



Investment Proposals and Financing of the 2008 CGIAR Research Agenda

October 2007

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Introduction:

This document summarizes the financial requirements of the 2008 research programs and their financing as proposed by the Centers and Challenge Programs. It is organized into four sections as follows:

1. **Section I** summarizes the aggregate proposal in terms of the investment level and how it is projected to be financed.
2. **Section II** outlines the financial decision-making steps being followed in the 2008 program review and approval process.
3. **Section III** discusses the highlights of the investment and financing proposals.
4. **Section IV** discusses the investment proposals from various dimensions.

In addition, there is an attachment to this document which summarizes the financial highlights, as well as project cost tables, of each of the fifteen Centers and four Challenge Programs covering the 2008-2010 periods.

Section I: Summary of the 2008 Proposals

Investment: The Centers and Challenge Programs have proposed an aggregate investment of \$529 million for 2008 (\$466 million in 2000 dollars). This is \$12 million (2 percent) lower than the current estimate for 2007 and \$71 million (16 percent) over the actual 2006 level. In programmatic terms, 94 percent of the proposed investment is in the five Priority Areas and 6 percent is in the non-priorities¹.

Financing²: The \$529 million in planned aggregate investment is to be financed by investor grants³ declared by Centers and Challenge Programs of \$478 million, \$22 million in Center income and \$29 million in other sources⁴ and reserves.

Table 1 below summarizes the 2008 Investment and Financing plan and compares it with the 2007 current estimate and 2006 actual.

**Table 1. 2008 CGIAR Investments and Financing Plan
(in US \$ million)**

	2008 Proposal	2007 Estimate	2006 Actual
Investments			
Centers	461	466	409
Challenge Programs			
Centers	20	26	29
Partners	38	40	11
System Office and Committees	10	9	9
Total Investments	529	541	458
Financing			
Investor Grants			
Centers	426	439	377
Challenge Programs			
Centers	14	26	29
Partners	28	36	11
System Office and Committees	10	9	9
Total Grants	478	510	426
Earned Income	22	24	22
Other sources and reserves	29	7	10
Total Financing	529	541	458

¹ A listing of the approved Priority Areas (5), Priorities (20) and Non-Priorities (3) and their description are shown in Annex 3.

² 2007 and 2008 data are from financing plans submitted by Centers and Challenge Programs and have not been validated by all Members.

³ Funding for restricted projects follow the CGIAR approved revenue recognition principle that is based on the level of implementation. This may lead to differences between Member disbursements and Center reports.

⁴ Other sources include grants that are still under negotiation.

Section II: 2008 Financial Decision-making Calendar

The CGIAR financial calendar follows the decision-making calendar adopted for the CGIAR reform program. It combines the review and approval of both the medium term (2008-2010) and financing (2008) plans of the Centers. The timetable for the 2008 financial year is as follows:

January 2007

- Science Council (SC) and the CGIAR Secretariat issued guidelines for preparing the plans.

June 2007

- Centers and Challenge Programs (CPs) prepared and submitted detailed Financing Plans (FP) for 2008 and MTPs for 2008-2010.

September

- SC reviews and shares MTP commentaries with Centers and CPs.

October

- Centers and CPs prepare responses to the commentaries.
- ExCo reviews the SC report and the financial summary, and makes a recommendation to the CGIAR.

December

- The CGIAR adopts the updated MTP and the 2008 CGIAR Financing Plan at AGM07.

January 2008

- Implementation of the Adopted Research Agenda begins.
- Investors begin disbursement of funds.

Section III: Highlights of the Investment Proposals and Financing Plans

Aggregate Investment Proposals:

This section analyzes the distribution of the aggregate CGIAR investment proposed at \$529 million.

Table 2 below shows the investment proposal by CGIAR Priority area and non priority area with the following proposed investment levels for 2008:

- Three Centers (IITA, IFPRI and ILRI) propose investments above \$45 million,
- One Center (CIAT) between \$40 million and \$45 million,
- Three Centers (CIMMYT, Bioversity and IRRI) between \$35 million and \$40 million,
- One Center (ICRISAT) between \$30 million and \$35 million,
- Four Centers (CIP, ICARDA, IWMI, and World Agro-forestry) between \$20 million and \$30 million,
- Two Centers (CIFOR and WorldFish) between \$15 million and \$20 million and,
- One Center (Africa Rice) below \$15 million.

Table 5 gives the relative investment share of each Center in the CGIAR annual total while table 6 does the same by CGIAR Priority.

Table 2. CGIAR Investments Proposal for the year 2008 Research Agenda By Priority Area
(in \$ million)

Center	Priority Areas					Sub Total	Non Priority Areas				Grand Total	Memo Item Amount included in Center Totals for CPs
	Sustaining Biodiversity	Genetic Improvement	Diversification & High Value commodities	Integrated NR Management	Policies and Institutional Innovation		Development Activities	Standalone Training	New Research Areas	Sub Total		
Africa Rice	1.4	3.3	0.6	3.8	3.2	12.3	0.0	0.0	0.0	0.0	12.3	0.0
Bioversity	23.3	2.4	1.6	1.8	5.7	34.8	0.4	0.0	1.7	2.1	36.9	0.4
CIAT	9.5	8.9	2.6	9.1	5.8	35.9	0.8	1.8	2.0	4.6	40.5	4.5
CIFOR	0.0	0.0	5.1	6.7	5.4	17.2	0.0	0.0	0.0	0.0	17.2	0.0
CIMMYT	2.7	23.4	0.2	3.0	1.8	31.1	2.4	1.6	0.0	4.0	35.1	1.4
CIP	2.0	8.8	0.0	4.4	6.6	21.8	2.3	0.4	1.2	3.9	25.7	0.2
ICARDA	1.3	9.5	1.7	10.9	2.9	26.3	0.6	0.0	0.0	0.6	26.9	0.9
ICRISAT	4.6	12.4	3.5	6.8	4.8	32.1	1.2	0.1	1.3	2.6	34.7	1.6
IFPRI	1.1	4.0	5.5	4.9	20.7	36.2	2.6	1.5	5.5	9.6	45.8	2.6
IITA	3.4	15.4	5.3	15.7	7.4	47.2	0.0	0.0	0.0	0.0	47.2	0.0
ILRI	7.3	8.0	16.3	5.9	9.6	47.1	0.0	0.0	0.0	0.0	47.1	0.0
IRRI	1.9	18.1	0.0	9.4	7.9	37.3	0.0	0.4	0.8	1.2	38.5	3.0
IWMI	0.0	0.0	2.6	19.0	3.0	24.6	0.0	0.0	1.1	1.1	25.7	4.4
World Agroforestry	0.8	2.1	5.5	12.6	8.6	29.6	0.0	0.0	0.0	0.0	29.6	0.0
WorldFish	0.3	1.3	5.2	8.4	3.3	18.5	0.0	0.0	0.0	0.0	18.5	1.1
Sub Total	59.6	117.6	55.7	122.4	96.4	451.9	10.3	5.8	13.4	28.6	481.5	20.1
Percentage	12%	24%	12%	26%	20%	94%	2%	1%	3%	6%	100%	
System Office & Committees											10.0	
Challenge Programs implemented by CGIAR Partners ¹												
Generation						-				-	11.9	-
Harvest Plus						-				-	10.3	-
Water and Food						-				-	6.0	-
Sub Saharan Africa						-				-	9.3	-
Sub Total	-	-	-	-	-	-	-	-	-	-	37.5	-
Total	59.6	117.6	55.7	122.4	96.4	451.9	10.3	5.8	13.4	28.6	529.0	

¹ Allocation by priority is not available

Challenge Programs and System Wide and Eco regional Programs :

The four Challenge Programs as well as the 11 System wide and 6 Eco regional programs are included in the financial and programmatic proposals. Highlights of the CPs are included in the attachment to this document while those of the System wide and Eco regional programs are included in the Center highlights.

Included in the 2008 proposals is \$58 million for Challenge Programs. Of this, \$20 million is to be implemented by Centers while \$38 million is to be implemented by CGIAR Partners. The amount of Challenge Programs' investment in 2007 is \$66 million (of which \$ 26 million by Centers and \$40 million by Partners), and for 2006 it was \$40 million (of which \$29 million by Centers and \$11 million by Partners). Table 2a below project trends in CP investment.

Table 2a. CGIAR Investments Proposal for Challenge Programs¹
(in \$ million)

	2006 Actual	2007 Estimate	2008 Proposal	2009	2010
				Plan	
Generation	15	19	14	12	4
HarvestPlus	12	14	17	17	18
Water and Food	10	23	17	0	0
Sub-Saharan Africa	3	10	10	10	0
Total	40	66	58	39	22

¹ Comprises of components implemented by both CGIAR Centers and Partners

Highlights of the 2008 Financing Plan:

The \$529 million required for the 2008 investment is projected to be financed by \$478 million in investor grants, complemented by \$22 million in Center income and \$29 million in reserves and other sources. Table 3 below summarizes the proposed financing plans of the Centers and Challenge Programs.

