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**CGIAR**

*Science for a food-secure future*



**CGIAR**

Financial Report for Year 2013

Prepared by: The CGIAR Consortium Office



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*Science for a food-secure future*



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## EXECUTIVE SUMMARY

The financial results for the CGIAR system in 2013 reflect the continuing success of the CGIAR reform. The reform process switched the focus of research from the CGIAR Consortium Member Centers to the CGIAR Research Programs (CRPs), which are designed to produce well-defined outcomes through partnership both within and outside the system.

Sixteen CRPs were launched from January 2011 to July 2012, leaving 2013 as a period of consolidation. With three of the early approved CRPs nearing the end of their initial contract, it has also been a time of planning for the second round of approvals.

The first two CRPs were launched in January 2011: (1) Climate Change, Agriculture and Food Security and (2) the Global Rice Science Partnership. The next three were launched in mid-2011: (3) Aquatic Agricultural Systems, (4) Maize, and (5) Forests, Trees and Agroforestry. The beginning of 2012 saw the inception of eight CRPs: (6) Dryland Systems, (7) Policies, Institutions and Markets, (8) Wheat, (9) Roots, Tubers and Bananas, (10) Livestock and Fish, (11) Agriculture for Nutrition and Health, (12) Water, Land and Ecosystems, and (13) Genebanks. The transition was completed when the final three CRPs were approved in October 2012 (retroactive to 1 July 2012): (14) Integrated Systems for the Humid Tropics, (15) Grain Legumes, and (16) Dryland Cereals.

As CRPs present a new way of working, they entail a new system of funding. By contributing directly to the CGIAR Fund, donors now have the option of supporting CGIAR programs as a whole, in addition to the previous practice of bilateral funding to individual Centers.

The CGIAR Fund provides strategic financing to support agricultural research. This Fund is a multi-donor, multiyear mechanism that delivers financial resources for CGIAR research. This research is aligned with the Strategy and Results Framework developed by the CGIAR Consortium and endorsed by the Funders Forum to establish common goals, objectives and results for the CGIAR partnership. Donors contributing to the Fund may designate their resources to one or more of three funding windows:

1. Contributions to Window 1 are received from donors without restriction. The Fund Council sets priorities and decides how to use Window 1 funds such as by allocating them to CRPs, paying system costs or any other use required to achieve the CGIAR mission.
2. Contributions to Window 2 are designated by Fund donors to one or more specific CRPs. Once Window 2 funds are allocated to a CRP, they flow to the CRP Lead Center net of 2% deducted for system costs (known as the cost sharing percentage, or CSP).
3. Window 3 contributions are what Fund donors wish to allocate to specific Centers. Neither the Consortium nor the Fund Council decide how to use Window 3 funds. Centers receive the funds net of the 2% CSP.

The CGIAR Fund disburses Window 1 and 2 funds quarterly, as per the Finance Plan agreed by the Fund Council. Delays in funding flow mean that there is up to a 6 month delay in disbursements – (as discussed on page 17).



# CGIAR FINANCIAL REPORT FOR YEAR 2013

## 1. Financial highlights

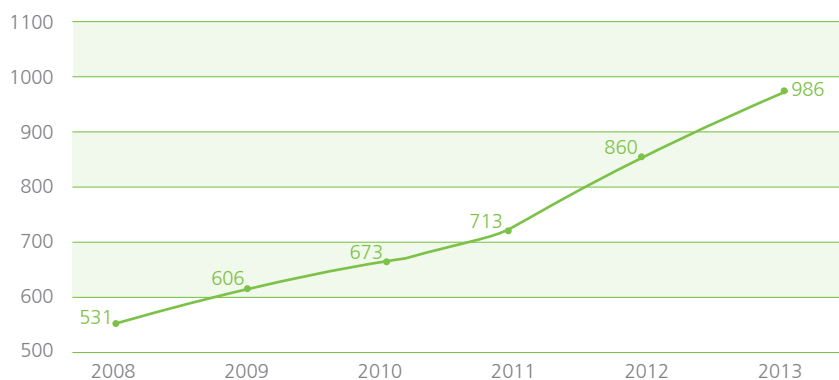
CGIAR's ambitious research agenda was developed to tackle major global challenges for the benefit of the poor and can be capitalized only with a serious commitment from donors. Strong evidence of that commitment is witnessed by the significant increase in CGIAR funding and, consequently, activity. In the decade prior to reform (1998-2007) the average growth rate in funding was 5% annually. Since the launch of the reform in 2008, when total funding to the system stood at \$531 million, funding has grown by \$455 million, or 86% over 5 years, averaging 13% a year.

Including Center-generated income of \$21 million, CGIAR achieved its objective of \$1 billion funding in 2013. Donors' support to

the system as a whole has been generous and enduring, and their proportionately greater commitment to the CGIAR Fund confirms their support for reform. While overall growth was \$126 million, adding 15% to 2012 income of \$860 million, funding channeled through Windows 1, 2 and 3 increased by \$121 million, or by 33%, from \$362 million in 2012 to \$483 million. Meanwhile, bilateral funding rose by only 1%, from \$498 million in 2012 to \$503 million.

The increase in total funding was driven by the increase in funds channeled through the CGIAR Fund. As a major element in the CGIAR reform, the CGIAR Fund aims to provide reliable and predictable multiyear funding to CGIAR Research Programs (CRPs).

**Figure 1:** CGIAR funding, 2008-2013 (\$ million)



As of the end of 2013, the following donors had signed multiyear commitments to the Fund: Australia, Belgium, the Bill & Melinda Gates Foundation, Denmark, Canada's International Development Research Centre, Luxembourg, the Netherlands, Russia, Spain, Sweden, Switzerland and the United Kingdom.

The role of the Fund in financing the CRPs has grown. In 2013, the Fund financed 55% of CRP activities, up from 45% in 2012. The bilateral contribution to the CRPs dropped from \$384 million in 2012 (55%) to \$362 million in 2013 (45%).<sup>1</sup>

Total expenditure in 2013 was \$984 million, an increase of \$108 million or 12% over 2012 expenditures of \$876 million. CRP expenditures amounted to \$806 million or 82% of the total, recording an increase of \$106 million over 2012, when CRP expenditure of \$700 million was 80% of \$876 million in total expenditure.<sup>2</sup>

Expenditures in sub-Saharan Africa increased from an average of 43% of the total during 1972-2008 to 50% in 2013, and in Latin America from 15% to 19%. During this period, investment in Asia decreased from 31% to 25%, and in Central and West Asia and North Africa from 11% to 6%. Depreciation and travel made up the balance of total costs.

Personnel costs as a percentage of total costs marginally increased from 37% in 2012 to 38% in 2013, and supplies and services decreased from 34% to 29%. Expenditure on external collaboration continued to grow,

increasing from 17% to 20%. Systems costs remained fairly stable at 1.7%, compared with 1.6% in 2012.

The 2013 financial data confirmed that, as in previous years, CGIAR as a whole remains financially stable. Cash and cash equivalents totaled \$639 million at the end of 2013, a decrease of \$195 million from \$834 million at the end of 2012. This reduction mainly reflects the Global Crop Diversity Trust becoming independent, which removed \$150 million from the books which Bioversity International had previously held on its behalf.

Property, plant and equipment net of depreciation amounted to \$103 million at the end of 2013, slightly down from \$110 million at the end of 2012.

The Centers' combined net assets at the end of the year were \$379 million, up from \$356 million in 2012. These assets comprised \$272 million in unrestricted net assets (\$242 million in 2012) excluding investments in fixed assets, investments in fixed assets of \$103 million (\$110 million in 2012), and restricted assets of \$4 million (unchanged from 2012).

Unrestricted net assets of \$272 million equal 115 days of operating reserves (106 days in 2012).

The short-term solvency or liquidity ratio for CGIAR as a whole amounted to 134 days (132 days in 2012).

In conclusion, the 2013 finances confirm donors' strong continuing commitment to the CGIAR system with support increasingly channeled through the Fund and targeted at CRPs.

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<sup>1</sup> The apparent decrease in bilateral funding reflects a major realignment of bilateral funding at CIMMYT, which moved \$62 million from the CRPs on Wheat and Maize into non-CRP expenditure.

<sup>2</sup> If the realigned CIMMYT expenditure is removed from 2012 for comparison, CRP spending was 72% of the total.

## 2. Accounting standards and audit

Externally audited financial statements from each Center form the basis for this financial report. They were reviewed and aggregated according to fiduciary management and reporting standards approved by CGIAR to guide the Centers in these areas. In conformity with Generally Accepted Accounting Principles

(GAAP), Center financial statements were prepared on the Accruals basis. The Center financial statements are prepared following CGIAR Financial Guideline N° 2 (Accounting Policies and Reporting Practices Manual). Additional information on financial compliance is in Box 1.

### Box 1: Compliance with financial guidelines

To ensure transparency and consistency in financial practices and the presentation of financial information, the 15 CGIAR Centers are required to follow financial guidelines issued by the Consortium. Developed with input from Center finance personnel and external experts, these guidelines bring CGIAR fiduciary practices into conformity with international standards.

As part of the annual review of substantive financial performance, a peer group of Center finance and internal audit professionals reviewed the Centers' externally audited 2012 financial statements to assess their compliance with CGIAR accounting policies and reporting guidelines, as well as to validate the analysis underpinning the CGIAR financial report. All Center financial statements were pronounced satisfactory from this peer group, meaning full acceptability. Similarly, each Center and the Consortium Office received an unqualified audit opinion from its external auditors.

### Box 2: Center auditors

	Center auditors	
	2012	2013
AfricaRice	Ernst & Young	KPMG
Bioversity	PricewaterhouseCoopers	PricewaterhouseCoopers
CIAT	Ernst & Young	Ernst & Young
CIFOR	PricewaterhouseCoopers	PricewaterhouseCoopers
CIMMYT	KPMG	KPMG
CIP	Ernst & Young	Ernst & Young
ICARDA	Ernst & Young	Ernst & Young
ICRISAT	KPMG	KPMG
IFPRI	KPMG	KPMG
IITA	Ernst & Young	PricewaterhouseCoopers
ILRI	Ernst & Young	KPMG
IRRI	KPMG	KPMG
IWMI	Ernst & Young	KPMG
World Agroforestry	PricewaterhouseCoopers	PricewaterhouseCoopers
WorldFish	Grant Thornton	Grant Thornton
Consortium Office	PricewaterhouseCoopers	PricewaterhouseCoopers

### 3. Financial outcome

System revenues in 2013 amounted to \$1.007 billion (including \$21 million of Center own income), an increase of \$120 million, or 14%, over the \$887 million recorded in 2012. Table 1 sets out total revenues and expenditures for 2013 compared to 2012.

Expenditures in 2013 were \$984 million, an increase of \$108 million, or 12%, over 2012 expenditures of \$876 million. The net result was a surplus of \$23 million, equivalent to 2% of revenue.<sup>3</sup> Three Centers finished the year with balanced budgets, seven Centers generated surpluses mainly from own income, and six Centers generated surpluses from unrestricted grants. CIP and CIFOR surpluses

reflected the late arrival of unrestricted one-off grants that have been designated by their Center Boards and are expected to be fully spent in 2014 and 2015 on CRP projects. Four Centers cited better-than-expected cost recovery for at least part of their surplus. CIMMYT applied a 15% overhead rate in 2013, having reported an indirect cost rate of 7% in 2012, citing its need to build reserves, but the share of CIMMYT's \$5 million surplus arising from this policy has not been disclosed. It should be noted that when Fund Council approves the new FG5 financial guideline this practice will no longer be possible.

