



Agreement on the Conservation of Gorillas and their Habitats of the Convention on Migratory Species

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Agenda Item 33

BUDGET AND PROGRAMME OF WORK (2024-2026) OF THE GORILLA AGREEMENT *(Prepared by the Interim Secretariat)*

Background

1. The Secretariat of the Convention on the Conservation of Migratory Species of Wild Animals (CMS) serves as the Interim Secretariat of the Agreement on the Conservation of Gorillas and Their Habitats (the Gorilla Agreement).
2. The Interim Secretariat hereby submits the expenditure report from the intersessional period as well as proposed Programme of Work and budget for the triennium 2024-2026 to the Fourth Meeting of the Parties.
3. The CMS Secretariat administers the Parties' annual contributions to the implementation of the Gorilla Agreement as part of the General Trust Fund for Voluntary Contributions in Support of the Convention on the Conservation of Migratory Species of Wild Animals (General Trust Fund).

Budget Implementation for the Period 2019 – 2023

a) Status of the Parties' Contributions as at 22 November 2023

4. In accordance with Article IV of the Agreement, each Party shall contribute towards the budget of the Agreement according to the decisions taken by the Meeting of the Parties.
5. At the First Meeting of the Parties of the Agreement held in December 2008 in Rome (MOP1), the Parties to the Agreement decided upon an annual contribution of €3,000 towards the implementation of the Agreement. The Second Meeting of the Parties (MOP2) through [Resolution 2.2](#) and the Third Meeting of the Parties through [Resolution 3.5](#) reconfirmed that the annual contribution for the trienniums of 2014-2014 and 2019-2021 shall be €3,000.
6. During the triennium 2009 – 2011, Rwanda contributed €6,000¹. No other Parties made contributions and the total amount in arrears as of 31 October 2011 was €48,000.
7. Since MOP2, the Republic of the Congo has contributed €8,962 in 2012 and the

¹ UNEP/GA/MOP2/Doc.18/Rev.1 Annex 3

Democratic Republic of the Congo contributed €12,000 in 2013.

8. Since MOP3, Uganda has contributed €3,183 in 2022 and €6,770 in 2023 for a total of €9,953 in this intersessional period.
9. The Interim Secretariat sent invoices to all Parties in 2020, 2021, 2022 and 2023, urging the payment of arrears. However, most Parties have not made annual contributions or paid the arrears. Consequently, the total unpaid contributions which have been invoiced stands at €220,902 (see Table 1).

b) Other voluntary contributions

10. In 2019, Luxembourg contributed €60,000 for the organization of MOP3 and the implementation of conservation activities on the ground. These funds were extended and released for use to organize MOP4.

c) Expenditure

11. MOP3 adopted the budget for 2019-2021 through Resolution 3.5. The expenditure incurred from 2019 to 2021 is shown in Table 2. The Budget was extended by the Parties through postal procedure for 2022 and 2023 but no expenditures were incurred in that two-year period from the Parties' contributions and reserve as shown in Table 3.
12. In 2019 €1,270 were spent from the Parties' contributions for staff travel to participate in the Great Apes Survival Partnership (GRASP) Executive Committee meeting in Paris to introduce the cooperation with GRASP requested by the Parties. No further expenditure was made from the Parties' contributions during 2019-2021.
13. The majority of recorded expenditures are under the CMS in-kind contributions for staff time, office costs and information materials. Voluntary contributions were used to organize MOPs.
14. From 2019 to 2023, the Interim Secretariat worked with the GRASP Secretariat to enhance cooperation. The GRASP Secretariat is funding five out of eight Parties attending both the Third GRASP Council Meeting and MOP4 while the rooms for the meeting of MOP4 are provide in-kind from UNESCO.

d) Balance of the Parties' Contributions to the Gorilla Agreement

15. As at 12 October 2023, €9,953 inclusive of the 13 per cent of Programme Support Cost (PSC) remains as the Parties' contributions to the Agreement. A total of €29,631 remains as voluntary contributions to the Agreement. In sum, €39,574 remains as contributions to the Gorilla Agreement.

