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Investment Proposals and Financing of the 2009 CGIAR Research Agenda

**ExCo15
October 2008**

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Introduction:

This document summarizes the financial requirements of the 2009 research programs and their financing as proposed by the Centers and Challenge Programs. It is organized into four sections as follows:

1. **Section I** summarizes the aggregate proposal in terms of the investment level and how it is projected to be financed.
2. **Section II** outlines the financial decision-making steps being followed in the 2009 program review and approval process.
3. **Section III** discusses the highlights of the investment and financing proposals.

In addition, there is an attachment to this document which summarizes the financial highlights, as well as project cost tables, of each of the fifteen Centers and four Challenge Programs covering the 2009-2011 periods.

Section I: Summary of the 2009 Proposals

Investment: The Centers and Challenge Programs have proposed an aggregate investment of \$576 million for 2009 (\$461 million in 2000 dollars). This is \$8 million (1 percent) higher than the current estimate for 2008 and \$70 million (14 percent) over the actual 2007 level. In programmatic terms, 93 percent of the proposed investment is in the five Priority Areas and 7 percent is in the non-priorities¹.

Financing²: The \$576 million in planned aggregate investment is to be financed by investor grants³ projected by Centers and Challenge Programs of \$521 million, \$20 million in Center income and \$35 million in other sources⁴ and reserves.

Table 1 below summarizes the 2009 Investment and Financing plan and compares it with the 2008 current estimate and 2007 actual.

Table 1. 2009 CGIAR Investment and Financing Plan
(in \$ million)

	2009 Proposal	2007 Actual
Investment		
Centers	508	446
Challenge Programs		
Centers	24	31
Partners	34	17
System Office and Committees ⁵	10	12
Total Investment	576	506
Financing		
Investor Grants		
Centers	473	435
Challenge Programs		
Centers	18	31
Partners	20	17
System Office and Committees ⁵	10	12
Total Grants	521	495
Earned Income	20	25
Other sources (under negotiation / reserves)	35	(14)
Total Financing	576	506

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

² 2008 and 2009 data are from financing plans submitted by Centers and Challenge Programs and have not been validated by all Members.

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

⁴ Other sources include \$31 million of grants that are still under negotiation.

⁵ Includes the cost of facilitating the System's businesses (AGM, ExCo, etc.)

Section II: 2009 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 (2009-2011) and financing (2009) plans of the Centers. The timetable for the 2009 financial year is as follows:

January 2008

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

June 2008

- Centers and Challenge Programs (CPs) prepared and submitted detailed Financing Plans (FP) for 2009 and MTPs for 2009-2011.

September

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

October

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

December

- The CGIAR adopts the updated MTP and the 2009 CGIAR Financing Plan at AGM08.

January 2009

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

Section III: Highlights of the Investment Proposals and Financing Plans

Aggregate Investment Proposals:

This section analyzes the distribution of the aggregate CGIAR investment proposed at \$576 million.

Table 2 below shows the investment proposal by CGIAR Priority area and non priority area with the following proposed investment levels for 2009:

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

Table 2. CGIAR Investment Proposal for the year 2009 Research Agenda By Priority Area
(in \$ million)

Center	Priority Areas						Other Areas				Grand Total	Memo Item Amount included in Center Totals for CPs
	Sustaining Biodiversity	Genetic Improvement	Diversification & High Value commodities	Integrated NR Management	Policies and Institutional Innovation	Sub Total	Development Activities	Standalone Training	New Research Areas	Sub Total		
Africa Rice	1.5	2.9	2.0	7.2	3.5	17.1	-	-	-	-	17.1	-
Bioversity	23.5	2.3	1.5	2.5	6.1	35.9	0.7	-	1.9	2.6	38.5	0.5
CIAT	9.7	11.6	2.2	10.7	5.7	39.9	0.9	1.9	2.1	4.9	44.8	5.2
CIFOR	-	-	7.2	11.5	2.0	20.7	-	-	-	-	20.7	-
CIMMYT	3.6	30.6	0.5	1.9	2.4	39.0	0.6	0.7	0.6	2.0	41.0	0.3
CIP	1.0	16.8	0.2	5.2	4.5	27.6	2.3	-	1.6	4.0	31.6	0.3
ICARDA	2.7	12.1	4.5	9.6	3.0	32.0	-	-	-	-	32.0	1.0
ICRISAT	4.2	22.9	3.4	4.4	4.2	39.0	1.6	0.0	1.5	3.2	42.2	3.5
IFPRI	1.1	4.2	5.5	6.1	24.2	41.1	2.1	0.9	3.9	6.9	47.9	2.6
IITA	2.5	17.3	5.7	14.1	6.3	45.9	0.2	-	-	0.2	46.2	2.1
ILRI	5.8	1.6	25.7	5.7	6.6	45.3	0.8	3.5	1.0	5.3	50.6	-
IRRI	2.7	21.2	-	12.2	9.4	45.5	-	0.1	0.8	0.9	46.4	3.1
IWMI	-	-	2.1	15.7	2.3	20.1	-	-	0.8	0.8	20.9	4.2
World Agroforestry	0.3	2.0	5.7	9.2	7.0	24.2	1.5	1.0	2.1	4.7	28.9	-
WorldFish	1.2	1.0	9.4	7.6	3.7	22.9	-	-	-	-	22.9	1.5
Sub Total	59.7	146.6	75.7	123.4	90.9	496.3	10.8	8.2	16.3	35.3	531.7	24.2
Percentage	11%	28%	14%	23%	17%	93%	2%	2%	3%	7%	100%	
System Office & Committees											10.0	-
Challenge Programs implemented by CGIAR Partners ¹												
Generation	-	-	-	-	-	-	-	-	-	-	12.9	-
HarvestPlus	-	-	-	-	-	-	-	-	-	-	10.3	-
Water and Food	-	-	-	-	-	-	-	-	-	-	3.9	-
Sub Saharan Africa	-	-	-	-	-	-	-	-	-	-	7.2	-
Sub Total	-	-	-	-	-	-	-	-	-	-	34.4	-
Total	60	147	76	123	91	496	11	8	16	35	576	

¹ Allocation by priority is not available

Challenge Programs and System Wide and Eco-regional Programs:

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

Included in the 2009 proposals is \$58 million for Challenge Programs. Of this, \$24 million will be implemented by Centers while \$34 million by CGIAR Partners. The amount of Challenge Programs' investment in 2008 is \$60 million (of which \$ 27 million by Centers and \$33 million by Partners), and for 2007 it was \$48 million (of which \$31 million by Centers and \$17 million by Partners). Table 2a below illustrates the level of CP investment.

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

	2009 Proposal	2008 Estimate	2007 Actual
Generation	20	23	16
HarvestPlus	16	14	14
Water and Food	12	13	15
Sub-Saharan Africa	10	10	3
Total	58	60	48

¹ Comprises of components implemented by both CGIAR Centers and Partners

Highlights of the 2009 Financing Plan:

The \$576 million required for the 2009 investment is projected to be financed by \$521 million in investor grants, complemented by \$20 million in Center income and \$35 million in other sources and reserves. Table 3 below summarizes the proposed financing plans of the Centers and Challenge Programs.