**Table 1:** Total revenues and expenditures, 2013 compared to 2012 (\$ million)

Revenue	2013			2012		
	Total	CRPs	Non-CRPs	Total	CRPs	Non-CRPs
CGIAR Fund Windows 1&2	343	324	19	284	260	24
CGIAR Fund Windows 3	140	115	25	78	56	22
	483	439	44	362	316	46
Bilateral	503	362	141	498	384	114
Sub-total funding	986	801	185	860	700	160
Center own income	21	5	16	27		
<b>Total revenue</b>	<b>1,007</b>	<b>806</b>	<b>201</b>	<b>887</b>		
<b>Expenditure</b>						
CRPs	806			700		
Center own programs	161			162		
Systems entities	17			14		
<b>Total expenditure</b>	<b>984</b>			<b>876</b>		
<b>Net result</b>	<b>23</b>			<b>11</b>		

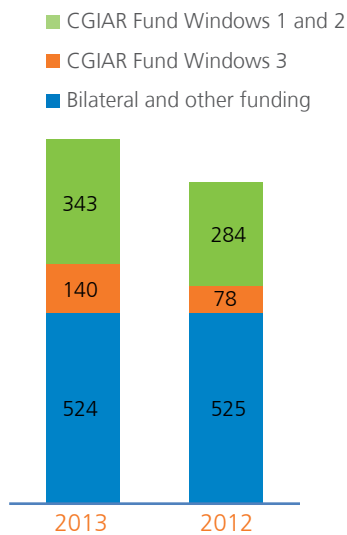
<sup>3</sup> The surplus as a percentage of revenue excludes CGIAR collaboration costs. Other revenue is Center-generated income, such as from interest, guesthouse revenue and sales of farm production. It does not include unrestricted grants, which are included under non-CRP revenue.

## 4. The CGIAR Fund and donor contributions

The 2013 financial outcome discussed here is an aggregation of the audited financial statements of the 15 Centers supported by CGIAR. The statements were prepared on the Accruals basis of accounting. Hence, the revenues reported here are only the earned portion of funding based on revenue recognition, which, in the CGIAR context, means money spent. The CGIAR Fund, however, reports funding based on cash receipts and disbursements, as the Fund is only a channel and not an implementing agent of CGIAR. Therefore, some funding tables in this report will not match CGIAR Fund Tables 2, 3, 4 and 5. Section 4 shows how the disbursements reported by the Fund in Tables 2-5 is related to planned expenditures in a calendar year, as per the CGIAR Finance Plan.

The CGIAR Fund continues to grow. Figure 2 demonstrates the changing modalities of funding, illustrating how the CGIAR Fund is driving the increase in CGIAR funding.

**Figure 2:** Modalities of funding (\$ million)

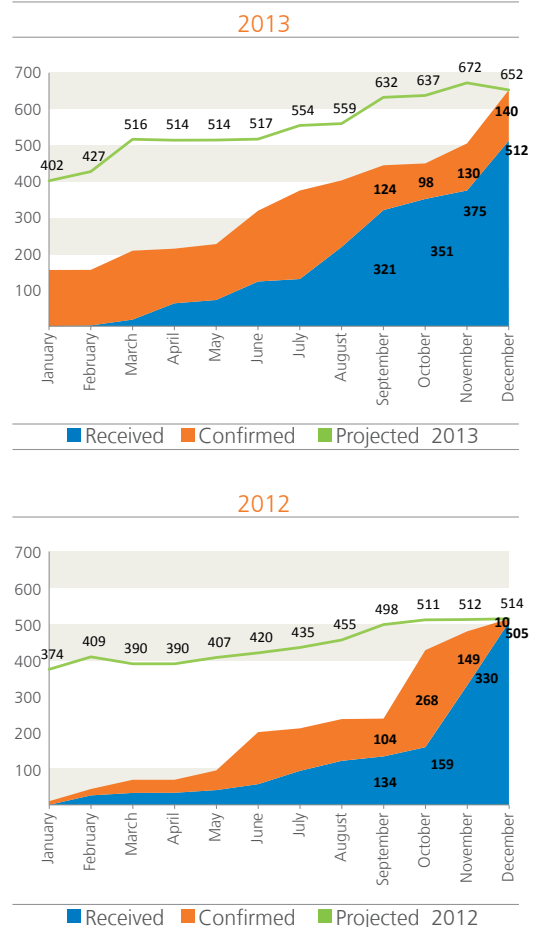


Donors can contribute either through the CGIAR Fund or through bilateral grants made directly to Centers. Contributions channeled through the Fund increased from \$362 million in 2012 to \$483 million, or by 33%.

Recognizing that agricultural research requires funding stability that stretches well beyond political budget cycles, CGIAR's multi-donor

trust fund aims to provide reliable and predictable multiyear funding and thereby enable research planning over the long term, resource allocation based on agreed priorities, and the timely and predictable disbursement of funds. Figure 3 illustrates how the quality of projections improved from 2012 to 2013. At the beginning of 2013, received and confirmed funding equaled 36% of projections, up from 3% in 2012, thanks in large part to donors providing multiyear contributions. As of the end of 2013, the following donors had made multiyear commitments to the CGIAR Fund: Australia, Belgium, the Bill & Melinda Gates Foundation, Denmark, Canada's International Development Research Centre, Luxembourg, the Netherlands, Russia, Spain, Sweden, Switzerland and the United Kingdom.

**Figure 3:** CGIAR Fund projections, 2013/2012 (\$ million)

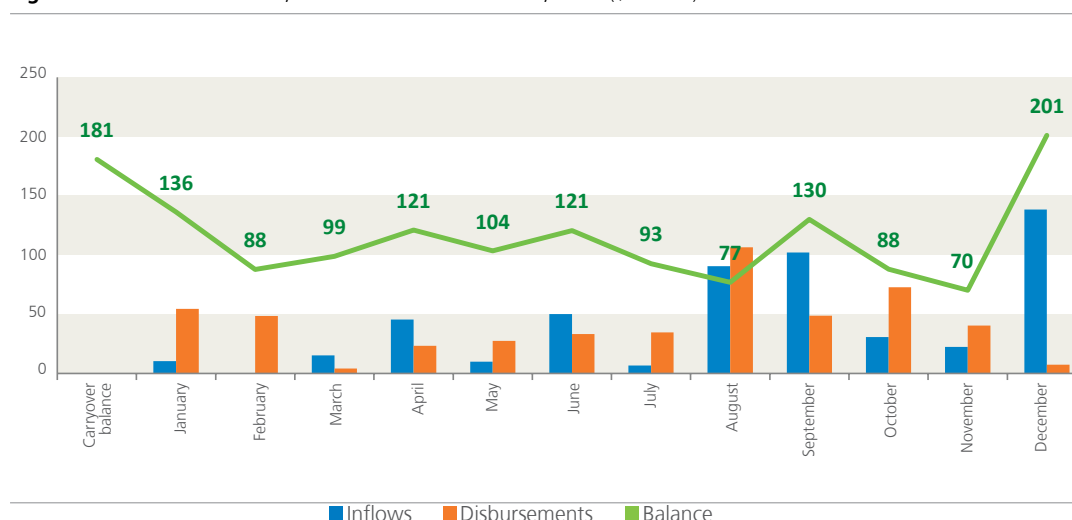


The \$523 million received by the Fund in 2013, together with \$181 million carried over from 2012, made \$704 million available for distribution. In 2013, \$503 million was disbursed, leaving a balance of \$201 million remaining in the Fund at the end of 2013. This figure was high because, as shown in Figure 4, many grants were received by the Fund late in 2013 and could not be disbursed before year-end. In particular, funds to cover USAID 2013 commitments for Window 2 were needed before final payments for 2013 could be made, but the US government shutdown in November 2013 meant the USAID contribution did not arrive until early 2014. The final \$118 million payment in the 2013 Finance Plan was disbursed in early 2014.

Of the \$503 million disbursed by the Fund in 2013, \$285 million was received through Windows 1 and 2, of which \$47 million related to 2012 activities that had been pre-financed by Centers. The remainder of \$238 million was used to fund 2013 CRP activities and system costs.

Tables 2 and 3 show donor contributions received by the CGIAR Fund by Window, and Table 4 shows a breakdown of Window 2 contributions by CRP. This being a commingled Fund, the disbursements are shown in Table 5A, detailed for Windows 1 and 2 by activity and program, and broken down by donor for Window 3. They are shown by Center in Table 5B.

**Figure 4:** CGIAR Fund inflows, disbursements and balance, 2013 (\$ million)



**Table 2:** CGIAR Fund statement of receipts, disbursements and Fund balance, end of 2013 (\$ million)

	Window 1	Window 2	Window 3	Provisional	Total 2013
<b>Balance b/f from 2012</b>	68	36	52	26	181
<b>Receipts</b>					
2012 Contributions received in 2013		7	1		9
2013 Contributions received in 2013 <sup>1</sup>	216	98	196	3	512
Other (CSP from Bilaterals)	2				2
<b>Total available in 2013</b>	286	141	249	28	704
<b>Transfers</b>					
Collection of Cost Sharing Percentage	7	3	4		
Transfer from provisional		11	9	20	
<b>Less: disbursements</b>	169	117	217		503
<b>Fund balance</b>	<b>124</b>	<b>32</b>	<b>37</b>	<b>8</b>	<b>201</b>
<b>Contributions in process<sup>1</sup></b>	2	38	92	9	140

<sup>1</sup> see Table 3

**Table 3:** Donor contributions to the CGIAR Fund, 2013 (\$ million)

Receipts	Window 1	Window 2	Window 3	Provisional	Total CGIAR Fund
Australia	2.7	6.3	15.8		24.8
Bangladesh			0.1		0.1
Bill & Melinda Gates Foundation	1.7		51.5		53.2
Canada	14.2	19.7	0.4		34.4
China		0.1	2.9		3.0
Denmark	3.1	3.1			6.2
European Commission			3.7		3.7
Finland	1.3	1.3	1.3		4.0
France	1.6				1.6
International Development Research Center		0.5			0.5
International Fund for Agricultural Development			0.5		0.5
India	0.7		4.6		5.4
Ireland		2.7	2.9		5.7
Italy	0.5		0.6		1.1
Japan	0.2	1.4	18.6		20.2
Korea	0.3				0.3
Luxembourg	0.3		0.4		0.7
Mexico		0.5	0.5		1.0
Netherlands	11.4	30.0	15.9		57.3
New Zealand	1.9				1.9
Nigeria	0.2				0.2
Norway	21.2				21.2
Russia		1.2	1.0		2.2
South Africa		0.1	0.4		0.5
Spain			0.2		0.2
Sweden	17.6	21.9			39.5
Switzerland	6.2	9.3	2.0		17.5
Thailand			0.1		0.1
Turkey			0.5		0.5
United Kingdom	80.6		22.5		103.1
Unites States of America			49.3	2.8	52.1
World Bank	50.0				50.0
<b>Subtotal 2013 receipts</b>	<b>215.8</b>	<b>98.1</b>	<b>195.7</b>	<b>2.8</b>	<b>512.4</b>
<b>Contributions in process</b>					
Belgium*		7.7	2.5		10.1
European Commission *			33.8		33.8
Portugal **			0.1		0.1
United States of America*	1.5	30.5	55.5	8.5	95.9
<b>Subtotal contributions in process</b>	<b>1.5</b>	<b>38.2</b>	<b>91.8</b>	<b>8.5</b>	<b>139.9</b>
<b>Total 2013 contributions</b>	<b>217.3</b>	<b>136.3</b>	<b>287.5</b>	<b>11.2</b>	<b>652.3</b>

\* Contributions which are supported by signed contribution agreement but the money was not yet received by Dec 31, 2013

\*\* includes contributions which have been received but the contribution agreement is still in process

