

DRAFT



Investment Proposals and Financing of the 2007 CGIAR Research Agenda

December 2006

Introduction:

This document summarizes the financial requirements of the 2007 research programs and their financing as proposed by the Centers and Challenge Programs. Following the approval of the CGIAR Priorities at the AGM05, the guidelines in the submission of the 2007-2009 MTP was revised to accommodate the transition towards the implementation of the new 20 CGIAR Priorities (Annex 3). The description of the research program – beginning at the project level- is no longer in terms of “Output” categories; instead, the Centers now associate the approved CGIAR Priorities to the Projects.

This document 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 2007 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 and program highlights, as well as project cost tables, of each of the fifteen Centers and four Challenge Programs covering the 2007-2009 period.

Section I: Summary of the 2007 Proposals¹

Investment: The Center and Challenge Programs have proposed an aggregate investment of \$513 million for 2007 (about \$452 million in 2000 dollars). This is \$7 million (1 percent) higher than the current estimate for 2006 and \$61 million (13 percent) over the actual 2005 level. In programmatic terms, 93 percent of the proposed investment is in the five Priority Areas and 7 percent is in the non-priorities².

Financing³: The \$513 million in planned aggregate investment is to be financed by investor grants⁴ declared by Centers and Challenge Programs of \$470 million (about \$414 million in 2000 dollars), \$15 million in Center income and \$28 million in other sources⁵ and reserves.

Table A below summarizes the 2007 financing plan and compares it with the 2006 current estimate and 2005 actual.

¹ The CGIAR Financing Plan will be adjusted with respect to the Sub-Saharan Africa Challenge Program (SSA-CP) to reflect ExCo11 recommendation to scale back activities to three pilot sites from the proposed nine, once approved by the CGIAR. This adjustment will be included as part of the Action Plan for the SSA-CP requested by ExCo.

² A listing of the approved Priority Areas (5), Priorities (20) and Non-Priorities (3) and their description are shown in Annex 3.

³ 2006 and 2007 data are from financing plans submitted by Centers and Challenge Programs and have not been validated by all Members.

⁴ 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.

⁵ Other sources include grants that are still under negotiation.

Table A: 2007 CGIAR Financing Plan⁶
(in US\$ million)

	<u>2007</u> proposal	<u>2006</u> estimate	<u>2005</u> actual
<u>Investment</u>			
Centers	441	439	406
Challenge Programs			
Centers	27	31	25
Partners	34	24	10
System Office and Committees	11	12	11
Total Investments	513	506	452
<u>Financing</u>			
Investor Grants			
Centers	403	407	404
Challenge Programs			
Centers	27	31	25
Partners	29	21	10
System Office and Committees	11	12	11
Sub-total funding	470	471	450
Earned income	15	17	10
Other sources and reserves	28	18	(8)
Total Financing	513	506	452

Section II: 2007 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 (2007-2009) and financing (2007) plans of the Centers. The timetable for the 2007 financial year is as follows:

December 2005

- CGIAR Priorities approved at AGM05

January 2006

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

June

- Centers and Challenge Programs (CPs) prepared and submitted detailed Financing Plans (FP) for 2007 and MTPs for 2007-2009.

⁶ See footnote 1.

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 approves the updated MTP and the 2007 CGIAR Financing Plan at AGM06.

January 2007

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

Section III: Highlights of the Investment and Financing Proposals

Aggregate Investment Proposal:

This section analyzes the distribution of the aggregate CGIAR investment proposal of \$513 million.

Table 1 shows the following proposed investment levels for 2007:

- three Centers (CIAT, IITA and ILRI) propose investments above \$40 million,
- four Centers (CIMMYT, IFPRI, IPGRI and IRRI) between \$35 million and \$40 million,
- one Center (ICRISAT) between \$30 million and \$35 million,
- five Centers (CIP, ICARDA, IWMI, World Agroforestry, and WorldFish) between \$20 million and \$30 million,
- one Center (CIFOR) between \$15 million and \$20 million and,
- one Center (Africa Rice) below \$15 million.

Table 5 gives the relative investment shares of each Center in the CGIAR annual totals while Table 6 does the same by CGIAR Priority.

Table 1. Investment Proposals for the 2007 Research Agenda by Priority Area
(in \$ million)

Centers	Priority Area						Non-Priority				Total	Amount included in Center Totals for CPs
	Sustaining Biodiversity	Genetic Improvement	Diversification and high value commodities	Integrated NR management	Policies and institutional innovation	Sub-total	Development activities	Stand-alone training	New research areas	Sub-total		
Africa Rice	1.4	3.3	0.5	3.7	3.4	12.2	-	-	-	-	12.2	-
CIAT	10.0	7.9	2.4	8.4	7.8	36.5	0.4	2.1	2.4	4.9	41.4	5.2
CIFOR	0.8	-	3.5	4.8	7.4	16.5	-	-	-	-	16.5	-
CIMMYT	3.4	23.4	0.2	2.4	2.1	31.5	4.4	1.8	-	6.2	37.7	3.2
CIP	1.8	5.4	1.7	4.4	8.9	22.2	-	-	-	-	22.2	0.9
ICARDA	1.6	6.9	1.6	7.3	3.8	21.3	1.3	0.1	-	1.3	22.7	1.1
ICRISAT	2.5	11.2	3.2	6.6	4.4	27.9	1.8	0.8	1.5	4.1	32.0	1.7
IFPRI	2.8	5.1	4.3	4.1	13.5	29.8	3.0	1.8	5.1	10.0	39.8	2.4
IITA	4.1	20.4	5.0	10.2	11.5	51.2	-	-	-	-	51.2	0.6
ILRI	5.8	5.0	14.6	5.4	9.5	40.4	-	-	-	-	40.4	0.2
IPGRI	19.6	2.3	2.4	2.9	10.3	37.4	0.7	0.2	0.2	1.1	38.6	1.0
IRRI	2.3	17.0	-	8.8	8.4	36.5	-	0.6	0.9	1.5	38.0	5.0
IWMI	-	-	3.2	20.1	2.5	25.8	-	-	-	-	25.8	5.4
World Agroforestry	1.0	1.6	4.7	9.1	11.1	27.6	0.3	0.9	1.0	2.2	29.8	-
WorldFish	0.5	2.1	6.0	9.2	2.4	20.2	-	-	-	-	20.2	0.9
Center Sub-total	58	112	53	107	107	437	12	8	11	31	468	27
Percentage	12%	24%	11%	23%	23%	93%	3%	2%	2%	7%	100%	
System Office and Committees											11	
Challenge Programs to be implemented by CGIAR Partners^{1/}												
Generation											11.0	
HarvestPlus											8.5	
Water and Food											4.6	
Sub-Saharan Africa											9.7	
Sub-total											34	
Total											513	

1/ Allocation by priority is not available at this time.

Challenge Programs and System Wide and Ecoregional Programs :

The four Challenge Programs as well as the 11 system wide and 6 Ecoregional 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 Ecoregional programs are part of the Center highlights.

Table 1a. Investment Proposals for Challenge Programs ^{1/}

(in \$ million)

	2005 Actual	2006 Estimate	2007 Proposal	2008 Plan	2009 Plan
Generation	12.1	15.3	17.6	13.3	7.1
HarvestPlus	9.9	13.9	15.8	16.4	17.0
Water and Food	10.5	17.8	17.4	11.5	2.4
Sub-Saharan Africa ^{2/}	2.4	7.4	10.5	15.4	16.0
Total	35	55	61	57	43

^{1/} Comprised of components implemented by both CGIAR Centers and Partners

^{2/} The 2007 proposal will be adjusted to reflect ExCo11 recommendation to scale back activities to three pilot sites from the proposed nine, once approved by the CGIAR.

Included in the 2007 proposals is \$61 million for Challenge Programs. Of this, \$27 million is to be implemented by Centers while \$34 million is to be implemented by CGIAR Partners. The amount of Challenge Programs' investment in 2006 is \$55 million (of which \$31 million by Centers and \$24 million by Partners), and for 2005 it was \$35 million (of which \$25 million by Centers and \$10 million by Partners).

Highlights of the 2007 Financing Projections:

The \$513 million required for the 2007 investment is projected to be financed by \$470 million in investor grants, complemented by \$15 million in Center income and \$28 million in reserves and other sources. Table 2 below summarizes the proposed financing plans of the Centers and Challenge Programs.

Table 2: Financing the 2007 Research Agenda

(in \$ million)

Centers	Total Proposal	Financed by:			Memo: funding changes		
		Investor Grants	Center Income	Other Sources/ Reserves	2005 Actual Grants	2007 vs. 2005 Increase (Decrease) Amount	2007 vs. 2005 Increase (Decrease) %
Africa Rice	12.2	12.4	0.1	(0.3)	11.6	0.8	7%
CIAT	41.4	41.4	1.0	(1.0)	40.3	1.1	3%
CIFOR	16.5	15.8	0.3	0.4	16.7	(0.9)	-5%
CIMMYT	37.7	30.7	0.2	6.9	39.3	(8.6)	-22%
CIP	22.2	20.8	0.5	0.9	21.8	(1.0)	-5%
ICARDA	22.7	21.1	0.7	0.9	28.7	(7.6)	-26%
ICRISAT	32.0	30.4	1.4	0.2	28.4	2.0	7%
IFPRI	39.8	33.2	0.5	6.0	38.2	(5.0)	-13%
IITA	51.2	45.8	5.6	(0.1)	41.2	4.6	11%
ILRI	40.4	35.4	2.5	2.5	31.7	3.7	12%
IPGRI	38.6	38.2	-	0.4	35.6	2.6	7%
IRRI	38.0	31.1	1.8	5.1	28.5	2.6	9%
IWMI	25.8	25.8	0.1	(0.1)	23.1	2.7	12%
World Agroforestry	29.8	29.3	0.5	0.0	30.2	(0.9)	-3%
WorldFish	20.2	18.6	0.2	1.4	13.3	5.3	40%
	468	430	15	23	429	1	0%
System Office and Committees	11	11	-	-	11	0	0%
Challenge Programs Implemented by Partners							
Generation	11.0	8.0	-	3.0	4.8	3.2	66%
HarvestPlus	8.5	6.3	-	2.1	2.4	3.9	164%
Water and Food	4.6	4.6	-	0.0	1.1	3.5	322%
Sub-Saharan Africa	9.7	9.7	-	(0.0)	2.0	7.7	383%
Sub-total	34	29	-	5	10	19	188%
Total	513	470	15	28	450	20	4%

Analysis of Grants by Center:

Investor grants totaling \$470 million represent the Centers' best estimate at this point in time of the likely support they can reasonably expect in 2007. The projected funding levels are based on confirmed and highly probable sources of forecasted grants, of which about \$17.2 million are still being negotiated. The bulk of the funding still under negotiation is concentrated at CIMMYT (\$6.9 million) and IFPRI (\$6 million).