Table 3. 2009 CGIAR Financing Plan
(in \$ million)

Center	2009 Proposal	Financing by			Memo : Changes		
		Investor Grants	Center Income	Other Sources/ (Reserves) ¹	2007 Actual Grants	2009 vs 2007 Inc/(Dec) Amount	2009 vs 2007 Inc/(Dec) Percent
Africa Rice	17.1	17.0	0.5	(0.4)	10.2	6.8	67%
Bioversity	38.5	37.6	0.8	0.0	39.0	(1.4)	-4%
CIAT	44.8	41.3	2.3	1.2	45.1	(3.7)	-8%
CIFOR	20.7	19.8	0.5	0.4	18.2	1.7	9%
CIMMYT	41.0	31.4	1.0	8.6	43.3	(11.9)	-27%
CIP	31.6	31.2	0.6	(0.2)	26.0	5.2	20%
ICARDA	32.0	29.4	2.6	0.0	27.7	1.7	6%
ICRISAT	42.2	39.5	2.4	0.3	37.4	2.1	6%
IFPRI	47.9	42.0	0.7	5.3	46.4	(4.4)	-10%
IITA	46.2	44.2	1.7	0.2	45.1	(0.9)	-2%
ILRI	50.6	46.7	3.3	0.5	35.2	11.5	33%
IRRI	46.4	41.8	1.5	3.1	32.5	9.3	29%
IWMI	20.9	20.4	0.5	(0.0)	23.5	(3.1)	-13%
World Agroforestry	28.9	26.4	1.0	1.6	31.5	(5.2)	-16%
WorldFish	22.9	22.6	0.3	0.0	15.1	7.4	49%
Sub Total	531.6	491.2	19.7	20.7	476.4	15.0	3%
System Office & Committees	10.0	10.0	-	-	1.8	8.0	457%
Challenge Programs Implemented by CGIAR Partners¹							
Generation	12.9	9.1	0.2	3.7	7.1	2.0	28%
HarvestPlus	10.3	-	-	10.3	5.5	(5.5)	-100%
Water and Food	3.9	3.9	-	-	2.4	1.5	64%
Sub Saharan Africa	7.2	7.2	-	-	1.5	5.7	378%
Sub Total	34.4	20.2	0.2	14.0	16.5	3.7	22%
Total	576	521	20	35	495	27	5

¹ Other sources includes grants under negotiation which have a lower probability of being realized than investor grants. The final outcome of these will determine the extent to which reserves will be drawn down or may require adjustment on the actual investment.

Analysis of 2009 Funding Projections:

Investor grants totaling \$521 million represent the Centers' best estimate at this point in time of the likely support they can reasonably expect in 2009.

The projected funding levels are based on confirmed and highly probable sources of forecasted grants. Other sources include \$31 million in grants still being negotiated. The bulk of the funding under negotiation is concentrated at HarvestPlus Challenge Program (\$16.5 million), CIMMYT (\$8.7 million) and IFPRI (\$3.2 million).

A. Sources⁶

Of the six major groups of investors, North America and Foundations are projecting a decrease of 21% and 24% decrease respectively. On the other hand, Pacific Rim and Developing countries are projecting an increase of 27% and 22% respectively.

Europe continues to be the leading source of support to the CGIAR with \$215 million, 41% of projected funding for 2009. If the one-time special contribution (\$30 million) from the European Commission in 2007 is taken into account, the 2009 projection would be an "increase" of approximately \$23 million. It appears that much of this is due to an assumption of continued strengthening of the European currencies against the USD, an assumption that was reasonable at the time of developing the projections. The projected decrease in North America is attributed to the assumption of little or no unrestricted contribution from the USA, based on information available in the first half of 2008. The Bill and Melinda Gates Foundation⁷ continues to be a significant contributor and is projected to contribute \$42 million to the 2009 CGIAR research agenda (an increase of \$19 million). This amount is included in the non-member line in the summary table below.

Table 3a below provides the summary of the 2009 projections and compares them with the 2007 actual.

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

Members	2007 Actual	2009 Proposal	Change, 2009 vs. 2007	
			Amount	Percent
Europe	222	215	(7)	-3%
North America	91	72	(19)	-21%
Pacific Rim	22	28	6	27%
Developing Countries	15	18	3	22%
International & Regional Organizations	76	78	2	3%
Foundations	12	9	(3)	-24%
Non-CGIAR Member	57	101	44	76%
Total	495	521	26	5%

Annex 1 provides the details of the 2009 projections and compares them with 2007 actual amounts by investor.

⁶ See footnote 2 and 3

⁷ BMGF is a non-member

B. Uses

Analysis of the funding projected by Centers and Challenge Programs shows that eight Centers (Africa Rice, CIFOR, CIP, ICARDA, ICRISAT, ILRI, IRRI and WorldFish) are projecting an increase in their 2009 funding compared with 2007. Seven Centers (Bioversity, CIAT, CIMMYT, IFPRI, IITA, IWMI and World Agroforestry) forecast a decrease in support.

Table 3b is a time series of CGIAR funding from 2007 to 2009 and provides details of the changes in 2009 over 2007 in amount and percentage terms.

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

Center	2007 Actual	2008 Estimate	2009 Proposal	Change 2009 vs 2007	
				Amount	Percent
Africa Rice	10.2	13.5	17.0	6.8	67%
Bioversity	39.0	36.8	37.6	(1.4)	-4%
CIAT	45.1	42.0	41.3	(3.7)	-8%
CIFOR	18.2	19.9	19.8	1.7	9%
CIMMYT	43.3	41.0	31.4	(11.9)	-27%
CIP	26.0	28.2	31.2	5.2	20%
ICARDA	27.7	28.6	29.4	1.7	6%
ICRISAT	37.4	36.9	39.5	2.1	6%
IFPRI	46.4	47.4	42.0	(4.4)	-10%
IITA	45.1	44.2	44.2	(0.9)	-2%
ILRI	35.2	54.4	46.7	11.5	33%
IRRI	32.5	40.4	41.8	9.3	29%
IWMI	23.5	19.3	20.4	(3.1)	-13%
World Agroforestry	31.5	25.7	26.4	(5.2)	-16%
WorldFish	15.1	18.0	22.6	7.4	49%
Sub Total	476.2	496.3	491.2	15.0	3%
System Level					
System Office & Committees	12.3	14.0	10.0	(2.3)	-18%
Advance/Global Public Goods	(2.0)	-	-	2.0	
Unallocated Member Funding	1.7	-	-	(1.7)	
Inter Center Activites	(10.2)	-	-	10.2	
Sub Total	1.8	14.0	10.0	8.2	
Challenge Programs implemented by CGIAR Partners					
Generation	7.1	16.4	9.1	2.0	28%
HarvestPlus	5.5	6.1	-	(5.5)	-100%
Water and Food	2.4	3.0	3.9	1.5	64%
Sub Saharan Africa	1.5	7.2	7.2	5.7	378%
Sub Total	16.5	32.7	20.2	3.7	22%
Total	495	543	521	27	5%

Allocation of Investment by Region

The proposed investment in 2009 compared with 2007 actual, shows a two percent increase in Sub-Saharan Africa due to an increase in focus to the region by CIFOR, CIP, ICARDA and IRRI.

Table 8. CGIAR Investment By Region

	2009 Proposal	2008 Estimate	2007 Actual
Sub-Saharan Africa (SSA)	50%	49%	48%
Asia	28%	28%	29%
Latin America and the Caribbean (LAC)	13%	14%	13%
Central and West Asia & North Africa (CWANA)	9%	9%	10%
Total	100%	100%	100%

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

Note: 2008 and 2009 data are from financing plans submitted by Centers and Challenge Programme and have not been validated by all members