**Table 4:** Contributions to Window 2 of the CGIAR Fund by donor and CRP, 2013 (\$ million)

Donors	Total	CRP 1.1 Dryland Systems	CRP 1.2 Humid Tropics	CRP 1.3 Aquatic Agricultural Systems	CRP 2 Policies, Institutions and Markets	CRP 3.1 WHEAT	CRP 3.2 MAIZE	CRP 3.3 GRISP	CRP 3.4 Roots, Tubers & Bananas	CRP 3.5 Grain Legumes	CRP 3.6 Dryland Cereals	CRP 3.7 Livestock and Fish	CRP 4 Agriculture for Nutrition and Health	CRP 5 Water, Land and Ecosystems	CRP 6 Forests, Trees and Agroforestry	CRP 7 CCAFS	Genebanks
<b>2012 contributions received in 2013</b>																	
<b>Belgium</b>	<b>7.11</b>	<b>2.40</b>						<b>2.31</b>									<b>2.40</b>
<b>Received</b>																	
Australia	6.26	0.42	0.21	0.21	0.63	0.63	0.42	0.42	0.21	0.63	0.21	0.42	0.63	0.63	0.42	0.21	
Canada	19.69												19.69				
China	0.14				0.02	0.02	0.10										
Denmark	3.12				3.12												
Finland	1.32											0.66			0.66		
IDRC	0.49			0.49													
Ireland	2.71						1.00						1.35			1.35	
Japan	1.40																0.40
Mexico	0.50					0.25				0.25							
Netherlands	30.00	2.80			6.40			4.30				4.30	4.30	2.90	2.90	2.10	
Russia (2013)	1.20												1.20				
South Africa	0.10						0.10										
Sweden	21.90	2.14	3.22	3.06	2.14			1.22				3.22	1.53	2.14	3.22		
Switzerland	9.31	1.13	1.69	1.13	0.80			1.69						0.56		0.62	1.69
<b>Subtotal</b>	<b>98.13</b>	<b>6.49</b>	<b>5.11</b>	<b>4.89</b>	<b>13.09</b>	<b>0.65</b>	<b>0.79</b>	<b>1.52</b>	<b>7.42</b>	<b>0.88</b>	<b>0.21</b>	<b>8.59</b>	<b>28.70</b>	<b>6.23</b>	<b>7.19</b>	<b>4.28</b>	<b>2.09</b>
<b>Transfers from PA</b>																	
Russia	3.99	0.50			1.48	0.51							0.50				1.00
United States	7.00									5.00	2.00						
India	0.10									0.10							
<b>Subtotal</b>	<b>11.09</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>1.48</b>	<b>0.51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.10</b>	<b>2.00</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>
<b>Confirmed in process</b>																	
Belgium (2013)	7.65	1.91	1.91					1.91									1.91
United States	30.50			1.00	1.50	4.50	1.50	4.50	5.00	5.00	2.00	4.00	1.50				-
<b>Subtotal</b>	<b>38.15</b>	<b>1.91</b>	<b>1.91</b>	<b>1.00</b>	<b>1.50</b>	<b>4.50</b>	<b>1.50</b>	<b>4.50</b>	<b>6.91</b>	<b>5.00</b>	<b>2.00</b>	<b>4.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>1.91</b>	<b>-</b>

## Disbursements from the CGIAR Fund, end 2013

**Table 5A**

<b>Windows 1 and 2 (by Program) (\$ million)</b>		
CRP 1.1	Dryland Systems	13
CRP 1.2	Humidtropics	18
CRP 1.3	AAS	7
CRP 2	Policies, Institutions & Markets	15
CRP 3.1	WHEAT	7
CRP 3.2	MAIZE	8
CRP 3.3	Rice (GRiSP)	24
CRP 3.4	Root, Tubers and Bananas	17
CRP 3.5	Grain Legumes	25
CRP 3.6	Dryland Cereals	11
CRP 3.7	Livestock & Fish	10
CRP 4	Agriculture for Nutrition & Health	33
CRP 5	Water, Land & Ecosystems	15
CRP 6	Forests, Trees & Agroforestry	24
CRP 7	CCAFS	30
	Genebanks	10
	Funding Stability/ Transitional Financing	7
	System Offices	13
<b>sub-total</b>		<b>286</b>

**Table 5C**

<b>Window 3 (by Center) (\$ million)</b>		
	AfricaRice	12
	Bioversity	14
	CIAT	1
	CIFOR	5
	CIMMYT	55
	CIP	10
	ICARDA	9
	ICRISAT	13
	IFPRI	44
	IITA	15
	ILRI	11
	IRRI	13
	IWMI	1
	World Agroforestry	10
	WorldFish	4
<b>Total</b>		<b>217</b>

**Table 5B**

<b>Window 3 (by Donor) (\$ million)</b>		
	Australia	18
	Bangladesh	0
	Belgium	1
	Bill & Melinda Gates Foundation	49
	Canada	0
	China	5
	European Commission	13
	Finland	1
	IFAD	3
	India	5
	Ireland	3
	Japan	17
	Luxembourg	0
	Mexico	1
	Netherlands	4
	Nigeria	0
	Russia	5
	South Africa	0
	Spain	0
	Switzerland	1
	Thailand	0
	Turkey	1
	United Kingdom	20
	United States of America	70
<b>sub-total</b>		<b>217</b>
<b>Total</b>		<b>503</b>

## 5. The 2013 Finance Plan and disbursement of Windows 1 and 2 funds

Two innovations were introduced in the 2013 Finance Plan:

- Window 1 and 2 funds were partly decoupled
- Each CRP was guaranteed funding equal to at least 90% of the previous year's expenditure

Partial decoupling was to take into account the intended priority for CRP investment as expressed by the support provided through Window 2. At the same time, the intention was to ensure that Window 1 funding did not become merely last-resort financing for CRPs that did not receive adequate funds from Window 2.

The guarantee of 90% of the previous year's expenditure was instigated to ensure that Lead Centers could plan with adequate assurance for 2013 early in the year and not have to wait until donor commitments for

2013 came in, which can be very late in the year, as happened in 2012. Where Window 2 actual receipts exceeded those foreseen in the Finance Plan, allocations to CRPs are increased accordingly. The final figures for the Finance Plan in 2013 are shown in Table 6.

Funds are disbursed to CRP Lead Centers quarterly. CGIAR aims to make quarterly disbursements in advance but has not been able to achieve this. Funds are disbursed as soon as sufficient receipts arrive in the Fund to satisfy the quarterly requirement. The funding freeze in 2012 meant that the final payments for 2012 were made only in February 2013, and the first payments for 2013 were made in May 2013.

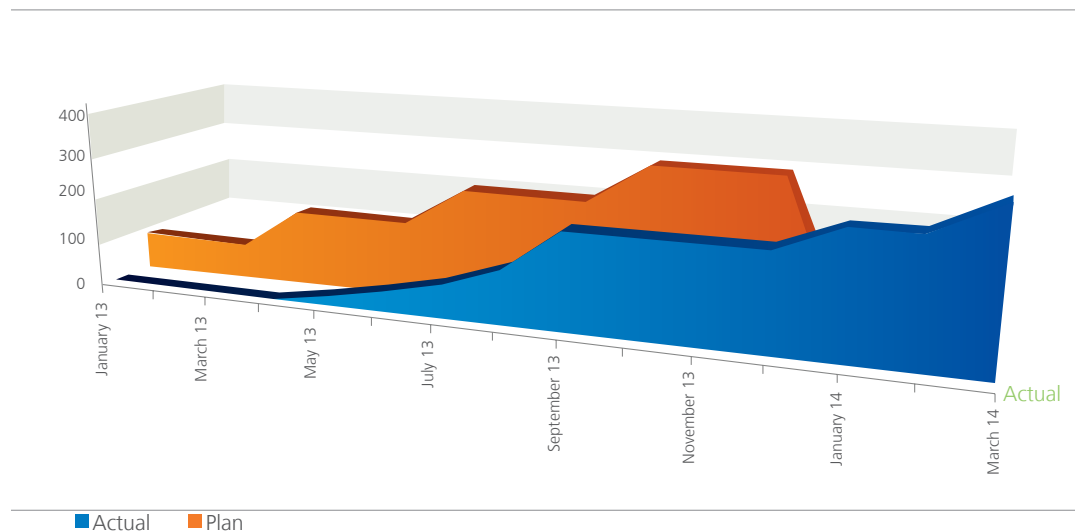
The final disbursements for the 2013 Finance Plan were made in March 2014, and the full Finance Plan commitment of \$339 million has been fully disbursed.

**Table 6:** Finance Plan and cash disbursements, 2013 (\$ million)

Finance Plan	Final 2013 Fin Plan	Paid in 2013 for 2012	Paid in 2013 for 2013	Paid in 2014 for 2013
Dryland Systems	14.67	0.68	11.80	2.87
Humidtropics	13.67	7.32	10.29	3.38
Aquatic Systems	8.64	3.27	3.98	4.66
PIM	23.82	-	14.97	8.85
Wheat	12.50	-	7.10	5.41
Maize	14.01	0.10	7.84	6.17
Rice	34.50	-	23.91	10.59
RTB	23.96	2.24	15.14	8.83
Grain Legumes	20.57	10.11	14.71	5.87
Dryland Cereals	8.45	5.27	5.82	2.63
Livestock & Fish	13.60	0.99	9.35	4.26
A4NH	35.39	4.53	28.29	7.10
WLE	28.22	4.43	10.49	17.73
FTA	28.75	2.35	21.50	7.25
CCAFS	39.97	2.69	28.63	10.73
Genebank	18.40	3.00	6.94	12.46
Other			18.10	
	339.12	46.97	238.82	118.79
<b>Total paid in 2013</b>			<b>285.80</b>	

Delayed disbursement causes anxiety at the Centers, which are obliged to pre-finance CRP activities. Figure 5 shows the pattern of disbursement under the 2013 Finance Plan. At the end of 2013, only 65% had been disbursed to Centers, who on 31 December had pre-financed \$73 million for CRPs expecting Window 1 and 2 funds, with another \$18 million received in advance by other Centers, so the net amount pre-financed was \$55 million on 31<sup>st</sup> December 2013. Final disbursements for 2013 were made to Lead Centers in March 2014. The early payment of bilateral funding tends to be the prime source of Center pre-financing. In 2013 Centers held \$304 million of grants received in advance of which \$286 million was bilateral and W3.

**Figure 5:** Actual disbursements versus planned disbursements for 2013 (\$ million)



## 6. CGIAR Research Programs' financial summary

CRP expenditures in 2013 totaled \$806 million. This, combined with \$17 million of system costs, accounted for 84% of all Center expenditures of \$984 million. The breakdown of CRP funding by source is in Table 7. It shows Windows 1 and 2 funding at \$324 million, accounting for 41% of CRP funding (compared with \$260 million or 37% in 2012), Window 3 funding at \$115 million or 14% (\$57 million or 8% in 2012) and bilateral funding at \$362 million or 45% (\$383 million or 55% in 2012). Centers used \$6 million of their own funds, or 1% (not significant in 2012).<sup>4</sup>

The CRPs have matured during 2013, with three CRPs now approaching the end of their initial approved period. The new systems CRPs

have needed time to gather momentum, and are now operating at full capacity. Spending on CRPs has increased from \$700 million to \$806 million.

CIMMYT conducted a major review of the alignment of its bilateral spending and removed from the CRPs WHEAT and MAIZE nonstrategic bilaterally funded work.<sup>5</sup> As a result, these two CRPs show reductions in spending from last year. The more mature CRPs, such as GRiSP, WLE, CCAFS, FTA and AAS, show expenditure constant from 2012 to 2013, and the late-approved CRPs show growth ranging from 12% for Humidtropics to over 100% for both Grain Legumes and Dryland Cereals.

**Table 7:** Summary of CRP funding, 2013

		From Financial Statements of Individual Centers					% of Individual CRP funding			Total
		Windows 1 and 2	Window 3	Bilateral	Own Funds	Total	Windows 1 and 2	Window 3	Bilateral	(% of Total)
CRP 1.1	Dryland Systems	12	7	16	0.4	35	33%	20%	46%	4%
CRP 1.2	Humidtropics	12	7	7	0.3	26	46%	26%	28%	3%
CRP 1.3	Aquatic Agricultural Systems	13	4	9	0.3	26	48%	16%	34%	3%
CRP 2	Policies, Institutions and Markets	27	15	50	0.3	93	29%	16%	54%	12%
CRP 3.1	WHEAT	12	5	16	-	33	36%	16%	48%	4%
CRP 3.2	MAIZE	13	14	28	-	55	24%	26%	51%	7%
CRP 3.3	GRiSP	34	11	45	-	91	38%	13%	50%	11%
CRP 3.4	Roots, Tubers and Bananas	29	12	24	-	65	45%	18%	37%	8%
CRP 3.5	Grain Legumes	20	10	18	-	48	41%	22%	37%	6%
CRP 3.6	Dryland Cereals	8	1	7	-	16	48%	8%	44%	2%
CRP 3.7	Livestock & Fish	11	4	9	-	24	47%	18%	36%	3%
CRP 4	Agriculture for Nutrition & Health	26	5	39	0.2	70	37%	6%	56%	9%
CRP 5	Water, Land & Ecosystems	23	7	27	1.3	58	40%	11%	46%	7%
CRP 6	Forests, Trees & Agroforestry	27	8	42	2.4	79	34%	10%	53%	10%
CRP 7	CCAFS	42	4	20	-	66	64%	6%	30%	8%
	Genebanks	15	-	6	0.4	21	72%	0%	28%	3%
		<b>324</b>	<b>115</b>	<b>362</b>	<b>5</b>	<b>806</b>	<b>41%</b>	<b>14%</b>	<b>45%</b>	<b>100%</b>

<sup>4</sup> Generated from unrestricted income or own income, such as interest, guesthouse income and sales of farm production.

