

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

Category of service	2006	2007*	2008	TOTAL
Capacity building	562,522	570,850	579,882	1,713,254
Cross-cutting support programmes	432,499	407,014	448,120	1,287,633
Documentation and meetings	1,240,090	1,635,100	1,278,139	4,153,329
Executive direction and management	216,738	153,871	223,948	594,557
Implementation assistance	341,161	337,107	349,572	1,027,840
Legislation, enforcement and compliance	497,522	572,286	514,345	1,584,152
Outreach	307,607	312,961	318,422	938,989
Scientific support	478,561	615,596	486,972	1,581,130
<b>Programme requirements</b>	<b>4,076,700</b>	<b>4,604,786</b>	<b>4,199,399</b>	<b>12,880,885</b>
Further reduction (through cost-saving measures to be determined by the Secretary-General of the Convention)	-124,800	-124,800	-124,800	-374,400
<b>Approved budget</b>	<b>3,951,900</b>	<b>4,479,986</b>	<b>4,074,599</b>	<b>12,506,485</b>
Programme Support Costs (13%)	529,971	598,622	545,922	1,674,515
<b>TOTAL PROGRAMME REQUIREMENTS</b>	<b>4,481,871</b>	<b>5,078,608</b>	<b>4,620,521</b>	<b>14,181,000</b>

\* CoP year