Business Plan and Budget
for the
System Management Office 2017

Prepared by: CGIAR System Management Office
14 November 2016

Background

1. **New governing arrangements from 1 July 2016**: CGIAR's revised governance model, adopted by the Centers and Funders in June 2016, and operational with effect from 1 July 2016, distributes strategic direction, governing, and advisory functions among several entities, reflecting the diversity of stakeholders within the CGIAR System, and the critical importance of ensuring that the voices of CGIAR Partners inform System-wide actions and decisions.

2. **Two key documents define roles, responsibilities and accountabilities**:
   a. **CGIAR System Framework** ("Framework"): Explains the 'CGIAR System' and System Council.
   b. **Charter of the CGIAR System Organization** ("Charter"): Explains the role of the 'General Assembly of the Centers', and of the System Management Board, the System Management Office.

Exploring the functions of the CGIAR System Organization

3. **The revised CGIAR System is characterized by more specific listing of the functional responsibilities for the System Council and CGIAR System Organization (with its two constituent parts):** Within the Framework and Charter, variously, specific functions are allocated aligned to 6 broad themes: System Council (Framework - Article 6, 34 functions), the System Management Board (Charter - Article 8, 49 functions), and in its facilitating and coordinating role, the System Management Office (Charter - Article 11, 38 specific functions).

4. **Appendix 1 takes the 6 functional headings from the Framework, and identifies the respective function of the System Council, System Management Board, and System Management Office as set out in these three primary articles**. Whilst the majority of functions are as stated in the three primary provisions, there are other functions for each of the System Council, System Management Board, and System Management Office throughout the new governing documents. The stated functions of the System Management Office represent the agreement of CGIAR's Funders and Centers, that there be one office to support these various functions. Accordingly, the list of functions set out in Article 11 of the Charter incorporates, at high level, the various functions performed also by the former Fund Office.

5. **Taking note of the System Management Office's supporting role for the System Council, System Management Board and General Assembly:** Articles 11.(b) and (c) of the Charter confirm the supportive role that the System Management Office plays in regard to the organization and support of meetings of each, and meetings of the committees, ad-hoc working groups and task teams. Appendix 1 therefore assumes general application of these provisions in regard to decisions to be taken among the three entities to avoid repetition. Additionally, a number of the elements in Appendix 1 below may involve System Management Office facilitation, as determined by the System Management Board.

Prioritizing actions and building a detailed 2017 work plan

6.   Whilst the 6 thematic areas set out in Appendix 1 will provide a useful basis for the setting of 2017 corporate-level objectives, there is a clear need for a thoughtful prioritization exercise to be undertaken in regard to the various functions for the System Management Office listed thereunder, together with an assessment of how best to allocate available resources (financial and personnel) to meet agreed priorities.

7.   Since taking up office on 17 October 2016, the CGIAR System Organization's Executive Director has commenced a broad scoping exercise, involving conversations with, to date, nearly all of the Centers Board of Trustee Chairs and Directors Generals, many representatives of the Funders, as well as other partners and voices throughout the CGIAR System.

8.   Simultaneously, and with the support of a handover period with the Interim Executive Director to end-October 2016, the Executive Director has begun the exercise of reviewing existing System Management Office staff responsibilities and discussing with stakeholders the functions provided by the now former Fund Office team. Focus is also being placed on understanding the nature of the detailed processes that sit behind many of the functions for the System Management Office that are set out in Appendix 1. Examples include awareness that the provision of consolidated financial and programmatic reporting requires considerable back-office work for the System Management Office in bringing together different reports built a variety of systems; and that the move from the CGIAR Fund to the new CGIAR Trust Fund adds a significant new number of transactions for the System Management Office as legal and finance work across the System, and particularly with Centers and the Trustee to ensure that unencumbered resources are available for the 2017 implementation year.

9.   This scoping work is being informed also by the 2016 year-end budget projections for the combined System Management Office (Consortium Office and Fund Office for the first 6 months of the year, and thereafter operating as one unit from 1 July 2016[1]). Based on best available data, the 2016 year-end projection is $9.04 million or an increase of 1.6% compared to the former Fund Council approved combined budget. The 2016 year-end projection by System Management Office operating unit is shown in Attachment 2.