The 2007 projected investor grants are marginally lower than the current estimate for 2006 but 4% higher than the 2005 actual.

Sources of Forecasted Growth in 2007 Funding⁷:

Of the six major groups of investors, four (Europe, Pacific Rim, Developing Countries and Foundations) are projected to decrease their support in 2007 compared with 2005. The total projected decrease from these groups is \$12 million. However, this is offset by an increase of \$32 million from the other groups (North America, International & Regional Organizations and Non-Members) for a net increase of \$20 million.

Europe continues to lead all groups in its support to the CGIAR. Compared with 2005, Europe is projected to decrease its contribution by \$5.1 million (3 percent). A major component of this decrease is mainly attributed to a drop-off in restricted funding from the United Kingdom (\$5.7 million), as new projects are not yet in the pipeline to replace completed ones. UK's unrestricted support, however, is projected to remain steady.

The increase from the North America group is projected at \$7.4 million mainly due to the increase in restricted projects funding by both Canada (\$1.9 million) and the United States (\$5.5 million).

International and Regional Organizations are forecast to increase their support by \$11.7 million. Major increases come from AfDB (\$2.3 million), IFAD (\$3.4 million) and UNEP (\$6.3 million). These Members generally fund restricted projects.

Foundations group is projected to decrease by \$3.4 million (24 percent). This is mainly attributed to the decrease in support from the Rockefeller Foundation of \$3 million.

Annex I provides details of the 2007 projections and compares them with the 2006 estimates and 2005 actual amounts.

⁷ See footnotes 3 and 4.

Beneficiaries of the Forecasted Growth in 2007 Funding:

Analysis of the funding declared by Centers and Challenge Programs shows that six Centers (CIFOR, CIMMYT, CIP, ICARDA, IFPRI and World Agroforestry) are projecting a decrease in their 2007 funding compared with 2005. All the other Centers are forecasting an increase in support. Table 2 provides details of the changes in amount and percentage terms.

Table 3 is a time series of CGIAR funding from 2005 to 2007.

Table 3. CGIAR Funding

(in \$ million)

Centers	2005	2006	2007
	actual	estimate	proposal
Africa Rice	11.6	12.1	12.4
CIAT	40.3	42.0	41.4
CIFOR	16.7	16.1	15.8
CIMMYT	39.3	33.2	30.7
CIP	21.8	21.3	20.8
ICARDA	28.7	25.1	21.1
ICRISAT	28.4	28.4	30.4
IFPRI	38.2	37.7	33.2
IITA	41.2	47.2	45.8
ILRI	31.7	33.5	35.4
IPGRI	35.6	36.6	38.2
IRRI	28.5	31.9	31.1
IWMI	23.1	25.9	25.8
World Agroforestry	30.2	28.2	29.3
WorldFish	13.3	18.7	18.6
Center total	429	438	430
System Level			
System Office and Committees	9.7	9.4	6.1
Advance/Global Public Goods	3.9	3.0	5.3
Unallocated Member funding	3.0		
Inter-Center activities	(5.4)		
Challenge Programs implemented by CGIAR Partners			
Generation	4.8	4.4	8.0
HarvestPlus	2.4	5.8	6.3
Water and Food	1.1	4.6	4.6
Sub-Saharan Africa	2.0	5.7	9.7
Sub-total	10	21	29
Total	450	471	470

Section IV: Analysis of the Investment Proposals in Various Dimensions

Changes in CGIAR Investment Growth Rates

2005–2007: From a time series perspective, \$513 million aggregate investment is proposed for 2007 compared with \$452 million actual level for 2005 and \$506 million estimated for 2006 (Table 4).

Table 4. CGIAR Investments
(in \$ million)

Centers	2005	2006	2007	2008	2009	2007 vs		2007 vs 2009	
	actual	estimate	proposal	plan		2005	2006	Amount	%
Africa Rice	10.9	11.9	12.2	12.5	12.9	12%	3%	0.7	5%
CIAT	42.4	45.9	41.4	40.3	40.0	-2%	-10%	(1.3)	-3%
CIFOR	17.5	17.0	16.5	16.6	16.7	-6%	-3%	0.2	1%
CIMMYT	38.8	35.5	37.7	38.9	40.0	-3%	6%	2.3	6%
CIP	22.0	22.0	22.2	23.2	23.7	1%	1%	1.5	7%
ICARDA	29.1	26.9	22.7	23.6	24.5	-22%	-16%	1.8	8%
ICRISAT	28.4	29.9	32.0	33.2	33.3	13%	7%	1.3	4%
IFPRI	39.7	39.8	39.8	41.3	43.0	0%	0%	3.2	8%
IITA	40.2	52.3	51.2	50.9	51.0	27%	-2%	(0.3)	0%
ILRI	32.2	40.2	40.4	39.4	39.1	25%	0%	(1.4)	-3%
IPGRI	34.6	37.0	38.6	39.7	40.9	11%	4%	2.3	6%
IRRI	33.4	37.2	38.0	38.1	38.3	14%	2%	0.3	1%
IWMI	23.1	25.9	25.8	26.3	26.8	12%	0%	1.0	4%
World Agroforestry	30.0	28.7	29.8	30.7	31.3	-1%	4%	1.5	5%
WorldFish	15.2	20.1	20.2	22.1	23.6	33%	0%	3.5	17%
Center Sub-total	438	470	468	477	485	7%	0%	17	4%
System Level									
System Office and Committees	9.9	12.4	11.4			15%	-8%		
Unallocated Member funding									
Inter-Center activities	(5.4)								
Challenge Programs implemented by CGIAR Partners									
Generation	4.8	7.1	11.0	13.3	7.1	129%	54%	(3.9)	-35%
HarvestPlus	2.4	6.1	8.5	16.4	17.0	253%	40%	8.6	101%
Water and Food	1.1	4.6	4.6	11.5	2.4	322%	1%	(2.2)	-48%
Sub-Saharan Africa	2.0	5.7	9.7	15.4	16.0	383%	69%	6.3	66%
Sub-total	10	23	34	57 ^{1/}	43 ^{1/}	228%	44%	9	26%
Total	452	506	513	534	528	13%	1%	15	3%

^{1/} This is comprised of components implemented by both the Centers and Partners. The breakdown of these totals is not yet available.

2005–2007: A majority of the Centers propose increases in their 2007 investments compared with 2005. Of these, two Centers (CIP and IFPRI) propose an increase below 10 percent, five Centers (Africa Rice, ICRISAT, IPGRI, IRRI and IWMI) propose increases between 10 to 20 percent, and three Centers (IITA, ILRI and WorldFish) propose an increase above 20 percent compared with the 2005 actual levels. Five Centers (CIAT, CIFOR, CIMMYT, ICARDA and World Agroforestry) propose reduced levels of investment in 2007 compared with 2005.

Of the ten Centers proposing increases over 2005 eight Centers show increases in 2007 when compared with their 2006 estimates. One Center, CIMMYT propose an increase in 2007 as compared to 2006. Four Centers (CIAT, CIFOR, ICARDA, IITA and IWMI) propose decreases while IFPRI's proposal remains constant.

2007–2009: Over the MTP period, CGIAR investments for Centers are projected to increase by \$17 million (4 percent), distributed among twelve Centers. The increase in absolute terms distributed over the majority of the Centers implies that investment levels will remain relatively stable over the MTP period. The average increase is about \$1.4 million during the period. As table 4 shows, the largest increase in absolute terms is \$3.5 million (WorldFish). The second largest increase is by IFPRI with about \$3.2 million, followed by CIMMYT and IPGRI with approximately \$2.3 million each and the rest, Africa Rice, CIFOR, CIP, ICARDA, ICRISAT, IRRI, IWMI and World Agroforestry with less than \$2 million each. Three centers, CIAT, IITA and ILRI projected a decrease of \$1.3 million, \$0.3 million and \$1.4 million, respectively.

In percentage terms, the highest rate of increase is by WorldFish (17 percent), while all other increases are 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.

2005–2007: The 2007 proposals show increases in the percentage share of the total CGIAR investments by five Centers (ICRISAT, IITA, ILRI, IWMI and WorldFish) compared with 2005. On the other hand, one Center (ICARDA) shows reduction by two percent and five Centers (CIAT, CIFOR, CIMMYT, IFPRI, and World Agroforestry) show reductions by one percent each in their shares of the CGIAR total. The remaining Centers (Africa Rice, CIP, IPGRI, and IRRI) maintain their shares.

When 2007 shares are compared with 2006, two Centers (ICRISAT and IWMI) show an increase of one percent. Two Centers (CIAT and ICARDA) show reductions in their shares of the CGIAR total. All other Centers' shares remain stable.

2007–2009: Over the MTP period, two Centers (IFPRI and WorldFish) show an increase of one percent. Two Centers (CIAT and ILRI) show one percent reductions in their shares of the CGIAR total. All other Centers' shares remain stable.

Table 5. CGIAR Investment Shares
(percentage shares of the annual Center totals)

Centers	2005	2006	2007	2008	2009
	actual	estimate	proposal	plan	
Africa Rice	3%	3%	3%	3%	3%
CIAT	10%	10%	9%	8%	8%
CIFOR	4%	3%	3%	3%	3%
CIMMYT	9%	8%	8%	8%	8%
CIP	5%	5%	5%	5%	5%
ICARDA	7%	6%	5%	5%	5%
ICRISAT	6%	6%	7%	7%	7%
IFPRI	9%	8%	8%	9%	9%
IITA	9%	11%	11%	11%	11%
ILRI	7%	9%	9%	8%	8%
IPGRI	8%	8%	8%	8%	8%
IRRI	8%	8%	8%	8%	8%
IWMI	5%	5%	6%	6%	6%
World Agroforestry	7%	6%	6%	6%	6%
WorldFish	3%	4%	4%	5%	5%
Total	100%	100%	100%	100%	100%

System Level Analysis

Allocation of Investment by CGIAR Priority :

2006-2007: At the system level, the proposed investments by priority remain constant.

2007-2009: Over the MTP period the only shift in the proposed investments is the one percent increase in the share of Diversification and High Value Commodities and the one percent reduction in the share of Genetic Improvement.

