



Financing the 2008 CGIAR Research Agenda

**Executive Council
October 2007**

**The Compilation of the 2008 Financial Proposals was a Joint Collaboration
between ICRISAT and the CGIAR Secretariat**

Overview

- Follow-up from ExCo12
- 2008 CGIAR Financing Plan

Follow-up from ExCo12

- **Action Plans requested of 5 Centers**
 - **Liquidity: CIAT**
 - **Low Reserves: Bioversity , CIAT & IWMI**
 - **High Reserves: IRRI & WorldFish**

Follow up from ExCo12

	Liquidity 90 -120 days		Reserves 75- 90 days		
	2006	2007 Action Plan	2006	2007 Action Plan	
Africa Rice	102	56	102	288 Plan in development	
Bioversity	124		67		75
CIAT	36		18		38
CIFOR	193		150		
CIMMYT	94		80		
CIP	96		89		
ICARDA	167		118		
ICRISAT	171		114		
IFPRI	96		81		
IITA	159		159		
ILRI	194		159		
IRRI	388		388		
IWMI	100		64		
World Agroforstry	140		82		
WorldFish	204	194			

Follow-up from ExCo12

Conclusion

- Action Plans continue positive trends
- IWMI pending completion of new strategic plan
- CIAT subject to change
- ExCo oversight supported by early warning system generally successful

ExCo oversight

	Reserves (75-90 days)					
	2002	2003	2004	2005	2006	2007 estimate
Low Reserves						
Africa Rice	(4)	23	58			
Bioversity Int'l.		67			67	75
CIAT	32	58	63	47	18	38
CIMMYT	(4)	33	50	74		
CIP	52					
IWMI	73	54	65	71	64	***
World Agroforestry		71				
High Reserves						
ILRI			230	224		
IRRI		523	490	422	388	288
WorldFish		216	271	203	194	

*** pending strategic plan

Graduated: CIP, World Agroforestry, Africa Rice, CIMMYT

2008 CGIAR Financing Plan

- Summary
- In Perspective
- Highlights
- Financing
- 2008 Financing Plan -
for Endorsement

