### 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>124,134</td>
<td>0.0%</td>
</tr>
<tr>
<td>CANADA</td>
<td>27,565,995</td>
<td>2.0%</td>
</tr>
<tr>
<td>DENMARK</td>
<td>2,378,263</td>
<td>0.2%</td>
</tr>
<tr>
<td>EUROPEAN COMMISSION</td>
<td>31,208,088</td>
<td>2.3%</td>
</tr>
<tr>
<td>FINLAND</td>
<td>2,470,437</td>
<td>0.2%</td>
</tr>
<tr>
<td>FLEXIBLE FUNDING</td>
<td>26,875,585</td>
<td>2.0%</td>
</tr>
<tr>
<td>FRANCE</td>
<td>8,525,177</td>
<td>0.6%</td>
</tr>
<tr>
<td>GERMANY</td>
<td>151,184,591</td>
<td>11.1%</td>
</tr>
<tr>
<td>ITALY</td>
<td>1,086,957</td>
<td>0.1%</td>
</tr>
<tr>
<td>JAPAN</td>
<td>12,000,000</td>
<td>0.9%</td>
</tr>
<tr>
<td>LUXEMBOURG</td>
<td>1,713,936</td>
<td>0.1%</td>
</tr>
<tr>
<td>MISCELLANEOUS INCOME</td>
<td>11,035,983</td>
<td>0.8%</td>
</tr>
<tr>
<td>MONACO</td>
<td>856,977</td>
<td>0.1%</td>
</tr>
<tr>
<td>NIGER</td>
<td>2,646,770</td>
<td>0.2%</td>
</tr>
<tr>
<td>NORWAY</td>
<td>2,778,849</td>
<td>0.2%</td>
</tr>
<tr>
<td>PRIVATE DONORS</td>
<td>2,202,889</td>
<td>0.2%</td>
</tr>
<tr>
<td>REGIONAL OR TF ALLOCATIONS</td>
<td>1,285,667</td>
<td>0.1%</td>
</tr>
<tr>
<td>REPUBLIC OF KOREA</td>
<td>2,374,846</td>
<td>0.2%</td>
</tr>
<tr>
<td>RESOURCE TRANSFER</td>
<td>24,293,139</td>
<td>1.8%</td>
</tr>
<tr>
<td>ROMANIA</td>
<td>112,613</td>
<td>0.0%</td>
</tr>
<tr>
<td>SPAIN</td>
<td>561,247</td>
<td>0.0%</td>
</tr>
<tr>
<td>SWEDEN</td>
<td>1,783,217</td>
<td>0.1%</td>
</tr>
<tr>
<td>SWITZERLAND</td>
<td>8,333,458</td>
<td>0.6%</td>
</tr>
<tr>
<td>UN CERF</td>
<td>14,267,436</td>
<td>1.0%</td>
</tr>
<tr>
<td>UNITED ARAB EMIRATES</td>
<td>2,079,377</td>
<td>0.2%</td>
</tr>
<tr>
<td>UNITED KINGDOM</td>
<td>14,353,171</td>
<td>1.1%</td>
</tr>
<tr>
<td>UN OTHER FUNDS AND AGENCIES (EXCL. CERF)</td>
<td>8,396,509</td>
<td>0.6%</td>
</tr>
<tr>
<td>USA</td>
<td>183,207,598</td>
<td>13.4%</td>
</tr>
</tbody>
</table>

**Needs Based Plan Funded:** 545,702,908

**% Needs Based Plan Funded:** 39.98%

**Shortfall (of Needs Based Plan):** 819,244,567

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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.
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2. Allocated Contributions includes both new grants and grants migrated from former projects to the CSP.