**Table 1: Status of the Parties' Contributions to the Implementation of the Gorilla Agreement as at 12 October 2023
(all figures in EURO)**

Party	Unpaid pledges as at 31 December 2019	2020		2021		2022		2023		Unpaid pledges as at 10 October 2023
	Pledges	Pledged	Paid	Pledged	Paid	Pledged	Paid	Pledged	Paid	Pledges
Angola*	-	-	-	3,000	-	3,000	-	3,000	-	9,000
Central African Republic	27,000	3,000	-	3,000	-	3,000	-	3,000	-	39,000
Congo	18,038	3,000	-	3,000	-	3,000	-	3,000	-	30,038
The Democratic Republic of Congo	15,000	3,000	-	3,000	-	3,000	-	3,000	-	27,000
Gabon	27,000	3,000	-	3,000	-	3,000	-	3,000	-	39,000
Nigeria	27,000	3,000	-	3,000	-	3,000	-	3,000	-	39,000
Rwanda	21,000	3,000	-	3,000	-	3,000	-	3,000	-	33,000
Uganda	2,817	3,000	-	3,000	-	3,000	3,183	3,000	6,770	4,864
Total	137,855	21,000	-	24,000	-	24,000	3,183	24,000	6,770	220,902

*Angola became Party on 1 January 2021.

Table 2: Expenditure Report for the Period 2019 – 2021 (all figures in EURO)**Parties' contributions**

Budget category	Budget estimate at MOP3				Actual expenditure				Balance
	2019	2020	2021	Total	2019	2020	2021	Total	
Staff									
1. Consultant for project development		14,000				-		-	14,000
Sub-total		14,000		14,000		-		-	14,000
Activities of the Secretariat									
2. Staff travel for project development	1,500	1,500	2,000	5,000	1,124	-	-	1,124	3,876
Sub-total	1,500	1,500	2,000	5,000	1,124	-	-	1,124	3,876
4th Meeting of the Parties									
3. Logistical arrangements			20,000	20,000			-	-	20,000
4. Travel support			15,000	15,000			-	-	15,000
Sub-total			35,000	35,000			-	-	35,000
Communication and outreach									
5. Printing of flyers, information materials	200	200	200	600	-	-	-	-	600
Sub-total	200	200	200	600	-	-	-	-	600
Total	1,700	15,700	37,200	54,600	1,124	-	-	1,124	53,476
Programme Support Costs (13 %)	221	2,041	4,836	7,098	146	-	-	146	6,952
Total (Parties' contribution)	1,921	17,741	42,036	61,698	1,270	-	-	1,270	60,428

Withdrawal from the remaining funds (reserve)

6. Consultant for project development	13,275				-				
7. Small scale projects		13,275				-			
Sub-total	13,275	13,275		26,550	-	-		-	26,550
Programme Support Costs (13 %)	1,725	1,725		3,450	-	-		-	3,450
Total (Reserve)	15,000	15,000		30,000	-	-		-	30,000
Grand Total (Parties' annual contributions + Reserve)	16,921	32,741	42,036	91,699	1,270	-	-	1,270	90,428

CMS in-kind contribution

Budget category	Budget estimate at MOP3				Actual expenditure			
	2019	2020	2021	Total	2019	2020	2021	Total
Staff								
8. Executive Secretary (D1, part-time 4%)	8,729	8,903	9,082	26,714	6,431	10,445	9,493	26,369
9. Programme Officer CMS P4 (10%)	15,904	16,222	16,547	48,673	11,263	10,530	10,656	32,449
10. CMS Programme Officer P2 (20%)	21,755	22,190	22,634	66,579	19,671	15,554	15,855	51,081
11. Administrative Assistant G4 (5%)	3,071	3,132	3,195	9,398	3,499	1,983	2,218	7,700
12. Conference Services Assistant G5 (2%)	1,389	1,417	1,445	4,251	1,169	1,178	1,148	3,494
13. Information Management and Communications CMS P2 (2%)	2,176	2,219	2,263	6,658	1,763	1,884	1,946	5,592
14. Administrative and Fund Management Unit P4 (3%)	4,771	4,867	4,964	14,602	4,542	4,063	6,038	14,644
15. Administrative and Fund Management Unit G6 (3%)	2,354	2,401	2,449	7,204	2,058	2,289	2,325	6,672
Sub-total	60,150	61,353	62,580	184,083	50,396	47,926	49,679	148,001