Summary

\$m

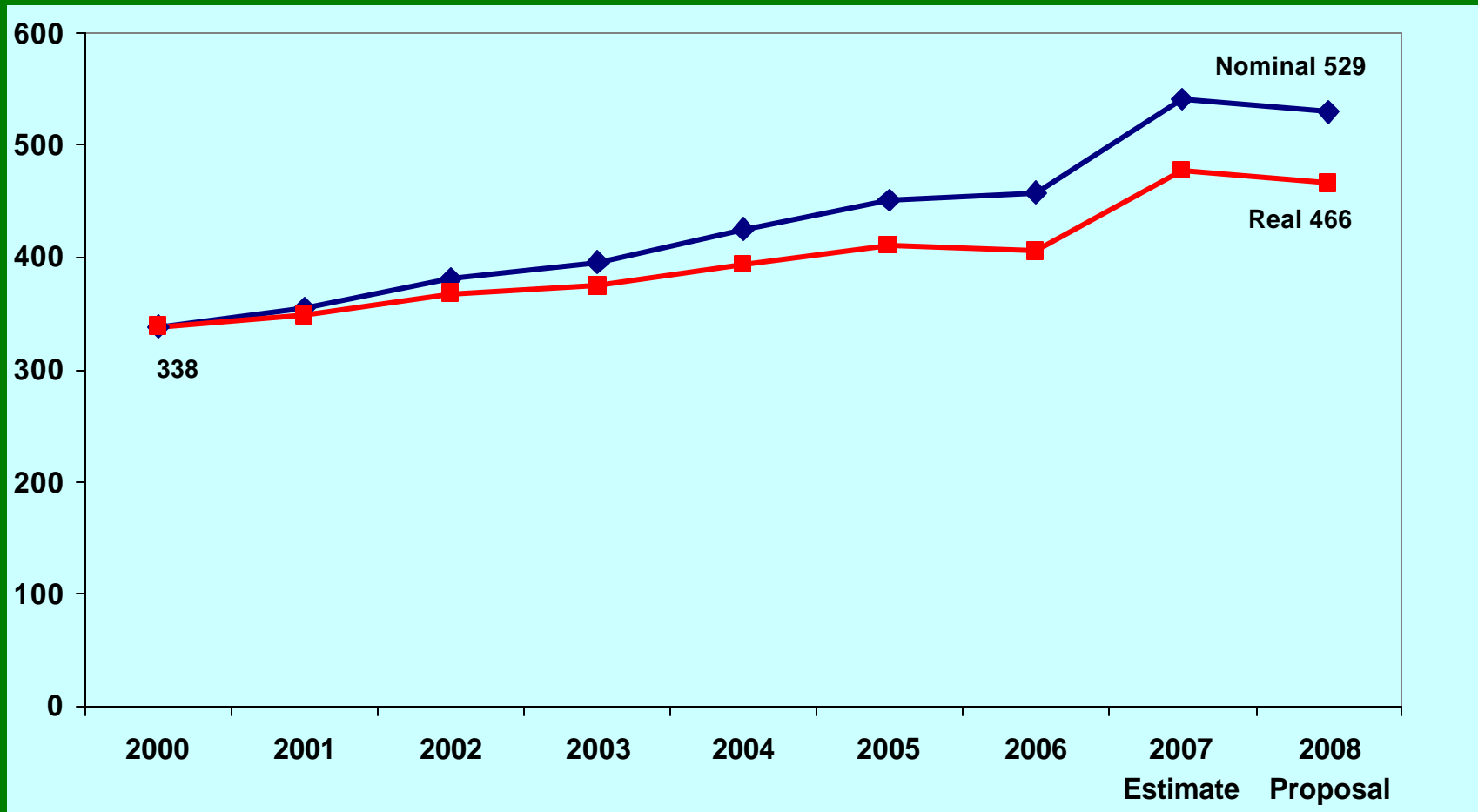
	<u>2008</u> Proposal	<u>2007</u> Estimate	<u>2006</u> Actual
<u>Investment</u>			
Centers	461	466	409
Challenge Programs			
Centers	20	26	29
Partners	38	40	11
System Office and Committees	10	9	9
Total Investments	529	541	458
<u>Financing</u>			
Investor Grants			
Centers	426	439	377
Challenge Programs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

