### 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>1,005,008</td>
<td>0.2%</td>
</tr>
<tr>
<td>CANADA</td>
<td>4,086,004</td>
<td>0.6%</td>
</tr>
<tr>
<td>CHINA</td>
<td>16,407,289</td>
<td>2.5%</td>
</tr>
<tr>
<td>EUROPEAN COMMISSION</td>
<td>15,357,443</td>
<td>2.4%</td>
</tr>
<tr>
<td>FINLAND</td>
<td>655,423</td>
<td>0.1%</td>
</tr>
<tr>
<td>FLEXIBLE FUNDING</td>
<td>42,345,896</td>
<td>6.5%</td>
</tr>
<tr>
<td>FRANCE</td>
<td>814,943</td>
<td>0.1%</td>
</tr>
<tr>
<td>GERMANY</td>
<td>12,305,629</td>
<td>1.9%</td>
</tr>
<tr>
<td>IRELAND</td>
<td>527,984</td>
<td>0.1%</td>
</tr>
<tr>
<td>ITALY</td>
<td>306,748</td>
<td>0.0%</td>
</tr>
<tr>
<td>JAPAN</td>
<td>20,334,483</td>
<td>3.1%</td>
</tr>
<tr>
<td>MISCELLANEOUS INCOME</td>
<td>7,623,147</td>
<td>1.2%</td>
</tr>
<tr>
<td>NEW ZEALAND</td>
<td>64,030</td>
<td>0.0%</td>
</tr>
<tr>
<td>NORWAY</td>
<td>238,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>PRIVATE DONORS</td>
<td>1,589,851</td>
<td>0.2%</td>
</tr>
<tr>
<td>REPUBLIC OF KOREA</td>
<td>200,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>RESOURCE TRANSFER</td>
<td>3,622,970</td>
<td>0.6%</td>
</tr>
<tr>
<td>RUSSIAN FEDERATION</td>
<td>3,000,000</td>
<td>0.5%</td>
</tr>
<tr>
<td>SOUTH AFRICA</td>
<td>681,663</td>
<td>0.1%</td>
</tr>
<tr>
<td>SWEDEN</td>
<td>3,559,497</td>
<td>0.6%</td>
</tr>
<tr>
<td>SWITZERLAND</td>
<td>7,017,222</td>
<td>1.1%</td>
</tr>
<tr>
<td>UN CERF</td>
<td>32,266,596</td>
<td>5.0%</td>
</tr>
<tr>
<td>UNITED KINGDOM</td>
<td>52,586,437</td>
<td>8.1%</td>
</tr>
<tr>
<td>UN OTHER FUNDS AND AGENCIES (EXCL. CERF)</td>
<td>30,741,812</td>
<td>4.8%</td>
</tr>
<tr>
<td>USA</td>
<td>253,245,642</td>
<td>39.2%</td>
</tr>
</tbody>
</table>

**Needs Based Plan Funded:** 510,583,618

**% Needs Based Plan Funded:** 78.95%

**Shortfall (of Needs Based Plan):** 136,117,334

---

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.
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.
*** Query Name:FM ***