Members	2007	2008	2009	Change, 2009 vs. 2007	
	Actual	Estimate	Proposal	Amount	Percentage
Europe					
Austria	2.9	2.5	2.5	(0.5)	-0.1%
Belgium	8.1	10.2	11.2	3.1	0.6%
Denmark	2.4	3.6	3.8	1.4	0.3%
European Commission	62.4	41.5	38.3	(24.1)	-4.9%
Finland	2.8	2.8	2.6	(0.2)	0.0%
France	4.2	4.2	4.5	0.3	0.1%
Germany	15.7	18.6	18.8	3.1	0.6%
Ireland	8.2	8.8	9.2	1.0	0.2%
Israel	0.5	0.4	0.4	(0.1)	0.0%
Italy	6.6	8.9	7.9	1.3	0.3%
Luxembourg	0.8	0.6	0.4	(0.4)	-0.1%
Netherlands	13.9	14.9	13.4	(0.5)	-0.1%
Norway	14.6	17.1	16.6	2.1	0.4%
Portugal	0.8	1.0	0.5	(0.3)	-0.1%
Spain	2.2	2.9	2.4	0.2	0.0%
Sweden	13.6	16.9	17.8	4.1	0.8%
Switzerland	17.7	19.0	16.9	(0.8)	-0.2%
United Kingdom	44.6	48.2	48.3	3.6	0.7%
Sub-total	222	222	215	-7	-1.3%
North America				0.0	0.0%
Canada	31.1	46.2	33.7	2.6	0.5%
United States	59.5	49.5	38.3	(21.2)	-4.3%
Sub-total	91	96	72	-19	-3.8%
Pacific Rim				0.0	0.0%
Australia	9.6	9.5	12.7	3.1	0.6%
Japan	8.9	11.4	12.0	3.1	0.6%
Korea	1.9	2.1	1.6	(0.2)	0.0%
New Zealand	1.4	3.2	1.4	0.0	0.0%
Sub-total	22	26	28	6	1.2%
Developing Countries				0.0	0.0%
Bangladesh	0.1	0.3	0.1	0.0	0.0%
Brazil	0.2	0.3	0.3	0.1	0.0%
China	1.2	0.9	0.9	(0.3)	-0.1%
Colombia	0.7	0.6	1.1	0.4	0.1%
Egypt	0.1	0.4	2.7	2.6	0.5%
India	6.7	5.5	7.5	0.8	0.2%
Indonesia	0.1	0.1	0.1	0.0	0.0%
Iran	0.4	1.0	1.1	0.7	0.1%
Kenya	0.8	0.0	0.0	(0.8)	-0.2%
Malaysia	0.2	0.2	0.2	0.0	0.0%
Mexico	0.7	0.7	0.2	(0.5)	-0.1%
Morocco	0.5	0.4	0.4	(0.1)	0.0%
Nigeria	0.1	1.9	0.7	0.6	0.1%
Pakistan	0.7	0.1	0.1	(0.6)	-0.1%
Peru	0.3	0.5	0.3	0.0	0.0%
Philippines	0.4	0.5	0.5	0.1	0.0%
South Africa	0.5	0.5	1.0	0.5	0.1%
Syria	0.7	0.6	0.5	(0.1)	0.0%
Thailand	0.1	0.3	0.3	0.2	0.0%
Turkey	0.4	0.5	0.1	(0.4)	-0.1%
Uganda	0.3	0.3	0.3	0.0	0.0%
Sub-total	15	15	18	3	0.7%
International & Regional Organizations				0.0	0.0%
ADB	3.7	2.1	2.0	(1.7)	-0.3%
AfDB	0.0	0.4	0.7	0.6	0.1%
Arab Fund	1.3	1.5	2.0	0.7	0.1%
FAO	2.9	2.4	1.4	(1.5)	-0.3%
Gulf Cooperation Council	0.6	0.5	0.8	0.3	0.1%
IDB	1.1	0.5	0.5	(0.6)	-0.1%
IFAD	8.6	10.1	10.9	2.3	0.5%
OPEC Fund	0.5	0.7	0.7	0.2	0.0%
UNDP	0.8	0.8	2.2	1.4	0.3%
UNEP	6.7	5.8	7.0	0.3	0.1%
World Bank	50.0	50.0	50.1	0.1	0.0%
Sub-total	76	75	78	2	0.4%
Foundations				0.0	0.0%
Ford Foundation	0.8	0.8	0.4	(0.4)	-0.1%
IDRC	4.6	3.5	5.6	0.9	0.2%
Kellogg Foundation	0.6	0.7	0.7	0.1	0.0%
Rockefeller Foundation	5.0	2.0	1.6	(3.5)	-0.7%
Syngenta Foundation	0.6	1.2	0.6	0.0	0.0%
Sub-total	12	8	9	-3	-0.6%
Non-CGIAR Members	57.3	100.5	100.8	43.6	8.8%
Total	495	543	521	27	5.4%

Annex 2: CGIAR Investment By Center Actual Vs Approved ^{1/}
(in \$ million)

Center	2006			2007			2008		
	Approved	Actual	Difference ^{2/}	Approved	Actual	Difference ^{2/}	Approved	Estimate	Difference ^{2/}
Africa Rice	11.7	11.2	-4%	12.2	10.3	-18%	12.3	12.6	2%
Bioversity	38.1	34.6	-10%	38.6	37.6	-3%	36.9	37.6	2%
CIAT	37.0	41.8	11%	41.4	48.9	15%	40.5	45.3	11%
CIFOR	16.9	16.5	-2%	16.5	16.9	2%	17.2	20.3	15%
CIMMYT	36.9	37.4	1%	37.7	43.9	14%	35.1	41.8	16%
CIP	24.0	22.9	-5%	22.2	26.1	15%	25.7	28.5	10%
ICARDA	24.3	27.0	10%	22.7	27.1	16%	26.9	31.2	14%
ICRISAT	31.1	34.0	9%	32.0	37.8	15%	34.7	39.1	11%
IFPRI	40.3	39.1	-3%	39.8	45.7	13%	45.8	47.8	4%
IITA	50.8	44.4	-14%	51.2	44.7	-15%	47.2	45.7	-3%
ILRI	34.2	34.8	2%	40.4	40.6	0%	47.1	57.8	19%
IRRI	37.8	33.3	-14%	38.0	37.7	-1%	38.5	46.2	17%
IWMI	23.3	20.6	-13%	25.8	24.0	-8%	25.7	19.9	-29%
World Agroforstry	31.3	31.9	2%	29.7	30.4	2%	29.6	27.5	-8%
WorldFish	15.3	15.5	1%	20.2	17.3	-17%	18.5	20.2	8%
Total	453	445	-2%	468	489	4%	481	521	8%

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

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

Annex 3 : CGIAR Approved Priorities

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



Attachment

Summary of the 2009 Financing Plans and the 2009-2011 Medium-Term Plans of the CGIAR Centers and Challenge Programs

Attached as part of the paper "**Investment Proposals and Financing of the 2009 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 2009 Center Proposals and Project Costs:

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

Attachment 1a: Africa Rice Center (WARDA)

Financial Highlights

2009 Proposal

WARDA proposes an investment of \$17.1 million which will be funded by \$17.00 million in grants and \$0.5 million in Center income. This will result to a net increase in the Center's reserves of \$0.4 million. The investment is 36% higher than 2008 estimate and 66% higher than 2007 actual.

The dramatic increase is as a result of the recent expansion of Africa Rice's geographic mandate with the admission of four Eastern and Central African countries as members.

2008 Outlook

WARDA estimates its 2008 investment at \$12.6 million, approximately 22% higher than 2007 actual. It will be financed by \$13.5 million in grants and \$0.5 million in Center income, estimating a surplus of \$1.4 million.

2007 Outcome

Actual investment in 2007 was \$10.3 million, 8% lower than in 2006. This was funded by \$10.2 million in grants and \$0.2 million Center income, closing the year with reserves and liquidity indicator of 114 days each.

CGIAR share:

	Share of CGIAR investment
2009 proposal	3%
2008 estimate	2%
2007 actual	2%

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Program1: Bridging genetic diversity.	3.7	4.6	4.3	4.3
Program 2: Enhancement productivity of rice	3.6	4.6	4.4	4.3
Program 3: Partnership & learning	2.1	3.0	4.2	4.8
Program 4: Rice Policy and Techno	1.0	2.2	2.1	2.1
The Consortium for the Sustainable Development of Inland Valley Agro-ecosystems in Sub-Saharan Africa (IVC)	2.2	2.7	2.5	2.5
Total	12.6	17.1	17.5	18.0

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	1.1	1.5	1.5	1.6
Producing More and Better Food at Lower Cost through Genetic Improvements	2.3	2.9	3.2	3.3
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	1.6	2.0	1.9	1.9
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	5.5	7.2	7.0	7.1
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	2.1	3.5	3.9	4.1
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	12.6	17.1	17.5	18.0

Attachment 1b: Bioversity International (IPGRI)

Financial Highlights

2009 Proposal

Bioversity proposes an investment of \$38.5 million in 2009 is 2% higher than the 2007 actual level and the 2008 estimate. This will be funded by \$37.6 million in grants and \$0.8 million from Center income expecting a balanced budget at the end of 2009.

