bureau	22'005	21'838	11'325	11'109	11'053	22'162
	- Common expenditure	475	380	286	190	190	380
	- Office of the Director	1'218	1'245	654	777	777	1'554
	- Operations & Planning Department	7'865	7'870	4'047	3'997	3'997	7'994
	- Telecommunication Standardization Policy Department	4'662	5'222	2'592	2'763	2'763	5'526
	- Study Groups Department	7'785	7'121	3'746	3'382	3'326	6'708
TOTAL		25'915	26'200	14'166	12'793	12'736	25'529

Table 9

Budget 2014-2015 -Telecommunication Standardization 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 2014										
Telecommunication Standardization Advisory Group	42	15	10	0	0	0	0	0	0	67
Study groups	568	37	600	118	50	0	0	0	0	1'373
Activities and programmes	0	0	0	150	0	0	0	34	0	184
Workshops	0	0	60	0	0	0	0	0	0	60
Bureau										
- Office of the Director	519	158	50	50	0	0	0	0	0	777
- Departments	7'561	2'391	130	60	10	50	70	50	10	10'332
TOTAL	8'690	2'601	850	378	60	50	70	84	10	12'793
Estimates 2015										
Telecommunication Standardization Advisory Group	42	15	10	0	0	0	0	0	0	67
Study groups	568	37	600	117	50	0	0	0	0	1'372
Activities and programmes	0	0	0	150	0	0	0	34	0	184
Workshops	0	0	60	0	0	0	0	0	0	60
Bureau										
- Office of the Director	519	158	50	50	0	0	0	0	0	777
- Departments	7'517	2'379	130	60	10	50	70	50	10	10'276
TOTAL	8'646	2'589	850	377	60	50	70	84	10	12'736
Estimates 2014-2015										
Telecommunication Standardization Advisory Group	84	30	20	0	0	0	0	0	0	134
Study groups	1'136	74	1'200	235	100	0	0	0	0	2'745
Activities and programmes	0	0	0	300	0	0	0	68	0	368
Workshops	0	0	120	0	0	0	0	0	0	120
Bureau										
- Office of the Director	1'038	316	100	100	0	0	0	0	0	1'554
- Departments	15'078	4'770	260	120	20	100	140	100	20	20'608
TOTAL	17'336	5'190	1'700	755	120	100	140	168	20	25'529

Table 10

Budget 2014-2015 - Telecommunication Development Sector

Operating expenses by section		Actual 2010-2011	Budget 2012-2013	Actual 2012	Estimates 2014	In thousands of Swiss francs	
						Estimates 2015	Estimates 2014-2015
Section 3	World telecommunication development conferences	1'000	0	-3	1'367	0	1'367
Section 4	Regional telecommunication development conferences	114	772		0	0	0
Section 5	Telecommunication Development Advisory Group	224	264	132	132	132	264
Section 6	Study groups	800	824	434	412	412	824
Section 7	Activities and programmes	10'738	11'436	5'292	5'718	5'718	11'436
Section 9	Bureau*	43'073	43'316	22'330	22'065	21'996	44'061
	- Common expenditure		3'774	950	1'412	1'412	2'824
	- Office of the Director and Regional Offices		12'452	7'281	7'147	7'154	14'301
	- Deputy to the Director and Chief of Adm.& operations coord.Dept		7'067	3'946	3'725	3'711	7'436
	- Infrastructure Enabling Environment & E-Applications Dept		7'345	3'785	3'834	3'790	7'624
	- Project Support & Knowledge Management Dept		8'472	4'302	4'160	4'142	8'302
	- Innovation and Partnership Dept		4'206	2'066	1'787	1'787	3'574
TOTAL		55'949	56'612	28'185	29'694	28'258	57'952

* The structure has changed - Decision 14701 dated 08.06.2011

Table 11

Budget 2014-2015 - Telecommunication Development 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 2014										
World telecom. development conference	760	57	350	50	20	20	30	30	50	1'367
Telecom. Development Advisory Group	53	15	60	2	0	0	0	0	2	132
Study groups	209	6	180	4	4	1	2	2	4	412
Activities and programmes	850	0	1'975	2'520	17	157	155	19	25	5'718
Bureau										
- Office of the Director	5'377	1'330	440	0	0	0	0	0	0	7'147
- Departments	10'964	2'502	345	265	130	80	300	215	117	14'918
TOTAL	18'213	3'910	3'350	2'841	171	258	487	266	198	29'694
Estimates 2015										
World telecom. development conference	0	0	0	0	0	0	0	0	0	0
Telecom. Development Advisory Group	53	15	60	2	0	0	0	0	2	132
Study groups	208	7	180	4	4	1	2	2	4	412
Activities and programmes	850	0	1'975	2'520	17	157	155	19	25	5'718
Bureau										
- Office of the Director	5'384	1'330	440	0	0	0	0	0	0	7'154
- Departments	10'900	2'490	345	265	130	80	300	215	117	14'842
TOTAL	17'395	3'842	3'000	2'791	151	238	457	236	148	28'258
Estimates 2014-2015										
World telecom. development conference	760	57	350	50	20	20	30	30	50	1'367
Telecom. Development Advisory Group	106	30	120	4	0	0	0	0	4	264
Study groups	417	13	360	8	8	2	4	4	8	824
Activities and programmes	1'700	0	3'950	5'040	34	314	310	38	50	11'436
Bureau										
- Office of the Director	10'761	2'660	880	0	0	0	0	0	0	14'301
- Departments	21'864	4'992	690	530	260	160	600	430	234	29'760
TOTAL	35'608	7'752	6'350	5'632	322	496	944	502	346	57'952

Table 12

Budget 2014-2015 - CAPITAL EXPENSES

Capital expenses by section		In thousands of Swiss francs
		Acquisition of premises, furniture and equipment
		Cat. 7
Estimates 2014		
Section 7	Intersectoral Activities and programmes	
	- Buildings Infrastructure	750
	- Information and Communication Technologies Capital Fund	500
Section 9	Secretary-General's Office and departments	358
	- Conferences and Publications Department	8
	- Human Resources Management Department	100
	- Information Services Department	250
TOTAL		1'608
Estimates 2015		
Section 7	Intersectoral Activities and programmes	
	- Buildings Infrastructure	750
	- Information and Communication Technologies Capital Fund	500
Section 9	Secretary-General's Office and departments	258
	- Conferences and Publications Department	8
	- Human Resources Management Department	100
	- Information Services Department	150
TOTAL		1'508
Estimates 2014-2015		
Section 7	Intersectoral Activities and programmes	
	- Buildings Infrastructure	1'500
	- Information and Communication Technologies Capital Fund	1'000
Section 9	Secretary-General's Office and departments	616
	- Conferences and Publications Department	16
	- Human Resources Management Department	200
	- Information Services Department	400
TOTAL		3'116