Table 6. Allocation of Resources by Priority Area
(percentage)

	2006	2007	2008	2009
	estimate	proposal	plan	
Sustaining Biodiversity for Current and Future Generations	12%	12%	12%	12%
Producing More and Better Food at Lower Cost through Genetic Improvements	24%	24%	24%	23%
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	11%	11%	11%	12%
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	23%	23%	23%	23%
Improving Policies and facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	23%	23%	23%	23%
Sub-total	93%	93%	93%	93%
Non-Priorities				
Development activities	3%	3%	3%	3%
Stand-alone training	2%	2%	2%	2%
New research areas	2%	2%	2%	2%
Sub-total	7%	7%	7%	7%
Total	100%	100%	100%	100%

Allocation of Investments by Object of Expenditure

2005-2007: The proposed investments in the shares show a four percent increase in Supplies and services with a corresponding decreases of two percent on Collaboration and partnerships and one percent each in Travel and Depreciation. Personnel costs remain stable.

2007-2009: The only shift in the shares by objects of expenditure during the MTP period is the one percent increase in Personnel costs and a corresponding decrease in Supplies and Services, as illustrated in Table 7 below.

**Table 7. CGIAR Investments by Object of Expenditure
(percentage)**

	2005	2006	2007	2008	2009
	actual	estimate	proposal	plan	
Personnel	45%	45%	45%	46%	46%
Supplies and services	27%	30%	31%	30%	30%
Collaboration and partnerships	16%	15%	14%	14%	14%
Travel	8%	7%	7%	7%	7%
Depreciation	4%	3%	3%	3%	3%
Total	100%	100%	100%	100%	100%

Allocation of Investments by Region:

2005-2007: The proposed investment in 2007 show a 2% increase in Sub-Saharan Africa and the corresponding decrease in Latin America and the Caribbean.

Over the plan period (2007–2009), the allocation implies stability as illustrated in Table 8.

Table 8. CGIAR Investments by Region

(percentage)

	2005	2006	2007	2008	2009
	actual	estimate	proposal	plan	
Sub-Saharan Africa (SSA)	46%	46%	48%	48%	48%
Asia	30%	31%	30%	30%	30%
Latin America and the Caribbean (LAC)	14%	12%	12%	12%	12%
Central, West Asia and North Africa (CWANA)	10%	11%	10%	10%	10%
Total	100%	100%	100%	100%	100%

Allocation of Investments by CGIAR Undertaking:

2006-2007: At the system level, the proposed investments by undertaking remain constant.

2007-2009: The proposed investment in 2007 show a 2% decrease in Increasing Productivity and corresponding one percent increases each in Protecting the Environment and Saving Biodiversity. The allocation for Improving Policies and Strengthening NARS implies stability as illustrated in Table 9.

Table 9. Investments by CGIAR Undertaking
(percentage)

	2006	2007	2008	2009
	estimate	proposal	plan	
Increasing Productivity	38%	38%	37%	36%
Protecting the Environment	15%	15%	15%	16%
Saving Biodiversity	11%	11%	12%	12%
Improving Policies	17%	17%	17%	17%
Strengthening NARS	19%	19%	19%	19%
Total	100%	100%	100%	100%

Annex 1: Support to CGIAR Research Agenda by Investor 2005-2007
(in \$ million)

Note: 2006 and 2007 data are from financing plans submitted by Centers and Challenge Programs and have not been validated by all Members

Members	2005 actual	2006 estimate	2007 proposal	Change, 2007 vs.		% Change, 2007 vs.	
				2005	2006	2005	2006
Europe							
Austria	2.1	2.4	2.3	0.2	(0.1)	11%	-2%
Belgium	5.1	8.3	8.2	3.1	(0.1)	62%	-1%
Denmark	7.4	7.0	6.0	(1.4)	(1.1)	-19%	-15%
European Commission	30.6	32.9	37.2	6.6	4.2	21%	13%
Finland	2.0	1.8	2.6	0.6	0.7	28%	39%
France	5.0	4.8	4.6	(0.4)	(0.3)	-9%	-5%
Germany	15.4	17.4	16.6	1.2	(0.8)	8%	-5%
Ireland	5.0	4.5	4.5	(0.5)	(0.1)	-11%	-2%
Israel	0.4	0.3	0.3	(0.1)	-	0%	0%
Italy	7.5	7.8	7.2	(0.3)	(0.6)	-4%	-8%
Luxembourg	0.6	0.7	0.7	0.1	0.0	12%	2%
Netherlands	24.1	22.3	20.8	(3.3)	(1.5)	-14%	-7%
Norway	12.6	12.8	12.8	0.2	(0.0)	1%	0%
Spain	1.9	1.5	2.0	0.1	0.6	7%	39%
Sweden	14.3	13.4	11.1	(3.2)	(2.3)	-22%	-17%
Switzerland	18.2	16.3	16.0	(2.2)	(0.3)	-12%	-2%
United Kingdom	44.2	46.4	38.5	(5.7)	(7.8)	-13%	-17%
Sub-total	196.4	200.7	191.3	(5.1)	(9.5)	-3%	-5%
North America							
Canada	36.4	32.5	38.3	1.9	5.8	5%	18%
United States	54.8	60.9	60.3	5.5	(0.5)	10%	-1%
Sub-total	91.2	93.3	98.6	7.4	5.4	8%	6%
Pacific Rim							
Australia	10.6	8.7	8.1	(2.5)	(0.6)	-23%	-7%
Japan	10.9	10.0	10.2	(0.7)	0.1	-7%	1%
Korea	1.8	1.8	1.4	(0.4)	(0.5)	-24%	-25%
New Zealand	0.8	1.1	1.4	0.6	0.3	74%	24%
Sub-total	24.1	21.7	21.1	(3.0)	(0.6)	-13%	-3%
Developing Countries							
Bangladesh	0.2	-	-	(0.2)	-	-100%	
Brazil	1.3	0.3	0.2	(1.1)	(0.1)	-86%	-44%
China	1.2	0.8	0.9	(0.3)	0.0	-26%	6%
Colombia	0.6	0.6	1.1	0.5	0.5	85%	98%
Egypt	0.5	0.5	0.4	(0.2)	(0.1)	-30%	-26%
India	1.8	2.9	3.8	2.0	0.9	110%	29%
Indonesia	0.1	0.1	0.1	(0.0)	-	-46%	0%
Iran	0.7	0.9	0.7	0.0	(0.2)	7%	-20%
Kenya	0.4	0.2	0.0	(0.4)	(0.2)	-97%	-91%
Malaysia	0.1	0.1	0.2	0.1	0.0	0%	0%
Mexico	0.7	0.5	0.5	(0.2)	(0.0)	-31%	-2%
Morocco	0.5	0.4	0.4	(0.1)	0.0	0%	0%
Nigeria	3.2	4.3	4.4	1.2	0.1	0%	0%
Pakistan	0.4	0.2	0.4	0.0	0.2	0%	154%
Peru	0.4	0.2	0.1	(0.3)	(0.1)	-79%	-60%
Philippines	0.3	0.5	0.4	0.1	(0.2)	18%	-34%
South Africa	1.0	0.5	0.5	(0.5)	(0.0)	-54%	-1%
Syria	0.5	0.5	0.5	-	-	0%	0%
Thailand	0.1	0.1	0.1	(0.0)	-	-21%	0%
Turkey	1.1	0.8	0.3	(0.8)	(0.5)	-75%	-64%
Uganda	0.2	0.1	-	(0.2)	(0.1)	-100%	-100%
Sub-total	15.3	14.4	15.0	(0.4)	0.5	-2%	4%
International & Regional Organizations							
ADB	4.1	5.1	3.6	(0.5)	(1.6)	-13%	-30%
AFDB	0.2	0.8	2.5	2.3	1.7	1134%	223%
Arab Fund	1.2	0.9	0.9	(0.3)	0.0	-26%	3%
FAO	1.4	2.8	1.6	0.2	(1.2)	17%	-42%
Gulf Cooperation Council	0.1	0.4	0.5	0.4	0.1	400%	37%
IDB	0.2	0.1	0.2	(0.1)	0.0	-25%	35%
IFAD	7.5	10.0	10.9	3.4	0.9	46%	9%
OPEC	0.4	0.7	0.3	(0.1)	(0.4)	-32%	-59%
UNDP	0.9	0.5	0.9	(0.0)	0.4	-3%	88%
UNEP	6.1	7.8	12.4	6.3	4.6	104%	58%
World Bank	50.0	50.0	50.0	-	-	0%	0%
Sub-total	72.1	79.1	83.8	11.7	4.7	16%	6%
Foundations							
Ford Foundation	0.9	1.0	0.8	(0.1)	(0.3)	-13%	-25%
IDRC	3.2	4.1	3.4	0.2	(0.7)	7%	-16%
Kellogg Foundation	0.4	0.6	0.5	0.1	(0.0)	33%	-8%
Rockefeller Foundation	8.7	7.5	5.7	(3.0)	(1.8)	-34%	-24%
Syngenta Foundation	0.8	0.2	0.1	(0.7)	(0.0)	-86%	-27%
Sub-total	14.0	13.4	10.6	(3.4)	(2.7)	-24%	-20%
Non-Members	36.6	48.1	49.0	12.4	0.9	34%	2%
Total	450	471	470	20	(0)	4%	0%

Annex 2: Actual vs. Approved ^{1/} Investments by Center

(in \$ million and percent)

Center	2004			2005			2006		
	Approved	Actual	Difference ^{2/}	Approved	Actual	Difference ^{2/}	Approved	Estimate	Difference ^{2/}
Africa Rice	11.2	10.1	-10%	11.6	10.9	-6%	11.7	11.9	2%
CIAT	34.4	36.7	7%	37.0	42.4	15%	37.0	45.9	24%
CIFOR	14.5	15.1	4%	15.3	17.5	14%	16.9	17.0	0%
CIMMYT	39.8	41.1	3%	44.3	38.8	-12%	36.9	35.5	-4%
CIP	22.0	21.5	-2%	23.7	22.0	-7%	24.0	22.0	-8%
ICARDA	23.0	24.6	7%	27.0	29.1	8%	24.3	26.9	11%
ICRISAT	23.0	26.8	17%	27.2	28.4	4%	31.1	29.9	-4%
IFPRI	36.7	31.4	-14%	45.9	39.7	-14%	40.3	39.8	-1%
IITA	36.9	42.6	15%	45.3	40.2	-11%	50.8	52.3	3%
ILRI	28.9	31.7	10%	33.7	32.2	-4%	34.2	40.2	18%
IPGRI	30.7	32.0	4%	36.9	34.6	-6%	38.1	37.0	-3%
IRRI	31.0	32.9	6%	35.0	33.4	-5%	37.8	37.2	-2%
ISNAR ^{3/}	9.6	2.4	-75%						
IWMI	22.5	23.1	3%	29.3	23.1	-21%	23.3	25.9	11%
World Agroforestry	28.7	28.5	-1%	30.3	30.0	-1%	31.3	28.7	-8%
WorldFish	15.4	14.1	-8%	14.6	15.2	4%	15.3	20.1	31%
Total	408	415	2%	457	438	-4%	454	470	4%

^{1/} Proposed by Centers and approved by the Group at the AGM preceding the financial year.