2008 Outlook

Bioversity estimates a total investment of \$37.6 million in 2008 which is at the same level as the 2007 actual. This is to be financed by \$36.8 million in grants and \$0.8 million from Center income. The Center is expecting a surplus of \$0.06 million by the end of 2008.

2007 Outcome

Actual investment was \$37.6 million which is 9% higher than 2006 level, funded by \$ 39.0 million in grants and \$ 0.3 million in other income, resulting in a net increase of \$1.7 million in reserves.

Reserves status and liquidity indicators as at December 31, 2007 were 82 and 123 days respectively.

CGIAR share:

	Share of CGIAR investment
2009 proposal	7 %
2008 estimate	7 %
2007 actual	8 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
F01 Contribution of ADB to human wellbeing	3.3	3.9	4.0	4.2
F02 Productivity, resilience & ecosystem services	3.8	4.9	5.0	5.2
F03 Improving livelihoods in commodity systems	4.0	4.3	4.4	4.6
F04 Conservation & use of GR of commodity crops	6.4	5.9	6.1	6.3
F04-SGRP Conservation & use of GR of commodity crops	0.6	0.5	0.5	0.5
F05 Ex situ conserv'n & use of genetic diversity	2.3	2.1	2.1	2.2
F05-SGRP Ex situ conserv'n & use of genetic diversity	0.5	0.5	0.5	0.5
F06 Conserv'n & use of forest & other wild species	3.2	2.9	3.0	3.0
F07-SGRP Biodiversity informatics	2.2	2.6	2.7	2.8
F08 Policy & law	3.3	3.5	3.6	3.7
F08-SGRP Policy & law	0.3	0.4	0.4	0.4
F09 Strengthening Global Systems	5.5	4.7	4.9	5.0
F09-SGRP Strengthening Global Systems	2.0	2.1	2.2	2.2
F10 Status, trends and valuation of agrobiodiversity	0.1	0.1	0.1	0.1
F10-SGRP Status, trends and valuation of agrobiodiversity	0.1	0.1	0.1	0.1
Total	37.6	38.5	39.6	40.8

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	23.9	23.5	24.2	25.0
Producing More and Better Food at Lower Cost through Genetic Improvements	2.4	2.3	2.4	2.4
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	1.4	1.5	1.6	1.6
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	2.4	2.5	2.5	2.6
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	5.3	6.1	6.3	6.5
Development Activities	0.6	0.7	0.7	0.7
Standalone Training	-	-	-	-
New Research Areas	1.6	1.9	1.9	2.0
Total	37.6	38.5	39.6	40.8

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

Financial Highlights

2009 Proposal

CIAT proposes an investment of \$44.8 million in 2009, 8% lower than in 2007 actual and 1% lower than 2008 estimate. The proposed investment is to be financed by \$41.3 million in grants, \$2.3 million in Center income, and \$1.2 million from other sources. The proposed investment in 2009 is relatively smaller than the 2007 actual because it did not include phasing out costs as in 2007

2008 Outlook

CIAT estimates total investment of \$45.3 million in 2008 which is 7% lower than the 2007 actual. This will be financed by \$42 million in grants and \$3.0 million in Center income, estimating a deficit of \$0.3 million.

The estimated investment for 2008 includes \$2 million transitional activities.

2007 Outcome

Compared with 2006, total revenue increased by 23% in 2007, from US\$37.9 million to \$46.8 million while total expenditure increased 17% from US\$41.8 million in 2006 to US\$48.9 million in 2007. This resulted in a deficit of \$2.1 million that weakened their reserves and liquidity indicator to a low of 39 and 50 days respectively. This is way below the CGIAR recommended level (Reserves 75 – 90 days; Liquidity 90-120 days)

CGIAR shares:

	Share of CGIAR investment
2009 proposal	8 %
2008 estimate	9 %
2007 actual	10%

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
CP-1 HarvestPlus	2.2	2.2	2.2	2.2
PA-1 Markets	6.9	6.7	6.8	6.9
PA-2 Agroecosystems Resilience	4.1	4.0	4.0	4.1
PA-3 PRGA	0.8	0.6	0.6	0.6
PA-4 Amazon Initiative	0.3	0.4	0.4	0.4
SBA-1 Beans	7.5	7.6	7.7	7.8
SBA-2 Cassava	6.3	6.1	6.2	6.2
SBA-3 Forages	2.9	2.7	2.8	2.8
SBA-4 Rice for LAC	4.3	4.3	4.3	4.4
SBA-5 Conserving Agrobiodiversity	1.9	1.6	1.6	1.6
TS-1 ISFM-TSBF	5.6	5.9	6.1	6.1
TS-2 SLMT - TSBF	2.5	2.7	2.6	2.7
Total	45.3	44.8	45.3	45.8

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	10.1	9.7	9.8	9.9
Producing More and Better Food at Lower Cost through Genetic Improvements	11.7	11.6	11.8	12.0
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	2.2	2.2	2.2	2.2
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	10.3	10.7	10.8	10.9
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	6.0	5.7	5.8	5.8
Development Activities	0.9	0.9	0.9	0.9
Standalone Training	1.9	1.9	1.9	1.9
New Research Areas	2.2	2.1	2.1	2.2
Total	45.3	44.8	45.3	45.8

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

Financial Highlights

2009 Proposal

CIFOR proposes an investment of \$20.7 million in 2009. This is 22% higher than the 2007 actual and 2% higher than 2008 estimate. It will be funded by \$19.8 million in grants and \$0.5 million in Center's income and \$ 0.4 million from other sources. The increase in investment is partly due to the increase in resources for Africa.

2008 Outlook

CIFOR estimated investment of \$20.3 million is 20% higher than the 2007 actual level. It will be financed by \$19.9 million in grants and \$0.5 million in Center income.

2007 Outcome

Actual investment was \$16.9 million, 2% higher than in 2006. This was funded by \$ 18.2 million in grants and \$ 0.6 million in other income, resulting in a net surplus of \$1.9 million further strengthening their reserves.

Reserves and liquidity indicator at the end of 2007 were 182 and 219 days respectively.

CGIAR share:

	Share of CGIAR investment
2009 proposal	4 %
2008 estimate	4 %
2006 actual	3 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Project 1: Climate Change Mitigation	3.1	3.3	3.5	3.7
Project 2: Adaptation to Climate Change	2.2	2.5	2.7	2.9
Project 3: Small Scale & Community Forestry	4.0	3.9	3.5	3.3
Project 4: Conservation & Development Trade-offs	5.3	4.7	3.9	3.6
Project 5: Trade and Investment	2.0	3.2	4.5	5.4
Project 6: Sustainable Forest Management	3.7	3.1	2.9	2.4
Total	20.3	20.7	21.0	21.3

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	-	-	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	7.0	7.2	7.0	7.0
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	12.4	11.5	11.7	10.9
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	0.9	2.0	2.3	3.4
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	20.3	20.7	21.0	21.3

Attachment 1e: Centro Internacional de Mejoramiento de Maiz y Trigo (CIMMYT)**Financial Highlights****2009 Proposal**

CIMMYT proposes an investment of \$41.0 million in 2009, 2% lower than the 2008 level and 7% lower than 2007 actual. This investment will be funded by \$31.4 million in grants, \$1.0 million in Center income and \$8.7 million from other sources (grants that still under negotiation).

2008 Outlook

CIMMYT estimated investment of \$41.9 million is 4% lower than the 2007 actual. This will be funded by \$41.0 million in grants and \$1.0 million Center income.

2007 Outcome

Actual investment was \$43.9 million, 17% higher than 2006 level. This was funded by \$43.3 million in grants, and \$2.6 million in Center income.

Reserves and liquidity indicator status were 91 and 142 days respectively.