10.   In the circumstances, at its 3rd meeting on 1 November, the System Management Board agreed with the Executive Director's request to allow for additional time to undertake a more thorough evaluation of the System Management Office's most appropriate organizational structure to deliver on agreed functions[2]. It was further

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[1] The operations of the former Fund Office officially came to an end on 30 September 2016 with time required between 1 July 2016 and that date to ensure as smooth a transfer as possible of the former Fund Office functions to the extent that existing staff positions in Montpellier. Despite the earlier expectation that perhaps all staff from the former Fund Office would transfer to the Montpellier operations, at the date of this paper, two former Fund Office staff are supporting System Management Office operations.

[2] Refer Appendix 1, recognizing that annual work programs will prioritize some functions more than others.

agreed that the Executive Director would return to the System Management Board with a more detailed business plan for 2017 early in the new year, including, to the extent possible, any observations on opportunities to gain further efficiencies in operations and costs.

11.   For the intervening period, there was also agreement that the System Management Office should seek to deliver on the functions falling under the 6 broad themes from the Charter, based on prioritization that is set from time to time by the System Management Board taking into account evolving recommendations from the System Management Board's working groups, and priorities elaborated by the System Council. This work will include, without limitation, considerable additional support in 2017 to ongoing efforts across the System to put in place a robust performance management system upon which to routinely assess the newly approved 2017 – 2022 CGIAR Portfolio.

12.   To complement that approach, the System Management Board endorsed a proposed interim 2017 budget ceiling of **$8.28 million**, based on 37 full time equivalent ("FTE") staff. This is 7.5 staff fewer than the 44.5 FTE staff budgeted in 2015 for the Consortium Office and former Fund Office together, and 4.5 fewer FTE staff than actual at year end 2015 (41.5).

13.   Appendix 3 sets forth the elements of the proposed 2017 budget of $8.28 million, taking into account the discussion above.

Appendix 1 – Summary of functions from CGIAR System Framework and Charter of the CGIAR System Organization

* Strategic area is as stated in the CGIAR System Framework, with slight modifications in the Charter for the System Management Board and System Management Office (subset only and not an exhaustive analysis)

No	Functional areas of responsibility	CGIAR System Framework	Charter of the CGIAR System Organization	
		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
A. Vision, Strategic Direction and Advocacy*				
1	CGIAR Strategy and Results Framework ('SRF') and related activities	• Review and approve the SRF, including: initiating foresight activities; approve the process for developing the SRF; and review and approve strategic priorities 6.1(a) • Approve strategic action to ensure results and continued relevancy of agricultural research for development, taking into consideration input from the System Management Board 6.1(y)	• Recommend process for, and oversee the development of, each SRF for approval by the System Council that reflects knowledge of the CGIAR System, and involves participatory processes of national, regional and global partners, and includes relevant inputs from Centers' strategic planning exercises 8.1(a) • Contribute to foresight activities led by ISPC 8.1(b) • Submit proposed SRF to System Council for approval 8.1(c) • Provide recommendations to System Council on strategic action to ensure results and continued relevancy of ag research for development 8.1(mm)	• Coordinate the development of the CGIAR Strategy and Results Framework and support the drafting process 11(a)
2	Advocacy	• Promote a greater recognition of the role of agricultural research in achieving sustainable development in international political fora 6.1(b) • Support and guide the CGIAR System's contribution to the SDGs and other relevant global initiatives 6.1(c) • Review an annual report from the System Management Office on external relations and outreach 6.1(x)	• Promote adequate and sustainable investment in international research on food, nutrition, agriculture and the management of natural resources 8.1(d) • Support/guide CGIAR System's contribution to the SDGs & other relevant global initiatives 8.1(e) • Review an annual report from the System Management Office on external relations AND outreach before submission to System Council 8.1(ll)	• Strategically promote the reputation, mission and activities of CGIAR System 11(k) • Communicate role of CGIAR System and undertake advocacy in international political and policy fora related to foot, nutrition, agriculture and the management of natural resources 11(q)

* *'CGIAR System' means, as a collective whole, the Centers, the Funders, the System Council, the CGIAR System Organization (Board and Office), the advisory bodies, and CGIAR Research.*

