### 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>EDMF</td>
<td>1,000,000</td>
<td>0.2%</td>
</tr>
<tr>
<td>FLEXIBLE FUNDING</td>
<td>6,398,562</td>
<td>1.1%</td>
</tr>
<tr>
<td>JAPAN</td>
<td>500,000</td>
<td>0.1%</td>
</tr>
<tr>
<td>PRIVATE DONORS</td>
<td>1,211,489</td>
<td>0.2%</td>
</tr>
<tr>
<td>REGIONAL OR TF ALLOCATIONS</td>
<td>1,382,005</td>
<td>0.2%</td>
</tr>
<tr>
<td>RESOURCE TRANSFER</td>
<td>101,894</td>
<td>0.0%</td>
</tr>
<tr>
<td>UN OTHER FUNDS AND AGENCIES (EXCL. CERF)</td>
<td>1,487,828</td>
<td>0.3%</td>
</tr>
<tr>
<td>USA</td>
<td>21,688,552</td>
<td>3.7%</td>
</tr>
<tr>
<td>ZIMBABWE</td>
<td>825,718</td>
<td>0.1%</td>
</tr>
</tbody>
</table>

**Needs Based Plan Funded:** 34,596,048

**% Needs Based Plan Funded:** 5.83%

**Shortfall (of Needs Based Plan):** 558,937,046

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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.

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:8/1/22 5:58 AM
Last Execution Duration: 36
Number of rows: 255,463
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: ON

** 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 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 Advance (Receiving) USD, Resource Transfer RT2 (Out) USD, Resource Transfer In, Resource Transfer RT2 Advance (Receiving) USD, Resource Transfer RT2 (Out) USD, 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 - Project Status
Filters ( (Document Status Not In List { 2; 4 } )
AND (Project - Project Status In List { CLAL; RELD; BGRV; EREL; CLR1 } )
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 12/31/2018 12:00:00 AM )

AND (Needs Based Plan (USD) Is Not Null )

AND (CPB Description Is Not Null )
)

*** Query Name:TST ***

** Query Properties:
Universe:RSBKREQUEST
Last Refresh Date:8/1/22 5:57 AM
Last Execution Duration: 11
Number of rows: 1,630,683
Retrieve Duplicate Row: ON
Refreshable: ON

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

*** Query Name:ISC ***

** Query Properties:
Universe:BOE_FFR_FM_AGGR
Last Refresh Date:8/1/22 5:58 AM
Last Execution Duration: 28
Number of rows: 15,572
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: ON
**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), Grant - Type

Filters (  (CPB Country Key Not In List { UNAS; }
                )
                AND  (Project - Project Status In List { CLAL; RELD; BGRV; EREL; CLR1 }
                )
                )

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

**Query Properties:**
Universe: BOE_FFR_FM_AGGR
Last Refresh Date: 8/1/22 5:58 AM
Last Execution Duration: 49
Number of rows: 528,871
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: ON

**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 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, Needs Based Plan (USD), Commitment Item, General Ledger
Account - Key, Amount [USD]

Filters (  (Project - Revised End Date dd/mm/yyyy Greater than
12/31/2018 12:00:00 AM
)
AND  (Project - Project Status In List {  CLAL; RELD; BGRV; EREL;
CLR1 }
)
)

*** Query Name:Regional ***

** Query Properties:
Universe:FM Detail (HANA)
Last Refresh Date:8/1/22 5:59 AM
Last Execution Duration: 1
Number of rows: 305
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: ON

** Query Definition:
Result Objects: Regional Project - Key, Grant - Key, Fiscal Year, Amount (USD)
Filters (  (Grant - Key Not Equal NOT_RELEVANT_FOR_GM
)
AND  (Regional Project - Key In List {  RBB1; RBC1; RBD1; RBJ1; RBN1; RBP1 }
)
)