CGIAR share:

	Share of CGIAR investment
2009 proposal	8 %
2008 estimate	8 %
2007 actual	9 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Project 01 - Maize and wheat genetic resources for trait-based germplasm enhancement	4.2	4.6	4.6	4.5
Project 02 - Technology-assisted tools and methodologies for genetic improvement	5.2	5.2	5.1	5.1
Project 03 - Stress tolerant maize	12.7	11.5	11.0	11.0
Project 04 - Nutritious and specialty trait maize	3.2	3.2	3.2	3.2
Project 07 - Drought tolerant wheat with enhanced quality	3.4	4.0	4.0	3.9
Project 08 - Disease resistant wheat with high productivity and quality	7.6	7.0	7.0	7.0
Project 10 - Maize and wheat cropping systems	3.4	3.3	3.2	3.2
Project 11 - Knowledge, targeting and strategic assessment of maize and wheat farming systems	2.2	2.2	2.2	2.2
Total	41.9	41.0	40.3	40.1

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	3.5	3.6	3.5	3.4
Producing More and Better Food at Lower Cost through Genetic Improvements	31.4	30.6	30.1	30.0
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	0.5	0.5	0.5	0.5
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	1.9	1.9	1.9	1.9
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	2.5	2.4	2.4	2.4
Development Activities	0.7	0.6	0.6	0.6
Standalone Training	0.8	0.7	0.7	0.7
New Research Areas	0.6	0.6	0.6	0.6
Total	41.9	41.0	40.3	40.1

Attachment 1f: Centro Internacional de la Papa (CIP)**Financial Highlights****2009 Proposal**

The proposed investment of \$31.6 million in 2009 is 21% higher than 2007 actual and 11% more than the 2008 estimates. This is projected to be funded by \$31.2 million in grants and \$0.6 million in Center income resulting in a surplus of \$ 0.2 million.

The growth in CIP's investment is partly due to expansion of its activities in Africa, with new offices in Mozambique, Malawi and is in the process of opening an office in Angola.

2008 Outlook

CIP estimates total investment of \$28.5 million in 2008, which is 9% higher than actual for 2007. This investment will be funded by \$28.2 million in grants and \$0.6 million in Center income, resulting to a surplus of \$0.3 million.

2007 Outcome

Actual investment was \$26.1 million, 14% higher than the 2006 level. The investment was financed by \$26 million in grants, \$0.8 million Center income, ending the year with reserves and liquidity indicators of 92 and 104 days respectively.

CGIAR share:

	Share of CGIAR investment
2009 proposal	6 %
2008 estimate	5 %
2007 actual	5 %

Financial Summary of 2009 Proposals

CIP : Cost allocation by Project & CGIAR Priority Area
(In \$ million)

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Project 1: Partnerships, Markets and Policies for Pro-poor R&D.	5.0	4.3	5.2	5.5
Project 2: Sustaining Potato and Sweetpotato Biodiversity for Current and Future Generations.	1.3	1.0	0.9	1.6
Project 3: Genetic Enhancement and Crop Improvement	8.8	9.8	8.1	9.4
Project 4: Crop Management for Sustainable Intensification of Potato and Sweetpotato Based Cropping Systems.	5.8	9.7	10.8	10.1
Project 5: Systems Approaches to Build Adaptive Capacity in Potato and Sweetpotato Based Systems.	3.1	2.6	2.3	2.6
Project 6: Agriculture and Human Health	0.6	0.6	0.6	0.5
Project 7: Consortium for the Sustainable Development of the Andean Ecoregion - CONDESAN	3.0	2.0	1.9	1.7
Project 8: Global Mountain Program	0.1	0.0	0.0	0.0
Project 9: Urban Harvest	0.8	1.6	3.3	2.1
Total	28.5	31.6	33.1	33.5

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	1.3	1.0	1.0	1.6
Producing More and Better Food at Lower Cost through Genetic Improvements	13.5	16.8	15.8	16.7
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	0.2	0.2	0.2	0.2
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	5.4	5.2	5.3	5.2
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	4.9	4.5	5.2	5.4
Development Activities	2.3	2.3	2.3	2.3
Standalone Training	0.0	0.0	0.0	0.0
New Research Areas	0.9	1.6	3.3	2.1
Total	28.5	31.6	33.1	33.5

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

Financial Highlights

2009 Proposal

ICARDA proposes an investment of \$32 million which is 18% higher than the 2007 actual and 3% higher than 2008 estimate. This investment will be funded by \$29.4 million in grants and \$2.6 million in other income.

2008 Outlook

ICARDA estimated investment for 2008 is \$31.2 million, 15% higher than the 2007 actual. This investment will be funded by \$28.6 million in grants, \$2.6 million in other income and expecting a balanced budget at the end of 2008.

2007 Outcome

Actual investment was \$27.1 million which was at the same level as the 2006 actual. This was financed by \$27.7 million in grants and \$1.1 million in Center income, resulting in a net surplus of \$1.7 million. Reserves and liquidity indicators were 149 and 200 days respectively.

CGIAR share:

	Share of CGIAR investment
2009 proposal	6 %
2008 estimate	6 %
2007 actual	6 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	0.4	0.2	0.2	0.2
Project 1: Conservation of Agrobiodiversity in Dry Areas	2.3	2.6	2.8	2.9
Project 2: ICARDA-CIMMYT Wheat Improvement Program for CWANA	5.4	6.6	6.9	7.3
Project 3: Barely Improvement	2.6	2.9	3.1	3.2
Project 4: Food Legume Improvement	2.5	2.8	2.9	3.1
Project 5: Strengthening National Seed Systems in Dry Areas	1.4	-	-	-
Project 6: Diversification and Sustainable Intensification of Production Systems	9.3	9.5	10.0	10.5
Project 7: Improving Water and Land Management in Dry Areas	4.8	4.9	5.1	5.4
Project 8: Poverty & Livelihood Analysis and Impact Assessment in Dry Areas	2.5	2.5	2.6	2.7
Total	31.2	32.0	33.6	35.3

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	2.4	2.7	2.8	3.0
Producing More and Better Food at Lower Cost through Genetic Improvements	11.2	12.2	12.7	13.4
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	4.4	4.5	4.8	5.0
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	9.9	9.6	10.1	10.6
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	3.3	3.0	3.2	3.3
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	31.2	32.0	33.6	35.3

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

Financial Highlights

2009 Proposal

ICRISAT proposes an investment of \$42.2 million in 2009, which is 12% higher than the 2007 actual and 8% more than the 2008 estimate. This will be financed by \$39.5 million in grants, \$2.4 million in Center income, projecting a surplus of \$0.3 million.

2008 Outlook

ICRISAT estimates total investment of \$39.1 million in 2008, 3% higher than the 2007 actual level. The investment is to be financed by \$36.9 million in grants and \$2.3 million Center income.

2007 Outcome

The actual investment of \$37.8 million was 11% higher than the 2006 actual. This was financed by \$37.4 million in grants and \$4.9 million in Center income, ending the year with a \$4.5 million surplus, further strengthening reserves.

Reserves and liquidity indicators were 148 and 206 days respectively.

CGIAR share:

	Share of CGIAR investment
2009 proposal	8 %
2008 estimate	8 %
2007 actual	8 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
1. Improving Policies and facilitating institutional innovation, markets and impact to support the sustained reduction of poverty and hunger in the SAT	6.0	4.1	4.4	4.5
2. Sustaining biodiversity of Sorghum, Pearl Millet, Small Millets, Groundnut, Pigeonpea and Chickpea for current and future generations	3.9	5.1	5.4	5.7
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 improvement	5.8	6.5	6.9	7.3
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	4.1	4.7	4.9	5.2
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.	3.0	3.3	3.4	3.5
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	4.7	7.6	8.0	8.5
7. Reducing Rural poverty through Agricultural Diversification and Emerging Opportunities for High-Value Commodities and products	3.6	3.4	3.5	3.6
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	0.2	0.1	0.1	0.1
9. Poverty Alleviation and Sustainable Management of Water, Land, Livestock and Forest Resources through sustainable agro-ecological intensification in low- and high-potential environments	5.2	4.3	4.4	4.6
10. The Virtual Academy for the African and Asian SAT	1.0	1.3	1.3	1.4
11. Others (Development Oriented Activities, Science Park Activities, Generic Training etc.)	1.6	1.8	1.9	2.0
Total	39.1	42.2	44.2	46.4

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	3.8	4.2	4.4	4.7
Producing More and Better Food at Lower Cost through Genetic Improvements	17.7	22.9	24.2	25.4
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	3.6	3.4	3.5	3.6
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	5.5	4.4	4.5	4.7
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	6.0	4.2	4.3	4.5
Development Activities	1.3	1.6	1.7	1.8
Standalone Training	0.0	0.0	0.0	0.1
New Research Areas	1.2	1.5	1.6	1.6
Total	39.1	42.2	44.2	46.4

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

Financial Highlights

2009 Proposal

IFPRI proposes investments of \$47.9 million which is 5% higher than the 2007 actual level and at the same level of 2008 estimate. This investment will be funded by \$42.0 million in grants, \$0.65 million in Center income and \$5.3 million from other sources. *IFPRI management is confident that proposals under negotiation with donors will be successfully concluded in the coming months.*

2008 Outlook

The Center estimates an investment of \$47.9 million in 2008 which is 5% higher than the investment in 2007. This investment will be funded by \$47.4 million in grants and \$0.5 million from Center income.