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		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
	Advocacy (cont/d)		• Strategically promote the reputation, mission and activities of CGIAR System 8.1(v)	• Collate knowledge management products as part of system-wide science communications strategy (with Center communicators) 11(r) • Prepare an annual report on external relations and outreach 11(dd)
B. Governance*				
3	IEA & ISPC	• Approve the Terms of Reference for ISPC and IEA and any other advisory bodies of the System Council that set for their purposes and functions, taking into consideration input from the System Management Board 6.1(e) • Select ISPC Chair and members; select Head of IEA; ensure appropriate contracting through a hosting agreement; ensure process for annual reviews 6.1(f), (g)	• Provide input to the System Council on the Terms of Reference for the IEA and ISPC 8.1(h) • Approve hosting arrangements 8.1(u)	
4	Executive Director of System Organization	• Provide input into selection and annual performance review 6.1(d)	• Appoint the Executive Director in accordance with a process to be agree with the System Council, and ensure a process for annual conducting performance reviews with System Council input 8.1(f)	
5	CGIAR System* Risk Management Framework	• Approve the integrated Risk Management Framework of the CGIAR System* 6.1(l)	• Recommend a proposal to the System Council (including financial, reputational, legal, regulatory, operational, and strategic risk) and escalation processes 8.1(t)	• Develop, in consultation with the Centers, the proposal 11(f) • Monitor & report on implementation of framework 11(ee)

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		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
6	Internal Audit Function	• Review and provide input into the TOR and process for fulfilling the Internal Audit Function 6.1(h) • Ensure, through the System Council's Audit and Risk Committee ('SC ARC'), that arrangements for the Internal Audit Function provide sufficient system-wide assurance consistent with the risk management framework of the CGIAR System* and those arrangements are appropriately funded 6.1(i) • Review findings and follow-up emanating from the Internal Audit Function 6.1(j)	• Approve TOR and process for fulfilling, considering System Council input and the audit arrangements of Centers 8.1(i) • Ensure completeness and effectiveness of arrangements for the Internal Audit Function, taking into account audit arrangements at the Centers and the risk management framework 8.1(j) • Approve an annual internal audit plan and appropriate funding 8.1(k) • Keep under review the capacity and quality standards for internal audits to be undertaken by the Centers in conformity with international audit standards and guidelines, including through external quality assurance carried out under the Internal Audit Function 8.1(l) • Provide periodic assurance to the Audit and Risk Committee of the System Council that an effective Internal Audit Function is in place that is consistent with the risk management framework of the CGIAR System 8.1(m) • Facilitate provision of guidance, technical assistance, and advisory support by the Internal Audit Function when requested by a Center 8.1(n)	• Coordinate the development of the proposal 11(g)

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		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
7	CGIAR Policies that are critical to maintaining the reputation of the CGIAR System*	• Identify and approve 6.1(k)	• Recommend to the System Council 8.1(q) • Adopt all necessary CGIAR Policies, procedures, guidelines and research standards, including those relevant to maintaining reputation of CGIAR System* 8.1(r) • Monitor compliance with all necessary CGIAR Policies, procedures, guidelines and research standards (part of r) • Take appropriate corrective action when required (part of r)	• Develop, in consultation with the Centers, proposed polices, guidelines and research standards for the *CGIAR Portfolio* 11(i)
8	Dispute resolution		• Approve and oversee a mechanism to resolve disputes between the System Organization and Centers and between Centers 8.1(s)	• Develop the proposal for the mechanism and monitor implementation of the mechanism 11(j)
C. Partnership engagement and resource mobilization*				
9	Partnership Forum and strengthening partnerships	• Consider deliberations of each Partnership Forum for enhancing the overall effectiveness and efficiency of the CGIAR System* 6.1(m)	• Convene, set objectives for and consider outcomes from partnership meetings organized by the CGIAR System 8.1(x) • Promote active engagement of and collaboration with CGIAR System Partners in the delivery of each Strategy and Results Framework 8.1(w)	• Organize and prepare for meetings of the Partnership Forum and other system-level partnership meetings 11(p) • In collaboration with the Centers create, develop, expand system level partnerships to strengthen support for the CGIAR System's mission & capacity to deliver on *CGIAR Research* 11(l) • Maintain strong collaboration and communication with Centers, the System Council's advisory bodies and CGIAR System Partners 11(s)

