

PROGRAMME REQUIREMENTS FROM THE CITES TRUST FUND FOR THE 2006-2008
BY CATEGORY OF SERVICE
(in US dollars)

Category of service	2006	2007*	2008
Capacity building	563,222	439,789	580,356
Cross-cutting support programmes	475,849	384,789	491,759
Documentation and meetings	1,290,190	2,435,312	1,372,305
Executive direction and management	214,238	151,915	221,581
Implementation assistance	361,611	352,873	370,178
Legislation, enforcement and compliance	483,222	425,746	500,356
Outreach	311,357	316,810	322,372
Scientific support	469,611	473,852	478,178
Programme Requirements	4,169,300	4,981,086	4,337,084
Programme Support Costs (13%)	542,009	647,541	563,821
TOTAL PROGRAMME REQUIREMENTS	4,711,309	5,628,627	4,900,905
Rent and utility charges**	146,900	146,900	158,200
TOTAL BUDGET	4,858,209	5,775,527	5,059,105

* CoP year

** including programme support costs