<sup>5</sup> Total bilateral expenditure moved from CRP to non-CRP was estimated at \$62 million in 2013 and forms the majority of the amount noted in Table 8.

## 7. Centers' financial summary

Funding to Centers in 2013, including for Challenge Program partners, amounted to \$986 million, an increase of \$126 million or 15% over 2012 funding of \$860 million. Expenditures were \$984 million, an increase of \$108 million, or 12%, over \$876 million reported in 2012. The net accumulated surplus was \$23 million, which is added to reserves. The surpluses of both CIP and CIFOR were

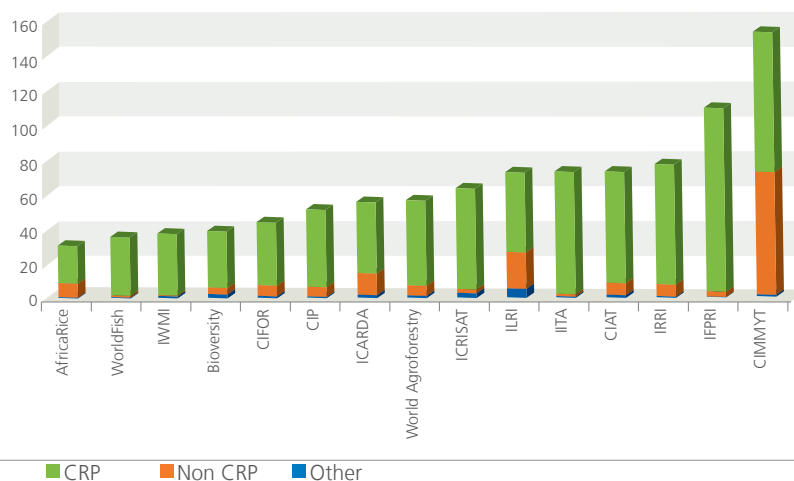
generated by the late receipt of unrestricted income, designated for expenditure in 2014.

Figure 6 sets out Center revenue by source of funding. CIMMYT has the most non-CRP revenue because of a realignment of bilateral projects. ILRI also has substantial non-CRP revenue, which is explained by the BecA-ILRI Hub that it operates in Nairobi with Biosciences eastern and central Africa.

**Table 8:** Center revenue, expenditure and surplus, 2013 (\$ million)

Center	Revenue				Expenditure			Surplus/ (Deficit)
	CRP	Non-CRP	Other	Total	CRP	Non-CRP	Total	
AfricaRice	21.9	8.2	0.4	30.5	21.9	8.0	29.9	0.6
Bioversity	33.1	3.7	2.2	38.9	34.1	3.8	37.9	1.0
CIAT	66.5	7.0	1.7	75.2	66.5	6.3	72.8	2.4
CIFOR	36.8	7.1	0.4	44.2	36.8	6.2	43.0	1.3
CIMMYT	83.0	72.0	1.2	156.3	83.0	68.2	151.3	5.0
CIP	46.7	4.5	0.4	51.6	46.7	2.0	48.7	2.8
ICARDA	41.5	12.7	1.9	56.1	41.5	13.3	54.9	1.3
ICRISAT	59.0	2.1	3.0	64.0	59.0	2.8	61.8	2.3
IFPRI	105.5	3.1	0.3	109.0	106.4	1.9	108.3	0.6
IITA	71.5	1.5	0.8	73.7	71.5	0.2	71.7	2.0
ILRI	46.4	21.5	5.4	73.3	46.4	24.3	70.7	2.5
IRRI	69.7	7.2	0.7	77.6	69.7	8.1	77.8	(0.2)
IWMI	36.0	0.5	1.1	37.5	36.0	1.5	37.5	0.0
World Agroforestry	49.5	6.0	1.4	57.0	52.3	4.6	56.9	0.1
WorldFish	33.8	1.0	0.4	35.1	34.1	0.1	34.2	0.9
Subtotal	800.9	157.9	21.3	980.1	805.9	151.5	957.4	22.8
Challenge Program partners		10.3		10.3		10.3	10.3	-
Total	800.9	168.2	21.3	990.4	805.9	161.8	967.6	22.8
System-level activities	-	16.6		16.6	-	16.6	16.6	-
<b>Total</b>	<b>801</b>	<b>185</b>	<b>21</b>	<b>1,007</b>	<b>806</b>	<b>178</b>	<b>984</b>	<b>23</b>

**Figure 6:** CRP versus non-CRP revenue by Center (\$ million)



**Table 9:** Summary of CGIAR revenue and expenditure, 2009-2013 (\$ million)

	2009	2010	2011	2012	2013
<b>CRP Revenues</b>					
CRP Windows 1 and 2			95	260	324
CRP Window 3			126	57	115
Bilateral				383	362
<b>Total CRP Revenue</b>			<b>221</b>	<b>700</b>	<b>801</b>
<b>Non-CRP</b>					
W3, restricted				40	25
Bilateral, restricted	420	460	356	71	120
W3 & Bilateral, unrestricted	181	208	127	35	21
Window 1, Systems Entities and Challenge Program partners			8	14	19
<b>Total non-CRP Revenue</b>	<b>601</b>	<b>668</b>	<b>492</b>	<b>160</b>	<b>185</b>
<b>Total Grant Income</b>	<b>601</b>	<b>668</b>	<b>713</b>	<b>860</b>	<b>986</b>
Other	23	23	22	27	21
<b>Total Revenue</b>	<b>624</b>	<b>691</b>	<b>735</b>	<b>887</b>	<b>1,007</b>
<b>Expenditure</b>					
Restricted CRP expenditure			221	700	806
Restricted non-CRP expenditure	402	435		110	143
Unrestricted	177	192	478	30	19
Extraordinary expenditure				22	
System offices			8	14	17
<b>Total Expenditure</b>	<b>603</b>	<b>657</b>	<b>707</b>	<b>876</b>	<b>984</b>
<b>Results of Operations</b>	<b>21</b>	<b>34</b>	<b>28</b>	<b>11</b>	<b>23</b>

The overall rate of growth of the system from 2009 to 2013, together with a growing set of demands from the Fund Council, places pressures on the Consortium to continue to exercise its fiduciary responsibilities and oversight role over an \$806 million CRP portfolio effectively, under the current budget

cap of \$6.6 million. As noted by both External Reviews of CGIAR Governance in 2013, as well as the external auditor of the Consortium, and as agreed by the Consortium Board, the Consortium Office is understaffed for the tasks and responsibilities assigned to it.

## 8. Collection of cost-sharing percentage (CSP)

Although the 2% cost-sharing percentage (CSP) is not yet collected on all grants, the amount collected improved by 45% from 2012 to 2013, from \$2.25 million to \$3.26 million. Full collection of the CSP on all bilateral grants would generate close to \$10 million, or three times 2013 CSP collected.

**Table 10:** CSP recovery by Center, 2013 compared to 2012)

Bilateral Funding \$ million											
Center	2013					2012					
	Total funding	Funds on which CSP was applied	%	CSP collected	%	Total funding	Funds on which CSP was applied	%	CSP collected	%	
AfricaRice	10.710	2.318	22%	0.015	0.65%	9.466	0.590	6%	0.011	1.86%	
Bioversity	15.259	4.103	27%	0.082	2.00%	13.496	3.085	23%	0.062	2.01%	
CIAT	37.513	12.817	34%	0.243	1.90%	40.080	7.038	18%	0.153	2.17%	
CIFOR	18.019	4.324	24%	0.092	2.13%	18.131	1.866	10%	0.037	1.98%	
CIMMYT	98.017	5.531	6%	0.108	1.95%	81.561	6.744	8%	0.135	2.00%	
CIP	18.495	1.546	8%	0.031	2.01%	22.796	0.503	2%	0.010	1.99%	
ICARDA	29.150	13.451	46%	0.269	2.00%	19.287	4.055	21%	0.082	2.02%	
ICRISAT	27.439	6.785	25%	0.139	2.05%	30.459	5.429	18%	0.109	2.01%	
IFPRI	73.978	55.528	75%	1.111	2.00%	61.206	22.552	37%	0.451	2.00%	
IITA	35.920	15.908	44%	0.318	2.00%	34.237	19.019	56%	0.380	2.00%	
ILRI	32.946	10.411	32%	0.193	1.85%	28.456	12.733	45%	0.102	0.80%	
IRRI	41.194	13.094	32%	0.119	0.91%	45.813	16.931	37%	0.312	1.84%	
IWMI	13.204	4.987	38%	0.088	1.76%	15.397	4.554	30%	0.055	1.21%	
World Agroforestry	33.554	18.534	55%	0.306	1.65%	30.063	12.591	42%	0.176	1.40%	
WorldFish	12.070	7.542	62%	0.148	1.96%	16.170	8.908	55%	0.175	1.96%	
	<b>497.468</b>	<b>176.879</b>	<b>36%</b>	<b>3.262</b>	<b>1.84%</b>	<b>466.618</b>	<b>126.598</b>	<b>27%</b>	<b>2.250</b>	<b>1.78%</b>	

**Table 11**

Center	Includes CSP	%	Legacy	%	Donor doesn't accept	%	Non SRF	%	Other	%	Pending Information	%	Total Funding
AfricaRice	2.318	22%	3.391	32%	1.994	19%	-	0%	3.007	28%	-	0%	10.710
Bioversity	4.103	27%	-	0%	-	0%	-	0%	-	0%	11.156	73%	15.259
CIAT	12.817	34%	11.733	31%	0.030	0%	-	0%	12.933	34%	-	0%	37.513
CIFOR	4.324	24%	7.173	40%	5.513	31%	-	0%	1.009	6%	-	0%	18.019
CIMMYT	5.531	6%	27.120	28%	3.606	4%	61.756	63%	0.004	0%	-	0%	98.017
CIP	1.546	8%	-	0%	7.454	40%	-	0%	-	0%	9.494	51%	18.495
ICARDA	13.451	46%	10.994	38%	4.705	16%	-	0%	-	0%	-	0%	29.150
ICRISAT	6.983	25%	14.889	54%	2.867	10%	-	0%	2.700	10%	-	0%	27.439
IFPRI	55.528	75%	18.450	25%	-	0%	-	0%	-	0%	-	0%	73.978
IITA	15.908	44%	-	0%	-	0%	-	0%	-	0%	20.012	56%	35.920
ILRI	10.411	32%	22.535	68%	-	0%	-	0%	-	0%	-	0%	32.946
IRRI	13.094	32%	28.100	68%	-	0%	-	0%	-	0%	-	0%	41.194
IWMI	4.987	38%	3.210	24%	4.735	36%	-	0%	0.272	2%	-	0%	13.204
World Agroforestry	18.534	55%	-	0%	-	0%	-	0%	-	0%	15.020	45%	33.554
WorldFish	7.542	61%	3.516	28%	0.177	1%	-	0%	1.178	9%	-	0%	12.413
	<b>177.077</b>	<b>36%</b>	<b>151.111</b>	<b>30%</b>	<b>31.081</b>	<b>56%</b>	<b>61.756</b>	<b>12%</b>	<b>21.103</b>	<b>4%</b>	<b>55.682</b>	<b>11%</b>	<b>497.811</b>

Note: IITA reported that the \$20 million corresponds to legacy and donor doesn't accept, but have not quantified how much relates to each

Explanations vary as to why Centers cannot pay CSP (Table 11). The explanation “donor doesn’t accept” relates to instances where donors limit overhead to, for example, 15%. Some Centers that have indirect costs of 15% or higher interpret this as unwillingness of the donor to accept the 2% CSP charge.

The explanation “non-SRF” relates primarily to CIMMYT’s reclassification of \$61.8 million in bilateral grant funding from bilateral grants

supporting CRPs to bilateral grants outside the CRPs and the SRF. The remainder of the \$157.9 million that Centers have indicated as “non-CRP” has not been classified as “non-SRF” – and therefore 2% of CSP should have been collected. The only acceptable reasons not to collect CSP are “legacy” and “non-SRF”. The Consortium Office is taking further action with the Centers.

## 9. CGIAR results

Aggregated Center data from 2009 to 2013, shown in Table 13 and elaborated below, reflect the financial position of the CGIAR system as a whole. The 2013 financial data confirmed that, as in previous years, CGIAR remains financially stable.

