

CITES TRUST FUND  
ACTUAL EXPENDITURE FOR 2008  
BY CATEGORY OF SERVICE  
(in US dollars)

Categories of service	Approved budget*	Expenditure	Balance
Capacity building	622,705	607,559	15,146
Cross-cutting support programmes	340,696	309,943	30,753
Documentation and meetings	1,486,819	1,499,720	(12,901)
Executive direction and management	205,609	206,529	(920)
Implementation assistance	408,174	415,387	(7,213)
Legislation, enforcement and compliance	594,627	593,388	1,239
Outreach	346,297	352,388	(6,091)
Scientific support	508,652	404,030	104,622
<b>Programme requirements</b>	<b>4,513,579</b>	<b>4,388,944</b>	<b>124,635</b>
Programme support costs (13 %)	586,765	570,563	16,203
<b>TOTAL PROGRAMME REQUIREMENTS</b>	<b>5,100,344</b>	<b>4,959,507</b>	<b>140,838</b>

\* Incorporates modifications approved by the Standing Committee at its 57th meeting (Geneva, July 2007).