

**AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM**



**5<sup>th</sup> MEETING OF THE  
AEWA EUROPEAN GOOSE MANAGEMENT  
INTERNATIONAL WORKING GROUP**

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**EGMP FINANCE REPORT 2019/2020**

*Prepared by the EGMP Secretariat and Data Centre*

## **Introduction**

According to Rule 31 of the Modus Operandi of the AEWA European Goose Management International Working Group (EGM IWG) the annual running costs for the European Goose Management Platform (EGMP), including servicing the EGM IWG, is provided by the Range States to the Platform as decided by the EGM IWG.

At the 4<sup>th</sup> meeting of the EGM IWG in June 2019, in Perth, Scotland, UK (EGM IWG4), the Range States adopted the EGMP budget for 2020, as well as an indicative scale of voluntary contributions from Range States towards the EGMP budget for 2020.

The present report provides an overview of the funding pledges made and contributions received until 20 April 2020, as well as expenditure and cash balance for the year 2019 and up to 20 April 2020 and projected expenditures until the end of 2020. It should be noted that the budget allocated to the EGMP Secretariat is managed by the AEWA Secretariat following the applicable UN rules and regulations, while the budget allocated to the Data Centre is managed separately under the auspices and responsibility of Aarhus University.

## **Action requested from the EGM IWG**

The EGM IWG is requested to take note of this document and provide comments and advice, as necessary, to the Secretariat and the Data Centre.

## 1. Status of contributions of EGMP Funds for 2019 as at 31 December 2019

Voluntary contributions from Range States to the EGMP Secretariat and Data Centre received in 2019 are shown in Table 1.

The contributions of Range States in 2019 to the EGMP Secretariat amount to EUR 184,467 out of the agreed budget of EUR 282,000. Whilst the contributions towards the Data Centre in 2019 amount to EUR 174,285, slightly below the agreed budget for the year of EUR 184,000.

All contributions from the Range States as stated in Table 1 have supported the overall implementation of the activities of the EGMP in the Secretariat and the Data Centre, including staff salaries. For 2019 a costed breakdown of the activities is available in the costed Programme of Work (cPOW) agreed by the EGM IWG.

Table 1 also provides the indicative level of voluntary contributions per Range State for the year 2019 (highlighted in blue) that was agreed at the EGM IWG4.

Contributions paid by ten Range States in 2019 reached in total 358,752 EUR (77 % of the agreed annual EGMP budget for 2019). To reach the full EGMP budget of EUR 466,000, a funding gap of EUR 107,248 remained.

**Table 1.** Status of contributions of EGMP funds for 2019 as at 31 December 2019

Status of contributions of EGMP Funds for 2019 as at 31 December 2019 (figures are in Euro)									
Range State	Secretariat and Data Centre			Secretariat			Data Centre		
	indicative level of contributions to full budget 2019 <sup>(3)</sup>	pledges 2019	payments 2019	indicative level of contributions to Secretariat budget 2019 <sup>(3)</sup>	pledges 2019	payments 2019	indicative level of contributions to Data Centre budget 2019 <sup>(3)</sup>	pledges 2019	payments 2019
(Belarus) <sup>(1)</sup>									
Belgium	57,104		35,000	34,556			22,547		35,000
Denmark	55,787		55,785	33,760			22,028		55,785
Estonia			2,000			2,000			
(EU) <sup>(1)</sup>			0						
Finland	51,417		30,000	31,115		15,000	20,302		15,000
France	43,912		40,000	26,573		40,000	17,338		
(Germany) <sup>(2)</sup>			20,000						20,000
Iceland	9,747		0	5,898			3,849		
(Latvia) <sup>(1)</sup>			0						
Netherlands	61,835		30,000	37,419		19,000	24,415		11,000
Norway	64,836		79,235	39,236		79,235	25,601		
Sweden	68,490		9,500	41,447			27,043		9,500
UK	52,873		57,232	31,996		29,232	20,877		28,000
(Ukraine) <sup>(1)</sup>									
<b>Total</b>	<b>466,000</b>	<b>0</b>	<b>358,752</b>	<b>282,000</b>	<b>0</b>	<b>184,467</b>	<b>184,000</b>	<b>0</b>	<b>174,285</b>

<sup>(1)</sup> non-paying range states

<sup>(2)</sup> Germany has a reservation on the proposed budget and the scale of contribution. EUR 10,000 have been contributed each from Lower Saxony and Schleswig-Holstein

<sup>(3)</sup> according to scale of contributions agreed at EGM IWG3

## 2. Status of contributions of EGMP Funds for 2020 as at 20 April 2020

Voluntary contributions from Range States to the EGMP Secretariat and Data Centre pledged and received in 2020 (as at 20 April 2020) are shown in Table 2.