Table 3. 2008 CGIAR Financing Plan
(in \$ million)

Center	2008 Proposal	Financing by			Memo : Funding Changes		
		Investor Grants	Center Income	Other Sources/ Reserves	2006 Actual Grants	2008 vs 2006	
						Increase (Decrease)	
					Amount	%	
Africa Rice	12.3	12.2	0.2	-0.2	11.1	1.1	10
Bioversity	36.9	36.5	0.6	-0.2	31.2	5.3	17
CIAT	40.5	39.4	1.1	0.0	36.5	2.9	8
CIFOR	17.2	16.6	0.4	0.2	15.7	0.9	6
CIMMYT	35.1	29.6	0.7	4.8	36.0	(6.4)	(18)
CIP	25.7	25.2	0.6	-0.1	22.3	2.9	13
ICARDA	26.9	23.4	1.2	2.2	24.4	(1.0)	(4)
ICRISAT	34.7	32.5	2.0	0.2	32.3	0.2	1
IFPRI	45.8	41.0	0.7	4.2	37.2	3.8	10
IITA	47.2	41.2	6.1	-0.1	45.1	(3.9)	(9)
ILRI	47.1	41.1	4.7	1.2	26.7	14.4	54
IRRI	38.5	30.7	2.3	5.5	27.7	3.0	11
IWMI	25.7	25.7	0.5	-0.5	20.0	5.7	28
World Agroforestry	29.6	26.0	0.9	2.6	29.9	(3.9)	(13)
WorldFish	18.5	18.4	0.1	0.0	14.8	3.6	24
Sub Total	481.5	439.5	22.1	19.9	410.9	28.6	7.0
System Office & Committees	10.0	10.0	0	0	4	6	150
Challenge Programs Implemented by CGIAR Partners							
Generation	11.9	12.7	0.1	-0.8	4.9	7.8	159
HarvestPlus	10.3	0.0	0.0	10.3	4.0	(4.0)	(100)
Water and Food	6.0	6.0	0.0	0.0	0.9	5.1	567
Sub Saharan Africa	9.3	9.3	0.0	0.0	1.5	7.8	520
Sub Total	37.5	28.0	0.1	9.5	11	17	148
Total	529	478	22	29	426	52	12

Analysis of 2008 Funding Projections :

Investor grants totaling \$478 million represent the Centers' best estimate at this point in time of the likely support they can reasonably expect in 2008. The projected funding levels are based on confirmed and highly probable sources of forecasted grants. Other sources include \$26 million of grants still being negotiated. The bulk of the funding under negotiation is concentrated at HarvestPlus Challenge Program (\$16.5 million) and CIMMYT (\$4.6 million). HarvestPlus expects to fund the 2008 proposal through grants, however, the breakdown per donor can not be provided since the funding is under negotiation.

The 2008 projected investor grants are 7% lower than 2007 estimate, but 12% higher than 2006 actual.

A. Sources⁵:

Of the Six major groups of investors (Europe, North America, Pacific Rim, Developing Countries, International & Regional Organizations and Foundations) all groups except Foundations are projected to increase their support in 2008 compared with 2006. The total projected increase from these groups is \$57.5 million, including Non-members. However, this is offset by decrease of \$5.5 million from Foundations, for a net increase of \$52 million.

Europe continues to lead all groups in its support to the CGIAR. Compared with 2006, Europe is projected to increase its contribution by \$24.8 million (15 percent), mainly contributed by the European Commission (EC)⁶.

Table 3a below provides the summary of the 2008 projections and compares them with the 2006 actual.

Table 3a. CGIAR Funding By Member Group
(in \$ million)

Members	2006 Actual	2008 Proposal	Change, 2008 vs. 2006	
	Total	Total	Amount	Percent
Europe	168.9	193.7	24.8	15%
North America	87.6	89.2	1.6	2%
Pacific Rim	22.0	23.7	1.7	8%
Developing Countries	14.7	16.7	2.0	14%
International & Regional Organizations	74.1	79.8	5.7	8%
Foundations	14.2	8.7	(5.5)	-39%
Non-CGIAR Member/Unidentified	44.8	66.0	21.2	47%
Total	426	478	52	12%

Annex 1 provides the details of the 2008 projections and compares them with 2007 estimate and 2006 actual amounts by investor.

⁵ See footnotes 2 and 3.

⁶ The magnitude of the EC increase reflects the non-delivery of their normal contribution in 2006.

B. Uses:

Analysis of the funding declared by Centers and Challenge Programs shows that eleven centers (Africa Rice, Bioversity, CIAT, CIFOR, CIP, ICRISAT, ILRI, IRRI, IWMI, IFPRI and WorldFish) are projecting an increase in their 2008 funding compared with 2006. Four Centers (CIMMYT, ICARDA, IITA and World Agroforestry) forecast a decrease in support.

Table 3b is a time series of CGIAR funding from 2006 to 2008 and provides details of the changes in 2008 over 2006 in amount and percentage terms.

Table 3b . CGIAR Funding By Centers
(in \$ million)

Center	2006 Actual	2007 Estimate	2008 Proposal	Change 2008 vs 2006	
				Amount	Percent
Africa Rice	11.1	11.0	12.2	1	10%
Bioversity	31.2	36.4	36.5	5	17%
CIAT	36.5	41.3	39.4	3	8%
CIFOR	15.7	17.0	16.6	1	6%
CIMMYT	36.0	34.0	29.6	(6)	-18%
CIP	22.3	23.8	25.2	3	13%
ICARDA	24.4	29.1	23.4	(1)	-4%
ICRISAT	32.3	30.8	32.5	0	1%
IFPRI	37.2	46.0	41.0	4	10%
IITA	45.1	41.6	41.2	(4)	-9%
ILRI	26.7	43.8	41.1	14	54%
IRRI	27.7	36.3	30.7	3	11%
IWMI	20.0	26.1	25.7	6	28%
World Agroforestry	29.9	30.2	26.0	(4)	-13%
WorldFish	14.8	17.8	18.4	4	24%
Sub Total	411	465	440	29	7%
System Level					
System Office & Committees	9.3	9.0	10.0	0.7	
Advance/Global Public Goods	(0.4)			0.4	
Unallocated Member Funding	0.7			(0.7)	
Inter Center Activities	(5.6)			5.7	
Sub total	4	9	10	6	
Challenge Programs implemented by CGIAR Partners					
Generation	4.9	11.3	12.7	7.9	160%
HarvestPlus	4.0	5.9	0.0	(4.0)	-100%
Water and Food	0.9	9.8	6.0	5.1	567%
Sub Saharan Africa	1.5	9.3	9.3	7.9	523%
Sub Total	11	36	28	17	149%
Total	426	510	478	52	12%

Section IV: Analysis of the Investment Proposals in Various Dimensions

Changes in CGIAR Investment Growth Rates

2006–2008: From a time series perspective, \$529 million aggregate investment is proposed for 2008 compared with \$458 million actual level for 2006 and \$541 million estimated for 2007 Table 4 below gives details.

Table 4. CGIAR Investments By Centers
(in \$ million)

Center	2006	2007	2008	2009	2010	2008 vs		2008 vs 2010	
	Actual	Estimate	Proposal	Plan		2006	2007	Amount	Percent
Africa Rice	11.2	11.4	12.3	12.5	12.9	10%	8%	1	5%
Bioversity	34.6	36.0	36.9	37.9	39.1	7%	3%	2	6%
CIAT	41.8	41.6	40.5	40.9	41.2	-3%	-3%	1	2%
CIFOR	16.5	17.5	17.2	17.1	17.1	4%	-2%	(0)	-1%
CIMMYT	37.4	34.1	35.1	36.1	37.2	-6%	3%	2	6%
CIP	22.9	24.4	25.7	26.9	28.5	12%	5%	3	11%
ICARDA	27.0	32.0	26.9	28.0	29.1	0%	-16%	2	8%
ICRISAT	34.0	32.6	34.7	35.8	36.8	2%	6%	2	6%
IFPRI	39.1	46.2	45.8	47.7	47.6	17%	-1%	2	4%
IITA	44.4	47.3	47.2	47.4	48.0	6%	0%	1	2%
ILRI	34.8	50.4	47.1	34.2	33.0	35%	-7%	(14)	-30%
IRRI	33.3	41.3	38.5	40.0	40.1	15%	-7%	2	4%
IWMI	20.6	26.2	25.7	25.4	25.1	25%	-2%	(1)	-2%
World Agroforestry	31.9	31.1	29.6	30.8	31.4	-7%	-5%	2	6%
WorldFish	15.5	19.8	18.5	19.4	20.4	19%	-7%	2	10%
Sub Total	445	492	481	480	488	8%	-2%	6	1%
System Level									
System Office & Committees	9	9	10		-	8%	11%		
Advance/Global Public Goods	(2)							-	
Unallocated Member Funding	0							-	
Inter Center Activities	(6)							-	
	2	9	10	-	-				
Challenge Programs implemented by CGIAR Partners									
Generation	4.9	14.0	11.9	12.1	4.5	143%	-15%	(7.4)	-62%
HarvestPlus	4.0	6.6	10.3	17.1	17.7	158%	56%	7.4	72%
Water and Food	0.9	9.9	6.0	-	-	567%	-39%	(6.0)	-100%
Sub Saharan Africa	1.5	9.3	9.3	10.1	-	520%	0%	(9.3)	-100%
Sub Total	11	40	38	39 ¹	22 ¹	232%	-6%	(15)	-41%
Total	458	541	529	519	510	15%	-2%	(19)	-4%

¹ Comprised of components implemented by both CGIAR Center and Partners. The breakdown of these totals is not yet available for the years 2009 and 2010

2006–2008: A majority of the Centers propose increases in their 2008 investments compared with 2006. Of these, four Centers (Bioversity, CIFOR, ICRISAT and IITA) propose an increase below 10 percent, five Centers (Africa Rice, CIP, IFPRI, IRRI and WorldFish) propose increases between 10 to 20 percent, and two Centers, ILRI and IWMI propose an increase above 25 percent compared with the 2006 actual levels. Four Centers (CIAT, CIMMYT, ICARDA and World Agro-forestry) propose reduced levels of investment in 2008 compared to 2006.

2008-2010: Over the MTP period, CGIAR investments for Centers are projected to increase by a net of \$6 million (1 percent). The increase would have been \$20 million (4 percent), but was partially offset by an artificial decrease from ILRI of \$14 million. The capital intensive BeCA project of ILRI will be completed in 2009 and will bring back ILRI's budget level to its long term trends.

The largest increase in absolute terms is \$2.8 million by CIP and followed by ICARDA, Bioversity ICRISAT and CIMMYT with about \$2 million. Seven other Centers, Africa Rice, CIAT, IFPRI, IITA, IRRI, World Agroforestry and WorldFish show increases ranging from \$0.6 million to \$1.9 million. While ILRI has a decline of \$14.1 million, due to completion of BeCA project, two other Centers show marginal decline of \$0.5 million (IWMI) and \$0.1 million (CIFOR).