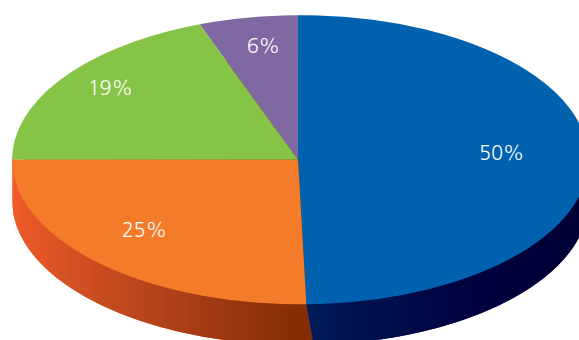
Tables in the Annex show CGIAR expenditure in 2013 broken down in several ways and compared with previous years, usually the previous 4 years to 2009 but sometimes extended to the average recorded in the period from CGIAR's first full year of operation in 1972 to 2008.

A noteworthy change is that expenditures in sub-Saharan Africa have increased from an average of 43% of all expenditures during 1972-2008 to 50% in 2013 (Figure 7).

During the same period, expenditures in Latin America rose from 15% to 19%, as investment in Asia decreased from 31% to 25% and in Central and West Asia and North Africa from 11% to 6%.

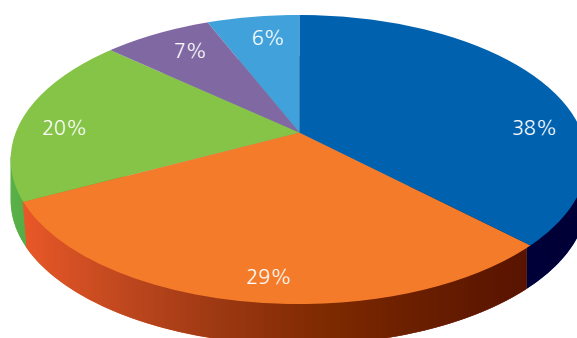
By object of expenditure, personnel decreased as a percentage of the total from 50% during 1972-2008 to 38% in 2013 (Figure 8). During the same period, expenditures on supplies and services decreased from 32% to 29%, travel remained constant at 7%, and depreciation edged down from 7% to 6%. The most dramatic change is the fivefold increase in expansion of funds spent on collaboration and partnership, from 4% in 1972-2008 to 17% in 2012 and 20% in 2013, indicating the system's increasingly collaborative approach.

**Figure 7:** Expenditure by region, 2013



■ Sub-Saharan Africa ■ Asia ■ Latin America ■ Central and West Asia and North Africa

**Figure 8:** Expenditure by cost category, 2013



■ Personnel costs ■ Supplies and Services ■ Collaboration and Partnerships ■ Travel ■ Depreciation

**Table 12:** Summarized CGIAR financial position, 2008-2013 (\$ million)

	2009	2010	2011	2012	2013
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	480	558	626	691	495
Accounts receivable					
Donors	69	126	115	132	179
Employees	4	4	4	5	6
Others	31	27	37	55	82
Inventories	5	5	5	5	8
Prepaid expenses	4	5	5	13	14
Other current assets	2	3	4	2	2
<b>Total current assets</b>	<b>595</b>	<b>728</b>	<b>797</b>	<b>902</b>	<b>785</b>
<b>Non-current assets</b>					
Net property, plant, and equipment	76	81	84	110	103
Investments	80	92	125	143	144
Other assets	4	3	5	8	12
<b>Total noncurrent assets</b>	<b>160</b>	<b>176</b>	<b>214</b>	<b>261</b>	<b>259</b>
<b>Total assets</b>	<b>755</b>	<b>905</b>	<b>1,011</b>	<b>1,163</b>	<b>1,044</b>
<b>Liabilities and net assets</b>					
<b>Current liabilities</b>					
Accounts payable					
Donors	231	212	261	351	304
Employees	20	19	19	24	25
Others *	136	263	288	315	213
Accruals and provisions	40	39	43	63	61
<b>Total current liabilities</b>	<b>426</b>	<b>533</b>	<b>611</b>	<b>752</b>	<b>602</b>
<b>Long-term liabilities</b>	<b>52</b>	<b>55</b>	<b>58</b>	<b>55</b>	<b>63</b>
<b>Total liabilities</b>	<b>478</b>	<b>589</b>	<b>668</b>	<b>807</b>	<b>665</b>
<b>Net assets</b>					
<b>Unrestricted</b>					
Unrestricted net assets excl. fixed assets	199	233	257	242	272
Fixed assets	76	81	84	110	103
<b>Unrestricted net assets</b>	<b>275</b>	<b>314</b>	<b>341</b>	<b>352</b>	<b>375</b>
<b>Restricted</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>
<b>Total net assets</b>	<b>277</b>	<b>316</b>	<b>343</b>	<b>356</b>	<b>379</b>
<b>Total liabilities and net assets</b>	<b>755</b>	<b>905</b>	<b>1,011</b>	<b>1,163</b>	<b>1,044</b>

\* In 2013, \$150m of funds held in trust by Bioversity for Global Crop Diversity Trust were transferred out of the system

Cash and cash equivalents totaled \$495 million at the end of 2013, the decrease of \$196 million from \$691 million in 2012 explained mainly by the transfer from Bioversity to the Global Crop Diversity Trust of \$150 million previously held on its behalf, leaving an actual decrease of \$46 million, or 9%. In addition, the system held \$144 million in long-term investments, little changed from \$143 million in 2012.

At the end of 2013, accounts receivable from donors totaled \$179 million, equal to 18% of all funding. The figure in 2012 was \$132 million, or 15%. Of this \$179 million receivable, \$73 million was Window 1 and 2 funding pre-financed by Centers. Meanwhile, Centers held \$304 million of grants received in advance (\$351 million in 2012). Of the \$304 million received in advance, \$18 million was Window 1 and 2 pre-financing and the remainder was bilateral and Window 3.

Although this indicates slightly diminished liquidity (a \$46 million decrease in cash and cash equivalents, an increase of \$47 million in receivables and a \$47 million decrease in grants received in advance) the system as a whole remains financially stable.

Property, plant and equipment net of

depreciation amounted to \$103 million, down from \$110 million at the end of 2012. The small decrease of \$7 million in fixed assets is explained by this year's commissioning and depreciation of assets under construction at the end of 2012.

Total net assets at the end of the year were \$379 million, up from \$354 million in 2012. These assets comprised \$272 million in unrestricted net assets (\$242 million in 2012) excluding investments in fixed assets, \$103 million in fixed assets (\$110 million in 2012), and \$4 million in restricted assets, unchanged from 2012. Net assets by Center are set out in Figure 9. These unrestricted net assets equal 115 days of operating reserves, up from 106 days in 2012.

The short-term solvency or liquidity ratio is computed by adding current assets to long-term investment, subtracting current liabilities, and dividing the remainder by daily operating expenses excluding depreciation. For CGIAR as a whole, this amounted to 134 days (133 days in 2012).

Cash and cash equivalent totaling \$639 million (\$495 million in cash plus \$144 million in long-term investments) equals 258 days of operating expenditures or liquidity.

## 10. Centers' financial performance indicators

The reserves held by Centers range from \$11 million to \$58 million, and average \$18 million, but the absolute amount says little about each Center's financial health. CGIAR has long used five financial indicators to monitor this more meaningfully:

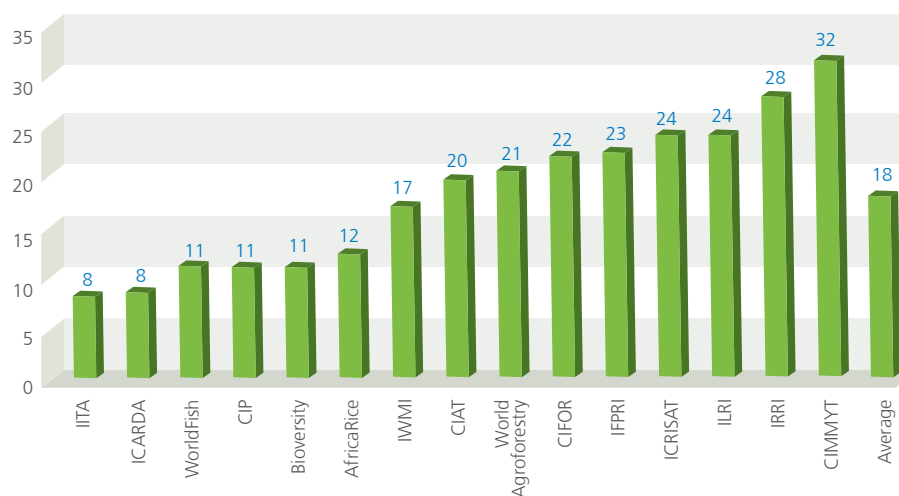
- (1) The long-term financial stability ratio measures the adequacy of an organization's reserves.
- (2) The short-term solvency ratio monitors the liquidity of a Center and its ability to operate in the short term.
- (3) The indirect cost ratio measures the efficiency of a Center's support functions.

- (4) The management of the donor receivable/payable or current ratio measures cash flow from donors.
- (5) The external audit opinion provides an outside view.

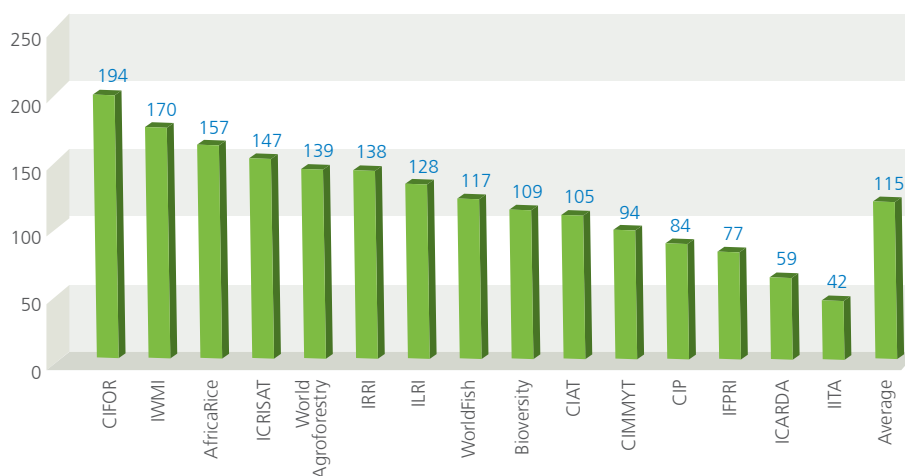
Set out below are the indicators and how individual Centers measure up.

The measure of a Center's long-term financial stability is computed as unrestricted net assets less net fixed assets divided by daily operating expenses. The minimum recommendation is 75-90 days. Trends may be used to evaluate how a Center is performing over time.

**Figure 9:** Unrestricted net assets (excluding net fixed assets) by Center, 2013 (\$ million)



**Figure 10:** Available reserves by Center, 2013 (days)

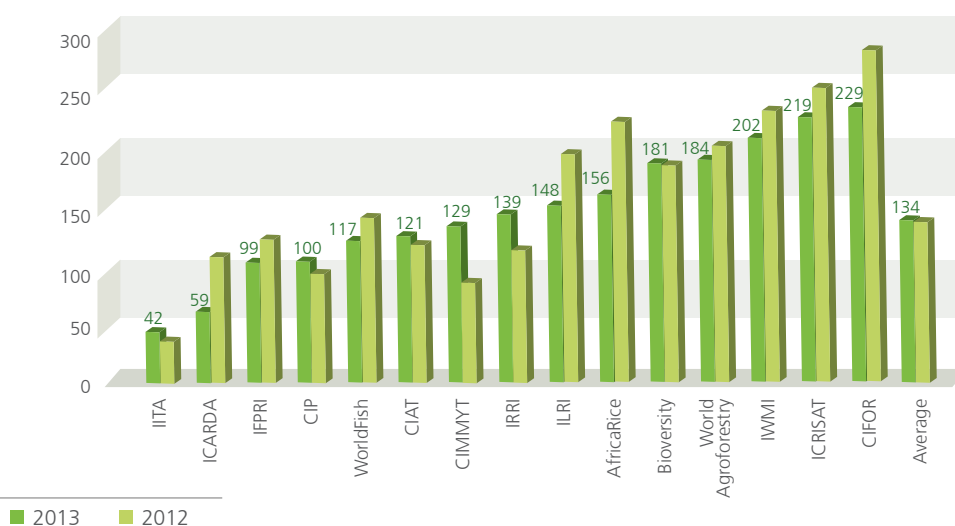


This indicator shows a Center's capacity to operate without interruption if funding is disrupted and is based on the residual days of unrestricted net assets after taking investments in fixed assets into account. The CGIAR target is at least 75 days. The system average has increased from 106 in 2012 to 115 in 2013, but there are two Centers who fall below the target. IITA is rebuilding its reserves following a major investment loss in 2012 and has increased the indicator from 31 to 42 days from last year. ICARDA's reserves are reduced as a result of its emergency relocation out of Syria in 2012-13. ICARDA is receiving \$6 million in W1 support to rebuild its infrastructure in 2013-14 (wholly disbursed in 2014).