Budget category	Budget estimate at MOP3				Actual expenditure			
	2019	2020	2021	Total	2019	2020	2021	Total
Operational Costs								
16. Office supplies/IT equipment	500	500	500	1,500	500	500	500	1,500
17. Office equipment, furniture	0	0	0	0	0	0	0	0
18. Information and Communication Technology (ICT) Services	1,000	1,000	1,000	3,000	1,000	1,000	1,000	3,000
19. Maintenance of computers/photocopiers	200	200	200	600	200	200	200	600
20. Communications (Telephone, fax, postage etc.)	1,200	1,200	1,200	3,600	1,200	1,200	1,200	3,600
Sub-total	2,900	2,900	2,900	8,700	2,900	2,900	2,900	8,700
Grand total (CMS in-kind contributions)	63,050	64,253	65,480	192,783	53,296	50,826	52,579	156,701

Grand Total (Parties' contribution and CMS in-kind contributions)

	2019	2020	2021	Total	2019	2020	2021	Total
Grand Total	79,971	96,994	107,516	284,481	54,539	50,826	52,579	157,944

Table 3: Expenditure Report for the Period 2022 – 2023 (all figures in EURO)

Parties' contributions

Budget category	Budget estimate at MOP3			Actual expenditure			Balance
	2022	2023	Total	2022	2023	Total	
Staff							
1. Consultant for project development	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
Activities of the Secretariat							
2. Staff travel for project development	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
4th Meeting of the Parties							
3. Logistical arrangements	-	-	-	-	-	-	-
4. Travel support	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
Communication and outreach							
5. Printing of flyers, information materials	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Programme Support Costs (13 %)	-	-	-	-	-	-	-
Total (Parties' contribution)	-	-	-	-	-	-	-

Withdrawal from the remaining funds (reserve)

6. Consultant for project development	-	-	-	-	-	-	-
7. Small scale projects	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
Programme Support Costs (13 %)	-	-	-	-	-	-	-
Total (Reserve)	-	-	-	-	-	-	-
Grand Total (Parties' annual contributions + Reserve)	-	-	-	-	-	-	-

CMS in-kind contribution

Budget category	Budget estimate at MOP3			Actual expenditure		
	2022	2023	Total	2022	2023	Total
Staff						
9. Programme Officer CMS P4 (3%)	-	-	-	4,279	4,066	8,345
10. CMS Programme Officer P2 (6%)	-	-	-	6,454	4,880	11,334
11. Administrative Assistant G4 (3%)	-	-	-	2,117	1,407	3,524
14. Administrative and Fund Management Unit P4 (2%)	-	-	-	4,621	4,960	9,581
15. Administrative and Fund Management Unit G6 (2%)	-	-	-	1,733	1,485	3,218
Sub-total	-	-	-	19,204	16,789	36,002
Operational Costs						
16. Office supplies/IT equipment	-	-	-	500	500	1,000
17. Office equipment, furniture	-	-	-	0	0	0
18. Information and Communication Technology (ICT) Services	-	-	-	1,000	1,000	2,000
19. Maintenance of computers/photocopiers	-	-	-	200	200	400
20. Communications (Telephone, fax, postage etc.)	-	-	-	1,200	1,200	2,400
Sub-total	-	-	-	2,900	2,900	5,800
Grand total (CMS in-kind contributions)	-	-	-	22,104	19,698	41,802

Proposed Budget 2024 – 2026

16. In preparing budget proposals, the Interim Secretariat assessed the minimum funds required to provide basic secretariat services for the next triennium. The funding requirements consist of core staff time, staff time from supporting units and basic operational services. The core staff time consists of the following time allocation from the Terrestrial Species Team:
 - five per cent of the Programme Officer's time at P4-level;
 - ten per cent of Programme Officer's time at P2-level; and
 - one per cent of the Administrative Assistant's time.
17. This time allocation corresponds to the current level of services to the Agreement provided by the Terrestrial Species Team, and it amounts to approximately €20,000 per year, excluding PSC.
18. In addition to the core staff time, other units in the Interim Secretariat provide supporting services such as for the administration of the funds for the Gorilla Agreement. The staff costs for other supporting offices includes the following:
 - one per cent of the Executive Secretary's time at D1-level;
 - one per cent of the Administrative and Funds Management Officer's time at P4-level;
 - one per cent of the Finance Assistant's time at G6-level;
 - one per cent of the Information Management Officer's time at P3-level; and
 - one per cent of the Conference Service Assistant's time at G5-level.
19. This amounts to approximately €10,000 per year, excluding PSC. These supporting offices are important for the basic operation of the Agreement Secretariat.
20. The basic annual operational costs are €1,500. Operational costs include office supplies, equipment, information and communication services. Communication services include telephone, fax, and postage. Office supplies / IT equipment include laptops, pens and other miscellaneous office supplies. Maintenance of computers/photocopiers entails service fees for the maintenance of computers and photocopiers.
21. In total, approximately €31,500 per year, excluding PSC, is required for the basic operation of the Interim Secretariat.
22. As such, current Parties' annual contributions totaling €21,000 per year cover only 67 per cent (two-thirds) of the total annual cost for basic operation.
23. This means that even with the significantly decreased basic operations budget, the basic operation of the Agreement Secretariat could not be fully funded by the Parties' contributions without in-kind contributions from the CMS Secretariat. No activities can be funded by the Parties' contributions. The organization of MOP5 and project activities will be subject to the availability of voluntary contributions from Parties or other donors. Therefore, a significant level of in-kind contributions from the Secretariat or other sources are required to conduct activities under the Agreement.
24. The Interim Secretariat has developed a proposed budget for the triennium 2024-2026 (Table 4) by focusing on maintaining the minimum functions of Agreement. The Interim Secretariat suggests that the CMS Secretariat continue providing in-kind contributions to cover personnel costs for core staff and supporting staff, as well as operational costs to allow implementation of activities. This will allow for the Parties' contributions to be used fully for activities.