In percentage terms, the highest rate of increase is by CIP (11 percent) and WorldFish (10 percent) while all other less than 10 percent.

Changes in Investment Shares by Center:

Table 5 shows the result of these time series of investment levels in terms of Center shares in the CGIAR investment total.

2006–2008: The 2008 proposals show increases in the percentage shares of the total CGIAR investments by four Centers (IFPRI, IRRI, ILRI and WorldFish) compared with 2006. On the other hand, four centers (CIAT, CIMMYT, ICRISAT and World Agro-forestry) show reduction by one percent in their shares of the CGIAR total. The remaining Centers (Africa Rice, Bioversity, CIFOR, CIP, ICARDA, IITA and IWMI) shares remain stable.

When compared with the 2007 estimate, the 2008 proposal showed three Centers (Africa Rice, Bioversity and IFPRI) projected an increase, two Centers (CIFOR and ICARDA) showed reduction and the remaining Centers' share remain stable.

2008–2010: Over the MTP period, three Centers (CIMMYT, CIP and ICRISAT) show an increase of one percent. One Center ILRI shows three percent reduction and One Center (CIFOR) shows one percent reduction in their share of the CGIAR total. All other Centers' shares remain stable.

**Table 5. CGIAR Investments Shares
(percentage share of the annual Center total)**

Center	2006	2007	2008	2009	2010
	Actual	Estimate	Proposal	Plan	
Africa Rice	3%	2%	3%	3%	3%
Bioversity	8%	7%	8%	8%	8%
CIAT	9%	8%	8%	9%	8%
CIFOR	4%	5%	4%	3%	3%
CIMMYT	8%	7%	7%	8%	8%
CIP	5%	5%	5%	6%	6%
ICARDA	6%	7%	6%	6%	6%
ICRISAT	8%	7%	7%	7%	8%
IFPRI	9%	9%	10%	10%	10%
IITA	10%	10%	10%	10%	10%
ILRI	8%	10%	10%	7%	7%
IRRI	7%	8%	8%	8%	8%
IWMI	5%	5%	5%	5%	5%
World Agroforestry	7%	6%	6%	6%	6%
WorldFish	3%	4%	4%	4%	4%
Sub Total	100%	100%	100%	100%	100%

System Level Analysis

Allocation of Investment by CGIAR Priority Areas:

2006-2008: Proposed investments for 2008, when compared with 2006 actual, showed an increase of one percent in 'High Value Commodities' and three percent in 'Poverty Alleviation'. 'Improving Policies' on the other hand decreased by three percent. The remaining two priorities are stable.

2008-2010: Over the MTP period, 'Improving Policies' increased by one percent, while 'High Value Commodities' decrease by one percent. Other three priorities remain constant.

Table 6. CGIAR Allocation of Resources By Priority Area

Priority Areas	2006 Actual	2007 Estimate	2008 Proposal	Plan	
				2009	2010
Sustaining Biodiversity for Current and Future Generations	12%	11%	12%	12%	12%
Producing More and Better Food at Lower cost through Genetic Improvement	24%	24%	24%	24%	24%
Reducing Rural Poverty through Agricultural Diversification & Emerging Opportunities High Value commodities and Products	11%	12%	12%	11%	11%
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	23%	26%	26%	26%	26%
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	23%	21%	20%	21%	21%
Sub Total	93%	94%	94%	94%	94%
Non-Priority Areas					
Development Activities	3%	2%	2%	2%	2%
Standalone Training	2%	1%	1%	1%	1%
New Research Areas	2%	3%	3%	3%	3%
Sub Total	7%	6%	6%	6%	6%
TOTAL	100%	100%	100%	100%	100%

Allocation of Investments by Object of Expenditure

2006-2008: The proposed investments shares by Objects of Expenditure show a two percent increase in 'Supplies and Services' with a corresponding two percent decrease in 'Personnel'. 'Collaboration and Partnership', 'Travel' and 'Depreciation' remains stable.

2008-2010: The shift in the shares by objects of expenditure during the MTP period is a two percent increase in 'Personnel' and two percent decrease in 'Supplies and Services'. 'Collaboration and Partnership', 'Travel' and 'Depreciation' remains stable.

Table 7. CGIAR Investments By Object of Expenditure

	2006 Actual	2007 Estimate	2008 Proposal	2009	2010
				Plan	
Personnel	47%	44%	45%	47%	47%
Supplies and Services	27%	30%	29%	27%	27%
Collabroration and Partnership	14%	14%	14%	14%	14%
Travel	8%	8%	8%	8%	8%
Depreciation	4%	4%	4%	4%	4%
Total	100%	100%	100%	100%	100%

Allocation of Investments by Region:

2006-2008: The proposed investment in 2008 shows a one percent increase in Sub-Saharan Africa and Asia. The corresponding decreases are in LAC and CWANA.

2008-2010: Over the MTP period investment in CWANA increases by one percent and SSA decreases by one percent. LAC and Asia remain stable.

Table 8. CGIAR Investments By Region

	2006 Actual	2007 Estimate	2008 Proposal	2009 Plan	2010 Plan
Sub-Saharan Africa (SSA)	48%	48%	49%	48%	48%
Asia	29%	30%	30%	30%	30%
Latin America and the Caribbean (LAC)	14%	13%	13%	13%	13%
Central, West Asia and North Africa (CWANA)	9%	9%	8%	9%	9%
Total	100%	100%	100%	100%	100%

Annex 1: Support to CGIAR Research Agenda By Investor
(in \$ million)

Note: 2007 and 2008 data are from financing plans submitted by Centers and Challenge Programs and have not been validated by all Members

Members	2006	2007	2008	Change, 2008 vs. 2007		Change, 2008 vs. 2006	
	Actual	Estimate	proposal	Amount	%	Amount	%
Europe							
Austria	2.1	3.3	2.6	(0.7)	-21.2%	0.5	24%
Belgium	7.4	7.6	8.2	0.6	7.9%	0.8	11%
Denmark	6.6	3.5	3.1	(0.4)	-11.4%	(3.5)	-53%
European Commission	6.6	58.0	33.2	(24.8)	-42.8%	26.6	403%
Finland	2.1	2.6	2.1	(0.5)	-19.2%	-	0%
France	7.1	4.7	5.2	0.5	10.6%	(1.9)	-27%
Germany	15.3	17.2	14.8	(2.4)	-14.0%	(0.5)	-3%
Ireland	5.0	7.6	7.2	(0.4)	-5.3%	2.2	44%
Israel	0.5	0.5	0.5	-	0.0%	-	0%
Italy	4.8	8.6	6.9	(1.7)	-19.8%	2.1	44%
Luxembourg	0.5	0.5	0.6	0.1	20.0%	0.1	20%
Netherlands	20.2	14.3	14.5	0.2	1.4%	(5.7)	-28%
Norway	13.4	13.8	13.6	(0.2)	-1.4%	0.2	1%
Spain	2.1	1.0	1.4	0.4	40.0%	(0.7)	-33%
Sweden	14.4	13.5	15.7	2.2	16.3%	1.3	9%
Switzerland	16.7	15.9	14.7	(1.2)	-7.5%	(2.0)	-12%
United Kingdom	44.1	50.2	49.4	(0.8)	-1.6%	5.3	12%
Sub-total	168.9	222.8	193.7	(29.1)	-13.1%	24.8	15%
North America							
Canada	27.0	37.4	39.4	2.0	5.3%	12.4	46%
United States	60.6	57.8	49.8	(8.0)	-13.8%	(10.8)	-18%
Sub-total	87.6	95.2	89.2	(6.0)	-6.3%	1.6	2%
Pacific Rim							
Australia	10.1	8.5	8.4	(0.1)	-1.2%	(1.7)	-17%
Japan	9.1	12.1	12.3	0.2	1.7%	3.2	35%
Korea	1.8	2.1	1.6	(0.5)	-23.8%	(0.2)	-11%
New Zealand	1.0	1.6	1.4	(0.2)	-12.5%	0.4	40%
Sub-total	22.0	24.3	23.7	(0.6)	-2.5%	1.7	8%
Developing Countries							
Bangladesh	-	-	-	-	-	-	-
Brazil	-	0.4	0.3	(0.1)	-25.0%	0.3	-
China	0.8	1.2	1.2	-	0.0%	0.4	50%
Colombia	0.4	0.6	0.7	0.1	16.7%	0.3	75%
Egypt	0.5	0.5	0.5	-	0.0%	-	0%
India	4.1	5.7	7.1	1.4	24.6%	3.0	73%
Indonesia	0.1	0.1	0.1	-	0.0%	-	0%
Iran	0.4	1.3	1.0	(0.3)	-23.1%	0.6	150%
Kenya	0.9	0.9	0.4	(0.5)	-55.6%	(0.5)	-56%
Malaysia	0.1	0.2	0.1	(0.1)	-50.0%	-	0%
Mexico	1.1	-	0.1	0.1	100.0%	(1.0)	-91%
Morocco	0.5	0.4	0.6	0.2	50.0%	0.1	20%
Nigeria	2.6	2.5	2.1	(0.4)	-16.0%	(0.5)	-19%
Pakistan	0.2	0.7	0.1	(0.6)	-85.7%	(0.1)	-50%
Peru	0.3	0.5	0.5	-	0.0%	0.2	67%
Philippines	0.4	0.5	0.4	(0.1)	-20.0%	-	0%
South Africa	0.5	0.3	0.3	-	0.0%	(0.2)	-40%
Syria	0.6	0.6	0.6	-	0.0%	-	0%
Thailand	0.1	0.1	0.2	0.1	100.0%	0.1	100%
Turkey	1.0	0.3	0.2	(0.1)	-33.3%	(0.8)	-80%
Uganda	0.1	0.2	0.2	-	0.0%	0.1	100%
Sub-total	14.7	17.0	16.7	(0.3)	-1.8%	2.0	14%
International & Regional Organizations							
ADB	3.7	4.1	2.9	1.2	29.3%	(0.8)	-22%
AFDB	1.0	0.7	0.5	0.2	28.6%	(0.5)	-50%
Arab Fund	1.2	1.1	1.4	(0.3)	-27.3%	0.2	17%
FAO	1.7	2.4	2.5	(0.1)	-4.2%	0.8	47%
Gulf Cooperation Council	0.3	1.0	0.6	0.4	40.0%	0.3	100%
IDB	0.4	0.4	0.2	0.2	50.0%	(0.2)	-50%
IFAD	8.3	11.9	12.2	(0.3)	-2.5%	3.9	47%
OPEC	0.5	0.2	0.3	(0.1)	-50.0%	(0.2)	-40%
UNDP	0.5	0.8	0.7	0.1	12.5%	0.2	40%
UNEP	6.5	7.6	8.5	(0.9)	-11.8%	2.0	31%
World Bank	50.0	50.0	50.0	-	0.0%	-	0%
Sub-total	74.1	80.2	79.8	0.4	0.5%	5.7	8%
Foundations							
Ford Foundation	1.0	0.8	0.6	0.2	25.0%	(0.4)	-40%
IDRC	3.9	4.5	3.5	1.0	22.2%	(0.4)	-10%
Kellogg Foundation	0.4	0.7	0.7	-	0.0%	0.3	75%
Rockefeller Foundation	8.4	5.2	3.4	1.8	34.6%	(5.0)	-60%
Syngenta Foundation	0.5	0.6	0.5	0.1	16.7%	-	0%
Sub-total	14.2	11.8	8.7	3.1	26.3%	(5.5)	-39%
Non-CGIAR Mem/Unidentified	44.8	59.1	66.0	(6.9)	-11.7%	21.2	47%
Total	426	510	478	(39.4)	-7.7%	51.5	12%