Liquidity is an organization's ability to meet its short-term spending requirements. Two primary indicators of liquidity are current ratio and working capital. Current ratio is current assets divided by current liabilities, represented as a number (Figure 11). This liquidity measure is comparable across organizations, regardless of size, because it is a relative figure. Working capital expressed in terms of future spending requirements is useful for such purposes.

Center liquidity hinges to some extent on Fund and bilateral donor disbursements, which occur throughout the year. Funding under restricted grants is usually made available in advance, so Centers generally have positive cash flow in this area.

**Figure 11:** Center liquidity expressed in days of operation, 2012-2013



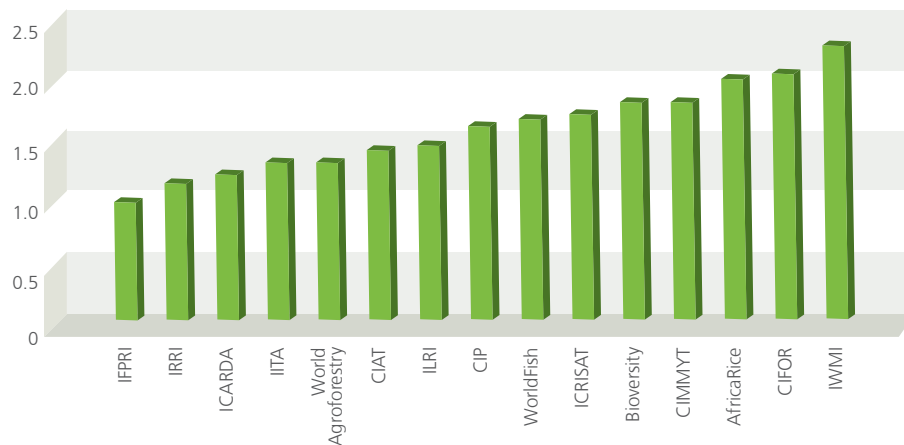
The system average of 134 days is a small increase from the 2012 average of 133 days and is above the recommended range of 90-120 days that should ensure the viability of Center operations. Two Centers below the recommended minimum were IITA and ICARDA, for reasons mentioned three paragraphs above.

As a rule, a current ratio of 1.5-2.0 is considered desirable in commercial organizations. Seven of the Centers *have a current ratio below 1.5*,

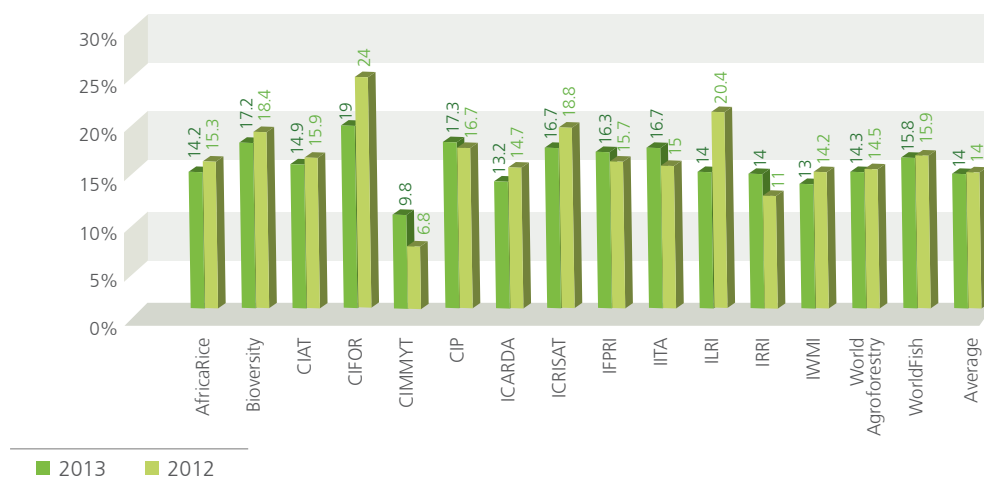
*but this is acceptable in the CGIAR operating environment as Center liabilities consist primarily of revenue received in advance. Current ratios have declined steadily since 2008.\**

The indirect cost ratio indicator is a percentage calculated as indirect costs divided by direct costs. In 2013, the CGIAR average indirect cost ratio was 14%, down 1 percentage point from 2012 (Figure 13).

**Figure 12:** Current 2013 ratio by Center



**Figure 13:** Indirect cost ratio by Center, 2012-2013 (%)



\* Note: Discussions are underway to review best financial indicators to use in this financial report





## Annexes

**Table A1.1** CGIAR Grant Income by donor group (\$ million)

	1972-2008	2009	2010	2011	2012	2013	Total
<b>CGIAR Fund (Windows 1 &amp; 2)</b>				<b>186</b>	<b>284</b>	<b>343</b>	<b>813</b>
<b>Window 3 and Bilateral Contributions of donor group:</b>							
<b>Europe</b>							
Austria	36	2	2	3	2	2	48
Belgium	137	11	12	14	6	4	183
Denmark	192	6	6	-	0	1	205
European Commission	490	41	43	21	22	32	648
Finland	52	5	4	2	3	8	74
France	125	5	5	1	1	2	140
Germany	394	24	21	21	20	18	498
Ireland	48	10	11	6	7	7	88
Italy	148	6	4	1	1	2	162
Luxembourg	10	1	1	1	0	0	13
Netherlands	320	15	15	7	7	5	368
Norway	205	16	22	6	5	6	260
Portugal	3	0	1	0	0	0	6
Spain	30	3	2	1	0	0	36
Sweden	247	15	12	4	11	9	298
Switzerland	371	20	22	12	11	12	448
United Kingdom	510	42	49	3	10	10	624
<b>Subtotal</b>	<b>3,316</b>	<b>220</b>	<b>233</b>	<b>103</b>	<b>107</b>	<b>118</b>	<b>4,097</b>
<b>North America</b>							
Canada	501	42	40	7	9	14	614
United States of America	1,396	79	86	59	90	114	1,824
<b>Subtotal</b>	<b>1,897</b>	<b>121</b>	<b>127</b>	<b>67</b>	<b>99</b>	<b>128</b>	<b>2,439</b>
<b>Pacific Rim</b>							
Australia	182	13	22	29	24	36	307
Japan	615	16	16	13	14	18	692
Korea, Republic of	19	2	2	2	2	1	26
New Zealand	12	2	2	0	-	-	16
<b>Subtotal</b>	<b>827</b>	<b>33</b>	<b>42</b>	<b>44</b>	<b>40</b>	<b>56</b>	<b>1,042</b>
<b>Developing countries</b>							
China	16	3	4	3	4	4	35
Colombia	26	1	1	2	2	5	37
Egypt, Arab Republic of	11	1	1	1	0	1	14
India	37	7	9	10	8	11	83
Iran, Islamic Republic of	21	1	0	1	1	0	23
Libya	-	-	-	1	0	3	4
Malaysia	0	0	0	0	0	0	1
Mexico	17	1	4	16	31	34	103
Morocco	3	-	0	-	0	0	3
Nigeria	30	0	1	2	3	5	41
Peru	5	1	1	0	0	1	8
Philippines	9	1	1	1	1	1	14
Turkey	3	0	0	1	0	1	6
Uganda	3	0	1	1	0	0	6
<b>Subtotal</b>	<b>182</b>	<b>16</b>	<b>23</b>	<b>38</b>	<b>52</b>	<b>67</b>	<b>377</b>
<b>Foundations</b>							
Bill & Melinda Gates Foundation	-	-	71	71	70	82	295
Ford Foundation	66	1	0	0	0	0	68
IDRC	59	4	3	3	1	4	73
Kellogg Foundation	7	0	0	0	0	0	8
Rockefeller Foundation	109	2	1	1	1	1	116
Syngenta Foundation	6	2	3	4	-	5	20
<b>Subtotal</b>	<b>247</b>	<b>9</b>	<b>80</b>	<b>79</b>	<b>73</b>	<b>93</b>	<b>579</b>
<b>International and regional organizations</b>							
Asian Development Bank	60	3	2	3	3	2	74
African Development Bank	20	1	1	1	4	11	38
Arab Fund	25	1	2	2	2	2	34
Food and Agriculture Organization of the United Nations	18	6	5	5	2	2	37
Gulf Cooperation Council	2	1	0	1	0	1	5
Inter-American Development Bank	174	2	1	0	1	0	178
International Fund for Agricultural Development	121	9	11	22	15	14	191
Organization of the Petroleum Exporting Countries Fund	18	1	1	-	1	1	21
United Nations Development Programme	163	2	1	-	-	0	166
United Nations Environment Programme	43	5	3	2	2	3	58
World Bank	1,146	50	50	5	3	3.1	1,257
<b>Subtotal</b>	<b>1,789</b>	<b>80</b>	<b>77</b>	<b>41</b>	<b>34</b>	<b>38</b>	<b>2,058</b>
<b>Total</b>	<b>8,258</b>	<b>478</b>	<b>582</b>	<b>558</b>	<b>688</b>	<b>842</b>	<b>11,406</b>
Others (analysis for 2013 available on Annex Table 2.3)	452	128	91	155	174	144	1,144
<b>Total</b>	<b>8,710</b>	<b>606</b>	<b>673</b>	<b>713</b>	<b>860</b>	<b>986</b>	<b>12,549</b>

**Table A1.2** CGIAR Grant Income by Center (\$ million)

Centers	1972-2008	2009	2010	2011	2012	2013	Total
AfricaRice	210	22	22	22	23	30	299
Bioversity	467	36	40	36	36	37	614
CIAT	890	48	56	60	69	74	1,123
CIFOR	201	24	27	30	41	44	323
CIMMYT	906	49	59	80	115	155	1,209
CIP	533	33	34	33	43	51	676
ICARDA	620	32	39	36	38	54	764
ICRISAT	794	48	60	63	55	61	1,020
IFPRI	481	63	71	81	84	109	780
IITA	869	49	51	47	62	73	1,078
ILRI	828	55	41	39	51	68	1,013
IRRI	857	48	57	76	85	77	1,123
ISNAR	157						157
IWMI	242	28	30	34	39	37	374
World Agroforestry	377	34	40	42	51	56	543
WorldFish	192	17	17	17	26	35	269
<i>less</i> Inter-Center activities *	(49)	(20)	(18)	(21)			(108)
<b>Total</b>	<b>8,575</b>	<b>564</b>	<b>626</b>	<b>675</b>	<b>818</b>	<b>960</b>	<b>11,257</b>
System-level	75	18	17	9	14	17	134
<b>Total funding</b>	<b>8,650</b>	<b>582</b>	<b>643</b>	<b>684</b>	<b>832</b>	<b>976</b>	<b>11,391</b>
<i>plus</i> Challenge program partners	62	24	30	29	29	10	174
<b>Total CGIAR program</b>	<b>8,712</b>	<b>606</b>	<b>673</b>	<b>713</b>	<b>860</b>	<b>986</b>	<b>11,564</b>

\* As from 2012, all inter-Center activities have been eliminated at Center level.