25. Parties are reminded that the lack of payment of contributions will result in the absence of activities as these are planned based on the assumption that each Party will make timely contributions. It is also recalled that Parties are expected to cover at least the basic costs required to maintain secretariat services to the Agreement. In this regard, Parties are encouraged to develop sustainable funding mechanisms pursuant to Article IV.5 of the Agreement.
26. The CMS COP is the decision-making body for the operation of the CMS Secretariat including allocation of staff time. As such, the final approval for the level of in-kind contribution proposed to the Gorilla Agreement by the CMS Secretariat beyond 2023 is subject to the decision of COP14 in 2024.
27. The proposed budget assumes the continuation of the current contribution level, i.e. €3,000. Under this budget, technical consultants will be recruited to support the development of project concepts, which will help Parties implement the Agreement. The Agreement Secretariat staff will travel for consultation with relevant Parties and stakeholders for project development. The Agreement Secretariat may also travel to attend relevant fora and to raise the visibility of the Agreement.
28. The Fifth Meeting of the Parties (MOP5) is planned for 2026. Logistical arrangements of the meeting include costs associated with the procurement of the meeting venue, as well as translation and interpretation services. Travel support includes funding support for at least one delegate from each of the Parties to the Agreement.
29. The Interim Secretariat will produce updated communication materials to raise awareness on the conservation of gorillas and the role the Gorilla Agreement plays. These materials will be printed for distribution at relevant fora.
30. In addition to the expected Parties' annual contributions during the period, the remaining balance of the Parties' contributions received since the Agreement entered into force, totalling €15,000, inclusive of PSC, will be withdrawn from the reserve to further support project development and implementation activities. With this increased funding, additional project proposals will be developed. Alternatively, one larger project can be developed supporting a greater number of Parties and activities.
31. Small-scale projects with a total budget of €15,000, inclusive of PSC, will be implemented in selected priority sites funded by the remaining voluntary contributions for project activities.
32. The budget for 2026 is higher than the previous two years due to the costs associated with convening MOP5. Even though the budget distribution is unequal during the triennium, Parties are expected to provide the same level of annual contributions, i.e. €3,000 per year. Budget execution, including the organization of MOP5, depends on the timely payment by Parties.

Budgets under other institutional arrangements

33. If Parties decide to request a Party or an organization to host the Agreement Secretariat, the host is expected to develop a budget proposal for discussion and approval by MOP.

Table 4: Proposed budget (EUR) for 2024 – 2026

Parties' contributions		Current contribution level		
		2024	2025	2026
Budget lines				
Staff				
1	Consultant for project development	0	20,000	0
Subtotal		0	20,000	0
Activities of the Secretariat				
2	Staff travel for project and Gorilla Action Plans development	4,000	6,000	6,000
Subtotal		4,000	6,000	6,000
Gorilla Action Plans – Updating and Development				
3	Range States Travel	6,000	6,000	12,000
Subtotal		6,000	6,000	12,000
5th Meeting of the Parties				
3	Logistical arrangements	0	0	20,000
4	Travel support	0	0	30,000
Subtotal		0	0	50,000
Communication and outreach				
5	Printing of flyers, information materials	200	200	200
Subtotal		200	200	200
Total		10,200	32,200	68,200
Programme Support Costs (13%)		1326	4186	8866
Total (Parties' contribution)		11,526	36,386	77,066