The contributions of Range States in 2020 **received** by EGMP Secretariat amount to EUR 64,836. Another 82,560 EUR have been **pledged** by Range States and are currently being processed. These amounts add up to 147,396 EUR out of the agreed budget of EUR 282,000.

Whilst the contributions **received** by the Data Centre in 2020 amount to EUR 20,000, additional **pledges** made by the Range States amount to 148,128 EUR. In total the figures add up to 168,128 EUR out of the agreed budget for the year of EUR 184,000.

Table 2 also provides the indicative level of voluntary contributions per Range State for the year 2020 (highlighted in blue) that was agreed at the EGM IWG4.

Contributions paid or pledged by eight Range States in 2020 reach in total 315,524 EUR (68 % of the annual EGMP budget for 2020). To reach the full EGMP budget of EUR 466,000, a funding gap of EUR 150,476 remains.

**Table 2.** Status of contributions of EGMP funds for 2020 as at 20 April 2020

Status of contributions of EGMP Funds for 2020 as at 20 April 2020 (figures are in Euro)									
Range State	Secretariat + Data Center			Secretariat			Data Center		
	indicative level of contributions to full budget 2020 <sup>(3)</sup>	pledges 2020	payments 2020	indicative level of contributions to Secretariat budget 2020 <sup>(3)</sup>	pledges 2020	payments 2020	indicative level of contributions to Data Centre budget 2020 <sup>(3)</sup>	pledges 2020	payments 2020
(Belarus) <sup>(1)</sup>									
Belgium	57,104	35,000		34,556			22,547	35,000	
Denmark	55,787	55,788		33,760	33,760		22,028	22,028	
Estonia									
(EU) <sup>(1)</sup>									
Finland	51,417	26,000		31,115			20,302	26,000	
France	43,912			26,573			17,338		
(Germany) <sup>(2)</sup>			20,000						20,000
Iceland	9,747			5,898			3,849		
(Latvia) <sup>(1)</sup>									
Netherlands	61,835	33,000		37,419	11,000		24,415	22,000	
Norway	64,836		64,836	39,236		64,836	25,601		
Sweden	68,490	52,900		41,447	37,800		27,043	15,100	
UK	52,873	28,000		31,996			20,877	28,000	
(Ukraine) <sup>(1)</sup>									
<b>Total</b>	<b>466,000</b>	<b>230,688</b>	<b>84,836</b>	<b>282,000</b>	<b>82,560</b>	<b>64,836</b>	<b>184,000</b>	<b>148,128</b>	<b>20,000</b>

<sup>(1)</sup> non-paying range states  
<sup>(2)</sup> Germany has a reservation on the proposed budget and the scale of contribution. EUR 10,000 have been pledged each from Lower Saxony and Schleswig-Holstein  
<sup>(3)</sup> according to scale of contributions agreed at EGM IWG4

### 3. Voluntary contributions for specific EGMP Projects outside of the agreed budget

Voluntary contributions of EUR 25,601 received from Norway in 2019 were re-allocated in the Data Centre, to cover the costs of the Multi-criteria Decision Analysis (MCDA), as part of the Greylag Goose Adaptive Flyway Management Programme (AFMP) development.

A project on the development of an Integrated Population Model (IPM) for the Taiga Bean Goose has been kindly funded by Finland (EUR 18,490).

In addition, Germany has funded a 2-year project (EUR 43,392) to collect information requested in Box 1 of the ISSMP for the Barnacle Goose and the Greylag Goose, to be included in the Adaptive Flyway Management Programmes.

### 4. Budget implementation status 2019 as at 31 December 2019

The agreed annual EGMP budget for 2019 was EUR 466,000. The budget breaks down to EUR 282,000 for the EGMP Secretariat and EUR 184,000 for the EGMP Data Centre.