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

^{3/} Became a program of IFPRI in 2004

Annex 3: Approved CGIAR Priorities

Priority Area Priority	Description
Priority area 1	Sustaining biodiversity for current and future generations
Priority 1A	Conservation and characterization of staple crops
Priority 1B	Promoting conservation and characterization of under-utilized plant genetic resources to increase the income of the poor
Priority 1C	Conservation of indigenous livestock
Priority 1D	Conservation of aquatic animal genetic resources
Priority area 2	Producing more and better food at lowest cost through genetic improvements
Priority 2A	Maintaining and enhancing yield potential of food staples
Priority 2B	Tolerance to selected abiotic stresses
Priority 2C	Enhancing nutritional quality and safety
Priority 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
Priority 3A	Increasing income from fruit and vegetables
Priority 3B	Income increases from livestock
Priority 3C	Enhancing income through increased productivity of fisheries and aquaculture
Priority 3D	Sustainable income generation from forest and trees
Priority area 4	Poverty alleviation and sustainable management for water, land, and forest resources
Priority 4A	Integrated land, water and forest management and landscape level
Priority 4B	Sustaining and managing aquatic ecosystems for food and livelihoods
Priority 4C	Improving water productivity
Priority 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
Priority 5A	Science and technology policies and institutions
Priority 5B	Making international and domestic markets work for the poor
Priority 5C	Rural institutions and their governance
Priority 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 2007 Financing Plans and the 2007-2009 Medium-Term Plans of the CGIAR Centers and Challenge Programs

Attached as part of the paper **"Investment Proposals and Financing of the 2007 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 2007 Center Proposals and Project Costs:

- Attachment 1a: Africa Rice Center (WARDA)
- Attachment 1b: Centro Internacional de Agricultura Tropical (CIAT)
- Attachment 1c: Center for International Forestry Research (CIFOR)
- Attachment 1d: Centro Internacional de Mejoramiento de Maiz y Trigo (CIMMYT)
- Attachment 1e: Centro Internacional de la Papa (CIP)
- Attachment 1f: International Center for Agricultural Research in the Dry Areas (ICARDA)
- Attachment 1g: International Crops Research Institute for the Semi-Arid Tropics (ICRISAT)
- Attachment 1h: International Food Policy Research Institute (IFPRI)
- Attachment 1i: International Institute of Tropical Agriculture (IITA)
- Attachment 1j: International Livestock Research Institute (ILRI)
- Attachment 1k: International Plant Genetic Resources Institute (IPGRI)
- 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

2007 Proposal

WARDA proposes an investment of \$12.2 million will be funded by \$12.4 million in grants and \$0.1 million in Center income. This will result to a net increase in the center's reserves of \$0.3 million.

2006 Outlook

WARDA estimates its 2006 investment at \$11.9 million, approximately 9% higher than 2005 actual. It will be financed by \$12.1 million in grants and \$0.1 million in center income with a projected surplus of \$0.3 million, increasing its reserves to 101 days.

2005 Outcome

Actual investment in 2005 was \$10.9 million, 8% higher than in 2004 with a corresponding 12% increase in grants. The investment was funded by \$11.6 million in grants and \$0.2 million in Center income with a surplus of \$0.9 million, thereby strengthening its long-term reserves to 87 days of operations.

CGIAR share:

	Share of CGIAR investment
2007 proposal	3 %
2006 estimate	3 %
2005 actual	3 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
001 Enhancing Productivity and Stability of Upland Rice-based Systems	1.5	1.5	1.5	1.8
002 Sustainable Intensification of Lowland Rice-based Systems for Enhanced Livelihoods	2.3	2.1	2.2	2.0
003 Enhancing the Performance of Irrigated Rice-based Systems in Africa	1.6	1.5	1.6	1.7
004 Integrated Management of Drought in Rainfed Rice Ecosystems in Africa	.9	.8	1.0	.9
005 Rice Policy and Technology Impact on Food Security and Poverty Reduction	.8	.8	.8	.8
006 Mitigating Human and Environmental Effects on Rice-based Livelihoods	.7	.7	.7	.7
007 Partnership through Networks	2.3	2.2	2.2	2.2
System Wide Initiative on HIV/AIDS and Agriculture (SWIHA)		.9	.7	1.0
The Consortium for the Sustainable Development of Inland Valley Agro-ecosystem in Sub-Saharan Africa (IVC)	1.8	1.7	1.8	1.8
Total	11.9	12.2	12.5	12.9

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	1.6	1.4	1.5	1.4
Producing More and Better Food at Lower Cost through Genetic Improvements	3.6	3.3	3.5	3.6
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	1.0	.4	.5	.5
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	3.0	3.7	3.7	3.9
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	2.7	3.4	3.3	3.5
Development Activities				
Stand-alone Training				
New Research Areas				
Total	11.9	12.2	12.5	12.9

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

Financial Highlights

2007 Proposal

CIAT proposes an investment of \$41.4 million in 2007, 10% lower than in 2006. This is 2% lower than the 2005 actual and 2% lower than 2006 outlook. The proposed investment is to be financed by \$41.4 million in grants, \$1 million in center income and \$1.5 million for negotiation with donors with a projected surplus of \$2.5 million.

2006 Outlook

CIAT estimates total investment of \$45.9 million in 2006 which is 8% higher than the 2005 actual. This will be financed by \$42.0 million in grants and \$1.7 million in center income with projected deficit of \$2.2 million. Expenditure includes a phase out cost of \$3.1 million to cover the termination of contracts of staff. CIAT would have generated operating surplus if phase out cost is excluded.

2005 Outcome

Compared with 2004, total revenue increased by 11% in 2005, from US\$36.3 million to \$40.3 million while total expenditure increased 16% from US\$36.7 million in 2004 to US\$42.4 million in 2005. Changes in total revenue and expenditure are due mainly to the additional restricted project implementation during 2005 with net restricted revenue increasing by 20%. In contrast, unrestricted contributions fell 7% in 2005 while unrestricted expenditure rose 7%. The increase is due principally to a revaluation of the Columbian peso that resulted in ending deficit of US\$0.9 million. Net reserves decreased to \$5.2 million in 2005 after having risen in 2004 due to US\$6 million surplus in 2004. Short term solvency is 61 days and long term financial stability is 47 days.

CGIAR shares:

	Share of CGIAR investment
2007 proposal	9 %
2006 estimate	10 %
2005 actual	10 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
BP-2: Spatial and Economic Analysis for Policy and Decision Support	3.6	2.9	2.8	2.8
CP-Harvest Plus Challenge Program	1.9	2.1	2.2	2.3
IP-1: Bean Improvement for the Tropics	4.0	3.6	3.5	3.5
IP-3: Improve Cassava for the Developing World	3.1	2.7	2.7	2.6
IP-4: Improved Rice for Latin America and the Caribbean	2.5	2.0	1.9	1.9
IP-5: Tropical Grasses and Legumes	2.8	2.4	2.3	2.2
IP-6: Tropical Fruits	.4	.7	.9	1.1
PE-1: Crop and Agroecosystem Health Management	2.0	1.9	1.9	1.8
PE-2: Tropical Soil Biology and Fertility (TSBF)	7.3	6.0	5.7	5.5
SB-2: Conservation and Use of Tropical Genetic Resources	9.6	9.1	8.7	8.6
SN-1: Rural Agro-enterprises Development	4.0	3.6	3.5	3.5
SN-3: Participatory Research Approaches	3.1	2.9	2.8	2.8
SW-3: System-wide Program on Participatory Research and Gender Analysis	1.1	.9	.9	.9
CP4: SSA Challenge Program	.5	.5	.5	.5
Total	45.9	41.3	40.3	40.0

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2007	2009
Sustaining Biodiversity for Current and Future Generations	10.5	10.0	9.8	9.8
Producing More and Better Food at Lower Cost through Genetic Improvements	8.7	7.9	7.8	7.7
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	2.5	2.4	2.4	2.5
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	10.0	8.3	8.0	7.8
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	8.8	7.8	7.6	7.5
Development Activities	.5	.4	.4	.4
Stand-alone Training	2.3	2.1	2.0	2.0
New Research Areas	2.6	2.4	2.3	2.3
Total	45.9	41.3	40.3	40.0

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

Financial Highlights

2007 Proposal

CIFOR proposes an investment of \$16.5 million in 2007. This is 7% lower than the 2005 actual. It will be funded by \$15.8 million in grants and \$0.7 million in center's income and other sources. CIFOR expects to have a balanced budget by 2007.

2006 Outlook

CIFOR's estimated investment of \$17.0 million is 3% lower than the 2005 actual level. It will be financed by \$16.1 million in grants and \$0.5 million in Center income and other sources with a projected deficit of \$0.4 million attributed to the cost of completing EPMR and recurring operational cost. The deficit was approved by the CIFOR's Board of Trustees. Liquidity indicator and solvency indicator is projected to decrease slightly due to the planned deficit in 2006, but will remain above the CGIAR targets.

2005 Outcome

Actual investment was \$17.5 million, 16% higher than in 2004. This was funded by \$16.7 million in grants and \$0.5 million in Center income with a deficit of \$0.4 million as planned and was covered from reserves. Liquidity indicator was 191 days and solvency indicator was 144 days.