Expected Result: Full Financing of the 2008 Research Agenda

Perspectives

CGIAR Investments

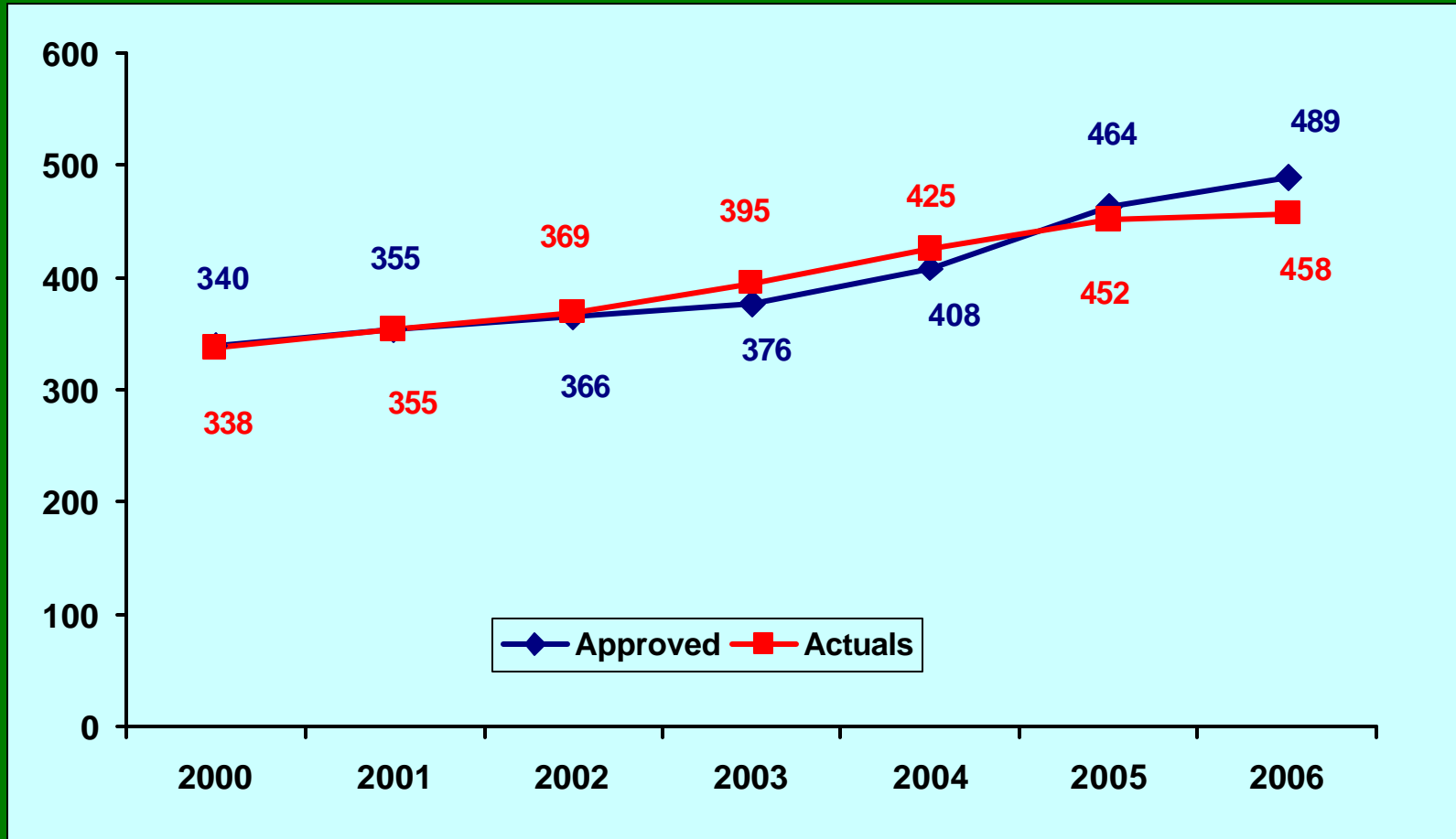
\$m



Perspectives

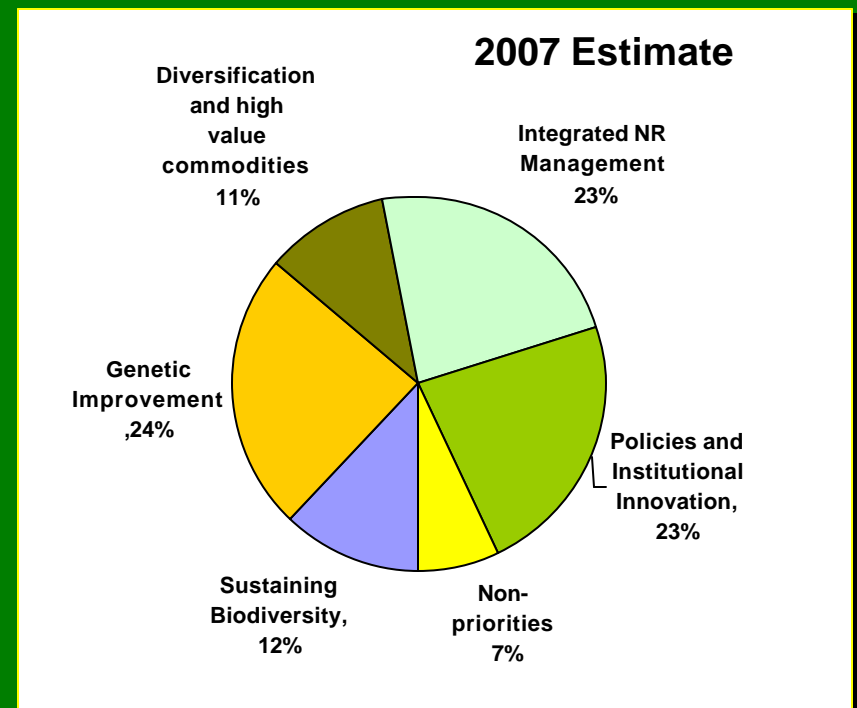
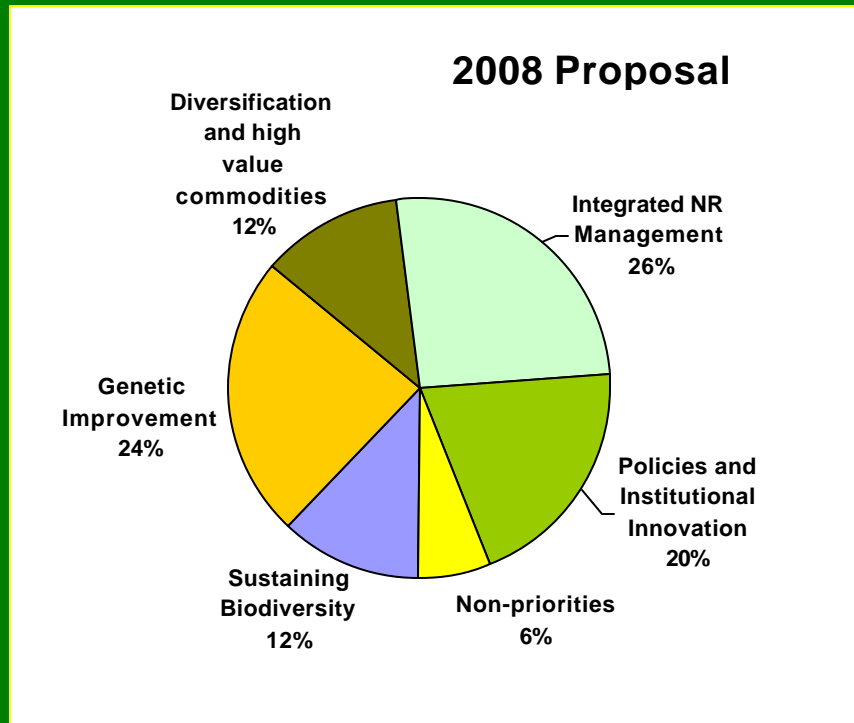
Approved vs Actual Investments

\$m



Highlights

Allocation of Investments by Priority



Highlights

CGIAR Investments by Region & Object

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

Object of expenditure	2008 Proposal	2006 Actual
Personnel	45%	47%
Supplies and Services	29%	27%
Collaboration and Partnership	14%	14%
Travel	8%	8%
Depreciation	4%	4%
Total	100%	100%

