

CITES TRUST FUND  
ESTIMATED EXPENDITURES FOR 2008  
BY CATEGORY OF SERVICE  
(in US dollars)

| Categories of service                   | Approved budget  | Proposed modifications | Modified budget  |
|---|------------------|------------------------|------------------|
| Capacity building                       | 579,345          | 43,360                 | 622,705          |
| Cross-cutting support programmes        | 448,120          | -107,424               | 340,696          |
| Documentation and meetings              | 1,278,139        | 208,680                | 1,486,819        |
| Executive direction and management      | 223,948          | -18,339                | 205,609          |
| Implementation assistance               | 349,572          | 58,602                 | 408,174          |
| Legislation, enforcement and compliance | 514,345          | 80,282                 | 594,627          |
| Outreach                                | 318,422          | 27,875                 | 346,297          |
| Scientific support                      | 486,972          | 21,680                 | 508,652          |
| <b>Programme requirements</b>           | <b>4,198,863</b> | <b>314,717</b>         | <b>4,513,580</b> |
| Programme support costs (13 %)          | 545,852          | 40,913                 | 586,765          |
| <b>TOTAL PROGRAMME REQUIREMENTS</b>     | <b>4,744,715</b> | <b>355,630</b>         | <b>5,100,345</b> |