CGIAR share:

	Share of CGIAR investment
2007 proposal	3 %
2006 estimate	3 %
2005 actual	4 %

Financial Summary of 2007 Proposals

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

	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Project				
Project 1: Sustainable Use of Forests	2.1	2.2	1.9	2.0
Project 2: Biodiversity in Fragmented Landscapes	1.9	2.1	2.3	2.4
Project 3: Forest Ecosystem Services	2.2	2.5	2.5	2.4
Project 4: Governance of Multi-stakeholder Forested Landscapes	3.2	3.1	2.9	2.5
Project 5: Forest Finance and Trade, Law Enforcement and Corporate Accountability	2.5	1.7	1.9	2.1
Project 6: Managing Landscape Mosaics for Sustainable Livelihoods	2.4	2.2	2.5	2.4
Project 7: Improving Human Well-being through Forests	2.7	2.7	2.6	2.9
Project 8: Global Public Goods and Impact Assessment				
Total	17.0	16.5	16.6	16.7

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	.8	.8	.9	.9
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	3.4	3.5	3.6	3.6
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	4.7	4.8	4.6	4.8
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	8.1	7.4	7.5	7.4
Development Activities				
Stand-alone Training				
New Research Areas				
Total	17.0	16.5	16.6	16.7

Attachment 1d: Centro Internacional de Mejoramiento de Maiz y Trigo (CIMMYT)

Financial Highlights

2007 Proposal

CIMMYT proposes an investment of \$37.7 million in 2007, 6% higher than the 2006 level 3% lower than the 2005 actual. This investment will be funded by \$30.7 million in grants, \$0.2 million in Center income and \$6.9 million from other sources, which is 18% of the proposal.

2006 Outlook

CIMMYT's estimated investment of \$35.5 million is 5% lower than the 2005 actual. This will be funded by \$33.2 million in grants and \$1 million center income. Funding under negotiation in 2006 is \$1.3 million. Both unrestricted and restricted grants are predicted to decline due to a combination of known reductions in donor contributions among other reasons. During 2006, CIMMYT will achieve the CGIAR mandated level for working capital reserves.

2005 Outcome

Actual investment was \$38.8 million, almost the same as in 2004 level. This was funded by \$39.3 million in grants, and \$1.5 million in center income with a surplus of \$2 million. During 2005, CIMMYT increased undesignated, unrestricted reserves to \$7.2 million. Reserves are now approximately 74 days of operating expenditure.

CGIAR share:

	Share of CGIAR investment
2007 proposal	8 %
2006 estimate	8 %
2005 actual	9 %

Financial Summary of 2007 Proposals

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

	Estimate	Proposed	Plan	Plan
Project	2006	2007	2008	2009
1. Biodiversity	4.7	4.8	4.9	5.1
2. Germplasm enhancement tools and methodologies	2.4	3.0	3.1	3.2
3. Stress tolerant maize	3.1	4.1	4.2	4.3
4. Maize- nutritional and speciality traits	2.5	2.0	2.1	2.2
5. African Livelihoods	4.1	6.0	6.2	6.4
6. Maize for Asia and Latin America	2.3	2.2	2.3	2.4
7. Wheat with enhanced water productivity	4.4	3.8	3.9	4.0
8. Wheat with durable disease resistance	3.8	3.3	3.4	3.5
9. Biofortified wheat	2.1	2.1	2.2	2.2
10. Conservation agriculture	4.0	3.4	3.5	3.6
11. Knowledge, targeting and strategic assessment	2.1	3.0	3.1	3.1
Total	35.5	37.7	38.9	40.0
Summary by CGIAR Priority:				
	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	3.6	3.4	3.6	3.6
Producing More and Better Food at Lower Cost through Genetic Improvements	22.4	23.4	24.1	24.8
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	.3	.2	.2	.2
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	2.1	2.4	2.5	2.6
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	1.5	2.1	2.1	2.2
Development Activities	4.4	4.4	4.5	4.7
Stand-alone Training	1.2	1.8	1.9	1.9
New Research Areas				
Total	35.5	37.7	38.9	40.0

Attachment 1e: Centro Internacional de la Papa (CIP)

Financial Highlights

2007 Proposal

The proposed investment of \$22.2 million in 2007 is marginally higher than the 2005 actual and 2006 estimates. This is projected to be funded by \$20.8 million in grants and \$1.4 million in Center income and other sources.

2006 Outlook

CIP estimates total investment of \$22 million in 2006, which is the same as the actual for 2005. This investment will be funded by \$21.3 million in grants and \$0.9 million in Center income and other sources, resulting in a surplus of \$0.2 million. This surplus will increase the center's net working capital.

2005 Outcome

Actual investment was \$22.0 million, 2% higher than the 2004 level. The investment was financed by \$21.8 million in grants, \$0.3 million Center income resulting in a surplus of \$0.1 million. The short-term solvency indicator for 2005 decreased to 93 days and they are forecasting an increase in its short-term solvency indicator for 2006, as a result of an estimated higher surplus and lower daily expenditure. The Center's long term financial stability indicator reached 91 days for 2005.

CGIAR share:

	Share of CGIAR investment
2007 proposal	5 %
2006 estimate	5 %
2005 actual	5 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
01 Impact Enhancement	2.1	2.5	2.8	3.1
02 Genetic Resources Conservation and Characterization	1.1	1.2	1.2	1.2
03 Germplasm Enhancement and Crop Improvement	7.4	5.7	5.9	5.4
04 Integrated Crop Management	4.7	6.6	7.7	7.8
05 Natural Resource Management	2.4	2.4	2.3	2.5
06 Agriculture and Human Health	.3	.5	.5	1.1
07 Consortium for the Sustainable Development of the Andean Ecoregion - CONDESAN	2.1	1.9	1.7	1.7
08 Global Mountain Program	.6	.4	.1	.2
09 Urban Harvest	1.3	1.0	1.0	.7
Total	22.0	22.2	23.2	23.7

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Priority 1	1.9	1.8	1.8	1.8
Priority 2	6.5	5.4	5.6	5.3
Priority 3	1.5	1.7	1.9	1.8
Priority 4	4.1	4.4	4.4	4.6
Priority 5	8.0	8.9	9.5	10.2
Total	22.0	22.2	23.2	23.7

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

Financial Highlights

2007 Proposal

ICARDA proposes an investment of \$22.7 million which is 16% lower than the 2006 estimates. This investment will be funded by \$21.1 million in grants and \$1.6 million in other income and other sources. ICARDA expects that 2007 funding will substantially increase as grant proposals currently in the pipeline are approved and additional core contributions are confirmed.

2006 Outlook

ICARDA's estimated investment for 2006 is \$26.9 million, 8% lower than the 2005 actual. This investment will be funded by \$25.1 million in grants and \$1.8 million in other income and other sources to maintain a balanced budget.

2005 Outcome

Actual investment was \$29.1 million which is 18% higher than the 2004 level. This was financed by \$28.7 million in grants and \$0.9 million in Center income ending in a surplus of \$0.5 million. The short-term solvency indicator is for 175 days and long term financial stability indicator reached 121 days.

CGIAR share:

	Share of CGIAR investment
2007 proposal	5 %
2006 estimate	6 %
2005 actual	7 %

Financial Summary of 2007 Proposals

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Collaborative Research Program for Sustainable Agricultural Development in Central Asia & Caucasus	.2	.2	.3	.3
MP1. Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	2.8	2.5	2.6	2.7
MP2. Integrated Gene Management - Conservation, Enhancement and sustainable use of agrobiodiversity in Dry Areas	8.1	8.5	8.7	9.1
MP3. Improved Land Management to Combat Desertification	1.9	1.6	1.6	1.7
MP4. Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	8.2	5.5	5.7	5.9
MP5. Poverty and Livelihoods Analysis in Dry Areas	1.6	1.4	1.4	1.5
MP6. Knowledge Management and Dissemination for Sustainable Development in Dry Areas	4.1	3.0	3.2	3.3
Total	26.9	22.7	23.5	24.5

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Priority 1	2.0	1.6	1.7	1.8
Priority 2	6.9	6.9	7.2	7.5
Priority 3	3.8	1.6	1.7	1.7
Priority 4	8.3	7.4	7.6	7.9
Priority 5	4.2	3.8	3.9	4.1
Development Activities	1.6	1.3	1.3	1.4
Stand-alone Training	.1	.1	.1	.1
Total	26.9	22.7	23.5	24.5

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

Financial Highlights

2007 Proposal

ICRISAT proposes an investment of \$32 million in 2007, which is 13% higher than the 2005 actual and 7% higher than the 2006 estimate. This will be financed by \$30.4 million in grants, \$1.4 million in Center income resulting in a deficit of \$0.2 million.

2006 Outlook

ICRISAT estimates total investment of \$29.9 million in 2006, 5% higher than the 2005 actual level. The investment is to be financed by \$28.4 million in grants, \$1.3 million Center income resulting in a deficit of \$0.2 million.

2005 Outcome

The actual investment of \$28.4 million was 6% higher than the 2004 actual. This was financed by \$28.4 million in grants, \$1 million in Center income resulting in a surplus of \$1 million. The short term solvency (liquidity) indicator at ICRISAT was 280 days and the long-term financial stability (adequacy of reserves) indicator was 122 days. Both indicators are substantially above the CGIAR recommended target.

CGIAR share:

	Share of CGIAR investment
2007 proposal	7 %
2006 estimate	6 %
2005 actual	6 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
1. Improving Policies and facilitating institutional innovation, markets and impact to support the sustained reduction of poverty and hunger in the SAT	4.3	4.4	4.5	4.5
2. Sustaining biodiversity of Sorghum, Pearl Millet, Small Millets, Groundnut, Pigeonpea and Chickpea for current and future generations	2.5	2.5	2.6	2.6
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.	2.6	2.6	2.7	2.7
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.	2.6	2.6	2.7	2.7
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.	2.8	2.8	2.9	2.9
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.	3.1	3.1	3.2	3.2
7. Reducing Rural poverty through Agricultural Diversification and Emerging Opportunities for High-Value Commodities and products.	27	3.2	3.3	3.3
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	2.7	3.3	3.4	3.5
9. Poverty alleviation and Sustainable Management of Water, Land, Livestock and Forest Resources through sustainable agro-ecological intensification in low- and high-potential environments.	2.7	3.3	3.5	3.5
10. The Virtual Academy for the African and Asian SAT	1.0	1.1	1.2	1.2
11. Others (Development Oriented Activities, Science Park Activities, Generic Training etc.)	2.9	3.1	3.2	3.2
Total	29.9	32.0	33.2	33.3

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Priority 1	2.5	2.5	2.6	2.6
Priority 2	11.1	11.2	11.5	11.5
Priority 3	2.7	3.2	3.3	3.3
Priority 4	5.5	6.6	6.9	7.0
Priority 5	4.3	4.4	4.5	4.5
Development Activities	1.8	1.8	1.9	1.9
Stand-alone Training	0.7	0.8	0.9	0.9
New Research Areas	1.3	1.5	1.6	1.6
Total	29.9	32.0	33.2	33.3

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

Financial Highlights

2007 Proposal

IFPRI's proposes an investment of \$39.8 million which is marginally higher than the 2005 actual level of \$39.7 million and the same as the 2006 estimate. This investment will be funded by \$33.2 million in grants, \$0.5 million in Center income and \$6 million from other sources which is 15 percent of the proposal. IFPRI management is confident that proposals under negotiation with donors will be successfully concluded in the coming months.