The 2019 agreed budget, expenditures incurred, and balances are outlined below for the EGMP Secretariat (Table 3) and the EGMP Data Centre (Table 4).

It is to be noted that the remaining balance shown in the tables is not the actual cash balance available to the EGMP, but rather the gap between the agreed budget for the period and actual expenditures incurred.

**Table 3.** Implementation of the EGMP Secretariat budget for 2019 as at 31 December 2019

<b>Implementation of the EGMP Secretariat budget for 2019 as at 31 December 2019</b> (figures are in EUR)			
<b>Budget Item</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Remaining balance</b>
<b>Staff costs</b>			
EGMP Coordinator (100%)	125,664	81,309	44,354
Programme Management Assistant (100%)	70,796	39,641	31,155
<b>Sub-total</b>	<b>196,460</b>	<b>120,950</b>	<b>75,510</b>
<b>Operations</b>			
Communications	4,425	2,639	1,786
Travel	8,850	10,008	(1,158)
Miscellaneous	17,699	10,513	7,186
<b>Sub-total</b>	<b>30,973</b>	<b>23,159</b>	<b>7,814</b>
<b>Meetings</b>			
EGM IWG	22,124	7,650	14,474
<b>Sub-total</b>	<b>22,124</b>	<b>7,650</b>	<b>14,474</b>
<b>Total</b>	<b>249,558</b>	<b>151,760</b>	<b>97,798</b>
<b>Programme support costs (13%)</b>	<b>32,442</b>	<b>19,729</b>	<b>12,714</b>
<b>Grand Total</b>	<b>282,000</b>	<b>171,489</b>	<b>110,511</b>

In the Secretariat all funds are held in USD and all expenditures are incurred in USD throughout the year. Therefore, expenditures in EUR figures are calculated on the basis of the average exchange rate of the year 2019 (0.893).

Table 3 outlines the actual expenditures (in EUR) for the Secretariat for 2019, showing the agreed budget for 2019, the expenditures incurred and the remaining balance against the agreed budget.

Expenditures in the year 2019 at the EGMP Secretariat have been kept to a minimum within operational limits amounting to a total of EUR 171,489, which is EUR 110,511 less than the agreed annual budget. It should be noted that as of August 2019, the position of the Programme Management Assistant has been vacant, thus only partial expenditures were incurred on that budget line.

The EGMP Secretariat receives administrative and financial support services from the Common Administrative Unit, which serves the entire CMS Family. The Common Administrative Unit is fully funded by the 13% Programme Support Costs levy, which is applicable to all Trust Funds of the CMS Family, including EGMP Secretariat funds, in accordance with the United Nations General Assembly Resolution 35/217 of 17 December 1980.

The EGMP Secretariat, as part of UNEP/AEWA, is also profiting of services of operational nature falling in the sectors of IT maintenance, Communications (Joint AEWA/CMS Information Management, Communication and Awareness Unit) and staff time from the Head of Science, Implementation and Compliance Unit, which are covered by the AEWA core budget. This advantage is a direct cost saving to the EGMP core budget.

**Table 4.** Implementation of the EGMP Data Centre budget for 2019 as at 31 December 2019

<b>Implementation of the EGMP Data Centre budget for 2019 as at 31 December 2019 (figures are in EUR)</b>			
<b>Budget Item</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Remaining balance</b>
<b>Staff costs</b>			
Goose Monitoring Coordinator (100%)	96,000	63,525	32,475
Population Modelling Expert (50%)	48,000	32,166	15,834
Lead Compiler (22.5 %)	30,000	53,927	(23,927)
<b>Sub-total</b>	<b>174,000</b>	<b>149,618</b>	<b>24,382</b>
<b>Operations</b>			
Travel, meetings, miscellaneous	10,000	16,856	(6,856)
<b>Sub-total</b>	<b>10,000</b>	<b>16,856</b>	<b>(6,856)</b>
<b>Grand Total</b>	<b>184,000</b>	<b>166,474</b>	<b>17,526</b>

The budget of the EGMP Data Centre is managed separately under the auspices and responsibility of Aarhus University. Reporting on the full year 2019, the Data Centre has incurred expenses of EUR 166,474 in 2019 (Table 4), which is EUR 17,526 less than the agreed annual budget.