Withdrawal from the remaining funds (reserve)

6	Consultant for project development	13,275	0	0
7	Small scale projects	0	13,275	0
	Subtotal	13,275	13,275	0
	Programme Support Costs (13%)	1,725	1,725	0
Total (Reserve)		15,000	15,000	0
Grand Total (Parties' annual contributions + Reserve)		26,526	51,386	77,066

CMS in-kind contribution

		2024	2025	2026
Staff				
8	Executive Secretary, CMS, D-1 (1%)	2,291	2,337	2,383
9	Programme Officer P4 (5%)	8,461	8,630	8,802
10	Associate Programme Officer P2 (10%)	10,969	11,188	11,412
11	Administrative Assistant G4 (1%)	667	680	694
12	Conference Service Assistant G5 (1%)	754	769	785
13	Information Management and Communications Unit P3 (1%)	1,414	1,442	1,471
14	Administrative and Fund Management Unit P4 (1%)	1,692	1,726	1,760
15	Administrative and Fund Management Unit G6 (1%)	852	869	886
Subtotal		27,099	27,641	28,194

Operational Cost				
18	Office supplies/IT equipment	250	250	250
19	Office equipment, furniture	0	0	0
20	Information and Communication Technology (ICT) Services	550	550	550
21	Maintenance of computers/photocopiers	100	100	100
22	Communications (Telephone, fax, postage etc.)	600	600	600
Subtotal		1,500	1,500	1,500
Grand Total (CMS in-kind contribution)		28,599	29,141	29,694

Grand Total (Parties' contribution and CMS in-kind contributions)	2024	2025	2026
Grand Total	55,125	80,527	106,760

Programme of Work 2024-2026

34. The draft Programme of Work for 2024-2026 is presented below in Table 5. The Programme of Work corresponds to the budget items contained in the budget proposals. In addition to the budgeted activities, the Agreement Secretariat will provide core secretariat services such as partnership development, assistance for accession and communication with Parties. These core services will be provided using the staff time provided by the CMS Secretariat as in-kind contribution.

35. As indicated in the above section, the Interim Secretariat suggests focusing on project development for fundraising during the triennium to enhance implementation of the Agreement by Parties.

Table 5: Draft Programme of Work (2024-2026)

No	Activity	Mandate	Priority	Responsible	Funding source
Gorilla Action Plans					
1	Participate in the updating and development of Gorilla Action Plans	MOP4	High	Parties / Secretariat	Parties' contributions Remaining balance (reserve)
Conservation projects					
2	Develop project concepts and raise funding	MOP4	High	Secretariat	Parties' contributions Remaining balance (reserve)
3	Implement small-scale projects for Gorilla conservation	MOP4	Low	Parties / Secretariat	Remaining balance (reserve) As voluntary contributions become available
Organization of Meetings					
4	Prepare and hold MOP5	MOP4	High	Secretariat	Parties' contributions
Communication and Outreach					
5	Develop flyers and outreach material	MOP4	Low	Secretariat	Parties' contributions
6	Maintain and update web-contents	MOP4	Medium	Secretariat	In-kind contribution from the Secretariat
Partnership development					
7	Develop partnerships with relevant organizations and ongoing initiatives	Agreement Text	Medium	Parties / Secretariat	In-kind contribution from the Secretariat
Secretariat services					
8	Implement MOP4 resolutions	MOP4	High	Parties / Secretariat	In-kind contribution from the Secretariat
9	Collect annual contributions and arrears	MOP4	High	Secretariat	In-kind contribution from the Secretariat
10	Facilitate accession of non-Parties	Agreement Text	High	Secretariat	In-kind contribution from the Secretariat
11	Facilitate information exchange and maintain regular contacts with Parties	Agreement Text	High	Parties / Secretariat	In-kind contribution from the Secretariat
12	Provide information on the Gorilla Agreement in relevant fora	Agreement Text	High	Secretariat	In-kind contribution from the Secretariat