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10	Resource mobilization *Note – Framework supersedes (and contradicts) the February 2016 agreed role of the System Council as leading resource mobilization efforts*	• Monitor financial resources to support implementation of each CGIAR Strategy and Results Framework 6.1(n)	• Oversee the development and implementation of proposals for RM and strategic expansion of system-level funding, incl. innovative approaches & mechanisms to stabilize flow of funds 8.1(y) • Authorize System Management Office to mobilize resources for System Organization from sources other than the Funders and Centers when consistent with purposes of CGIAR System* 8.1(aa)	• Develop and implement, in consultation with the Centers, such proposals, including innovative financial mechanisms 11(m) • Develop and maintain relationships with the Funders for funding of *CGIAR Research* 11(n) • When authorized, mobilize funding for the System Organization from sources other than Funders and Centers 11(o)
11	Resource projections	• To the extent possible, provide timely information on budgetary outlook and anticipated changes in funding levels for the CGIAR Trust Fund 6.1(o)	• Monitor provision of funding for the CGIAR System and the financial status of CGIAR Trust Fund based on information from the trustee 8.1(z)	• Provide annual forecast of availability of *Unrestricted Funding* and research program specific funding from the CGIAR Trust Fund (linked to 12 below) 11(bb)
D. Financial and Programmatic Performance* (*'Unrestricted Funding', 'CGIAR Research' and 'CGIAR Portfolio' are all defined terms in Framework and Charter*)				
12	Prioritization and annual allocation of 'Unrestricted Funding'	• Approve, taking into account advice from the ISPC and proposals from System Management Board, guidelines and criteria for prioritization and for annual allocation of *Unrestricted Funding* across *CGIAR Research* based on strategic priorities and performance 6.1(p) • Approve allocation of Unrestricted Funding for *CGIAR Research*, on the advice of ISPC and proposal from the System Management Board 6.1(s)	• Recommend guidelines and criteria for prioritization and for annual allocation of Unrestricted Funding across *CGIAR Research* based on strategic priorities and performance 8.1(bb) • Recommend to the System Council the allocation of Unrestricted Funding for *CGIAR Research* 8.1(ee)	• Develop a proposal for guidelines and criteria for prioritization, taking into account the advice of ISPC and the Centers 11(aa) • Develop an annual proposal for allocating unrestricted funding taking into account input from ISPC and Centers (part of 11 above), 11(bb)

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		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
13	Proposals for funding from the CGIAR Trust Fund	• Approve proposals and indicative funding from the CGIAR Trust Fund within the CGIAR Strategy and Results Framework submitted by the System Management Board 6.1(q)	• Recommend proposals and indicative funding requirements for the *CGIAR Portfolio* 8.1(cc)	• Develop a process for, and guidance on, proposal development in consultation with ISPC & Centers 11(u) • Coordinate submission of CGIAR Portfolio proposals and indicative funding for review by the System Management Board prior to submission to its submission to the System Council 11(v)
14	Multi-year Consolidated business plans and budget projections for administrative costs of the CGIAR System	• Approve the process and means by which the plans are prepared, recognizing the collective responsibility of the System Council and the System Organization for such costs 6.1(t) • Approve annual work programs and budgets, that includes the System Council advisory bodies and other relevant entities and trustee of the CGIAR Trust Fund 6.1(u)	• Recommend to the System Council the process for preparation and approval, and the means by which such costs can be financed 8.1(ff) • Recommend approval of the annual work plans and budgets for administrative costs for the CGIAR System* 8.1(gg)	• Develop a proposal for a process for preparation and approval 11(x) • Develop for review by the System Management Board, annual work programs and budgets that includes submissions by the System Council's advisory bodies and trustee) 11(y)
15	Shared services		• Approve proposals and budgets that enhance effectiveness and efficiency and means by which such costs can be financed 8.1(hh)	• Prepare proposals and budgets for submission to the System Management Board 11(z)
16	Work programs and financing plans on *CGIAR Research*	• Review annually and provide strategic guidance to the System Management Board 6.1(r)	• Provide annually to the System Council work programs and financing plans on *CGIAR Research* and seek the Council's strategic guidance 8.1(dd)	• Coordinate annual submission of work programs & financing plans for *CGIAR Research* to System Management Board 11(w)
17	Programmatic performance for *CGIAR Research* and the *CGIAR Portfolio*	• Approve an integrated framework for a performance management system for *CGIAR Research* 6.1(v)	• Recommend to System Council a proposal for the integrated performance framework for *CGIAR Research* developed by the System Management Office in coordination with other system-wide	• Lead a consultative process to develop the proposal that provides feedback on progress and results and contributes to decisions on the allocation of resources