Annex 2: CGIAR Investments By Center Actual Vs Approved ^{1/}

(in \$ million)

Center	2005			2006			2007		
	Approved	Actual	Difference ^{2/}	Approved	Actual	Difference ^{2/}	Approved	Estimate	Difference ^{2/}
Africa Rice	11.6	10.9	-6%	11.7	11	-6%	12.2	11.4	-7%
Bioversity	36.9	34.6	-7%	38.1	35	-9%	38.6	36.0	-7%
CIAT	37.0	42.4	13%	37	42	12%	41.4	41.6	0%
CIFOR	15.3	17.5	13%	16.9	17	1%	16.5	17.5	6%
CIMMYT	44.3	38.8	-14%	36.9	37	0%	37.7	34.1	-11%
CIP	23.7	22.0	-8%	24	23	-4%	22.2	24.4	9%
ICARDA	27.0	29.1	7%	24.3	27	10%	22.7	32.0	29%
ICRISAT	27.2	28.4	4%	31.1	34	9%	32	32.6	2%
IFPRI	45.9	39.7	-16%	40.3	39	-3%	39.8	46.2	14%
IITA	45.3	40.2	-13%	50.8	44	-15%	51.2	47.3	-8%
ILRI	33.7	32.2	-5%	34.2	35	2%	40.4	50.3	20%
IRRI	35.0	33.4	-5%	37.8	33	-15%	38	41.3	8%
IWMI	29.3	23.1	-27%	23.3	21	-11%	25.8	26.1	1%
World Agroforstry	30.3	30.0	-1%	31.3	32	2%	29.7	31.1	5%
WorldFish	14.6	15.2	4%	15.3	15	-2%	20.2	19.8	-2%
Total	457	438	-4%	453	445	-2%	468	492	5%

1/ Proposed by Centers and approved by the group at the AGM in the preceding financial year.

2/ Negative percentage difference indicates that Center's actual investment was less than the approved whereas a positive indicates that the actual was higher.

Annex 3 : CGIAR Approved Priorities

Priority Area	Description
Priority Area 1	Sustaining biodiversity for current and future generations
1A	Conservation and characterization of staple crops
1B	Promoting conservation and characterization of under-utilized plant genetic resources to increase the income of the poor
1C	Conservation of indigenous livestock
1D	Conservation of aquatic animal genetic resources
Priority Area 2	Producing more and better food at lowest cost through genetic improvements
2A	Maintaining and enhancing yield potential of food staples
2B	Tolerance to selected abiotic stresses
2C	Enhancing nutritional quality and safety
2D	Genetic enhancement of selected species to increase income generation by the poor
Priority Area 3	Reducing rural poverty through agricultural diversification and emerging opportunities for high-value commodities and products
3A	Increasing income from fruit and vegetables
3B	Income increases from livestock
3C	Enhancing income through increased productivity of fisheries and aquaculture
3D	Sustainable income generation from forest and trees
Priority Area 4	Poverty alleviation and sustainable management for water, land, and forest resources
4A	Integrated land, water and forest management and landscape level
4B	Sustaining and managing aquatic ecosystems for food and livelihoods
4C	Improving water productivity
4D	Sustainable agro-ecological intensification in low- and high-potential environments
Priority Area 5	Improving policies and facilitating innovation to support sustainable reduction of poverty and hunger
5A	Science and technology policies and institutions
5B	Making international and domestic markets work for the poor
5C	Rural institutions and their governance
5D	Improving research and development options to reduce rural poverty and vulnerability
Non-Priority Area	Non priorities
Development Activities	Development Activities
Stand-alone Training	Stand-alone Training
New Research Areas	New Research Areas



Attachment

Summary of the 2008 Financing Plans and the 2008-2010 Medium-Term Plans of the CGIAR Centers and Challenge Programs

Attached as part of the paper "**Investment Proposals and Financing of the 2008 CGIAR Research Agenda**", are the summary analyses of the Financing and Medium-Term Plans of the fifteen CGIAR Centers and four Challenge Programs, as well as their Project Cost Allocation tables.

Index of the 2008 Center Proposals and Project Costs:

- Attachment 1a: Africa Rice Center (WARDA)
- Attachment 1b: Bioversity International (IPGRI)
- Attachment 1c: Centro Internacional de Agricultura Tropical (CIAT)
- Attachment 1d: Center for International Forestry Research (CIFOR)
- Attachment 1e: Centro Internacional de Mejoramiento de Maiz y Trigo (CIMMYT)
- Attachment 1f: Centro Internacional de la Papa (CIP)
- Attachment 1g: International Center for Agricultural Research in the Dry Areas (ICARDA)
- Attachment 1h: International Crops Research Institute for the Semi-Arid Tropics (ICRISAT)
- Attachment 1i: International Food Policy Research Institute (IFPRI)
- Attachment 1j: International Institute of Tropical Agriculture (IITA)
- Attachment 1k: International Livestock Research Institute (ILRI)
- Attachment 1l: International Rice Research Institute (IRRI)
- Attachment 1m: International Water Management Institute (IWMI)
- Attachment 1n: World Agroforestry Center (ICRAF)
- Attachment 1o: WorldFish Center (ICLARM)
- Attachment 1p: Generation Challenge Program
- Attachment 1q: Challenge Program on Water and Food
- Attachment 1r: HarvestPlus Challenge Program
- Attachment 1s: Sub Saharan Africa Challenge Program

Attachment 1a: Africa Rice Center (WARDA)

Financial Highlights

2008 Proposal

WARDA proposes an investment of \$12.3 million which will be funded by \$12.2 million in grants and \$0.2 million in Center income. This will result to a net increase in the center's reserves of \$0.2 million. This is 8% higher than 2007 estimate and 10% higher than 2006 actual.

2007 Outlook

WARDA estimates its 2007 investment at \$11.4 million, approximately 2% higher than 2006 actual. It will be financed by \$11.0 million in grants and \$0.4 million in center income.

2006 Outcome

Actual investment in 2006 was \$11.2 million, 3% higher than in 2005. This was funded by \$11.1 million in grants and \$0.4 million other income, closing the year with reserves and liquidity indicator of 102 days each.

CGIAR share:

	Share of CGIAR investment
2008 proposal	3%
2007 estimate	2%
2006 actual	3%

Financial Summary of 2008 Proposals

Africa Rice Center (WARADA) : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Old 4-now in 1: Integrated Management of Drought in Rainfed Rice Ecosystems in Africa	0.8	-	-	-
Project 6 (old 7a & 8): Partnership through Networks	2.0	1.2	1.5	2.4
Project 1: Enhancing Productivity and Stability of Upland Rice-based Systems	1.4	1.8	2.0	1.9
Project 2 : Sustainable Intensification of Lowland Rice-based Systems for Enhanced Livelihoods	2.0	2.6	2.2	2.1
Project 3 : Enhancing the Performance of Irrigated Rice-based Systems in Africa	1.4	1.9	1.9	1.8
Project 4 (old 5) : Rice Policy and Technology Impact on Food Security and Poverty Reduction	0.7	0.9	0.9	0.9
Project 5 (old 6) : Mitigating Human and Environmental Effects on Rice-based Livelihoods	0.6	1.0	0.9	0.9
Systemwide Initiative on HIV/AIDS and Agriculture (SWIHA)	0.9	0.8	1.1	1.0
The Consortium for the Sustainable Development of Inland Valley Agro-ecosystems in Sub-Saharan Africa (IVC)	1.6	2.1	2.0	1.8
Total	11.4	12.3	12.5	12.9

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	1.3	1.3	1.4	1.4
Producing More and Better Food at Lower Cost through Genetic Improvements	3.1	3.4	3.3	3.5
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	0.4	0.6	0.5	0.5
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	3.5	3.8	3.9	3.8
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	3.1	3.2	3.4	3.6
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	11.4	12.30	12.5	12.9

Attachment 1b: Bioversity International (IPGRI)

Financial Highlights

2008 Proposal

Bioversity expects a continued growth in 2008. The proposed investment of \$36.9 million in 2008 is 7% higher than the 2006 actual level and 3% higher than the 2007 estimate. This will be funded by \$36.5 million in grants and \$0.6 million from Center income resulting in a surplus of \$0.2 million thereby strengthening the reserves.

2007 Outlook

Bioversity estimates a total investment of \$36 million in 2007 which is 4% higher than the 2006 actual level. This is to be financed by \$36.5 million in grants and \$0.7 million from Center income. The Center is expecting a surplus of \$1.2 million to strengthen their reserves.

