

CITES TRUST FUND  
ACTUAL EXPENDITURES FOR 2007  
BY CATEGORY OF SERVICE  
(in US dollars)

Categories of service	Approved budget*	Expenditures	Balance
Capacity building	469,160	423,567	45,593
Cross-cutting support programmes	371,760	382,744	-10,984
Documentation and meetings	1,995,112	1,987,900	7,212
Executive direction and management	166,344	161,860	4,484
Implementation assistance	355,816	363,036	-7,220
Legislation, enforcement and compliance	476,832	474,585	2,247
Outreach	341,024	347,669	-6,645
Scientific support	504,552	380,400	124,152
Prior year's adjustment	0	-25,326	25,326
<b>Programme requirements</b>	<b>4,680,600</b>	<b>4,496,436</b>	<b>184,164</b>
Programme support costs (13 %)	608,478	584,537	23,941
<b>TOTAL PROGRAMME REQUIREMENTS</b>	<b>5,289,078</b>	<b>5,080,973</b>	<b>208,105</b>

\* Incorporates modifications approved by the Conference of the Parties at its 14th meeting (The Hague, 2007).