Distribution generally stable

Highlights

Challenge Programs Investments

\$m

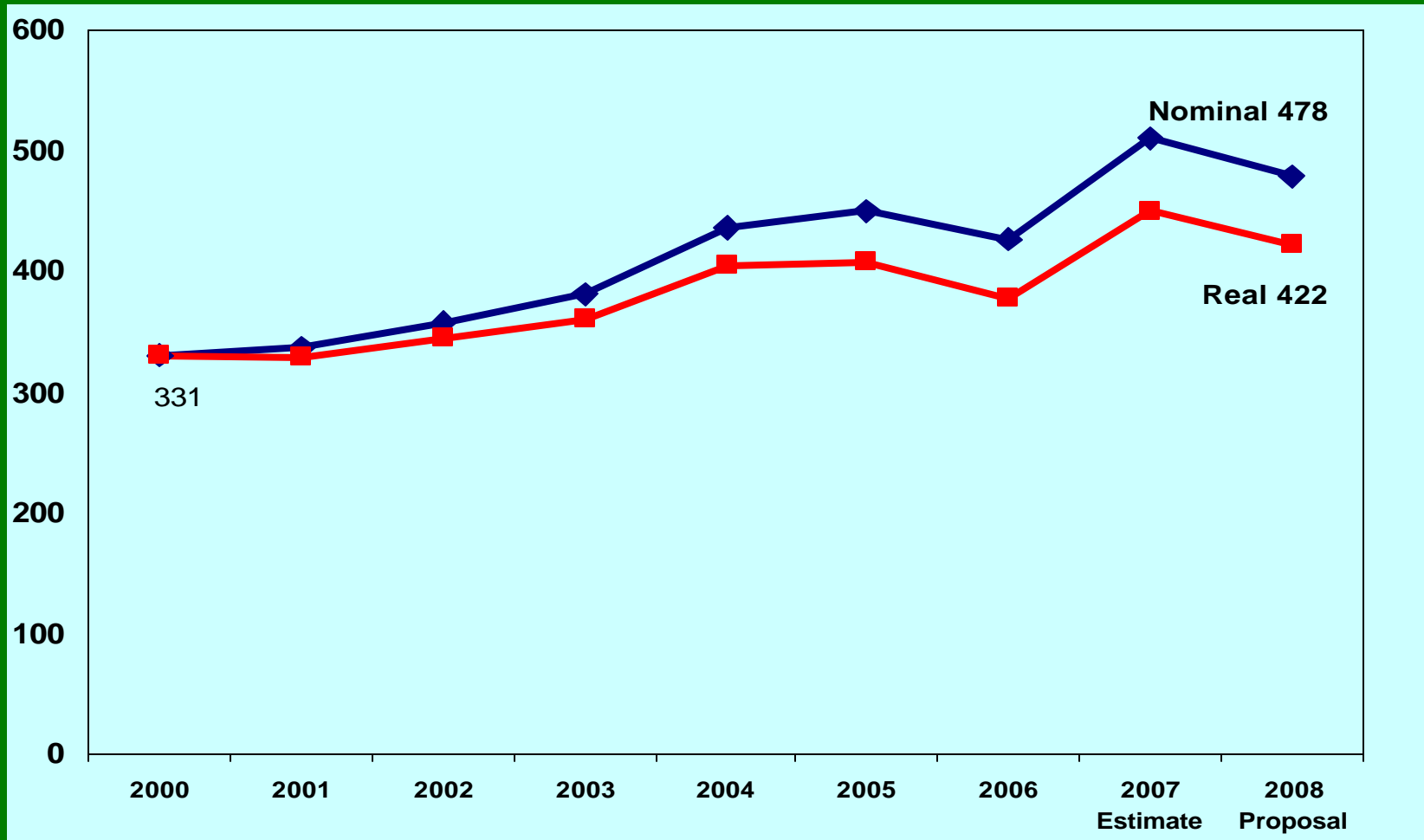
	2008 Proposal	2006 Actual
Generation	14	15
HarvestPlus	17	12
Water and Food	17	10
Sub-Saharan Africa	10	3
Total	58	40
Of which:		
Centers	35%	73%
Partners	66%	28%