2006 Outcome

Actual investment was \$34.6 million, funded by \$ 31.2 million in grants and \$ 0.9 million in other income, resulting in a net reduction of \$2.5 million in reserves.

Reserves status as at Dec 31st 2006 is 67 days (which was below the CGIAR recommended minimum range of 75-90 days). Bioversity is planning to rebuild its reserves to 75 days by the end of 2007 and to 80 days by the end of 2008.

CGIAR share:

	Share of CGIAR investment
2008 proposal	8 %
2007 estimate	7 %
2006 actual	8 %

Financial Summary of 2008 Proposals

Biodiversity : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
F01 Contribution of ADB to human wellbeing	2.3	4.2	4.4	4.5
F02 Productivity, resilience & ecosystem services	4.4	4.5	4.6	4.8
F03 Improving livelihoods in commodity systems	2.3	2.5	2.6	2.7
F04 Conservation & use of GR of commodity crops	7.2	6.9	7.1	7.3
F04-SGRP Conservation & use of GR of commodity crops	0.8	0.7	0.7	0.7
F05 Ex situ conserv'n & use of genetic diversity	2.1	1.3	1.3	1.3
F05-SGRP Ex situ conserv'n & use of genetic diversity	0.5	0.5	0.5	0.5
F06 Conserv'n & use of forest & other wild species	3.0	2.5	2.5	2.6
F06-SGRP Conserv'n & use of forest & other wild species	0.3	0.3	0.3	0.3
F07-SGRP Biodiversity informatics	2.3	2.2	2.3	2.3
F08 Policy & law	2.7	3.1	3.2	3.3
F08-SGRP Policy & law	0.4	0.3	0.4	0.4
F09 Strengthening Global Systems	5.3	5.4	5.5	5.7
F09-SGRP Strengthening Global Systems	2.3	2.4	2.4	2.5
F10 Status, trends and valuation of agrobiodiversity	0.0	0.0	0.0	0.0
F10-SGRP Status, trends and valuation of agrobiodiversity	0.1	0.1	0.1	0.1
Total	36.0	36.9	37.9	39.1

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	17.8	23.4	24.0	24.7
Producing More and Better Food at Lower Cost through Genetic Improvements	2.7	2.4	2.5	2.6
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	2.5	1.6	1.6	1.7
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	2.4	1.9	1.9	1.9
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	10.0	5.6	5.8	6.0
Development Activities	0.3	0.4	0.5	0.5
Standalone Training	0.2	-	-	-
New Research Areas	0.1	1.6	1.6	1.7
Total	36.0	36.9	37.9	39.1

Attachment 1c: Centro Internacional de Agricultura Tropical (CIAT)

Financial Highlights

2008 Proposal

CIAT proposes an investment of \$40.5 million in 2008, 3% lower than both the in 2006 actual and than 2007 estimate. The proposed investment is to be financed by \$39.4 million in grants, \$1.1 million in center income. CIAT expects to have a balanced budget by 2008, and reserves indicator at the level of 60 days.

2007 Outlook

CIAT estimates total investment of \$41.6 million in 2007 which is 0.5% lower than the 2006 actual. This will be financed by \$41.3 million in grants and \$1.7 million in center income. Expecting a surplus of \$1.4 million, to increase reserves indicator to 42 days.

Due to high deficits in 2006 and 2005, the Board of Trustees (BOT) instructed management to reorganize CIAT's agenda and to make drastic unrestricted cost reductions. Strategic cuts implied a reduction of 10 IRS and 65 NRS positions.

2006 Outcome

Compared with 2005, total revenue decreased by 9% in 2006, from US\$41.5 million to \$37.90 million while total expenditure decreased 1% from US\$42.4 million in 2005 to US\$41.8 million in 2006. This resulted in a deficit of \$3.9 million that weakened their reserves and liquidity indicator to a low of 18 and 36 days respectively. This is way below the CGIAR recommended level (Reserves 75 – 90 days; Liquidity 90-120 days)

CGIAR shares:

	Share of CGIAR investment
2008 proposal	8 %
2007 estimate	8 %
2006 actual	9 %

Financial Summary of 2008 Proposals

CIAT : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
PA-1 Markets	12.2	12.0	12.1	12.2
PA-2 TSBF	6.1	6.2	6.3	6.4
PA-3 PRGA	0.8	0.7	0.7	0.7
SBA-1 Beans	6.8	6.5	6.6	6.7
SBA-2 Cassava	6.2	6.1	6.2	6.2
SBA-3 Forages	4.2	3.9	3.9	3.9
SBA-4 Rice for Latin America	3.2	2.9	2.9	2.9
SBA-5 HarvestPlus	2.1	2.2	2.2	2.2
Total	41.6	40.5	40.9	41.2

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	9.5	9.5	9.6	9.7
Producing More and Better Food at Lower Cost through Genetic Improvements	9.1	9.0	9.0	9.1
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	2.6	2.6	2.6	2.7
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	8.9	9.1	9.2	9.2
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	6.7	5.8	5.9	5.9
Development Activities	0.9	0.8	0.8	0.8
Standalone Training	1.9	1.8	1.8	1.8
New Research Areas	2.0	1.9	2.0	2.0
Total	41.6	40.50	40.9	41.2

Attachment 1d: Center for International Forestry Research (CIFOR)

Financial Highlights

2008 Proposal

CIFOR proposes an investment of \$17.2 million in 2008. This is 4% higher than the 2006 actual and 2% lower than 2007 estimate. It will be funded by \$16.6 million in grants and \$0.4 million in center's income and \$0.2 million from reserves, expecting a balanced budget at the end of the year.

2007 Outlook

CIFOR estimated investment of \$17.5 million is 6% higher than the 2006 actual level. It will be financed by \$17 million in grants and \$0.4 million in Center income and other sources.

2006 Outcome

Actual investment was \$16.5 million, 6% lower than in 2005. This was funded by \$15.7 million in grants and \$0.5 million in other income.

Reserves and liquidity indicator status were 150 and 193 days respectively.

CGIAR share:

	Share of CGIAR investment
2008 proposal	4 %
2007 estimate	5 %
2006 actual	4 %

Financial Summary of 2008 Proposals

**CIFOR : Cost Allocation by Project & CGIAR Priority Area
(in \$million)**

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project 1: Sustainable Use of Forests	1.7	1.4	1.3	1.3
Project 2: Biodiversity in Fragmented Landscapes	2.3	2.3	2.4	2.4
Project 3: Forest Ecosystem Services	3.2	3.7	3.3	2.8
Project 4: Governance of Multi-stakeholder Forested Landscapes	3.6	3.2	2.8	3.0
Project 5: Forest Finance and Trade, Law Enforcement and Corporate Accountability	1.9	2.1	2.4	2.4
Project 6: Managing Landscapes for Sustainable Livelihoods	1.3	1.3	1.5	1.8
Project 7: Improving Human Well-being through Forests	3.5	3.2	3.4	3.4
Total	17.5	17.2	17.1	17.1

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	-	-	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	5.4	5.1	5.7	6.0
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	6.6	6.7	6.1	5.7
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	5.5	5.4	5.3	5.4
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	17.5	17.2	17.1	17.1

Attachment 1e: Centro Internacional de Mejoramiento de Maiz y Trigo (CIMMYT)**Financial Highlights****2008 Proposal**

CIMMYT proposes an investment of \$35.1 million in 2008, 3% more than the 2007 level and 7% lower than the 2006 actual. This investment will be funded by \$29.6 million in grants, \$0.7 million in Center income and \$4.8 million from other sources.

2007 Outlook

CIMMYT's estimate investment of \$34.1 million is 10% lower than the 2006 actual. This will be funded by \$34 million in grants and \$0.2 million center income, and expects a surplus of \$0.1 million.

2006 Outcome

Actual investment was \$37.4 million, 4% lower than 2005 level. This was funded by \$36.0 million in grants, and \$1.8 million in center income. During 2006, CIMMYT achieved its goal of reaching the CGIAR recommended levels for financial indicators. Reserves and liquidity indicators were 80 and 94 days respectively.

CGIAR share:

	Share of CGIAR investment
2008 proposal	7 %
2007 estimate	7 %
2006 actual	8 %

Financial Summary of 2008 Proposals

**CIMMYT : Cost Allocation by Project & CGIAR Priority Area
(in \$million)**

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project 01 - Conservation, characterization and utilization of maize and wheat genetic resources	3.9	2.9	3.0	3.1
Project 02 - Technology-assisted tools and methodologies for genetic improvement	4.0	4.2	4.3	4.4
Project 03 - Stress tolerant maize	9.9	10.5	10.6	10.9
Project 04 - Nutritious and specialty trait maize	3.1	3.5	3.7	3.8
Project 07 - Drought tolerant wheat with enhanced quality	2.3	3.1	3.2	3.3
Project 08 - Disease resistant wheat with high productivity and quality	5.4	5.7	5.8	6.0
Project 10 - Maize and wheat cropping systems	3.4	2.5	2.7	2.8
Project 11 - Knowledge, targeting and strategic assessment of maize and wheat farming systems	2.1	2.7	2.8	2.9
Total	34.1	35.1	36.1	37.2

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	2.9	2.6	2.7	2.9
Producing More and Better Food at Lower Cost through Genetic Improvements	22.4	23.4	24.0	24.7
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	0.2	0.2	0.2	0.2
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	3.5	3.0	3.1	3.2
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	1.4	1.9	2.0	2.0
Development Activities	2.4	2.4	2.5	2.5
Standalone Training	1.4	1.6	1.6	1.7
New Research Areas	-	-	-	-
Total	34.1	35.1	36.1	37.2

*Financial Summary of 2008 Proposals***Attachment 1f: Centro Internacional de la Papa (CIP)****Financial Highlights****2008 Proposal**

The proposed investment of \$25.7 million in 2008 is 12% higher than 2006 actual and 5% more than the 2007 estimates. This is projected to be funded by \$25.2 million in grants and \$0.6 million in Center income resulting in a surplus of \$ 0.1 million.