2006 Outlook

The center estimates an investment of \$ 39.8 million in 2006 which is 1% lower than the investment in 2005. This investment will be funded by \$37.7 million in grants and \$2.1 million from center income and other sources. IFPRI does not expect further growth between 2006 and 2007 and has planned to maintain expenditure at the same level.

2005 Outcome

Actual investment in 2005 was \$39.7 million representing a 26% increase over 2004. Of the total investment, \$38.2 million was from grants and \$0.3 million from center income, resulting in a net deficit of \$1.1 million for the year. IFPRI's short-term liquidity indicator was 95 days and the long-term financial solvency indicator was 82 days.

CGIAR share:

	Share of investment of annual total
2007 proposal	8 %
2006 estimate	8 %
2005 actual	9 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Theme 1: Global Food Scenarios	1.8	2.6	2.7	2.8
Theme 2: Globalization, Retail Food Industries, and Trade	1.5	1.3	1.3	1.3
Theme 3: Managing Natural Resources	4.2	2.9	3.0	3.2
Theme 4: Food Systems: Disaster Prevention, Relief, and Rebuilding after Crisis	1.4	1.5	1.5	1.7
Theme 5: Governance Structures and Policy Processes	.8	1.0	1.1	1.1
Theme 6: Food and Water Safety	.3	.5	.6	.6
Theme 7: Enhanced Food and Diet Quality	2.8	2.7	2.8	2.9
Theme 8: Sustainable Poverty Reduction and Nutrition Improvement	4.3	3.7	3.9	4.0
Theme 9: Country and Regional Food, Nutrition, and Agricultural Strategies	5.1	5.0	5.2	5.4
Theme 10: Pro-poor Science and Technology Policies	7.5	8.2	8.4	8.8
Theme 11: The Future of Smallholder Farming	1.5	1.4	1.4	1.5
Theme 12: Urban-rural Linkages and Nonfarm Rural Development	.4	.4	.4	.4
Theme 13: Knowledge Systems and Innovation	1.2	1.4	1.5	1.5
Theme 14: Two-way Communication on Food Policy Issues	3.3	3.3	3.4	3.6
Theme 15: Strengthen Capacity to Address Food Policy Issues	3.7	3.9	4.1	4.2
Total	39.8	39.8	41.3	43.0

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Priority 1	2.8	2.8	2.9	3.0
Priority 2	5.0	5.1	5.3	5.6
Priority 3	4.3	4.3	4.4	4.6
Priority 4	4.1	4.2	4.2	4.4
Priority 5	13.7	13.5	14.1	14.6
Development Activities	3.0	3.0	3.2	3.3
Stand-alone Training	1.7	1.8	1.9	2.0
New Research Areas	5.2	5.1	5.3	5.5
Total	39.8	39.8	41.3	43.0

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

Financial Highlights

2007 Proposal

The proposed investment of \$51.2 million in 2007 is 27% higher than the 2005 actual level of \$40.2 million and 2% lower than the 2006 estimate of \$52.3 million. The proposed investment will be financed by \$45.8 million in grants and \$5.6 million in center income. This projection will result in a marginal surplus of \$0.1 million.

The 2007 and 2006 figures are \$0.6 million and \$2.5 million higher, respectively, than the Center's original submission, because IITA did not include their share of CPs in their submission and these have now been included during the preparation of this report.

2006 Outlook

IITA's current estimate for 2006 is for a total of \$52.3 million which is 30% above the 2005 actual level. The increase is mainly due to projects financed USA and Belgium. The investment is to be financed by \$47.2 million in grants and \$5.3 million in Center income, which will result in a marginal surplus of \$0.2 million.

2005 Outcome

Actual investment of \$40.2 million was 6% lower than the 2004 level. This investment was financed by \$41.2 million in grants and \$1.5 million in Center income, resulting in a surplus of \$2.6 million. Financial indicators of liquidity and reserves were above the CGIAR-recommended targets.

CGIAR share:

	Share of CGIAR investment
2007 proposal	11 %
2006 estimate	11 %
2005 actual	9 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
A. Root and Tuber Systems	12.6	12.6	12.3	12.0
B. Agro-biodiversity	3.4	3.5	3.5	3.5
C. Cereal and Legume Systems	11.8	12.1	11.6	11.2
D. Banana and Plantain Systems	5.9	6.0	6.1	5.5
E. High-value Products	7.4	7.5	8.3	9.2
F. Agriculture and Health	3.9	4.0	4.0	4.0
G. Opportunities and Threats	4.4	4.5	4.7	5.2
H. SW-Integrated Pest Management (IPM)	0.4	0.4	0.4	0.4
G. Challenge Program ^{1/}	2.5	0.6	-	-
Total	52.3	51.2	50.9	51.0

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
1. Sustaining Biodiversity for Current and Future Generations	4.1	4.1	4.1	4.1
2. Producing More and Better Food at Lower Cost through Genetic Improvements	20.7	20.4	20.2	17.7
3. Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	5.1	5.0	6.1	7.6
4. Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	10.4	10.2	8.9	7.9
5. Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	11.7	11.5	11.6	13.7
Development Activities	.3			
Stand-alone Training				
New Research Areas				
Total	52.3	51.2	50.9	51.0

^{1/} IITA did not include these figures of its Challenge Program participation in the submitted tables.

Attachment 1j: International Livestock Research Institute (ILRI)

Financial Highlights

2007 Proposal

ILRI proposes an investment of \$40.4 million in 2007 which is 25% higher than 2005 actual of \$32.2 million and marginally higher than the 2006 estimate of \$40.2 million. The significant increase over the 2005 level is attributed to increased number of staff, rehabilitation of ILRI laboratories and building of new facilities under the Biosciences eastern and central Africa (BeCA) joint venture, and the project on Improving Productivity and Market Success (IPMS). The 2007 investment will be financed by \$35.4 million in grants, \$2.5 million in Center income and \$2.5 million from the reserves. Based on its 2004 financial results, ILRI's net assets were cited as "excessive" by ExCo. The ILRI board has approved a drawdown of these resources in the coming years starting in 2006 to invest in both infrastructure and additional human resources.

2006 Outlook

ILRI estimates total investment of \$40.2 million in 2006, 25% higher than in 2005. ILRI proposes to finance this level of investment through \$33.5 million in grants and \$2.5 million in Center income and \$4.2 million from the reserves.

2005 Outcome

Actual investment was \$32.2 million, 2% lower than the 2004 level. The investment was funded by \$31.7 million in grants and \$2.5 million in center income resulting in a surplus of \$2.1 million. ILRI's financial indicators – liquidity and reserves – were above the CGIAR standards, and the Center had been requested by ExCo to present a plan to draw down these resources to a more reasonable level. However, ILRI did not succeed in drawing down reserves in 2005, adding instead \$2 million. ExCo made the same request following the 2005 results, and the formal response is expected by the end of September 2006.

CGIAR share:

	Share of CGIAR investment
2007 proposal	9 %
2006 estimate	9 %
2005 actual	7 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
1. Targeting Research and Development Opportunities	9.7	6.7	7.3	5.9
2. Enabling Innovation				
3. Improving Market Opportunities	8.2	7.6	7.7	8.7
4. Application of Biotechnology to Secure Assets	12.7	19.5	17.5	17.5
5. People, Livestock and the Environment	8.5	5.5	5.8	6.0
6. CGIAR System-Wide Livestock Programme (SLP)	1.0	1.1	1.1	1.1
Total	40.2	40.4	39.4	39.1

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
1. Sustaining Biodiversity for Current and Future Generations	5.0	5.9	5.4	5.4
2. Producing More and Better Food at Lower Cost through Genetic Improvements	3.9	5.0	4.6	4.6
3. Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	13.6	14.6	14.0	14.5
4. Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	6.6	5.4	5.4	5.3
5. Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	11.1	9.5	10.0	9.3
Development Activities				
Stand-alone Training				
New Research Areas				
Total	40.2	40.4	39.4	39.1

Attachment 1k: International Plant Genetic Resources Institute (IPGRI)

Financial Highlights

2007 Proposal

Steady growth is expected to continue in 2007. The proposed investment of \$38.6 million in 2007 is 11% higher than the 2005 actual level and 4% higher than the 2006 estimate. This will be funded by \$38.2 million in grants and \$0.4 million from other sources which will result in a breakeven position for the institute.

2006 Outlook

IPGRI estimates total investment of \$37.0 million in 2006 which is 7% higher than the 2005 actual level. This is to be financed by \$36.6 million in grants and \$0.4 million from other sources.

2005 Outcome

Actual investment was \$34.6 million, financed by net of \$35.3 million in grants and Center income, resulted in a net surplus of \$0.7 million which brought the reserves up to the CGIAR required level. The investment is 8% higher than the 2004 level. IPGRI's reserves stood at 92 days and its liquidity at 124 days, both just above the CGIAR- recommended minimum ranges.