Strategic Focus for Gorilla Action Plans and project development

36. As at October 2023, there is only one valid Gorilla Action Plan adopted by MOP3 for one of the four subspecies covered by the Agreement – the *Regional Action Plan for the Conservation of Western Lowland Gorillas and Central Chimpanzees 2015-2025*. The two other Action Plans adopted at MOP3 have expired – *Revised Action Plan for the Conservation of the Cross River Gorilla (Gorilla Gorilla Diehli) 2014-2019* and *Grauer’s Gorillas and Chimpanzees in Eastern Democratic Republic of Congo Conservation Action Plan 2012 – 2022*. There has been no valid Action Plan for Mountain Gorillas since 2009. Action Plans are key conservation tools for Range States to set their priorities and develop projects, therefore the development and update of Action Plans is a strategic focus for the Gorilla Agreement.
37. A comparative advantage of the Gorilla Agreement mechanism is the legal structure which facilitates cooperation between Range States as well as other stakeholders for coordinated conservation actions. This is especially beneficial for managing transboundary populations. Article III 2 (d) of the Gorilla Agreement noted that the Parties shall “coordinate their efforts to eradicate activities related to poaching, and to take concerted, energetic measures to control and monitor them, particularly in transboundary habitats in the States concerned by the present Agreement.”
38. It is thus proposed that the project development activities of the Gorilla Agreement during the next triennium focus on activities in priority transboundary areas as identified in any IUCN Action Plans for Gorillas valid during the triennium.
39. By focusing on transboundary cooperation to conserve gorillas in the proposed areas, it is expected that conservation measures between Range States are coordinated and complemented, and the conservation status of gorillas improved within the framework of the Gorilla Agreement.
40. Further details of the activities will be developed during the intersessional period together with Parties and relevant stakeholders. The activities will be designed to enhance synergies with ongoing initiatives and to avoid duplication of efforts.

Recommended actions

41. The Meeting of the Parties is invited to:
- a) Review the expenditure report and the status of contributions;
 - b) Discuss and decide on the scale of annual contributions;
 - c) Discuss and decide on the Programme of Work and budget for the period 2024 - 2026;
 - d) Consider the adoption of the draft Resolution as contained in Annex 1 to this document.

DRAFT RESOLUTION 4.X

Reaffirming Article IV.2.a of the Agreement on the Conservation of Gorillas and their Habitats, which states that each Party should contribute towards the budget of the Agreement according to the decision taken by the Meeting of the Parties as provided in Article VII.4 of the Convention;

Recalling Article IV.2.b, which states that decisions relating to the budget and contribution by the Parties shall be adopted by the Meeting of the Parties by consensus;

Recalling that the Parties decided upon an annual contribution of €3,000 towards the implementation of the Agreement at its First Meeting of the Parties in Rome, Italy in 2008, its Second Meeting of the Parties in Bergen, Norway in 2011, and its Third Meeting of the Parties in Entebbe, Uganda in 2019;

Noting that the Agreement is expected to be self-supporting through the Parties' contributions, donors' voluntary contributions as well as any other appropriate mechanisms;

Recalling that Parties are encouraged to develop sustainable fundraising mechanisms for the Agreement pursuant to Article IV 5 of the Agreement;

Further noting that the execution of activities as well as the provision of secretariat services are subject to the availability of funding;

*The Meeting of the Parties to the
Agreement on the Conservation of Gorillas and their Habitats*

1. *Approves* the Financial Report for 2019-2023 as contained in Annex 1 to this Resolution;
2. *Adopts* the budget and Programme of Work as contained in Annex 2a and 2b to this Resolution;
3. *Decides* that the annual contribution for the triennium 2024-2026 shall be no less than €3,000;
4. *Decides* that all contributions to the Trust Fund shall be paid in fully convertible Euros. For contributions from States that become Parties after the beginning of the financial period, the initial annual contribution shall be paid in full before the end of the relevant financial year;
5. *Urges* those countries with payments in arrears to pay their dues, noting the status of contributions as contained in Annex 3 of this Resolution;
6. *Further urges* Parties to promptly pay the annual contributions so that the activities as planned in the Programme of Work for 2023-2026 can be carried out;
7. *Notes* that the implementation of the Programme of Work for 2023-2026 is subject to funding available;
8. *Invites* Parties, non-Party Range States, donor governments, other organizations and the private sector to make voluntarily contributions to the Agreement, either financially or in-kind, towards activities to implement the Agreement.

Annex 1: Financial Report (2019 - 2023)
Annex 2a: Budget 2024 - 2026
Annex 2b: Programme of Work 2024 - 2026
Annex 3: Status of Parties' contributions