2007 Outlook

CIP estimates total investment of \$24.4 million in 2007, which is 7% higher than actual for 2006. This investment will be funded by \$23.8 million in grants and \$0.6 million in Center income, expecting a balanced budget at the end of 2007.

2006 Outcome

Actual investment was \$22.9 million, 4% higher than the 2005 level. The investment was financed by \$22.3 million in grants, \$0.6 million Center income, ending the year with reserves and liquidity indicators of 89 and 96 days respectively.

CGIAR share:

	Share of CGIAR investment
2008 proposal	5 %
2007 estimate	5 %
2006 actual	5 %

Financial Summary of 2008 Proposals

CIP : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project 1: Impact Enhancement	3.8	4.6	4.8	4.8
Project 2: Genetic Resources Conservation and Characterization	1.7	1.7	1.6	1.7
Project 3: Germplasm Enhancement and Crop Improvement	6.0	5.7	6.6	6.7
Project 4: Integrated Crop Management	5.1	6.4	7.0	7.7
Project 5: Natural Resources Management	2.6	2.6	2.7	2.9
Project 6: Agriculture and Human Health	0.6	0.9	0.8	0.8
Project 7: Consortium for the Sustainable Development of the Andean Ecoregion - CONDESAN	3.1	2.2	1.9	2.3
Project 8: Global Mountain Program	0.4	0.3	0.3	0.3
Project 9: Urban Harvest	1.1	1.3	1.2	1.3
Total	24.4	25.7	26.9	28.5

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	2.0	2.0	1.9	2.0
Producing More and Better Food at Lower Cost through Genetic Improvements	8.6	8.7	9.6	9.8
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	4.5	4.4	4.5	5.0
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	5.2	6.7	7.0	7.3
Development Activities	2.4	2.3	2.3	2.5
Standalone Training	0.6	0.4	0.4	0.6
New Research Areas	1.1	1.2	1.2	1.3
Total	24.4	25.7	26.9	28.5

Attachment 1g: International Center for Agricultural Research in the Dry Areas (ICARDA)

Financial Highlights

2008 Proposal

ICARDA proposes an investment of \$26.9 million which is 0.4% lower than the 2006 actual and 16% lower than 2007 estimate. This investment will be funded by \$23.4 million in grants and \$1.2 million in other income and \$2.2 million from reserves. ICARDA expects that 2008 funding will substantially increase as grant proposals currently in the pipeline are approved and additional core contributions are confirmed.

In March 2007 ICARDA Board approved the overall research direction of the strategy 2007 – 2016. The new strategy, realignment to address the System Priorities and EPMR recommendations have collectively necessitated taking a different programmatic approach in the MTP 2008-2010 to that presented in the MTP 2007-09.

2007 Outlook

ICARDA estimated investment for 2007 is \$32.0 million, 18% higher than the 2006 actual. This investment will be funded by \$29.1 million in grants, \$1.8 million in other income and \$1.0 million from reserves.

2006 Outcome

Actual investment was \$27 million which is 7% lower than the 2005 level. This was financed by \$24.4 million in grants and \$1.6 million in Center income. Reserves and liquidity indicators were 118 and 167 days respectively.

CGIAR share:

	Share of CGIAR investment
2008 proposal	6 %
2007 estimate	7 %
2006 actual	6 %

Financial Summary of 2008 Proposals

ICARDA : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	0.4	-	-	-
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	3.6	-	-	-
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	11.7	-	-	-
Megaproject 3: Improved Land Management to Combat Desertification	2.2	-	-	-
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	9.2	-	-	-
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas	1.6	-	-	-
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas	3.3	-	-	-
Project 2:	-	5.3	5.6	5.8
Project 3:	-	2.1	2.2	2.3
Project 4:	-	3.1	3.2	3.3
Project 5:	-	1.7	1.7	1.8
Project 6:	-	6.6	6.9	7.1
Project 7:	-	4.6	4.8	5.0
Project 8:	-	2.1	2.2	2.3
Project 1:	-	1.4	1.4	1.5
Total	32.0	26.9	28.0	29.1

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	2.1	1.3	1.4	1.4
Producing More and Better Food at Lower Cost through Genetic Improvements	9.7	9.5	9.9	10.3
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	3.1	1.7	1.7	1.8
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	12.1	10.9	11.3	11.8
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	4.5	2.9	3.1	3.2
Development Activities	0.6	0.6	0.7	0.6
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	32.0	26.9	28.0	29.1

Attachment 1h: International Crops Research Institute for Semi Arid Tropics (ICRISAT)

Financial Highlights

2008 Proposal

ICRISAT proposes an investment of \$34.7 million in 2008, which is 2% higher than the 2006 actual and 6% more than the 2007 estimate. This will be financed by \$32.5 million in grants, \$2 million in Center income and \$0.2 million from other sources.

2007 Outlook

ICRISAT estimates total investment of \$32.6 million in 2007, 4% lower than the 2006 actual level. The investment is to be financed by \$30.8 million in grants and \$1.9 million Center income.

2006 Outcome

The actual investment of \$34 million was 20% higher than the 2005 actual. This was financed by \$32.3 million in grants and \$2.9 million in Center income. Reserves and liquidity indicators were 114 and 171 days respectively.

CGIAR share:

	Share of CGIAR investment
2008 proposal	7 %
2007 estimate	7 %
2006 actual	8 %

Financial Summary of 2008 Proposals

ICRISAT : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
1. Improving Policies and facilitating institutional innovation, markets and impact to support the sustained reduction of poverty and hunger in the SAT	4.9	4.8	4.9	5.1
2. Sustaining biodiversity of Sorghum, Pearl Millet, Small Millets, Groundnut, Pigeonpea and Chickpea for current and future generations	4.2	5.1	5.2	5.4
3. Producing more and better food at lower cost of the staple cereals and legumes of the WCA SAT (Sorghum, Pearl Millet and Groundnut) through genetic imp.	3.1	3.0	3.1	3.2
4. Producing more and better food at lower cost of the staple cereals and legumes of the ESA SAT (Sorghum, Millets, Groundnut, Pigeonpea and Chickpea) through genetic improvement	2.8	2.8	2.9	3.0
5. Producing more and better food at lower cost of staple cereal and legume hybrids in the Asian SAT (Sorghum, Pearl Millet and Pigeonpea) through genetic improvement.	1.9	2.2	2.3	2.3
6. Producing more and better food at lower cost of staple open-pollinated cereals and legumes in the Asian SAT (Sorghum, Millets, Pigeonpea, Chickpea and Groundnut through genetic improvement	2.9	3.9	4.0	4.1
7. Reducing Rural poverty through Agricultural Diversification and Emerging Opportunities for High-Value Commodities and products	3.1	3.5	3.6	3.7
8. Poverty Alleviation and Sustainable Management of Water, Land, Livestock and Forest Resources, particularly at the Desert Margins of the Sahel and the drylands of ESA	1.8	2.0	2.2	2.2
9. Poverty Alleviation and Sustainable Management of Water, Land, Livestock and Forest Resources through sustainable agro-ecological intensification in low- and high-potential environments	5.0	4.7	4.8	5.0
10. The Virtual Academy for the African and Asian SAT	1.4	1.2	1.2	1.3
11. Others (Development Oriented Activities, Science Park Activities, Generic Training etc.)	1.5	1.5	1.6	1.5
Total	32.6	34.7	35.8	36.8

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	3.9	4.6	4.8	4.9
Producing More and Better Food at Lower Cost through Genetic Improvements	11.0	12.4	12.7	13.1
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	3.1	3.5	3.6	3.7
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	6.9	6.8	7.0	7.2
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	4.9	4.8	4.9	5.1
Development Activities	1.3	1.2	1.2	1.3
Standalone Training	-	-	0.1	0.1
New Research Areas	1.5	1.4	1.5	1.4
Total	32.6	34.7	35.8	36.8

Attachment 1i: International Food Policy Research Institute (IFPRI)

Financial Highlights

2008 Proposal

IFPRI proposes an investment of \$45.8 million which is 17% higher than the 2006 actual level and 1% lower than 2007 estimate. This investment will be funded by \$41.0 million in grants, \$0.7 million in Center income and \$4.2 million from other sources. IFPRI management is confident that proposals under negotiation with donors will be successfully concluded in the coming months.

2007 Outlook

The center estimates an investment of \$46.2 million in 2007 which is 18% higher than the investment in 2006. This investment will be funded by \$45.9 million in grants and \$0.8 million from center income, resulting in a surplus of \$0.5 million.

2006 Outcome

Actual investment in 2006 was \$39.1 million, 2% lower than 2005 actual. Of the total investment, \$37.2 million was from grants and \$0.9 million from center income, resulting in a deficit of \$1.0 million.

Reserves and liquidity indicators were 81 and 96 days respectively.

CGIAR share:

	Share of investment of annual total
2008 proposal	10%
2007 estimate	9 %
2006 actual	9 %

Financial Summary of 2008 Proposals

IFPRI : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Theme 1: Outlooks and Global Change	1.9	2.5	2.6	2.7
Theme 10: Policy Communications	4.6	2.8	2.9	3.0
Theme 11: Capacity Strengthening	3.0	2.9	3.1	3.2
Theme 2: Globalization, Trade and Markets	4.8	4.5	4.7	4.8
Theme 3: Natural Resources Policies	4.8	2.8	3.0	3.1
Theme 4: Risks and Emergencies	1.9	1.7	1.7	1.8
Theme 5: Governance and Policy Processes	1.0	1.0	1.0	1.1
Theme 6: Development Strategies	7.6	10.6	11.0	11.5
Theme 7: Poverty, Nutrition, and Social Protection	4.9	4.2	4.4	4.6
Theme 8: Diet, Health and Food Safety	4.5	5.6	5.8	6.0
Theme 9: Science and Technology	7.2	7.2	7.5	5.8
Total	46.2	45.8	47.7	47.6

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	1.2	1.1	1.2	0.9
Producing More and Better Food at Lower Cost through Genetic Improvements	3.9	4.0	4.1	4.1
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	5.7	5.5	5.8	5.8
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	5.9	4.9	5.1	5.1
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	20.5	20.7	21.6	21.7
Development Activities	2.2	2.7	2.7	2.7
Standalone Training	1.6	1.5	1.6	1.5
New Research Areas	5.2	5.4	5.7	5.8
Total	46.2	45.8	47.7	47.6

Attachment 1j: International Institute of Tropical Agriculture (IITA)

Financial Highlights

2008 Proposal

The proposed investment of \$47.2 million in 2008 is 6% higher than the 2006 actual and marginal decrease from 2007 estimate. The proposed investment will be financed by \$41.2 million in grants and \$6.1 million in center income, resulting in a surplus of \$0.1 million.