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		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
		• Review the annual portfolio analysis and program reports on the *CGIAR Portfolio* 6.1(w) • Review consolidated system-level annual (financial and) programmatic reports on *CGIAR Research* 6.1(aa)	entities 8.1(ii) • Review annual portfolio analysis and program reports on the *CGIAR Portfolio* prepared by the System Management Office and propose to the System Council strategic actions to ensure results and continued relevancy 8.1(jj) • Approve the annual portfolio analysis and program reports taking System Council feedback into account 8.1(kk) • Oversee implementation of *CGIAR Portfolio* in accordance with the integrated framework for a performance management system and risk management framework (item 5 above) 8.1(qq)	11(hh) • Prepare, in consultation with the Centers, the consolidated system-level annual (*financial and*) programmatic reports on *CGIAR Research,* building on information provided by Centers 11(cc) • Prepare annual analysis of the *CGIAR Portfolio* in consultation with the Centers, using an integrated set of criteria developed by the ISPC and the System Council 11(jj)
18	Financial reporting for CGIAR System*	• Approve CGIAR system-wide formats for, and periodicity of, financial reporting for the CIGAR System* in line with internationally recognized reporting standards 6.1(z) • Review consolidated system-level annual financial reports on *CGIAR Research* 6.1(aa)	• Recommend the formats and periodicity for CGIAR system-wide formats for, and periodicity of, financial reporting 8.1(nn) • Review and submit consolidated system-level annual financial (and programmatic) reports on *CGIAR Research* 8.1(oo) • Approve such reports on *CGIAR Research* taking into account System Council feedback, 8.1(oo) • Oversee use of *Unrestricted Funding* and research program-specific funding from the CGIAR Trust Fund for implementation of *CGIAR Research* in accordance with the performance management system and the risk management framework 8.1(rr) • Select and approve the System Organization's independent external auditor 8.1(o)	• Prepare the proposal for CGIAR system-wide formats for, and periodicity of, financial reporting for *CGIAR Research* 11(gg) • Prepare, in consultation with the Centers, the system-level annual financial (and programmatic) reports on *CGIAR Research* building on information provided by Centers 11(cc) • Maintain a repository of information provided by the Centers on the Centers' financial systems and controls that are in place to ensure proper use of funds 11(e)

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		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
			• Approve the System Organization annual audited financial statements and submit them to the System Council for information 8.1(p)	• Provide the trustee with information needed to carry out its responsibilities, including instructions for transfer of funds for *CGIAR Research* 11(h) • Monitor implementation and use of *Unrestricted Funding* and research program specific funding from the CGIAR Trust Fund in accordance with the agreed integrated framework for performance management 11(ii)
19	Corrective action under funding agreements	• Review information on corrective actions taken under Center funding agreements and the risk management framework 6.1(bb)	• Ensure corrective action is taken, and inform the System Council accordingly 8.1(pp)	• Initiate corrective action as directed by System Management Board and in accordance with the funding agreements with the Centers and the risk management framework 11(ff)
E. Evaluations and Impact Assessment*				
20	Evaluation plans	• Approve a cost-effective multi-year evaluation plan proposed by IEA covering evaluation of the *CGIAR Portfolio* 6.1(cc) • Review and endorse IEA evaluations of the *CGIAR Portfolio*, functions and structures, taking into account input from the System Management Board and Center management responses 6.1(ff) • In consultation with the System Management Board, work toward cost-effectiveness and complementarity in the overall system of evaluations reviews at all levels 6.1(hh)	• Review IEA evaluations of the *CGIAR Portfolio,* functions and structures and provide comments to the System Council for its consideration 8.1(tt) • Coordinate management responses to the System Council on IEA periodic (8-10 years) independent evaluations on the effectiveness of the CGIAR System to deliver on CGIAR's mission and vision 8.1(uu) • In consultation with the System Council work toward cost-effectiveness and complementarity in the overall system of evaluations reviews at all levels 8.1(ww)	• Coordinate preparation of a management response to the System Council on system-wide evaluations 11(kk) • Monitor implementation of decisions arising from evaluations of *CGIAR Research* 11(ll)

