

CITES TRUST FUND
ESTIMATED EXPENDITURES FOR 2006
BY CATEGORY OF SERVICE
(in US dollars)

Category of service	Approved budget	Proposed modifications	Modified budget
Capacity building	562,522	46,438	608,960
Cross-cutting support programmes	367,253	29,853	397,106
Documentation and meetings	1,318,409	88,827	1,407,236
Executive direction and management	216,738	19,902	236,640
Implementation assistance	341,161	23,219	364,380
Legislation, enforcement and compliance	530,145	49,755	579,900
Outreach	307,607	23,219	330,826
Scientific support	478,561	36,487	515,048
Programme requirements	4,122,396	317,700	4,440,096
Programme support costs (13%)	535,911	41,301	577,212
TOTAL PROGRAMME REQUIREMENTS	4,658,307	359,001	5,017,308