CGIAR share:

	Share of CGIAR investment
2007 proposal	8 %
2006 estimate	8 %
2005 actual	8 %

IPGRI – Cost Allocation by Project & CGIAR Priority Area
(in \$ million)

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
01 Agricultural Biodiversity and Ecosystems	1.4	3.3	3.4	3.5
02 Community Management of Agricultural Biodiversity	2.9	3.7	3.8	3.9
03 Agricultural Biodiversity, Human Health and Welfare	1.0	1.4	1.5	1.5
04 Conservation of Agricultural Biodiversity	3.4	3.6	3.8	3.9
04 Conservation of Agricultural Biodiversity -SGRP portion	0.1	0.2	0.2	0.2
05 Use of Genetic Resources to Improve Livelihoods	1.3	0.7	0.8	0.8
05 Use of Genetic Resources to Improve Livelihoods – SGRP portion	0.1	0.1	0.1	0.1
06 Conservation and Sustainable Use of Forest Biodiversity	.9	1.0	1.0	1.0
07 Management, Access and Use of Genetic Resources Information				
07 Management, Access and Use of Genetic Resources Information- SGRP portion	1.2	0.9	0.9	1.0
08 Conservation and Sustainable Use of Coconut and Other Commodities	2.1	2.0	2.1	2.1
09 Conserving, Understanding and Improving MUSA Biodiversity	1.9	1.5	1.5	1.6
09 Conserving, Understanding and Improving MUSA Biodiversity – SGRP portion	0.3	0.5	0.5	0.5
10 Use of Musa Biodiversity to Improve Livelihoods	3.7	3.2	3.3	3.4
11 Regional Collaborations for Sustainable Management of Agricultural and Forest Biodiversity	5.2	5.0	5.1	5.3
12 Mobilizing International Partnerships to Use and Conserve Agricultural Biodiversity	3.4	4.1	4.2	4.4
12 Mobilizing International Partnerships to Use and Conserve Agricultural Biodiversity- SGRP portion	1.5	1.8	1.9	1.9
13 Enabling Policy Environments for the Use and Conservation of Agricultural Biodiversity	2.5	1.6	1.6	1.6
13 Enabling Policy Environments for the Use and Conservation of Agricultural Biodiversity- SGRP portion	0.5	0.4	0.4	0.4
14 Strengthening Human Capacity to Manage Agricultural Biodiversity	1.8	1.7	1.8	1.8
15 Raising Awareness to Create Support for Agricultural Biodiversity	1.7	1.6	1.7	1.7
Total	37.0	38.6	39.7	40.9

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
1. Sustaining Biodiversity for Current and Future Generations	18.5	19.6	20.1	20.8
2. Producing More and Better Food at Lower Cost through Genetic Improvements	2.5	2.3	2.4	2.4
3. Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	2.3	2.4	2.5	2.6
4. Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	2.4	2.9	3.0	3.1
5. Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	10.2	10.3	10.6	10.9
Development Activities	0.7	0.7	0.7	0.7
Stand-alone Training	0.2	0.2	0.2	0.2
New Research Areas	0.2	0.2	0.2	0.2
Total	37.0	38.6	39.7	40.9

Attachment 1I: International Rice Research Institute (IRRI)

Financial Highlights

2007 Proposal

IRRI proposes an investment of \$38.0 million for 2007 which is 14% higher than the 2005 actual level of \$33.4million and 2% higher than the 2006 estimate of \$37.2 million. This will be financed by \$31.1 million in grants, \$1.8 million in Center income and \$5.1 million drawdown on reserves.

2006 Outlook

IRRI's current estimate for 2006 is for total investment of \$37.2 million which is 11% higher than the 2005 actual level. Part of the increase is due to increased level of activities in the Challenge Programs and the other is due to increases in restricted project activities funded mainly from ADB, IFAD and USA. The investment is to be financed by \$31.9 million in grants and \$1.8 million in center income. The deficit of \$3.5 million will be drawn down from the reserves.

2005 Outcome

The actual investment of \$33.4 million represented an increase of 2% over the 2004 level. This was financed by \$28 million in grants and other income resulting in a deficit of \$5.4 million which was drawn down from the reserves. In response to the Executive Committee of the CGIAR, IRRI has drawn up a plan to reduce the levels of reserves over an 8-year period.

The financial health indicator benchmarks were above the CGIAR-recommended ranges.

CGIAR share:

	Share of CGIAR investment
2007 proposal	8 %
2006 estimate	8 %
2005 actual	8 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Program 1: Raising productivity in rainfed environments: Attacking the roots of poverty		10.4	10.5	10.6
Program 2: Sustaining productivity in intensive rice-based systems: Rice and the environment		9.5	9.5	9.6
Program 3: East and southern Africa: Rice for rural incomes and an affordable urban staple		2.1	2.1	2.1
Program 4: Rice and human health: Overcoming the consequences of poverty		2.0	2.0	2.0
Program 5: Rice genetic diversity and discovery: Meeting the needs of the future generations for rice genetic resources		6.2	6.2	6.2
Program 6: Information and communication: Convening a global rice research community		3.6	3.6	3.6
Program 7: Rice policy support and impact assessment for rice research		4.2	4.2	4.2
IRRI001: Germplasm Conservation, Characterization, Documentation and Exchange	3.2			
IRRI002: Functional Genomics	5.1			
IRRI003: Genetic Enhancement for Yield, Grain Quality and Stress Resistance	3.9			
IRRI004: Managing Resources under Intensified Rice-based Systems	3.8			
IRRI005: Enhancing Water Productivity in Rice-based Systems	2.2			
IRRI006: Irrigated Rice Research Consortium	0.8			
IRRI007: Genetic Enhancements for Improving Productivity and Human Nutrition in Fragile Environments	7.2			
IRRI008: Natural Resource Management for Rainfed and Upland Rice Ecosystems	4.8			
IRRI009: Consortium for Unfavorable Rice Environments	0.5			
IRRI010: Understanding Rural Livelihood Systems for Research Prioritization and Impact Assessment	1.6			
IRRI011: Facilitating Rice Research for Impact	4.1			
Total	37.2	38.0	38.1	38.3

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
1. Sustaining Biodiversity for Current and Future Generations	1.6	2.3	2.3	2.3
2. Producing More and Better Food at Lower Cost through Genetic Improvements	17.2	17.0	17.1	17.1
3. Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
4. Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	8.9	8.8	8.8	8.9
5. Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	8.3	8.4	8.4	8.5
Development Activities	-	-	-	-
Stand-alone Training	0.5	0.6	0.6	0.6
New Research Areas	0.7	0.9	0.9	0.9
Total	37.2	38.0	38.1	38.3

Attachment 1m: International Water Management Institute (IWMI)

Financial Highlights

2007 Proposal

The proposed investment for 2007 of \$25.8 million will be financed by \$25.8 million from grants and \$0.1 million from Center income resulting in a surplus of \$0.1 million. This investment is marginally lower than the 2006 estimate but 12% higher than the 2005 actual.

2006 Outlook

IWMI estimates total investment of \$25.9 million in 2006, a 12% increase from the 2005 level. This will be funded by \$25.9 million in grants and Center income.

2005 Outcome

Actual investment in 2005 was \$23.1 million which is the same as the 2004 actual ^{1/}. The investment was financed by \$23.1 million grants and \$0.5 million from Center income with a surplus of \$0.5 million. The liquidity indicator stood at 96 days which is above the minimum range recommended by the CGIAR but the reserve indicator of 71 days is still below the CGIAR-recommended target.

CGIAR share:

	Share of CGIAR investment
2007 proposal	6 %
2006 estimate	5 %
2005 actual	5 %

¹ IWMI data are not comparable between 2004 and 2005. The 2004 data included components of the Challenge Program on Water and Food that were implemented by other Centers and Partners, while in 2005 these data were excluded.

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Comprehensive Assessment	1.4	0.0	0.0	0.0
Systemwide Initiative on Malaria and Agriculture	0.1	0.0	0.0	0.0
Basin Water Management	10.7	10.8	10.8	10.7
Land, Water and Livelihoods	8.3	9.1	9.5	9.9
Agriculture, Water and Cities	2.9	3.1	3.1	3.2
Water Management and Environment	2.5	2.8	2.9	3.0
Total	25.9	25.8	26.3	26.8

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	0.0	0.0	0.0	0.0
Producing More and Better Food at Lower Cost through Genetic Improvements	0.0	0.0	0.0	0.0
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	3.1	3.2	3.3	3.3
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	20.5	20.2	20.5	20.9
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	2.3	2.4	2.5	2.6
Development Activities	0.0	0.0	0.0	0.0
Stand-alone Training	0.0	0.0	0.0	0.0
New Research Areas	0.0	0.0	0.0	0.0
Total	25.9	25.8	26.3	26.8

Attachment 1n: World Agroforestry Centre (ICRAF)

Financial Highlights

2007 Proposal

The financing plan included in the 2007-2009 MTP is based on known or highly probable sources of future grants. The proposed investment of \$29.8 million is to be financed by grants of \$29.3 million and other income of \$0.5 million. This investment is 1% lower than the actual 2005, but 4% higher than the 2006 estimate.

2006 Outlook

ICRAF estimates a total investment of \$28.7 million in 2006, which is 4% below the actual for 2005. This investment will be funded by \$28.2 million in grants and \$0.5 million in Center income.

2005 Outcome

The actual investment was \$30.0 million, which is 5% higher than the 2004 level. The investment was financed by grants of \$30.2 million and center income of \$0.3 million, leading to a surplus of \$0.5 million. ICRAF's financial indicators on liquidity and reserves were above the CGIAR standards.

CGIAR shares:

	Share of CGIAR investment
2007 proposal	6 %
2006 estimate	6 %
2005 actual	7 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
ASB Alternatives to Slash-and-Burn Systemwide Programme	0.7	0.7	0.7	0.7
AHI African Highlands Ecoregional Programme	1.4	1.4	1.5	1.5
ES1 Pro-poor Strategies to Enhance Watershed Functions	3.8	4.0	4.1	4.2
ES2 Use and Conservation of Biological Diversity in Multi-functional Landscapes	0.1	0.1	0.1	0.1
ES3 Climate Change Mitigation and Adaptation for Rural Development	3.1	3.2	3.3	3.3
ES4 Harmonizing Policy for Environmental Stewardship and Rural Development	0.0	0.0	0.0	0.0
LP1 Improving Rural Livelihoods through Integrated Soil Fertility Management	1.5	1.6	1.6	1.7
LP2 Conserving Soil and Water for Productive Agricultural Landscapes	1.3	1.4	1.4	1.4
LP3 Sustaining Productive Farming Systems through Improved Agroforestry Management	3.0	3.1	3.2	3.3
LP4 Reaching the Poorest Land Users with Land Management Interventions	0.0	0.0	0.0	0.0
SI1 Strengthening Agricultural Research Institutions and Systems	3.6	3.8	3.9	3.9
SI2 Strengthening the Agroforestry Capacity of Development Institutions and Systems	1.8	1.9	2.0	2.0
SI3 Strengthening Educational Institutions and Systems	0.0	0.0	0.0	0.0
SI4 Fostering Inter-Institutional Collaboration and Knowledge Management	0.0	0.0	0.0	0.0
TM1 Market Analysis and Support to Tree Product Enterprises	2.6	2.7	2.8	2.9
TM2 Sustainable Seed and Seedling Systems for Sound Conservation and Use of Genetic Resources of Agroforestry Trees	2.3	2.3	2.4	2.5
TM3 Tree Domestication with Intensification and Diversification of Tree Cultivation Systems	3.5	3.6	3.7	3.8
TM4 Farmer-led Development and Scaling Up of Tree-based Options	0.0	0.0	0.0	0.0
TM5 Enhanced Utilisation of Tree Diversity at the Landscape Level	0.0	0.0	0.0	0.0
Total	28.7	29.8	30.7	31.3

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	1.0	1.0	1.0	1.0
Producing More and Better Food at Lower Cost through Genetic Improvements	1.6	1.6	1.7	1.7
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	4.5	4.8	4.9	5.0
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	8.7	9.1	9.4	9.6
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	10.7	11.1	11.4	11.7
Development Activities	0.3	0.3	0.3	0.3
Stand-alone Training	0.9	0.9	0.9	0.9
New Research Areas	1.0	1.0	1.1	1.1
Total	28.7	29.8	30.7	31.3

Attachment 1o: WorldFish Center (ICLARM)

Financial Highlights

2007 Proposal

The proposed investment of \$20.2 million is marginally higher than the 2006 level and 33% higher than the 2005 actual. Grant is estimated at \$18.6 million and \$0.2 million in Center income with a projected deficit of \$1.4 million. The deficit will be funded by the Center's reserves.