** Query Properties:
Universe:BOE_FFR_FM_AGGR
Last Refresh Date:03/11/2020 10:26
Last Execution Duration: 58
Number of rows: 166,019
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Needs Based Plan (USD), CSP Code, Project - CPB Approval Original Plan (EB), Fund - Fund Type Description, Commitment Item - Cost Category, Fund, Fund - FM Fund Type, CPB Country Key, Country - Country Name, Grant - Type, Grant by CPB Country, Grant Number, Grant - Funding Window, Fiscal Year, Vertical Structure Start Date, Vertical Structure End Date, CPB Description, CPB Long Description, Project - Revised End Date dd/mm/yyyy, Project - Original End Date dd/mm/yyyy, Project - Actual End Date dd/mm/yyyy, Project - Planned Start Date dd/mm/yyyy, Business Partner - Government Rollup Medium Description, Document Type, Resource Transfer RT2 (Receiving) USD, Resource Transfer RT2 (Closing) USD, Resource Transfer RT2 Advance (Receiving) USD, Resource Transfer RT2 (Out) USD, Resource Transfer In, Resource Transfer (RT1), Strategic Objective, Strategic Objective Code, Strategic Result Code, Strategic Result Short Description, Strategic Result Long Description, Strategic Outcome Code, Strategic Outcome Short Description, Current Budget (USD), Commitment Item, Project - Revised End Date dd/mm/yyyy, Project - Original End Date dd/mm/yyyy, Project - Actual End Date dd/mm/yyyy, Project - Planned Start Date dd/mm/yyyy, Business Partner - Government Rollup Medium Description, Document Type, Resource Transfer RT2 (Receiving) USD, Resource Transfer RT2 (Closing) USD, Resource Transfer RT2 Advance (Receiving) USD, Resource Transfer RT2 (Out) USD, Resource Transfer In, Resource Transfer (RT1), Strategic Objective, Strategic Objective Code, Strategic Result Code, Strategic Result Short Description, Strategic Result Long Description, Strategic Outcome Code, Strategic Outcome Short Description, Current Budget (USD), Commitment Item, Project Status
Filters (   (Grant Number Not In List { 70000922; 10039065 })
   )
   AND (Document Status Not In List { 2; 4 })
   AND (Project - Project Status In List { CLAL; RELD; BGRV; EREL })
   AND (Grant - User Status Different from pattern *E0005 )
   OR (Grant - User Status Is Null )
   )
   AND (Grant - Type Not Equal TP
   )
OR (Grant - Type Is Null)
)
AND ( (High Level Cost Category - Code Is Null
)
OR (High Level Cost Category - Code Not In List
 R_CPB_EXTR.CP
)
AND (Project - Revised End Date dd/mm/yyyy Greater than
31/12/2018 00:00:00
)
AND (Needs Based Plan (USD) Is Not Null
)
AND (CPB Description Is Not Null
)

*** Query Name:TST ***

** Query Properties:
Universe:RSBKREQUEST
Last Refresh Date:03/11/2020 10:27
Last Execution Duration: 71
Number of rows: 1,327,989
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Tstmp Finish, Tgt, Tstmp Finish (Max), TS (dd/mm/yyyy)

*** Query Name:FM - Resource Transfer ***

** Query Properties:
Universe:BOE_FFR_FM_AGGR
Last Refresh Date:03/11/2020 10:28
Last Execution Duration: 64
Number of rows: 158,435
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: CSP Code, Project - CPB Approval Original Plan (EB)
Fund - Fund Type Description, Commitment Item - Cost Category, Fund, Fund - FM Fund Type, CPB Country Key, Country - Country Name, Grant - Type, Grant by CPB Country, Grant Number, Grant - Funding Window, Fiscal Year, Vertical Structure Start Date, Vertical Structure End Date, CPB Description, CPB Long Description, Project - Revised End Date dd/mm/yyyy, Project - Original End Date dd/mm/yyyy, Project - Actual Start Date dd/mm/yyyy, Project - Planned Start Date dd/mm/yyyy, Business Partner - Government Rollup Medium Description, Business Partner - Government Rollup Short Description, Document Type, Resource Transfer RT2 (Receiving) USD, Resource Transfer RT2 (Closing) USD, Resource Transfer RT2 (Out) USD, Resource Transfer In, Resource Transfer (RT1), Strategic Objective, Strategic Objective Code, Strategic Result Code, Strategic Result Short Description, Strategic Result Long Description, Strategic Outcome Code, Strategic Outcome Short Description, Needs Based Plan (USD)
Filters ( (Project - Revised End Date dd/mm/yyyy Greater than 31/12/2018 00:00:00 ) )
AND (Project - Project Status In List { CLAL; RELD; BGRV; EREL } )
)

*** Query Name:ISC ***

** Query Properties:
Universe:BOE_FFR_FM_AGGR
Last Refresh Date:03/11/2020 10:29
Last Execution Duration: 66
Number of rows: 30,467
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: CPB Country Key, Calendar Year, CPB Description, Strategic Objective Code, Country - Country Name, Grant - Contribution Year, Functional Area, Recipient(FC), Recipient(FC) Medium Description, Regional Bureau Code (Country), Grant Number, Fund, Fund - FM Fund Type, Business Partner - Government Rollup Medium Description, Grant - Funding Window, ACR - ISC Total (MD + MU)
Filters ( (CPB Country Key Not In List { UNAS; } )

---
AND (Project - Project Status In List { CLAL; RELD; BGRV; EREL })