**Table A2.1** CGIAR funding by donor group and Center, 2013 (\$ million)

Donors	AfricaRice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IIFPRI	IITA	ILRI	IRRI	IWMI	ICRAF	WorldFish	Systems entities & CP Partners	Total
<b>CGIAR Fund (Windows 1 &amp; 2)</b>																	
Total Window 1 & 2 Funding	9.5	19.5	31.4	14.1	28.9	19.8	16.8	25.0	29.3	26.5	25.6	26.8	18.3	17.9	14.9	19.0	343.3
less payments to other CGIAR centers																	-
<b>Net Funding from Windows 1 &amp; 2 to CRPs</b>	<b>9.5</b>	<b>19.5</b>	<b>31.4</b>	<b>14.1</b>	<b>28.9</b>	<b>19.8</b>	<b>16.8</b>	<b>25.0</b>	<b>29.3</b>	<b>26.5</b>	<b>25.6</b>	<b>26.8</b>	<b>18.3</b>	<b>17.9</b>	<b>14.9</b>	<b>19.0</b>	<b>343.3</b>
<b>Window 3 and bilateral contributions by group of donor:</b>																	
<b>Europe</b>																	
Austria	-	0.5	0.1	0.3	-	0.5	0.3	0.2	-	0.2	0.0	-	-	-	-	-	2.1
Belgium	-	1.7	0.2	-	-	0.4	-	-	-	0.6	-	-	-	0.9	-	-	3.8
Denmark	-	-	-	-	-	0.0	-	0.0	-	0.1	-	-	-	0.4	0.1	-	0.6
European Commission	1.4	1.2	2.8	7.1	1.8	2.8	1.5	0.4	1.8	1.9	2.8	2.9	0.4	0.6	2.8	-	31.9
Finland	-	0.4	-	0.5	-	1.1	-	-	0.3	-	1.1	-	-	4.1	-	-	7.5
France	-	-	0.1	1.0	-	-	0.1	0.1	-	0.3	-	0.4	0.1	-	-	-	2.2
Germany	0.5	0.9	1.2	1.0	2.2	1.2	0.8	1.1	1.3	1.3	2.0	2.5	0.9	0.5	0.9	-	18.3
Ireland	-	-	-	0.0	-	2.7	-	0.7	0.7	0.1	1.0	-	-	1.4	0.1	-	6.8
Italy	-	1.8	-	-	-	-	0.4	-	0.1	-	-	-	-	-	-	-	2.4
Luxembourg	-	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.3
Netherlands	-	2.1	-	0.2	-	-	0.4	0.3	0.2	0.4	-	-	0.7	0.8	-	-	5.2
Norway	-	-	-	3.3	-	-	-	-	0.1	0.0	-0.0	-	0.1	2.4	0.3	-	6.1
Portugal	-	-	-	-	-	-	-	-	-	-	-0.0	0.3	-	-	-	-	0.3
Spain	-	-	-	-	-	0.1	-	-	-	-	-	-	-	-	-	-	0.1
Sweden	-	-	0.2	-	-	0.0	-	-	-	2.1	6.3	-	-	-	0.2	-	8.9
Switzerland	-	0.5	0.9	0.7	3.6	0.0	-	-	0.4	0.5	0.6	1.5	1.6	0.0	1.4	-	11.7
United Kingdom	0.1	-	0.2	3.6	-	2.4	-	-	2.4	-	1.3	-	0.1	0.3	-	-	10.4
<b>Subtotal</b>	<b>1.9</b>	<b>9.3</b>	<b>5.7</b>	<b>17.6</b>	<b>7.6</b>	<b>7.6</b>	<b>3.4</b>	<b>2.9</b>	<b>7.4</b>	<b>7.5</b>	<b>15.1</b>	<b>7.7</b>	<b>3.9</b>	<b>11.3</b>	<b>5.8</b>	<b>-</b>	<b>118.4</b>
<b>North America</b>																	
Canada	1.7	-	3.5	0.2	1.5	0.4	0.3	-	0.5	0.4	3.1	-	0.6	1.6	-	-	13.8
United States of America	-0.0	0.0	1.8	5.9	20.0	6.6	10.7	5.6	29.8	8.8	5.3	8.1	3.8	1.8	5.9	-	114.0
<b>Subtotal</b>	<b>1.7</b>	<b>0.0</b>	<b>5.3</b>	<b>6.1</b>	<b>21.4</b>	<b>7.0</b>	<b>10.9</b>	<b>5.6</b>	<b>30.2</b>	<b>9.2</b>	<b>8.4</b>	<b>8.1</b>	<b>4.4</b>	<b>3.4</b>	<b>5.9</b>	<b>-</b>	<b>127.8</b>
<b>Pacific Rim</b>																	
Australia	-	0.0	0.6	3.0	9.4	0.2	4.9	0.7	0.7	-	7.5	4.4	1.2	1.6	1.9	-	36.2
Japan	9.1	0.2	0.4	0.1	0.5	-	0.6	0.4	0.1	1.4	-	5.2	0.2	0.0	0.1	-	18.1

Korea, Republic of	-	0.1	-	0.2	-	0.1	-	-	-	-	0.3	0.7	-	-	-	-	1.5
New Zealand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>9.1</b>	<b>0.3</b>	<b>1.0</b>	<b>3.2</b>	<b>9.8</b>	<b>0.4</b>	<b>5.5</b>	<b>1.1</b>	<b>0.9</b>	<b>1.4</b>	<b>7.8</b>	<b>10.3</b>	<b>1.4</b>	<b>1.7</b>	<b>2.0</b>	-	<b>55.8</b>
<b>Developing countries</b>																	
China	-	0.4	0.1	0.1	0.3	1.0	0.1	0.1	0.3	-	0.1	1.5	0.0	0.1	-	-	4.1
Colombia	-	-	5.3	-	-	-	-	-	-	-	-	-	-	-	-	-	5.3
Egypt, Arab Republic of	0.0	-	-	-	-	-	0.3	-	-	-	-	-	-	-	0.3	-	0.5
India	-	0.5	-	-	0.7	0.3	0.9	6.7	0.1	-	0.2	1.3	0.2	0.2	-	-	11.2
Iran, Islamic Republic of	-	-	0.0	-	0.3	-	0.1	-	-	-	-	0.1	-	-	-	-	0.5
Libya	-	-	-	-	-	-	3.2	-	-	-	-	-	-	-	-	-	3.2
Malaysia	-	0.0	-	-	-	-	-	-	-	-	-	0.0	-	-	0.2	-	0.2
Mexico	-	-	0.0	-	33.8	-	-	-	-	-	-	-	-	-	0.2	-	34.0
Morocco	-	-	-	-	-	-	0.1	-	-	-	-	-	-	-	-	-	0.1
Nigeria	1.0	-	-	-	-	-	-	0.1	0.0	3.5	-	-	-	-	-	-	4.6
Peru	-	0.1	0.0	-	0.1	0.1	-	-	0.4	-	-	-	-	0.1	-	-	0.9
Philippines	-	0.1	-	-	-	0.0	-	0.2	-	-	-	0.7	-	0.0	0.2	-	1.3
Turkey	-	-	-	-	0.2	0.1	0.2	-	-	-	-	0.0	-	-	-	-	0.5
Uganda	0.0	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5
<b>Subtotal</b>	<b>1.0</b>	<b>1.6</b>	<b>5.4</b>	<b>0.1</b>	<b>35.4</b>	<b>1.5</b>	<b>5.0</b>	<b>7.1</b>	<b>0.9</b>	<b>3.5</b>	<b>0.3</b>	<b>3.6</b>	<b>0.2</b>	<b>0.4</b>	<b>0.8</b>	-	<b>66.9</b>
<b>Foundations</b>																	
Bill & Melinda Gates Foundation	0.6	0.0	3.1	-	20.7	7.9	0.0	10.7	11.5	10.9	2.0	12.2	0.1	2.5	-	-	82.3
Ford Foundation	-	-	0.2	-	-	-	-	-	-	-	0.1	-	-	0.1	-	-	0.4
IDRC	-	-	-	-	-	0.1	0.3	0.2	0.1	-	1.8	-	0.1	0.0	1.7	-	4.3
Kellogg Foundation	-	-	-	-	-	-	-	0.0	-	-	-	0.0	-	-	-	-	0.1
Rockefeller Foundation	-	-	-	0.1	-	-	-	-	-	-	0.1	0.7	-	-	0.2	-	1.1
Syngenta Foundation	-	-	0.1	-	3.0	-	-	-	0.1	-	0.9	0.6	-	-	-	-	4.7
<b>Subtotal</b>	<b>0.6</b>	<b>0.0</b>	<b>3.4</b>	<b>0.1</b>	<b>23.6</b>	<b>8.0</b>	<b>0.4</b>	<b>10.9</b>	<b>11.7</b>	<b>10.9</b>	<b>4.9</b>	<b>13.6</b>	<b>0.2</b>	<b>2.6</b>	<b>1.9</b>	-	<b>92.8</b>
<b>International and regional organizations</b>																	
Asian Development Bank	-	-	-	-	-	-	-	-	0.6	-	-	0.9	0.1	-	0.3	-	1.9
African Development Bank	1.9	-	-	0.9	-	0.2	2.0	-	-	5.4	-	-	0.1	-	-	-	10.5
Arab Fund	-	-	-	-	-	-	1.7	-	-	-	-	-	-	-	-	-	1.7
Food and Agriculture Organization of the United Nations	-	0.7	0.4	-	0.1	-	0.3	0.1	0.0	0.1	0.0	0.0	0.1	0.4	0.1	-	2.1
Gulf Cooperation Council	-	-	-	-	-	-	0.5	-	-	-	-	-	-	-	-	-	0.5
IDB	-	-	0.0	-	-	-	-	-	0.4	-	-	-	-	-	-	-	0.5
IFAD	0.4	0.9	0.6	-	-	0.6	3.4	0.2	0.5	0.4	-	1.8	1.2	3.6	0.1	-	13.7
OPEC Fund	-	-	0.1	-	0.0	0.1	0.3	0.0	-	-	0.0	-	0.0	-	0.1	-	0.6
UNDP	-	-	-	-	-	-	0.1	-	-	-	-	-	-	-	0.0	-	0.1
UNEP	-	1.9	0.2	-	-	-	-	-	-	-	0.6	-	0.1	0.3	-	-	3.1
World Bank	-	-	-	0.2	0.0	-	0.1	1.0	1.5	0.0	0.1	-	-	0.1	0.1	-	3.1
<b>Subtotal</b>	<b>2.3</b>	<b>3.5</b>	<b>1.2</b>	<b>1.0</b>	<b>0.2</b>	<b>0.9</b>	<b>8.3</b>	<b>1.4</b>	<b>3.1</b>	<b>5.9</b>	<b>0.7</b>	<b>2.7</b>	<b>1.5</b>	<b>4.4</b>	<b>0.7</b>	-	<b>37.7</b>
<b>Others (analysis in Table A2.3)</b>																	
<b>3.9</b>	<b>2.8</b>	<b>20.2</b>	<b>1.7</b>	<b>28.1</b>	<b>2.5</b>	<b>4.0</b>	<b>7.0</b>	<b>25.0</b>	<b>8.0</b>	<b>5.2</b>	<b>4.1</b>	<b>7.1</b>	<b>13.9</b>	<b>2.5</b>	<b>7.6</b>	<b>143.7</b>	
<b>30.1</b>	<b>37.0</b>	<b>73.6</b>	<b>43.9</b>	<b>155.1</b>	<b>51.2</b>	<b>54.3</b>	<b>61.1</b>	<b>108.6</b>	<b>72.9</b>	<b>67.9</b>	<b>37.0</b>	<b>55.6</b>	<b>34.6</b>	<b>26.6</b>	<b>986.3</b>		

**Table A2.2** W3 and bilateral donors of more than \$3 million in 2013

Donor	Window 3	Bilateral	Total
AfDB		10.5	10.5
ADB		1.9	1.9
Australia	12.9	23.3	36.2
Belgium		3.8	3.8
Bill & Melinda Gates Foundation	36.9	45.5	82.3
Canada	0.2	13.6	13.8
China	2.0	2.0	4.0
CFC		2.2	2.2
European Commission	8.2	23.7	31.9
Finland	0.6	6.9	7.5
Germany		18.3	18.3
IFAD	1.6	12.0	13.7
India	2.5	8.6	11.2
Ireland	1.0	5.7	6.8
Japan	12.4	5.7	18.1
Mexico	0.2	33.8	34.0
Netherlands	0.2	5.0	5.2
Nigeria	0.1	4.5	4.5
Norway		6.1	6.1
Sweden		8.9	8.9
Switzerland	0.5	11.2	11.7
United Kingdom	5.9	4.5	10.4
United States of America	54.5	59.5	114.0
Wageningen University		3.3	3.3
World Bank		3.1	3.1
Others contributing < \$3 million	0.3	179.4	179.7
<b>Total</b>	<b>140.0</b>	<b>503.0</b>	<b>643.0</b>
CRP	115.0	362.0	477.0
Non-CRP	25.0	141.0	166.0
<b>Total</b>	<b>140.0</b>	<b>503.0</b>	<b>643.0</b>