The salary costs in the EGMP Data Centre require a certain flexibility, whilst keeping within the overall budget allocated to salaries. For example, the Population Modelling Expert and the Goose Monitoring Coordinator have spent less time on core Data Centre work. On the other hand, the Lead Compiler has invested more staff time in training the newly recruited Goose Monitoring Coordinator and the additional activities and meetings connected to the Barnacle Goose and Greylag Goose ISSMPs as well as participation at AEWA MOP7 in Durban, South Africa.

## 5. Budget implementation status 2020 as at 20 April 2020

The agreed annual EGMP budget for 2020 is EUR 466,000. The budget breaks down to EUR 282,000 for the EGMP Secretariat and EUR 184,000 for the EGMP Data Centre.

The agreed budget, expenditures incurred, and balances for the first quarter of 2020 and the projected expenditure for the rest of the year are outlined below for the EGMP Secretariat (Table 5) and the EGMP Data Centre (Table 6).

**Table 5.** Status of implementation of the EGMP Secretariat budget for 2020 as at 20 April 2020 with projection until December 2020

Status of implementation of the EGMP Secretariat budget for 2020 as at 20 April 2020 with projection until December 2020 (figures are in Euro)					
Budget item	Budget	Actual expenditures Jan-Apr	Projected expenditures May-Dec	Total estimated expenditure for 2020	Estimated remaining balance
<b>Staff costs</b>					
EGMP Coordinator (100%)	125,664	28,249	58,303	86,552	39,112
Programme Management Assistant (100%)	70,796	13,968	8,682	22,650	48,147
<b>Sub-total</b>	<b>196,460</b>	<b>42,216</b>	<b>66,986</b>	<b>109,202</b>	<b>87,258</b>
<b>Operations</b>					
Communications	4,425		4,918	4,918	(493)
Travel	8,850	4,153	5,870	10,023	(1,173)
Miscellaneous	17,699	35,829	1,611	37,440	(19,740)
<b>Sub-total</b>	<b>30,973</b>	<b>39,982</b>	<b>12,398</b>	<b>52,380</b>	<b>(21,407)</b>
<b>Meetings</b>					
EGM IWG	22,124	6,583	4,515	11,098	11,026
<b>Sub-total</b>	<b>22,124</b>	<b>6,583</b>	<b>4,515</b>	<b>11,098</b>	<b>11,026</b>
<b>Total</b>	<b>249,558</b>	<b>88,782</b>	<b>83,899</b>	<b>172,681</b>	<b>76,877</b>
<b>Programme support costs (13%)</b>	<b>32,442</b>	<b>11,542</b>	<b>10,907</b>	<b>22,448</b>	<b>9,994</b>
<b>Grand Total</b>	<b>282,000</b>	<b>100,323</b>	<b>94,806</b>	<b>195,129</b>	<b>86,871</b>

In the Secretariat all funds are held in USD and all expenditures are incurred in USD throughout the year. Therefore, expenditures in EUR figures are calculated on the basis of the average exchange rate of the first quarter of 2020 (0.893).

Table 5 outlines the actual expenditures (in EUR) for the Secretariat as at 20 April 2020, showing the agreed budget for 2020, the expenditures incurred from January-April 2020, the projected expenditures for May-December 2020, the total estimated expenditure for 2020 and the estimated remaining balance against the agreed budget.

Although the position of Programme Management Assistant (PMA) remains vacant, the Secretariat is currently employing an individual contractor for a few months in 2020 to provide support for EGM IWG5 organisation and some follow up work. The costs are charged against the budget line of the PMA.

The overexpenditure against the miscellaneous budget line is related to the contracting of expert support for the compilation of the Adaptive Flyway Management Programmes for the Barnacle and Greylag Geese.

Considering the actual expenditures of the 1<sup>st</sup> quarter (Jan-Apr 2020) and the projected expenditures for the rest of the year (May-Dec 2020), the total estimated expenditure for the EGMP Secretariat totals approximately EUR 195,129 for 2020, which is nearly EUR 87,000 less than the agreed annual budget (EUR 282,000).

The budget of the EGMP Data Centre is managed and reported separately under the auspices and responsibility of Aarhus University.

