

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

Categories of service	Approved budget*	Expenditure	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
Programme requirements	4,680,600	4,496,436	184,164
Programme support costs (13 %)	608,478	584,537	23,941
TOTAL PROGRAMME REQUIREMENTS	5,289,078	5,080,973	208,105

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