2006 Outlook

WorldFish' estimated investment of \$20.1 million is 32% higher than the 2005 actual level. It will be financed by \$18.7 million in grants and \$0.2 million in Center income with a projected deficit of \$1.2 million. This deficit was planned and approved by the Board as part of its strategy to reduce its reserves by investing in key areas for future growth.

2005 Outcome

Actual investment was \$15.2 million representing an 8% increase over 2004. The support to this investment comprises \$13.3 million in grants and \$0.1 million in Center income resulting in a \$1.7 million deficit. This reflects the decision of the Board to draw down on the Center's reserves over a period of several years through a strategic program of investment which will promote growth in priority areas. . The Center's financial indicators on liquidity and reserves are above the CGIAR standards.

CGIAR share:

	Share of CGIAR investment
2007 proposal	4 %
2006 estimate	4 %
2005 actual	3 %

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Project 01: Pacific	2.0	2.0	2.2	2.3
Project 02: East and Southeast Asia	4.2	3.1	3.3	3.6
Project 03: Greater Mekong	1.8	2.8	3.1	3.3
Project 04: South Asia	5.3	2.4	2.6	2.7
Project 05: Sub Saharan Africa	2.6	5.5	6.0	6.4
Project 06: West and Central Africa	1.9	1.8	2.0	2.1
Project 07: Global Biodiversity and Conservation	1.8	1.9	2.1	2.3
Project 08: Global Pro-Poor Aquaculture	0.5	0.7	0.8	0.9
Total	20.1	20.2	22.1	23.6

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	0.4	0.5	0.6	0.6
Producing More and Better Food at Lower Cost through Genetic Improvements	1.8	2.1	2.2	2.4
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	3.0	6.0	6.6	7.0
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	10.2	9.2	10.1	10.8
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	4.7	2.4	2.6	2.8
Development Activities	0.0	0.0	0.0	0.0
Stand-alone Training	0.0	0.0	0.0	0.0
New Research Areas	0.0	0.0	0.0	0.0
Total	20.1	20.2	22.1	23.6

Attachment 1p: Generation Challenge Program

Financial Highlights

2007 Proposal

The Generation Challenge Program's proposed investment of \$17.6 million in 2007 is 15% higher than the 2006 estimate and 45% higher than the 2005 actual. This will be funded by \$17.6 million in grants and other sources.

2006 Outlook

The estimated investment in 2006 is \$15.3 million, 26% higher than the 2005 actual. The GCP's operational and technical foundation is now in place. Currently, the program supports 17 competitive projects and about 60 commissioned projects, representing \$12.7 million in research investment for this year alone.

2005 Outcome

Actual investment in 2005 was \$12.1 million which is 86% higher than the 2004 actual. The GCP consortium grew in 2005 to 22 members, by welcoming four new members: INRA (Morocco), CINVESTA V (Guanajuato Campus, Mexico), BIOTECH (Thailand), and IAO (Italy).

61% of the CP was executed by CG Centers and 39% was implemented by CG Partners.

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
001 Genetic Diversity of Global Genetic Resources	3.7	3.9	2.7	1.0
002 Comparative Genomics for Gene Discovery	3.7	4.1	3.2	1.7
003 Trait Capture for Crop Improvement	3	3.9	3.6	2.2
004 Genetic Resources, Genomic, and Crop Information Systems and Bioinformatics	2.6	2.5	1.6	.7
005 Capacity Building and enabling delivery	2.3	3.2	2.2	1.5
Total	15.3	17.6	13.3	7.1

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	3.1	3.2	2.2	.9
Producing More and Better Food at Lower Cost through Genetic Improvements	9.5	10.8	8.4	4.6
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	2.7	3.6	2.7	1.6
Development Activities				
Stand-alone Training				
New Research Areas				
Total	15.3	17.6	13.3	7.1

Attachment 1q: Challenge Program on Water and Food

Financial Highlights

2007 Proposal

The Challenge Program on Water and Food (CPWF) proposed an investment of \$17.4 million in 2007 which is slightly lower than the 2006 estimate of \$17.8 million. This will be financed by \$17.4 million in grants projected mainly from the United Kingdom and World Bank.

2006 Outlook

The estimated investment of \$17.8 million represents an increase of \$7.3 million (or 70%) over the actual 2005 results. The increase is mainly on the research projects on Basin Focal Projects and the addition of Small grants for Impact.

2005 Outcome

Actual 2005 investment was \$10.5 million compared. 90% of the CP was executed by CG Centers and 10% was implemented by CG Partners.

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
001 Crop-Water Productivity Improvement	3.9	3.3	2.1	0.4
002 Water and People in Catchments	2.7	2.3	1.4	0.3
003 Aquatic Ecosystems and Fisheries	1.4	2.2	1.7	0.4
004 Integrated Basin Water Management Systems	3.0	3.4	2.5	0.5
005 The Global & National Food and Water System	2.3	2.5	1.7	0.4
006 Basin Focal Project	3.7	3.2	2.1	0.4
007 Small Grants for Impact	0.8	0.5	-	
Total	17.8	17.4	11.5	2.4

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
1. Sustaining Biodiversity for Current and Future Generations				
2. Producing More and Better Food at Lower Cost through Genetic Improvements	0.4	0.3	0.2	0.1
3. Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products				
4. Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	13.1	12.8	8.4	1.8
5. Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	4.3	4.3	2.9	.5
Development Activities				
Stand-alone Training				
New Research Areas				
Total	17.8	17.4	11.5	2.4

Attachment 1r: HarvestPlus Challenge Program

Financial Highlights

2007 Proposal

Estimated investment of \$15.8 million in 2007 is 14% higher than 2006 estimate of \$13.9 million. This will be funded by \$13.7 million in grants and \$2.1 million currently under negotiation with donors. In 2007, HarvestPlus will complete its marketing audit and strategy that will guide its fund raising activities.

2006 Outlook

The estimated investment of \$13.9 million represents an increase of \$4 million or 40% over the actual 2005 results.

2005 Outcome

Actual investment in 2005 was \$9.9 million, which is 70% higher than the 2004 level. 76% of this investment was implemented by the CG Centers while CG Partners executed the remaining 24%.

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

Project	Estimate 2006	Proposed 2007	Plan 2008	Plan 2009
Plant Breeding	5.2	5.9	6.1	6.4
Biotechnology and Nutritional Genomics	1.4	1.5	1.6	1.6
Human Nutrition	2.3	2.4	2.5	2.6
Impact and Policy	1.2	1.3	1.3	1.4
Reaching End Users	2.4	3.1	3.2	3.3
Donor Relations and Communication	1.4	1.6	1.7	1.7
Total	13.9	15.8	16.4	17.0

Summary by CGIAR Priority:	Estimate 2006	Proposed 2007	Plan 2008	Plan 2009
Sustaining Biodiversity for Current and Future Generations				
Producing More and Better Food at Lower Cost through Genetic Improvements	13.9	15.8	16.4	17.0
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				
Stand-alone Training				
New Research Areas				
Total	13.9	15.8	16.4	17.0

Attachment 1s: Sub Saharan Africa Challenge Program⁸

Financial Highlights

2007 Proposal

Steady growth is expected to continue in 2007. The proposed investment is \$10.5 million, which is 42% higher than the 2006 estimate.

The Program will reach its planned activity level in 2007. At present, there are six CG donors expected to contribute to the Sub Saharan Africa Challenge Program (SSA-CP), with most of the support coming from the World Bank, the UK and Netherlands. It is expected that AFDB will contribute in 2007.

2006 Outlook

SSA-CP estimates a total investment of \$7.4 million in 2006, which is 208% above the actual for 2005. This investment will be funded by \$7.4 million in grants. A number of donors have expressed strong interest in supporting the SSA-CP, and a steady growth of income is expected. This CP aims to maintain liquidity of the program and expects commitments from many other development partners, thus ensuring the long term sustainability of the initiative.

2005 Outcome

The actual investment was \$2.4 million. The SSA-CP received \$4.9 million from five CGIAR members contributing to the program, namely, EC, Italy, Netherlands, Norway and UK, resulting to a cumulative balance of \$2.5 million.

⁸ The 2007 proposal will be adjusted to reflect ExCo11 recommendation to scale back activities to three pilot sites from the proposed of nine, once approved by the CGIAR.

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

Project	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Cross Cutting – Institutional Learning and Change (ILAC)	0.5	0.5	0.6	0.6
Cross Cutting - Landscape Management	0.2	0.3	0.3	0.3
Cross Cutting – Policy Formulation	0.2	0.3	0.3	0.3
PLS - Inception Phase	1.8	0.0	0.0	0.0
PLS – Kano/Katsina/Maradi Project	1.1	1.6	1.6	1.6
PLS – Lake Kivu Project	1.1	1.6	1.6	1.6
PLS – Malawi/Mozambique/Zimbabwe Project	1.0	1.6	1.6	1.6
PLS – Programme Expansion	0.3	3.0	7.5	7.7
Post Graduate Exposure	0.1	0.4	0.7	1.1
Programme Governance	1.1	1.2	1.2	1.2
Total	7.4	10.5	15.4	16.0

Summary by CGIAR Priority:	Estimate	Proposed	Plan	Plan
	2006	2007	2008	2009
Sustaining Biodiversity for Current and Future Generations	0.0	0.0	0.0	0.0
Producing More and Better Food at Lower Cost through Genetic Improvements	0.2	0.3	0.3	0.3
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	0.3	0.6	0.6	0.7
Poverty Alleviation and Sustainable Management of Water, Land, and Forest Resources	1.5	2.0	2.1	1.9
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	2.1	3.1	3.0	3.1
Development Activities	1.2	1.5	1.9	2.3
Stand-alone Training	0.0	0.0	0.0	0.0
New Research Areas	2.1	3.0	7.5	7.7
Total	7.4	10.5	15.4	16.0