2007 Outcome

Actual investment in 2007 was \$45.7 million representing a 17% higher than 2006. Of the total investment, \$46.4 million was financed from grants and \$1.7 million from Center income, resulting in a surplus of \$2.4 million.

Reserves and liquidity indicators were 81 and 94 days respectively.

CGIAR share:

	Share of investment of annual total
2009 proposal	9 %
2008 estimate	9 %
2007 actual	9 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Theme 1: Outlooks and Global Change	2.5	3.2	3.3	3.4
Theme 2: Globalization, Trade and Markets	4.3	3.9	4.1	4.2
Theme 3: Natural Resources Policies	3.7	4.4	4.6	4.8
Theme 4: Risks and Emergencies	2.1	1.9	2.0	2.1
Theme 5: Governance and Policy Processes	1.3	1.3	1.6	2.0
Theme 6: Development Strategies	9.5	10.1	10.5	11.0
Theme 7: Poverty, Nutrition, and Social Protection	4.2	4.6	4.7	4.9
Theme 8: Diet, Health and Food Safety	5.7	5.7	6.0	6.2
Theme 9: Science and Technology	8.9	7.1	7.4	5.7
Theme 10: Policy Communications	2.9	2.9	3.0	3.1
Theme 11: Capacity Strengthening	2.8	2.8	2.9	3.0
Total	47.9	47.9	50.1	50.4

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	1.3	1.1	1.1	0.9
Producing More and Better Food at Lower Cost through Genetic Improvements	4.3	4.2	4.3	4.2
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	5.7	5.5	5.8	5.9
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	5.7	6.1	6.4	6.5
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	24.0	24.1	25.3	25.6
Development Activities	2.2	2.1	2.2	2.2
Standalone Training	1.0	0.9	0.9	0.9
New Research Areas	3.7	3.9	4.1	4.2
Total	47.9	47.9	50.1	50.4

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

Financial Highlights

2009 Proposal

The proposed investment of \$46.2 million in 2009 is 3% higher than 2007 actual level and 1% higher than 2008 estimate. The proposed investment will be financed by \$44.2 million in grants and \$1.7 million in Center income and \$0.2 million from other sources.

2008 Outlook

IITA current estimate for 2008 is for a total of \$45.7 million which is 2% higher than 2007 actual level. The investment is to be financed by \$44.2 million in grants and \$1.5 million in Center income.

2007 Outcome

Actual investment of \$44.7 million was at the same level as the 2006 actual. This investment was financed by \$45.1 million in grants and \$1.7 million in Center income, thereby increasing the Center's reserve by \$2.1 million.

Reserves and liquidity indicator is 175 days each.

CGIAR share:

	Share of CGIAR investment
2009 proposal	9 %
2008 estimate	9 %
2007 actual	9 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Agriculture and Health	2.2	2.7	2.8	2.8
Agro-biodiversity	3.1	2.9	3.0	3.0
Banana and Plantain Systems	4.3	4.4	4.5	4.5
Cereal and Legume Systems	12.6	11.7	11.7	11.8
Challenge Program- Generation	0.0	0.0	0.0	0.0
Challenge Program- HarvestPlus	0.0	0.0	0.0	0.0
Challenge Program- SSA	0.0	0.0	0.0	0.0
Horticulture and Tree Systems	6.7	8.4	8.4	8.4
Opportunities and Threats	2.1	2.3	2.3	2.3
Project SP-IPM: System-wide Program on Integrated Pest Management	0.6	0.5	0.5	0.5
Root and Tuber Systems	14.1	13.3	13.3	13.4
Total	45.7	46.2	46.4	46.5

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	2.7	2.5	2.5	2.5
Producing More and Better Food at Lower Cost through Genetic Improvements	17.9	17.3	17.4	17.4
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	4.6	5.7	5.8	5.9
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	14.4	14.1	13.9	14.0
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	6.0	6.3	6.3	6.3
Development Activities	0.0	0.2	0.3	0.4
Standalone Training	0.0	0.0	0.0	0.0
New Research Areas	0.0	0.0	0.0	0.0
Total	45.7	46.2	46.4	46.5

Attachment 1k: International Livestock Research Institute (ILRI)

Financial Highlights

2009 Proposal

ILRI proposes an investment of \$50.6 million in 2009 which is 25% higher than 2007 actual and 13% lower than the 2008 estimate. The proposed investment will be funded by \$46.7 million in grants, \$3.3 million in Center income, and \$0.6 million from reserves.

The completion of the BecA project in 2008 has reduced the ILRI investment to the normal level where the Center estimates a growth rate of 5% to 10% per year over the MTP period.

2008 Outlook

ILRI estimates total investment of \$57.8 million in 2008, 42% higher than in 2007. ILRI proposes to finance this level of investment through \$54.4 million in grants, \$3.3 million in Center income and \$0.1 million from reserves.

The substantial increase in 2008 investment was due to the construction of the BecA Research platform.

2007 Outcome

Actual investment was \$40.6 million, 17% higher than the 2006 level. The investment was funded by \$35.2 million in grants, \$3.8 million in Center income, and \$1.6 million from reserves as planned.

Reserves and liquidity indicators were 130 and 144 days respectively at the close of 2007.

CGIAR share:

	Share of CGIAR investment
2009 proposal	10 %
2008 estimate	11 %
2007 actual	8 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Project 1: Targeting Research and Development Opportunities	10.2	12.0	11.9	13.1
Project 2: Improving Market Opportunities	14.7	16.0	12.4	13.6
Project 3: Application of Biotechnology to Secure Assets	9.2	9.7	12.9	14.0
Project 4: People, Livestock and the Environment	7.9	7.7	10.4	11.6
Project 5: CGIAR Systemwide Livestock Programme (SLP)	1.5	1.2	1.2	1.3
Project 6 -Biosciences east and central Africa	14.6	4.0	4.2	4.6
Total	58.0	50.6	52.9	58.3

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	7.8	5.8	7.4	8.1
Producing More and Better Food at Lower Cost through Genetic Improvements	3.7	1.6	1.9	2.1
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	26.2	25.7	25.8	28.4
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	5.4	5.7	6.5	7.2
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	5.8	6.6	6.0	6.6
Development Activities	0.7	0.8	0.6	0.7
Standalone Training	7.5	3.5	3.5	3.9
New Research Areas	0.9	1.0	1.3	1.4
Total	58.0	50.6	52.9	58.3

Attachment 11 : International Rice Research Institute (IRRI)

Financial Highlights

2009 Proposal

IRRI proposes an investment of \$46.4 million for 2009 which is 23% higher than the 2007 actual level and about the same level as the 2008 estimate. This will be financed by \$41.8 million in grants, \$1.5 million in Center income, and \$3.1 from reserves and other sources.

The substantial increase in investment is partly due to additional focus on Africa with new BMGF funding on stress tolerant rice for Africa and with the current IRRI and Africa Rice (WARDA) alignment.

2008 Outlook

IRRI's current estimate for 2008 is for a total investment of \$46.2 million which is 23% higher than the 2007 actual level. The investment is to be financed by \$40.4 million in grants, \$1.4 million in Center income and \$4.4 million from reserves.