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		System Council (34 functions, Article 6.1)	System Management Board (49 functions, Article 8)	System Management Office (38 functions, Article 11)
21	Periodic reviews of Centers and/or the CGIAR System	• Endorse plans coordinated by the System Management Board, with input from IEA, to periodically commission governance and management of Centers to compliment the evaluations of the *CGIAR Portfolio* 6.1(dd) • Request IEA to commission periodic (8-10 year) evaluations of the CGIAR System and recommend follow-up action 6.1(ee)	• Coordinate with Center Boards and IEA plans to periodically commission such reviews, to complement other evaluations of the *CGIAR Portfolio* and submit such plans to the System Council for endorsement 8.1(ss)	
22	Ex-post impact assessment	• Approve plans and financing of such assessments of the *CGIAR Portfolio* as proposed by the ISPC 6.1(gg)	• Review plans for, and financing of, ex-post impact assessment of the *CGIAR Portfolio* proposed by the ISPC and provide comments to the System Council for consideration 8.1(vv)	
F. Effective governance systems and broader functions				
23	Effective governance		• Establish committees as necessary and appoint the members of such committees 8.1(g)	• Support the System Council and the System Management Board, and organize and support their respective meetings, and meetings of their committees, ad hoc working groups and task teams 11(b) • Support the General Assembly of Centers 11(c) • Monitor implementation of System Council and System Management Board decisions 11(d)
24	Other functions	• Exercise any other functions attributed to the System Council it in the Framework or the Charter 6.2	• Exercise such other functions as are decided by the General Assembly to the extent that they do not conflict with Article 8.1 of the Charter 8.2	• Negotiate contractual arrangements to which System Organization is a party 11(t)

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Appendix 2 – CGIAR System Office 2016 year-end projected expenditure

System Management Office 2016 year-end projection (US$ '000) (noting that the Fund Office budget was for half the year (Jan-Jun)

Budget Header	CO/SMO and FO Year-end Forecast	Fund Office (Jan-Jun)	Executive	Governance	Finance & Corporate Services	Program Coordination	Partnership Resource Mob. Communication	Legal
Personnel	5,325.2	1,070.0	969.5	85.3	1,286.8	806.7	598.8	508.0
Board Fees & Insurance	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Consultants	1,554.3	60.0	125.0	46.5	802.0	250.0	240.8	30.0
Travel	660.6	192.0	100.0	54.1	114.5	77.0	103.0	20.0
Operating Expenses	493.0	166.0	12.5	8.5	214.5	7.0	83.0	1.5
Site Mgmt. and Operation	295.0		0.0	0.0	295.0	0.0	0.0	0.0
Publication	15.1		0.0	0.0	0.0	0.0	15.1	0.0
Partners	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Capacity Building	0.1		0.0	0.0	0.1	0.0	0.0	0.0
Meetings and Workshops	411.0	216.0	30.0	0.0	15.0	25.0	115.0	10.0
Overhead	283.0	283.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	**9,038.0**	**1,987.0**	**1,237.0**	**194.4**	**2,728.6**	**1,165.7**	**1,155.7**	**569.5**

Appendix 3 – 2017 proposed budget enveloped System Management Office

System Management Office proposed 2017 budget as at 1 November 2016 (US$ '000)

Budget Header	CGIAR SMO Budget	Executive	Governance	Finance & Corporate Services	Program Coordination	Partnership Resource Mob. Communication	Legal
Personnel	5,152.4	507.0	492.8	1,579.5	880.7	1,185.2	507.3
Board Fees & Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	1,863.5	100.0	25.0	638.5	200.0	750.0	150.0
Travel	456.0	80.0	39.0	127.0	80.0	100.0	30.0
Operating Expenses	375.0	6.9	2.3	339.4	4.0	20.7	1.7
Site Mgmt. and Operation	195.6	0.0	0.0	195.6	0.0	0.0	0.0
Publication	43.0	0.0	0.0	0.0	0.0	43.0	0.0
Partners	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capacity Building	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Meetings and Workshops	165.0	30.0	0.0	50.0	40.0	35.0	10.0
Total	**8,280.6**	**723.9**	**559.1**	**2,960.0**	**1,204.7**	**2,133.9**	**699.0**