2007 Outlook

IITA current estimate for 2007 is for a total of \$47.3 million which is 7% higher than 2006 actual level. The investment is to be financed by \$41.6 million in grants and \$6 million in Center income, expecting a surplus of \$0.3 million.

2006 Outcome

Actual investment of \$44.4 million was 10% higher than the 2005 level. This investment was financed by \$45.1 million in grants and \$1.4 million in Center income, thereby increasing the Center's reserve by \$2.1 million.

Reserves and liquidity indicators were both at 159 days .

CGIAR share:

	Share of CGIAR investment
2008 proposal	10%
2007 estimate	10%
2006 actual	10%

Financial Summary of 2008 Proposals

IITA : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Agriculture and Health	2.2	2.8	2.8	2.8
Agro-biodiversity	3.3	3.5	3.2	3.2
Banana and Plantain Systems	5.6	5.4	5.5	5.5
Cereal and Legume Systems	10.0	9.8	9.8	9.8
Challenge Program- Generation	-	-	-	-
Challenge Program- HarvestPlus	-	-	-	-
Challenge Program- SSA	-	-	-	-
High-value Products	8.8	8.3	8.3	8.3
Opportunities and Threats	2.2	2.1	2.1	2.1
Project SP-IPM: System-wide Program on Integrated Pest Management	0.9	0.9	0.9	0.9
Root and Tuber Systems	14.3	14.4	14.8	15.4
Total	47.3	47.2	47.4	48.0

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	3.3	3.4	3.1	3.1
Producing More and Better Food at Lower Cost through Genetic Improvements	15.2	15.4	15.5	15.8
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	5.6	5.4	5.4	5.8
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	15.9	15.7	15.8	15.5
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	7.3	7.3	7.6	7.8
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	47.3	47.2	47.4	48.0

Attachment 1k: International Livestock Research Institute (ILRI)

Financial Highlights

2008 Proposal

ILRI proposes an investment of \$47.1 million in 2008 which is 35% higher than 2006 actual and 7% lower by than the 2007 estimate. The proposed investment will be funded by \$41.1 million in grants, \$4.7 million in Center income and \$1.2 million from reserves.

2007 Outlook

ILRI estimates total investment of \$50.4 million in 2007, 45% higher than in 2006. ILRI proposes to finance this level of investment through \$43.8 million in grants, \$4.6 million in Center income, and \$2.0 million from reserves.

2006 Outcome

Actual investment was \$34.8 million, 8% higher than the 2005 level. The investment was funded by \$26.7 million in grants, \$3.9 million in Center income, and \$4.2 million from reserves.

ILRI Board has approved a large drawn down on reserves, starting in 2006, to invest in both infrastructure and additional human resources, including a large investment in management skills for research managers, that will help move ILRI's research agenda (and fund raising) forward.

Reserves and liquidity indicators were 159 and 194 days respectively at the close of 2006.

CGIAR share:

	Share of CGIAR investment
2008 proposal	10 %
2007 estimate	10 %
2006 actual	8 %

Financial Summary of 2008 Proposals

ILRI : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project 1: Targeting Research and Development Opportunities	10.3	8.4	9.1	9.0
Project 2: Enabling innovation	-	-	-	-
Project 3: Improving Market Opportunities	9.4	8.9	8.2	8.1
Project 4: Application of Biotechnology to Secure Assets	20.3	20.9	9.0	8.1
Project 5: People, Livestock and the Environment	8.4	6.9	5.8	5.7
Project 6: CGIAR Systemwide Livestock Programme (SLP)	2.0	2.0	2.1	2.1
Total	50.4	47.1	34.2	33.0

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	7.5	7.4	3.9	3.6
Producing More and Better Food at Lower Cost through Genetic Improvements	7.9	7.9	4.3	4.1
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	17.0	16.3	11.8	11.4
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	6.8	5.9	4.9	4.7
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	11.2	9.7	9.3	9.2
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	50.4	47.1	34.2	33.0

Attachment 1I: International Rice Research Institute (IRRI)

Financial Highlights

2008 Proposal

IRRI proposes an investment of \$38.5 million for 2008 which is 15% higher than the 2006 actual level and 7% lower than the 2007 estimate. This will be financed by \$30.7 million in grants, \$2.3 million in Center income and \$5.5 million from reserves

2007 Outlook

IRRI's current estimate for 2007 is for a total investment of \$41.3 million which is 24% higher than the 2006 actual level. The investment is to be financed by \$36.3 million in grants, \$2.2 million in center income and \$2.8 million from reserves. The substantial increase is mainly due to the compensation the EC loss in 2006 and increase from Japan.

2006 Outcome

The actual investment of \$33.3 million represented a marginal decrease over the 2005 level. This was financed by \$27.7 million in grants, \$3.9 million in other income, and \$1.7 million from reserves.

Reserves and liquidity indicator of 388 days were above the CGIAR-recommended ranges. In response to the Executive Committee (ExCo) of the CGIAR, IRRI has drawn up a plan to reduce the levels of reserves over an eight year period.

CGIAR share:

	Share of CGIAR investment
2008 proposal	8 %
2007 estimate	8 %
2006 actual	7 %

Financial Summary of 2008 Proposals

IRRI : Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Program 1: Raising productivity in rainfed environments: attacking the roots of poverty	11.8	10.1	10.5	10.5
Program 2: Sustaining productivity in intensive rice-based systems: rice and the environment	11.1	11.6	12.0	12.0
Program 3: East and southern Africa: rice for rural incomes and an affordable urban staple	3.7	3.5	3.6	3.6
Program 4: Rice and human health: overcoming the consequences of poverty	2.6	2.7	2.8	2.8
Program 5: Rice genetic diversity and discovery: meeting the needs of the future generations for rice genetic re	6.5	5.7	6.0	6.0
Program 6: Information and communication: convening a global rice research community	2.6	2.2	2.3	2.3
Program 7: Rice policy support and impact assessment for rice research	3.0	2.7	2.8	2.8
Total	41.3	38.5	40.0	40.1

Summary by CGIAR Priority :	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	2.2	1.9	2.0	2.0
Producing More and Better Food at Lower Cost through Genetic Improvements	19.6	18.1	18.8	18.8
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	9.7	9.4	9.7	9.7
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	8.3	7.9	8.2	8.2
Development Activities	-	-	-	-
Standalone Training	0.4	0.4	0.4	0.4
New Research Areas	1.1	0.8	0.9	0.9
Total	41.3	38.5	40.0	40.1

Attachment 1m: International Water Management Institute (IWMI)

Financial Highlights

2008 Proposal

The proposed investment for 2008 of \$25.7 million 25% higher than 2006 actual and 2% lower than 2007 estimate. This will be financed by \$25.7 million from grants and \$0.5 million from Center income, resulting in a surplus of \$0.5 million.

2007 Outlook

IWMI estimates total investment of \$26.2 million in 2007, 27% higher than 2006 level. This will be funded by \$26.1 million in grants, \$0.5 million in Center income, and resulting in a surplus of \$0.4 million.

2006 Outcome

Actual investment in 2006 was \$20.6 million which is 11% lower than 2005 actual. The investment was financed by \$20 million grants and \$0.5 million from Center income, reducing the reserve by \$0.1 million.

Reserves and liquidity indicators were 64 and 100 days respectively.

CGIAR share:

	Share of CGIAR investment
2008 proposal	5 %
2007 estimate	5 %
2006 actual	5 %

Financial Summary of 2008 Proposals

**IWMI : Cost Allocation by Project & CGIAR Priority Area
(in \$million)**

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
06 Comprehensive Assessment	0.2	-	-	-
07 Systemwide Initiative on Malaria and Agriculture	-	-	-	-
08 Basin Water Management	11.5	11.0	10.6	10.3
09 Land, Water and Livelihoods	6.4	6.9	7.6	8.3
10 Agriculture, Water and Cities	3.8	4.0	3.8	3.8
11 Water Management and Environment	4.3	3.9	3.4	2.7
Total	26.2	25.7	25.4	25.1

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	-	-	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	2.6	2.5	2.5	2.6
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	19.5	19.0	18.7	18.5
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	3.0	3.0	3.0	2.9
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	1.2	1.2	1.2	1.1
Total	26.2	25.7	25.4	25.1

Attachment 1n: World Agroforestry Centre (ICRAF)

Financial Highlights

2008 Proposal

The financing plan included in the 2008-2010 MTP is based on known or highly probable sources of future grants. The proposed investment of \$29.6 million in 2008 is 7% lower than the 2006 actual and 5% lower than the 2007 estimate. This is to be financed by grants \$26.0 million and other income of \$0.9 million and \$2.6 million from other sources.

2007 Outlook

ICRAF estimates a total investment of \$31.1 million in 2007, which is 3% lower than the actual for 2006. This investment will be funded by \$30.2 million in grants and \$1.0 million in Center income.

2006 Outcome

The actual investment was \$31.9 million, which is 6% higher than the 2005 level. The investment was financed by grants of \$29.9 million and center income of \$1.2 million, resulting in deficit of \$0.8 million.

Reserves and liquidity indicators were 82 and 140 days respectively.