Table 6 outlines the 2020 budget for the EGMP Data Centre (in EUR), the total estimated expenditures for the full year of 2020 and the estimated remaining balance against the budget. Due to an increasing workload in the Data Centre, mainly related to the development and implementation of the Adaptive Flyway Management Programmes of the Barnacle and Greylag Goose, the staff costs are expected to increase by EUR 10,000 for 2020. Consequently, the total estimated expenditure for the EGMP Data Centre totals approximately EUR 194,000 for 2020. Considering that the overall estimated expenditures of the EGMP Secretariat are by ca. EUR 87,000 less than the agreed annual budget for the Secretariat (EUR 282,000), the projected increase of EUR 10,000 in the expenditures of the Data Centre above the agreed annual budget for the Data Centre (EUR 184,000), still keeps the projected overall EGMP core budget expenditures well within the agreed annual 2020 EGMP core budget of EUR 466,000.

**Table 6.** Implementation projection of the EGMP Data Centre budget for 2020

<b>Implementation projection of the EGMP Data Centre budget for 2020 (figures are in Euro)</b>				
<b>Budget item</b>	<b>Budget</b>	<b>Actual expenditures Jan-Apr</b>	<b>Total estimated expenditure for 2020</b>	<b>Estimated remaining balance</b>
<b>Staff costs</b>				
Goose Monitoring Coordinator (100%)	96,000	n/a	96,000	0
Population Modelling Expert (50%)	48,000	n/a	48,000	0
Lead Compiler (30 %)	30,000	n/a	40,000	0
<b>Sub-total</b>	<b>174,000</b>	<b>n/a</b>	<b>184,000</b>	<b>(10,000)</b>
<b>Operations</b>				
Travel, meetings, miscellaneous	10,000	n/a	10,000	0
<b>Sub-total</b>	<b>10,000</b>	<b>n/a</b>	<b>10,000</b>	<b>0</b>
<b>Grand Total</b>	<b>184,000</b>	<b>n/a</b>	<b>194,000</b>	<b>(10,000)</b>

## 6. Overall Cash Balance including reserve

### Overall Status of the EGMP Budget for the Secretariat and the Data Centre

Tables 7 and 8 below, respectively for the EGMP Secretariat and Data Centre, show cumulatively (1) the overall contributions received in 2019, (2) contributions received in the period until 20 April 2020, (3) the expenditure of the EGMP for 2019, (4) the expenditure until 20 April 2020, as well as (5) the projected expenditures for the rest of the year 2020, including the status of the reserve in the end of 2018, 2019 and 2020.

#### Reserve fund

An EGMP reserve fund has been established separately for the Secretariat and the Data Centre, as agreed by the EGM IWG, to ensure continuity of operations of the EGMP in any annual cycle before annual contributions for the actual year have arrived from the Range States. For uninterrupted and smooth operational running of the EGMP, the reserve fund has to contain sufficient funds at the end of the year, allowing operation for the first six months of the following year.

The reserve fund for the EGMP Secretariat has been set at EUR 160,000 (slightly above 50% of the annual budget). For the EGMP Data Centre the reserve fund has been set to 50% of the annual budget, i.e. EUR 92,000. The reserve funds of the Secretariat and the Data Centre were maintained at the set amount both at the end of 2018 and the end of 2019.

**Table 7.** Status of estimated cash balance at the EGMP Secretariat as at 31 December 2020

<b>Status of estimated cash balance at the EGMP Secretariat as at 31 December 2020 including contributions received by 20 April 2020 (figures are in Euro)</b>	
Opening cash balance as at 01 Jan 2019	57,298
Reserve brought forward from 2018	160,000
Contributions received in 2019 (Table 1)	184,467
Expenditure incurred in 2019 (Table 3)	(171,489)
Opening cash balance as at 01 Jan 2020	70,276
Reserve brought forward from 2019	160,000
Contributions received till 22 Apr 2020 (Table 2)	64,836
Projected expenditure Jan-Dec 2020 (Table 5)	(195,129)
Estimated cash balance as at 31 December 2020	0
Estimated Reserve as at 31 December 2020	99,983
<b>Status of estimated potential cash balance at the EGMP Secretariat as at 31 December 2020 including the remaining pledged contributions for 2020 (figures are in Euro)</b>	
Contributions pledged (Table 2)	82,560
Estimated cash balance as at 31 December 2020	22,543
Estimated Reserve as at 31 December 2020	160,000