2007 Outcome

The actual investment of \$37.7 million represented 13% increase over the 2006 level. This was financed by \$32.5 million in grants, \$2.3 million in Center income, and \$2.9 million from reserves as planned.

Reserves and liquidity indicator of 309 days each at the end of 2007 were above the CGIAR-recommended ranges. In response to the Executive Committee (ExCo) of the CGIAR, IRRI has drawn up a plan to reduce the levels of reserves over an eight year period.

CGIAR share:

	Share of CGIAR investment
2009 proposal	9 %
2008 estimate	9 %
2007 actual	8 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Program 1: Raising productivity in rainfed environments: attacking the roots of poverty	16.4	15.0	15.4	15.8
Program 2: Sustaining productivity in intensive rice-based systems: rice and the environment	12.4	14.6	14.9	15.3
Program 3: East and southern Africa: rice for rural incomes and an affordable urban staple	3.4	5.2	5.3	5.5
Program 4: Rice and human health: overcoming the consequences of poverty	2.8	1.9	2.0	2.0
Program 5: Rice genetic diversity and discovery: meeting the needs of the future generations for rice genetic resources	6.2	5.4	5.5	5.7
Program 6: Information and communication: convening a global rice research community	2.3	2.0	2.0	2.1
Program 7: Rice policy support and impact assessment for rice research	2.8	2.3	2.4	2.5
Total	46.2	46.4	47.6	48.8

Summary by CGIAR Priority :	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	3.1	2.7	2.8	2.8
Producing More and Better Food at Lower Cost through Genetic Improvements	21.5	21.2	21.8	22.3
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products				
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	11.6	12.2	12.5	12.8
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	9.0	9.4	9.6	9.9
Development Activities				
Standalone Training	0.1	0.1	0.1	0.1
New Research Areas	0.9	0.8	0.8	0.9
Total	46.2	46.4	47.6	48.8

Attachment 1m: International Water Management Institute (IWMI)**Financial Highlights****2009 Proposal**

The proposed investment for 2009 of \$20.9 million 13% lower than 2007 actual and 5% higher than 2008 estimate. This will be financed by \$20.4 million from grants and \$0.5 million from Center income.

2008 Outlook

IWMI estimates total investment of \$19.9 million in 2008, 17% lower than 2007 level. This will be funded by \$19.3 million in grants, \$0.2 million in Center income and \$0.4 million from reserves.

2007 Outcome

Actual investment in 2007 was \$24.0 million which is 17% higher than 2006 actual. The investment was financed by \$23.5 million grants and \$0.6 million from Center income, increasing the reserve by \$0.1 million and ending the year with both the reserves and liquidity indicators of 77 and 114 days respectively, both within the CGIAR recommended range.

CGIAR share:

	Share of CGIAR investment
2009 proposal	4 %
2008 estimate	4 %
2007 actual	5 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
08 Basin Water Management	9.2	9.4	9.6	9.9
09 Land, Water and Livelihoods	5.8	6.5	7.2	7.8
10 Agriculture, Water and Cities	2.3	2.5	2.6	3.0
11 Water Management and Environment	2.6	2.5	2.4	2.3
Total	19.9	20.9	21.9	23.0

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	-	-	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	2.0	2.1	2.2	2.3
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	15.0	15.7	16.4	17.1
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	2.2	2.3	2.5	2.7
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	0.7	0.8	0.8	0.9
Total	19.9	20.9	21.9	23.0

Attachment 1n: World Agroforestry Centre (ICRAF)

Financial Highlights

2009 Proposal

The proposed investment of \$28.9 million in 2009 is 5% decrease than 2007 actual and 5% higher than the 2008 estimate. This is to be financed by grants \$26.4 million, Center income of \$1.0 million, and \$1.6 million from other sources.

2008 Outlook

ICRAF estimates a total investment of \$27.5 million in 2008, which is 10% lower than the actual for 2007. This investment will be funded by \$25.70 million in grants and \$0.9 million in Center income, and \$0.9 from reserves.

2007 Outcome

The actual investment was \$30.4 million, which is 5% lower than the 2006 level. The investment was financed by grants of \$31.5 million and center income of \$1.6 million, resulting in surplus of \$2.7 million.

Reserves and liquidity indicators were 128 and 178 days respectively.

CGIAR shares:

	Share of CGIAR investment
2009 proposal	5 %
2008 estimate	5 %
2007 actual	6 %

Financial Summary of 2009 Proposals

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

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
GRP1: Domestication, utilization and conservation of superior Agroforestry Germplasm	6.2	6.5	6.7	6.8
GRP2 : Improving on-farm productivity of trees and Agroforestry Systems	3.2	3.3	3.4	3.5
GRP3 : Improving tree product marketing for small holders	4.4	4.6	4.7	4.8
GRP4 : Targeting Agroforestry interventions to reduce land health risks and enhance land productivity and food availability	3.1	3.3	3.3	3.4
GRP5 : Improving the ability of farmers, Eco systems, and Governments to cope with climate change	3.2	3.3	3.4	3.5
GRP6 : Developing Policies and incentives for multi-functional landscapes with trees that provide environmental services	7.1	7.5	7.7	7.8
GRP7 : ASB: Alternatives to Slash-and-Burn Systemwide Programme	0.3	0.3	0.3	0.3
Total	27.5	28.9	29.5	30.1

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	0.3	0.3	0.3	0.3
Producing More and Better Food at Lower Cost through Genetic Improvements	1.9	2.0	2.0	2.0
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	5.4	5.7	5.8	6.0
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	8.8	9.2	9.4	9.6
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	6.6	7.0	7.1	7.2
Development Activities	1.4	1.5	1.5	1.6
Standalone Training	1.0	1.0	1.1	1.1
New Research Areas	2.0	2.1	2.2	2.2
Total	27.5	28.9	29.5	30.1

Attachment 1o: WorldFish Center (ICLARM)

Financial Highlights

2009 Proposal

The proposed investment of \$22.9 million is 32% higher than the 2007 actual and 13% higher than the 2008 estimate. The investment will be financed by \$22.6 million in grants and \$0.3 million in Center income, expecting a balanced budget at the end of 2009.

2008 Outlook

WorldFish estimated investment of \$20.2 million is 17% higher than the 2007 actual level. It will be financed by \$18 million in grants and \$0.4 million in Center income, resulting in a deficit of \$1.8 million. The estimated deficit is part of the board approved strategy to further draw down its reserve and strategy for future growth by investing in key research areas.

2007 Outcome

Actual investment was \$17.3 million representing a 12% increase over 2006. The support to this investment comprises \$15.1 million in grants and \$1.2 million in Center income, resulting in a deficit of \$ 0.9 million as planned.

Reserves and liquidity indicators were 158 and 172 days respectively.

CGIAR share:

	Share of CGIAR investment
2009 proposal	4 %
2008 estimate	4 %
2007 actual	4 %

Financial Summary of 2009 Proposals

**WorldFish : Cost Allocation by Project & CGIAR Priority Area
(In \$ million)**

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
MTP 1: Global Drivers of Change	1.3	2.4	2.0	2.2
MTP 2: Markets and Trade	2.2	3.6	2.9	3.1
MTP 3: Multi-Level and Multi-Scale Governance	4.6	4.0	3.6	3.9
MTP 4: Sustainable Aquaculture Technologies	3.2	4.2	4.8	5.1
MTP 5: Aquaculture and the Environment	2.1	3.5	2.8	3.0
MTP 6: Resilience in Practice for Small-Scale Fisheries	6.8	5.1	9.0	9.7
Total	20.2	22.9	25.0	27.0

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	0.7	1.2	1.0	1.1
Producing More and Better Food at Lower Cost through Genetic Improvements	0.7	1.0	1.0	1.1
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	8.3	9.4	10.5	11.4
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	7.5	7.6	8.7	9.4
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	3.1	3.7	3.8	4.1
Development Activities	0.0	0.0	0.0	0.0
Standalone Training	0.0	0.0	0.0	0.0
New Research Areas	0.0	0.0	0.0	0.0
Total	20.2	22.9	25.0	27.0

Attachment 1p: Generation Challenge Program

Financial Highlights

2009 Proposal

The Generation Challenge Program's proposed investment of \$19.6 million in 2009 is 25% higher than 2007 actual and 10% lower than the 2008 estimate. This will be funded by \$15.8 million in grants and \$0.2 from earned income and \$3.6 million from unspent carry forward funds.

