

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	574,022	450,589	591,156	1,615,766
Cross-cutting support programmes	464,249	373,189	480,159	1,317,596
Documentation and meetings	1,345,190	2,476,312	1,413,905	5,235,407
Executive direction and management	215,238	152,915	222,581	590,734
Implementation assistance	339,411	335,673	347,978	1,023,062
Legislation, enforcement and compliance	494,022	436,546	511,156	1,441,724
Outreach	305,357	310,810	316,372	932,538
Scientific support	476,811	481,052	485,378	1,443,241
Programme requirements	4,214,300	5,017,086	4,368,684	13,600,070
Programme Support Costs (13%)	547,859	652,221	567,929	1,768,009
TOTAL PROGRAMME REQUIREMENTS	4,762,159	5,669,307	4,936,613	15,368,079
Office maintenance costs**	90,400	90,400	90,400	271,200
TOTAL BUDGET	4,852,559	5,759,707	5,027,013	15,639,279

* CoP year

** Including programme support costs