## Needs Based Plan (U.S. Dollars)

<table>
<thead>
<tr>
<th>Donor</th>
<th>Allocated Contributions (in US$)</th>
<th>Share of Needs Based Plan (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUSTRALIA</td>
<td>61,194</td>
<td>0.0%</td>
</tr>
<tr>
<td>AUSTRIA</td>
<td>1,136,364</td>
<td>0.1%</td>
</tr>
<tr>
<td>BELGIUM</td>
<td>3,420,184</td>
<td>0.4%</td>
</tr>
<tr>
<td>BRAZIL</td>
<td>226,406</td>
<td>0.0%</td>
</tr>
<tr>
<td>CANADA</td>
<td>12,603,006</td>
<td>1.6%</td>
</tr>
<tr>
<td>CHINA</td>
<td>5,000,000</td>
<td>0.6%</td>
</tr>
<tr>
<td>CROATIA</td>
<td>25,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>DENMARK</td>
<td>5,828</td>
<td>0.0%</td>
</tr>
<tr>
<td>EUROPEAN COMMISSION</td>
<td>22,472,162</td>
<td>2.8%</td>
</tr>
<tr>
<td>FLEXIBLE FUNDING</td>
<td>21,306,529</td>
<td>2.6%</td>
</tr>
<tr>
<td>GERMANY</td>
<td>19,466,459</td>
<td>2.4%</td>
</tr>
<tr>
<td>ICELAND</td>
<td>1,193,672</td>
<td>0.1%</td>
</tr>
<tr>
<td>IRELAND</td>
<td>905,655</td>
<td>0.1%</td>
</tr>
<tr>
<td>JAPAN</td>
<td>10,510,473</td>
<td>1.3%</td>
</tr>
<tr>
<td>KUWAIT</td>
<td>200,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>LUXEMBOURG</td>
<td>30,980</td>
<td>0.0%</td>
</tr>
<tr>
<td>MALTA</td>
<td>22,548</td>
<td>0.0%</td>
</tr>
<tr>
<td>MISCELLANEOUS INCOME</td>
<td>2,058,521</td>
<td>0.3%</td>
</tr>
<tr>
<td>MONACO</td>
<td>111,483</td>
<td>0.0%</td>
</tr>
<tr>
<td>MOZAMBIQUE</td>
<td>43,752,308</td>
<td>5.4%</td>
</tr>
<tr>
<td>NORWAY</td>
<td>4,001,268</td>
<td>0.5%</td>
</tr>
<tr>
<td>PORTUGAL</td>
<td>341,420</td>
<td>0.0%</td>
</tr>
<tr>
<td>PRIVATE DONORS</td>
<td>15,378,899</td>
<td>1.9%</td>
</tr>
<tr>
<td>QATAR</td>
<td>500,000</td>
<td>0.1%</td>
</tr>
<tr>
<td>REPUBLIC OF KOREA</td>
<td>300,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>RESOURCE TRANSFER</td>
<td>6,480,204</td>
<td>0.8%</td>
</tr>
<tr>
<td>RUSSIAN FEDERATION</td>
<td>1,500,000</td>
<td>0.2%</td>
</tr>
<tr>
<td>SPAIN</td>
<td>278,707</td>
<td>0.0%</td>
</tr>
<tr>
<td>SWEDEN</td>
<td>3,650,031</td>
<td>0.5%</td>
</tr>
<tr>
<td>SWITZERLAND</td>
<td>1,579,503</td>
<td>0.2%</td>
</tr>
<tr>
<td>UN CERF</td>
<td>14,985,839</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

CSP Resource Situation [1]
<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>UN EXPANDED WINDOW FOR DELIVERY AS ONE</td>
<td>717,340</td>
<td>0.1%</td>
</tr>
<tr>
<td>UNITED ARAB EMIRATES</td>
<td>580,000</td>
<td>0.1%</td>
</tr>
<tr>
<td>UNITED KINGDOM</td>
<td>47,954,293</td>
<td>6.0%</td>
</tr>
<tr>
<td>UN OTHER FUNDS AND AGENCIES (EXCL. CERF)</td>
<td>1,257,183</td>
<td>0.2%</td>
</tr>
<tr>
<td>USA</td>
<td>81,816,801</td>
<td>10.2%</td>
</tr>
<tr>
<td>WORLD BANK</td>
<td>65,000</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

| Needs Based Plan Funded                  | 325,895,258|
| % Needs Based Plan Funded                | 40.44%     |
| Shortfall (of Needs Based Plan)          | 479,981,309|

1. The source of the data is the WINGS Finance Module (FM), which might differ from the amount in the donor contract due to exchange rate fluctuations or other financial adjustments.
2. Allocated Contributions includes both new grants and grants migrated from former projects to the CSP.