**Table 8.** Status of estimated cash balance at the EGMP Data Centre as at 31 December 2020

<b>Status of estimated cash balance at the EGMP Data Centre as at 31 December 2020 including contributions received by 20 April 2020 (figures are in Euro)</b>	
Opening cash balance as at 01 Jan 2019	0
Reserve brought forward from 2018	92,000
Contributions received in 2019 (Table 1)	174,285
Expenditure incurred in 2019 (Table 4)	(166,474)
Opening cash balance as at 01 Jan 2020	7,811
Reserve brought forward from 2019	92,000
Contributions received till 22 Apr 2020 (Table 2)	20,000
Projected expenditure Jan-Dec 2020 (Table 6)	(194,000)
Estimated cash balance as at 31 December 2020	(74,189)
Estimated Reserve as at 31 December 2020	0
<b>Status of estimated potential cash balance at the EGMP Data Centre as at 31 December 2020 including the remaining pledged contributions for 2020 (figures are in Euro)</b>	
Contributions pledged (Table 2)	148,128
Estimated cash balance as at 31 December 2020	0
Estimated Reserve as at 31 December 2020	73,939



## 7. Conclusions

### Status of Contributions

Contributions paid by ten Range States in 2019 reach in total 358,752 EUR (77 % of the annual EGMP budget for 2019). To reach the full EGMP budget of EUR 466,000, a funding gap of EUR 107,248 remained.

In 2020, eight Range States pledged or paid in total 315,524 EUR (68 % of the annual EGMP budget for 2020). To reach the full EGMP budget of EUR 466,000, a funding gap of EUR 150,476 remains.

### Budget implementation

#### 2019

Expenditures in the year 2019 at the EGMP Secretariat have been kept to a minimum within operational limits amounting to a total of EUR 171,489, which is EUR 110,511 less than the agreed budget. However, due to the lack of sufficient contributions received and pledges made in the first half of 2019, the contract of the Programme Management Assistant (PMA) could not be extended beyond July 2019, thus halving the capacity of the EGMP Secretariat and putting a major strain on the delivery of expected results. The partial expenditure against the PMA budget line allowed to secure the continuation of the position of the EGMP Coordinator as well as the vital operations of the EGMP.

At the Data Centre the annual expenditures in 2019 amounted to EUR 166,474, which is lower by EUR 17,526 in comparison to the agreed budget.

#### 2020

Considering the actual expenditures until 20 April 2020 and the projected expenditures for the rest of the year (May-December 2020), the total estimated expenditure for the EGMP Secretariat totals approximately EUR 195,129 for 2020, which is EUR 86,871 less than the agreed annual budget.

At the Data Centre it is expected that the total expenditures in 2020 will reach EUR 194,000, which is EUR 10,000 higher than the agreed budget.

The overall expenditures of the EGMP core budget, Secretariat plus data Centre, in 2020 is expected to remain well below the agreed budget of EUR 466,000.

### Cash Balance

The current funding gap for 2020, taking into account the projected expenditures until the end of the year for the EGMP and the contributions already received, as outlined earlier in this document, is **EUR 226,206** (EUR 60,017 at the Secretariat and EUR 166,189 at the Data Centre). However, if all remaining pledges made materialise, then there will be an overall positive balance of **EUR 4,482** above the fully replenished reserve funds totalling to **EUR 252,000** (EUR 160,000 at the Secretariat and EUR 92,000 at the Data Centre). It is to be noted, that the projected expenditures have been calculated at an absolute minimum of operations until the end of the year and do not reflect the mid- and long-term need for funds to the level of the estimated budget. If the **current** funding gap of **EUR 226,206** for 2020 cannot be filled, the EGMP operations will cease after December 2020.

Due to the 2019 financial situation, the position of the EGMP Programme Management Assistant could not be extended beyond July 2019 and still remains vacant. This position eventually needs to be filled in order to restore routine operations of the EGMP Secretariat, however, the budget prospect for 2020 does not allow this. The situation will be re-evaluated again at the beginning of 2021 in view of a possible recruitment.

The EGMP Secretariat and Data Centre will endeavour to make all efforts to generate savings where feasible and realistic. However, voluntary contributions of Range States to the EGMP will need to meet the level of the estimated budget to ensure delivery of the mandated actions as detailed in the cPOW.