2008 Outlook

The estimated investment in 2008 is \$22.3 million, 42% higher than the 2007 actual. This will be funded by \$22.7 in grants and \$0.2 from other sources, resulting in a surplus of \$0.6 million.

2007 Outcome

Actual investment in 2007 was \$16 million which is 7% higher than the 2006 actual. Of the total investment, 56% was implemented by CGIAR Centers and 44% by CP partners.

Financial Summary of 2009 Proposals

**Generation Challenge Program : Cost Allocation by Project & CGIAR Priority Area
(In \$ million)**

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Subprogram 1: Genetic Diversity of Global Genetic Resources	4.8	4.3	2.2	1.2
Subprogram 2: Comparative Genomics and Gene Discovery	5.7	4.8	1.8	1.0
Subprogram 3: Trait Capture for Crop Improvement	4.7	4.7	2.3	1.0
Subprogram 4: Genetic Resources, Genomic, and Crop Information Systems and Bioinformatics	3.2	2.2	1.1	0.9
Subprogram 5: Capacity Building	3.9	3.7	1.6	1.1
Total	22.3	19.7	9.0	5.2

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	5.7	5.0	2.5	1.5
Producing More and Better Food at Lower Cost through Genetic Improvements	16.6	14.6	6.5	3.7
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	-	-	-	-
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	-	-	-	-
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	22.3	19.7	9.0	5.2

Attachment 1q: Challenge Program on Water and Food

Financial Highlights

2009 Proposal

The Challenge Program on Water and Food (CPWF) proposed an investment of \$12.4 million in 2009 which is 16% lower than 2007 actual and 4% lower than the 2008 estimate. This will be financed by \$12.4 million in grants.

2008 Outlook

The estimated investment of \$12.9 million is 13% lower than over the 2007 actual results. . The investment is expected to be fully funded from grants.

2007 Outcome

Actual 2007 investment was \$14.8 million and 48% increase over 2006 actual. Of this total investment, 84% was implemented by CGIAR Centers and 16% by CP Partners.

Financial Summary of 2009 Proposals

Water and Food Challenge Program: Cost Allocation by Project & CGIAR Priority Area
(In \$ million)

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
MTP Project 1: Crop-Water Productivity Improvement	2.4	-	-	-
MTP Project 2: Water and People in Catchments	1.4	-	-	-
MTP Project 3: Aquatic Ecosystems and Fisheries	1.2	-	-	-
MTP Project 4: Integrated Basin Water Management Systems	2.1	-	-	-
MTP Project 5: The Global & National Food and Water System	1.2	-	-	-
MTP Project 6: Basin Focal Project	4.8	-	-	-
MTP Project 10: Ganges Basin Project	-	4.0	2.3	2.4
MTP Project 11: Nile Basin Project	-	-	1.8	2.2
MTP Project 12: Limpopo Basin Project	-	-	1.9	2.4
MTP Project 13: Mekong Basin Project	-	-	1.9	2.4
MTP Project 14: Change for Development Project	-	1.0	1.1	1.3
MTP Project 8: Andean Basin Project	-	3.3	2.2	2.4
MTP Project 9: Volta Basin Project	-	4.1	2.2	2.6
Total	12.9	12.4	13.2	15.7

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	0.2	-	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	9.4	11.2	11.4	13.3
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	3.3	1.2	1.8	2.4
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	12.9	12.4	13.2	15.7

Attachment 1r: HarvestPlus Challenge Program

Financial Highlights

2009 Proposal

Proposed investment of \$16.4 million in 2009 is 16% higher than 2007 actual and 15% higher than 2008 estimate.

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

2008 Outlook

The estimated investment of \$14.3 million is about the same level as the 2007 actual. This will be funded by \$14 million in grants and \$0.2 million in earned income, resulting in a deficit of \$0.1 million.

2007 Outcome

Actual investment in 2007 was \$14.1 million an 18% increase over 2006 level. Of this investment 61% was implemented by CGIAR Centers and 39% CP Partners.

Financial Summary of 2009 Proposals

**HarvestPlus Challenge Program: Cost Allocation by Project & CGIAR Priority Area
(In \$ million)**

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Project: Biotechnology and Nutritional Genomics	1.0	1.6	1.6	1.7
Project: Breeding Objectives	0.0	0.0	0.0	0.0
Project: Cassava Crop Activity	0.4	0.6	0.6	0.6
Project: Common Bean Crop Activity	0.3	0.4	0.4	0.5
Project: Communication	0.3	0.3	0.3	0.3
Project: Human Nutrition	2.5	2.5	2.6	2.7
Project: Impact and Policy Analysis	1.0	1.3	1.4	1.4
Project: Maize Crop Activity	0.7	0.8	0.8	0.8
Project: Micronutrients Technical Assistance, Strengthening Regional Collaboration, Coordination of Crop Activities	0.7	1.3	1.3	1.4
Project: Overall Management and Coordination	1.6	1.4	1.4	1.5
Project: Pearl Millet Crop Breeding	0.0	0.0	0.0	0.0
Project: Phase II Crop Activities	0.5	1.1	1.1	1.1
Project: Reaching and Engaging End-Users	2.9	3.2	3.3	3.5
Project: Rice Crop Activity	0.4	0.7	0.8	0.8
Project: Sweet Potato Crop Activity	0.4	0.6	0.6	0.6
Project: Wheat Crop Activity	0.5	0.7	0.8	0.8
Various HarvestPlus Projects	1.1	0.0	0.0	0.0
Total	14.3	16.4	17.1	17.7

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	14.3	16.4	17.1	17.7
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	-	-	-	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	-	-	-	-
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	-	-	-	-
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	14.3	16.4	17.1	17.7

Attachment 1s : Sub Saharan Africa Challenge Program⁸

Financial Highlights

2009 Proposal

Stable investment level is expected to continue from 2008 to the proposal year. The proposed investment of \$10.1 million is expected to be fully funded from grants.

2008 Outlook

SSA-CP estimates a total investment of \$9.9 million in 2008, which is 253% above the actual for 2007. This will be funded by \$9.9 million in grants.

Actual program implementation begins in 2008, hence, the substantial increase in investment.

2007 Outcome

The actual investment was \$2.8 million a decrease of 7% from 2006 level. Of this total investment, 46% was implemented by CGIAR Centers and 54% by CP Partners.

Investment in 2007 was far below planned figures due to delayed implementation of the research activities as recommended by ExCo.

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 Challenge Program : Cost Allocation by Project & CGIAR Priority Area
(In \$ million)**

Project	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Meta- Analysis Project	1.7	1.8	1.0	-
PLS - Kano/Katsina/Maradi Project	2.7	2.8	2.0	-
PLS - Lake Kivu Project	2.7	2.8	2.0	-
PLS - Malawi/Mozambique/Zimbabwe Project	2.7	2.8	2.0	-
Total	9.9	10.1	7.1	-

Summary by CGIAR Priority	Estimated 2008	Proposal 2009	Plan 2010	Plan 2011
Sustaining Biodiversity for Current and future Generation	-	-	-	-
Producing More and Better Food at Lower Cost through Genetic Improvements	-	-	-	-
Reducing Rural Poverty through Agricultural Diversification and Emerging Opportunities for High Value Commodities and Products	0.6	0.7	0.5	-
Poverty Alleviation and Sustainable Management of Water, Land and Forest Resources	2.0	2.5	1.7	-
Improving Policies and Facilitating Institutional Innovation to Support Sustainable Reduction of Poverty and Hunger	7.3	7.0	4.9	-
Development Activities	-	-	-	-
Standalone Training	-	-	-	-
New Research Areas	-	-	-	-
Total	9.9	10.1	7.1	-