CGIAR shares:

	Share of CGIAR investment
2008 proposal	6 %
2007 estimate	6 %
2006 actual	7 %

Financial Summary of 2008 Proposals

World Agroforestry (ICRAF): Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
GP1	4.8	2.5	2.6	2.6
GP10	1.0	1.1	1.2	1.2
GP11	0.6	0.5	0.5	0.5
GP2	5.5	3.9	4.1	4.2
GP3	1.7	1.5	1.5	1.6
GP4	3.1	3.4	3.5	3.5
GP5	3.4	2.2	2.3	2.4
GP6	2.2	2.9	3.1	3.1
GP7	2.3	2.7	2.8	2.9
GP8	4.0	4.9	5.1	5.2
GP9	2.5	4.1	4.1	4.2
Total	31.1	29.6	30.8	31.4

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	1.1	0.8	0.8	0.8
Producing More and Better Food at Lower Cost through Genetic Improvements	2.9	2.2	2.2	2.2
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	6.7	5.7	5.8	5.9
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	12.1	12.6	13.2	13.5
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	8.3	8.4	8.8	9.0
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	31.1	29.6	30.8	31.4

Attachment 1o: WorldFish Center (ICLARM)

Financial Highlights

2008 Proposal

The proposed investment of \$18.5 million is 19% higher than the 2006 actual and 7% lower than the 2007 estimate. The investment will be financed by \$18.4 million in grants and \$0.1 million in Center income.

2007 Outlook

WorldFish estimated investment of \$19.8 million is 28% higher than the 2006 actual level. It will be financed by \$17.8 million in grants and \$0.8 million in Center income, resulting in a deficit of \$1.2 million. The estimated deficit is part of the board approved strategy to reduce its reserve by investing in key areas for future growth.

2006 Outcome

Actual investment was \$15.5 million representing a 2% increase over 2005. The support to this investment comprises \$14.8 million in grants and \$0.4 million in Center income, resulting in a deficit of \$0.3 million.

Reserves and liquidity indicators were 194 and 204 days respectively. Both are above CGIAR recommended level.

CGIAR share:

	Share of CGIAR investment
2008 proposal	4 %
2007 estimate	4 %
2006 actual	3 %

Financial Summary of 2008 Proposals

WorldFish (ICLARM) - Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project 1: Increased integration of SSF into national and regional development policy	2.5	2.6	2.7	2.9
Project 2: Integrated assessment and advisory systems for fisheries management	2.6	2.2	2.3	2.4
Project 3: Improved management and governance of small-scale fisheries	4.2	4.1	4.4	4.6
Project 4: Building institutional capacity for adaptive learning	1.9	2.4	2.5	2.7
Project 5: Developing an improved technological foundation for pro-poor aquaculture	3.6	3.3	3.4	3.6
Project 6: Improved access to input and output markets	1.3	0.9	1.0	1.0
Project 7: Developing an improved policy environment	1.8	1.6	1.7	1.8
Project 8 : Building improved institutional and human capacity	1.9	1.4	1.4	1.4
Total	19.8	18.5	19.4	20.4

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	0.3	0.3	0.3	0.4
Producing More and Better Food at Lower Cost through Genetic Improvements	1.5	1.3	1.4	1.5
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	5.5	5.2	5.5	5.8
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	8.7	8.4	8.9	9.3
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	3.8	3.3	3.3	3.5
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	19.8	18.5	19.4	20.4

Attachment 1p : Generation Challenge Program

Financial Highlights

2008 Proposal

The Generation Challenge Program's proposed investment of \$14.4 million in 2008 is 1% lower than 2006 actual and 24% lower than the 2007 estimate. This will be funded by \$15.1 million in grants, resulting in a surplus of \$0.7 million.

2007 Outlook

The estimated investment in 2007 is \$18.9 million, 29% higher than the 2006 actual. This will be funded by \$16.22 in grants and \$0.15 from other sources, resulting in a deficit of \$2.5 million.

2006 Outcome

Actual investment in 2006 was \$14.6 million which is 21% higher than the 2005 actual. Of the total investment, 66% was implemented by CG Centers and 34% by CG partners.

Financial Summary of 2008 Proposals

Generation Challenge Program - Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Subprogram 1: Genetic Diversity of Global Genetic Resources	4.4	2.9	2.3	0.9
Subprogram 2: Comparative Genomics and Gene Discovery	5.4	4.2	3.2	1.1
Subprogram 3: Trait Capture for Crop Improvement	3.7	2.6	2.0	0.7
Subprogram 4: Genetic Resources, Genomic, and Crop Information Systems and Bioinformatics	2.4	2.2	2.2	0.9
Subprogram 5: Capacity Building	3.0	2.5	2.3	0.8
Total	18.9	14.4	12.0	4.4

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	4.9	3.5	3.1	1.1
Producing More and Better Food at Lower Cost through Genetic Improvements	14.0	10.9	8.9	3.3
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	-	-	-	-
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	-	-	-	-
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	18.9	14.4	12.0	4.4

Attachment 1q : Challenge Program on Water and Food

Financial Highlights

2008 Proposal

The Challenge Program on Water and Food (CPWF) proposed an investment of \$16.6 million in 2008 which is 58% higher than 2006 actual and 27% lower than the 2007 estimate. This will be financed by \$16.6 million in grants.

The plan for CPWF's second phase (2009-2013) is currently being prepared. However, project activities from 2009-2013 cannot be planned until proposals have been reviewed and accepted. Planning figure for the second phase will be reflected in future MTPs.

2007 Outlook

The estimated investment of \$22.7 million represents 116% over the actual 2006 results. The increase is mainly on the research projects on Basin Focal Projects (second call expected to commence in 2007) and the addition of Small grants for Impact which are expected to be completed by 2007. This will be funded by \$22.7 million in grants.

2006 Outcome

Actual 2006 investment was \$10.5 million, about the same level as at 2004. The investment was 100% funded by grants.

Financial Summary of 2008 Proposals

Challenge Program on Water and Food - Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project 1: Crop-Water Productivity Improvement	4.9	4.0	-	-
Project 2: Water and People in Catchments	3.6	2.0	-	-
Project 3: Aquatic Ecosystems and Fisheries	2.1	2.5	-	-
Project 4: Integrated Basin Water Management Systems	4.7	3.5	-	-
Project 5: The Global & National Food and Water System	2.4	2.0	-	-
Project 6: Basin Focal Project	4.5	2.6	-	-
Project 7: Small Grants for Impact	0.5	-	-	-
Total	22.7	16.6	-	-

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	0.5	0.4	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	16.8	12.2	-	-
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	5.4	4.0	-	-
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	22.7	16.6	-	-

Attachment 1r : HarvestPlus Challenge Program

Financial Highlights

2008 Proposal

Proposed investment of \$16.5 million in 2008 is 41% higher than 2006 actual and 17% higher than 2007 estimate.

HarvestPlus Challenge Program expects to fund the whole investment proposal through grants. However, the breakdown by donor can not be provided since the funding is still under negotiation.

2007 Outlook

The estimated investment of \$14 million is 21% higher than 2006 actual. This will be funded by \$13.4 million in grants and \$0.5 million from other sources.

2006 Outcome

Actual investment in 2006 was \$11.6 million, a 17% increase over 2005 level.

Financial Summary of 2008 Proposals

HarvestPlus Challenge Program - Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project: Biotechnology and Nutritional Genomics	0.9	1.6	1.6	1.7
Project: Breeding Objectives	0.7	0.9	0.9	1.0
Project: Cassava Crop Activity	0.4	0.6	0.6	0.6
Project: Common Bean Crop Activity	0.3	0.4	0.4	0.5
Project: Communication	0.3	0.3	0.3	0.3
Project: Food Science and Nutrition	1.2	1.6	1.7	1.7
Project: Impact and Policy Analysis	1.0	1.4	1.4	1.4
Project: Maize Crop Activity	0.7	0.8	0.8	0.8
Project: Micronutrients Technical Assistance, Strengthening Regional Collaboration, Coordination of Crop Activities	1.3	1.2	1.3	1.4
Project: Overall Management and Coordination	1.3	1.4	1.4	1.5
Project: Phase II Crop Activities	0.9	1.1	1.1	1.1
Project: Reaching and Engaging End-Users	2.9	3.2	3.3	3.5
Project: Rice Crop Activity	0.4	0.7	0.8	0.8
Project: Sweet Potato Crop Activity	0.4	0.6	0.6	0.6
Project: Wheat Crop Activity	0.5	0.7	0.8	0.8
Various HarvestPlus Projects	0.8	0.0	0.0	0.0
Total	14.0	16.5	17.0	17.7

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	14.0	16.5	17.0	17.7
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	-	-	-	-
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	-	-	-	-
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	14.0	16.5	17.0	17.7

Attachment 1s : Sub Saharan Africa Challenge Program

Financial Highlights

2008 Proposal

Stable investment level is expected to continue from 2007 to the proposal year. The proposed investment is \$9.9 million, which is 230% higher than the 2006 actual.

The SSA Challenge Program hope to have the entire investment proposal be funded by grants. Currently only \$3.8 million is confirmed while efforts are being made to raise \$6.3 million from Donors.

2007 Outlook

SSA-CP estimates a total investment of \$9.9 million in 2007, which is 230% above the actual for 2006. This will be funded by \$9.9 million in grants.

2006 Outcome

The actual investment was \$3.0 million an increased of 25% from 2005 level.

Financial Summary of 2008 Proposals

SSA Challenge Program - Cost Allocation by Project & CGIAR Priority Area
(in \$million)

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Cross Cutting Project	1.2	1.2	1.2	-
PLS - Inception Phase	-	-	-	-
PLS - Kano/Katsina/Maradi Project	2.5	2.5	2.5	-
PLS - Lake Kivu Project	2.5	2.5	2.5	-
PLS - Malawi/Mozambique/Zimbabwe Project	2.5	2.5	2.5	-
Programme Governance (Steering Comm. & Coordination)	1.2	1.2	1.4	-
Total	9.9	9.9	10.1	0.0

Summary by CGIAR Priority	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	-	-	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	1.1	1.2	1.1	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	2.1	2.3	2.2	-
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	5.5	5.2	5.4	-
Development Activities	1.2	1.2	1.4	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	9.9	9.9	10.1	0.0