Highlights

Investment Brackets by Center

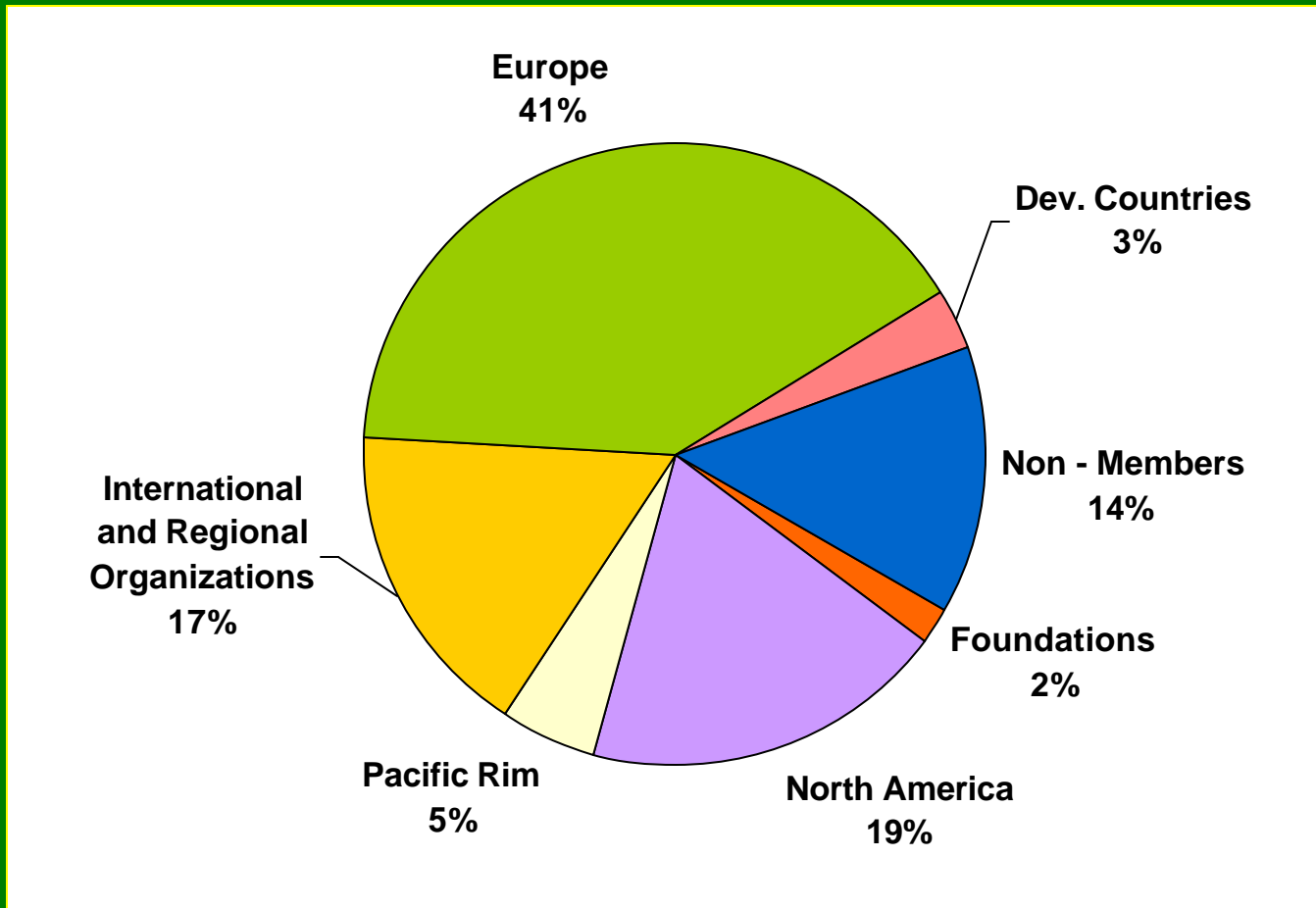
< \$20 m	\$21 - \$30 m	\$31 - \$40 m	>\$40 m
<p>Africa Rice</p> <p>CIFOR</p> <p>WorldFish</p>	<p>CIP</p> <p>ICARDA</p> <p>IWMI</p> <p>World Agroforestry</p>	<p>Bioversity</p> <p>CIMMYT</p> <p>ICRISAT</p> <p>IRRI</p>	<p>CIAT</p> <p>IFPRI</p> <p>IITA</p> <p>ILRI</p>

Financing CGIAR Investor Grants \$m



Financing

Proposed 2008 Investor Grants by Member Group



Composition of Investor Grants

\$m

	2008 Proposed		2006 Actual	
Unrestricted	175	37%	181	42%
Restricted	303	63%	245	58%
Total	478		426	

% Share of unrestricted declining due to:

- Rate of growth of Restricted
- Volume

Ranking of CGIAR Contributions

\$m

2008 Proposed		2006 Actual	
Overall CGIAR			
World Bank	50	United States	61
United States	50	World Bank	50
United Kingdom	49	United Kingdom	44
Canada	39	Canada	27
European Commission	33	Netherlands	20
Developing Countries			
India	7.1	India	4.1
Nigeria	2.1	Nigeria	2.6
China	1.2	Mexico	1.1
Iran	1.0	Turkey	1.0
Columbia	0.7	Kenya	0.9

2008 Financing Plan for Endorsement

\$m

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Putting 2008 Financing Plan in Perspective

- These are Plans developed at a specific point in time, not actual
- Center plans are normally developed in an environment of high uncertainty
 - Timing of information
 - Level of support
 - CGIAR revenue recognition standard
 - Exchange rates
 - Policy environment
- Plans are subject to change as quality of information improves