**Table A2.3** Breakdown of other donors 2013 (\$ million)

Members	AfricaRice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	ICRAF	WorldFish	Systems entities & CP Partners	Total
Challenge Program	0.8	0.2	10.9		0.5	0.1	0.3	1.9	13.5	0.8	0.9	0.8	5.9			5.0	42
Developing countries other	1.5	0.1	0.0	0.4	0.2	0.0	0.5		0.3	0.1				0.6	0.6		5
Foundations other		0.7	0.4		20.6	0.2	0.3	1.1	0.7	0.5	0.1	0.0	0.1	1.6	0.4		27
International and Regional Organisations	0.2	1.3	1.8	0.4	0.7	1.0	1.1	1.5	3.0	2.2	1.1	1.5	0.4	3.1	1.1		20
Multi donor projects	1.2	0.3	1.7			0.4	0.3	0.2	0.1		0.6			0.7			5
Universities and other Academic Institutions	0.2	0.1	4.1	0.4	5.1	0.1	1.1	1.5	2.5	3.7	2.3	0.8	0.6	1.0	0.3		24
Private Sector	0.0	0.1	1.2	0.1	0.5	0.6	0.2	0.8	5.0	0.7	0.0	0.8	6.9	0.1			17
Other small donations				0.4	0.4		0.1		0.3			0.1					4
	<b>4</b>	<b>3</b>	<b>20</b>	<b>2</b>	<b>28</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>25</b>	<b>8</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>14</b>	<b>3</b>	<b>8</b>	<b>144</b>

**Table A3.1** CGIAR expenditure by Center (\$ million)

	2009	2010	2011	2012	2013
AfricaRice	20	20	21	22	30
Bioversity	36	39	36	37	38
CIAT	47	56	61	68	73
CIFOR	23	25	28	34	43
CIMMYT	44	56	73	110	151
CIP	32	33	34	44	49
ICARDA	33	38	37	46	55
ICRISAT	50	61	65	56	62
IFPRI	58	67	80	84	108
IITA	51	52	47	75	72
ILRI	57	43	43	54	71
IRRI	50	57	74	84	78
IWMI	26	27	32	40	38
World Agroforestry	35	37	42	53	57
WorldFish	18	16	17	27	34
<b>Agreed agenda</b>	<b>580</b>	<b>627</b>	<b>690</b>	<b>834</b>	<b>957</b>
<b>System level</b>					
System Level Activities	19	17	9	14	17
less Inter-Center Activities *	(20)	(18)	(21)		
<b>Subtotal System Level</b>	<b>(1)</b>	<b>(0)</b>	<b>(12)</b>	<b>14</b>	<b>17</b>
<b>Total</b>	<b>579</b>	<b>627</b>	<b>678</b>	<b>848</b>	<b>974</b>
plus Challenge Programs Partners	25	30	29	29	10
<b>Total CGIAR Program</b>	<b>603</b>	<b>657</b>	<b>707</b>	<b>876</b>	<b>984</b>

\* As from 2012, inter-Center activities have been deducted from Center figures

**Table A3.2** Centers' research expenditure by region, 2013

	Expenditure		Sub-Saharan Africa		Asia		Latin America		CWANA <sup>1</sup>
	\$ million		\$ million		\$ million		\$ million		\$ million
AfricaRice	30	100%	30						
Bioversity	38	36%	14	29%	11	22%	8	12%	5
CIAT	73	44%	32	15%	11	41%	30		0
CIFOR	43	50%	22	34%	15	16%	7		0
CIMMYT	151	26%	39	20%	30	54%	82		0
CIP	49	14%	7	5%	2	81%	39		0
ICARDA	55	13%	7	12%	7		0	74%	41
ICRISAT	62	44%	27	56%	35		0		0
IFPRI	108	57%	62	32%	35	8%	8	3%	3
IITA	72	100%	72				0		0
ILRI	71	97%	69	2%	1		0	1%	1
IRRI	78	29%	22	62%	48	9%	7	1%	0
IWMI	38	51%	19	40%	15	5%	2	3%	1
World Agroforestry	57	64%	36	31%	18	5%	3		0
WorldFish	34	47%	16	44%	15	1%	0	8%	3
<b>Subtotal</b>	<b>957</b>	<b>50%</b>	<b>474</b>	<b>25%</b>	<b>242</b>	<b>19%</b>	<b>187</b>	<b>6%</b>	<b>54</b>

**System level**

Systems entities	17
Challenge Programs partners	10
<b>Total CGIAR program</b>	<b>984</b>

<sup>1</sup> Central and West Asia and North Africa

**Table A3.3** Centers' expenditure by object, 2013

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
(\$ million)						
AfricaRice	30	10	10	7	2	1
Bioversity	38	17	12	7	2	0
CIAT	73	32	17	14	6	3
CIFOR	43	16	15	7	4	1
CIMMYT	151	46	35	35	6	29
CIP	49	24	12	7	4	1
ICARDA	55	16	22	8	6	2
ICRISAT	62	22	21	11	5	2
IFPRI	108	32	30	39	5	2
IITA	72	30	23	9	6	4
ILRI	71	27	23	13	6	2
IRRI	78	31	25	13	5	4
IWMI	38	16	8	11	2	1
World Agroforestry	57	26	16	6	8	2
WorldFish	34	19	9	4	3	0
<b>Subtotal</b>	<b>957</b>	<b>364</b>	<b>277</b>	<b>190</b>	<b>71</b>	<b>56</b>
<b>System level</b>						
System Offices	17					
Challenge Programs Partners	10					
<b>Total CGIAR Program</b>	<b>984</b>					
	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
\$ million						
AfricaRice	30	35%	32%	23%	8%	3%
Bioversity	38	46%	32%	17%	4%	1%
CIAT	73	44%	24%	20%	9%	5%
CIFOR	43	37%	35%	17%	8%	3%
CIMMYT	151	30%	23%	23%	4%	19%
CIP	49	50%	25%	14%	8%	3%
ICARDA	55	28%	41%	15%	12%	4%
ICRISAT	62	36%	34%	18%	8%	4%
IFPRI	108	30%	28%	36%	4%	1%
IITA	72	41%	31%	13%	9%	5%
ILRI	71	38%	32%	18%	8%	3%
IRRI	78	40%	32%	17%	6%	5%
IWMI	38	44%	20%	28%	6%	2%
World Agroforestry	57	45%	27%	10%	14%	4%
WorldFish	34	55%	25%	11%	8%	0%
<b>Total Center Level</b>	<b>957</b>	<b>38%</b>	<b>29%</b>	<b>20%</b>	<b>7%</b>	<b>6%</b>

Table A3.4 Center Staff

	2009			2010			2011			2012			2013		
	International	Other	International	Other	International	Other	International	Other	International	Other	International	Other	International	Other	
AfricaRice	56	249	58	270	59	255	51	224	60	250	51	224	60	250	
Bioversity	70	180	60	156	60	198	62	148	58	152	62	148	58	152	
CIAT	92	643	95	692	90	700	88	744	109	761	88	744	109	761	
CIFOR	40	131	52	131	72	125	73	133	94	159	73	133	94	159	
CIMMYT	85	521	101	542	119	679	191	811	229	1,001	191	811	229	1,001	
CIP	64	483	62	520	90	700	79	620	91	651	79	620	91	651	
ICARDA	93	432	91	515	93	525	89	324	105	277	89	324	105	277	
ICRISAT	73	1,031	82	1,108	73	1,146	76	1,162	99	1,260	76	1,162	99	1,260	
IFPRI	118	228	132	245	146	316	149	328	165	369	149	328	165	369	
IITA	97	882	100	857	102	881	116	958	144	1,071	116	958	144	1,071	
ILRI	110	573	102	546	103	482	108	485	144	545	108	485	144	545	
IRRI	134	921	131	998	133	1,080	129	1,127	151	1,223	129	1,127	151	1,223	
IWMI	91	174	97	185	106	196	113	202	121	210	113	202	121	210	
World Agroforestry	72	259	78	307	77	317	60	393	78	465	60	393	78	465	
WorldFish	43	215	37	209	42	201	53	290	61	338	53	290	61	338	
<b>Total</b>	<b>1,238</b>	<b>6,922</b>	<b>1,278</b>	<b>7,281</b>	<b>1,365</b>	<b>7,801</b>	<b>1,437</b>	<b>7,949</b>	<b>1,709</b>	<b>8,732</b>	<b>1,437</b>	<b>7,949</b>	<b>1,709</b>	<b>8,732</b>	

**Table A4.1** Centers' financial position, December 31, 2013 (\$ million)

Assets	AfricaRice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	Agroforestry	WorldFish	TOTAL
<b>Current assets</b>																
Cash and cash equivalents	14	29	31	24	67	22	24	19	69	17	78	37	24	25	15	495
<i>Accounts receivable</i>																
Donors	8	8	23	7	19	2	10	8	16	13	8	26	9	12	10	179
Employees	1	0	0	1	0	0	0	1	1	1	1	1	0	0	0	6
Others	1	1	4	6	9	7	8	6	28	1	2	2	2	4	4	82
Inventories	0	1	1	1	1	1	0	1	1	1	2	0	0	0	0	8
Prepaid expenses	1	0	0	1	4	4	3	0	0	0	2	0	0	1	1	14
Other current assets					1					1						2
<b>Total current assets</b>	25	39	59	40	97	36	44	34	115	34	93	65	36	42	27	785
<b>Noncurrent assets</b>																
Net property, plant and equipment	1	2	8	3	27	6	2	8	3	11	9	14	2	6	0	103
Investments	1	1	18	0	0	0	0	51	33	22	22	18	18	18	18	144
Other assets	0	0	0	7	1	1	4	4	4	4	4	4	4	4	4	12
Total noncurrent assets	1	3	26	10	27	6	2	63	36	11	9	37	2	25	0	259
<b>Total assets</b>	<b>25</b>	<b>41</b>	<b>85</b>	<b>50</b>	<b>124</b>	<b>42</b>	<b>47</b>	<b>97</b>	<b>151</b>	<b>46</b>	<b>102</b>	<b>102</b>	<b>38</b>	<b>66</b>	<b>27</b>	<b>1,044</b>
<b>Liabilities and net assets</b>																
<i>Current liabilities</i>																
<i>Accounts payable</i>																
Donors	6	9	18	10	31	11	20	28	33	15	50	35	8	20	8	304
Employees	1	1	0	1	1	1	4	1	3	4	2	5	1	1	1	25
Others	1	9	32	5	20	11	6	19	70	7	5	16	6	3	2	213
Accruals and provisions	4	2	4	4	1	0	6	3	13	0	8	3	1	8	5	61
<b>Total current liabilities</b>	12	21	54	19	54	23	36	50	119	26	65	60	16	32	16	602
<b>Long-term liabilities</b>	-	8	4	5	12	3	0	11	6	-	4	-	3	7	-	63
<b>Total liabilities</b>	12	29	58	25	66	25	36	61	125	26	69	60	19	39	16	665
<b>Net assets</b>																
<b>Unrestricted</b>																
Unrestricted net assets excluding fixed assets	12	11	20	22	31	10	8	24	23	8	24	28	17	21	11	272
Fixed assets	1	2	8	3	27	6	2	8	3	11	9	14	2	6	0	103
<b>Unrestricted net assets</b>	13	13	28	25	58	17	11	32	26	20	33	42	19	27	11	375
<b>Restricted</b>																
Restricted net assets	13	13	28	25	58	17	11	36	26	20	33	42	19	27	11	379
<b>Total net assets</b>	<b>25</b>	<b>41</b>	<b>85</b>	<b>50</b>	<b>124</b>	<b>42</b>	<b>47</b>	<b>97</b>	<b>151</b>	<b>46</b>	<b>102</b>	<b>102</b>	<b>38</b>	<b>66</b>	<b>27</b>	<b>1,044</b>

**Table A4.2** Additions to property, plant and equipment by Center (\$ million)

	2009	2010	2011	2012	2013
AfricaRice	1.2	1.2	0.1	1.7	1.0
Bioversity	0.3	0.5	0.3	0.4	0.7
CIAT	2.6	2.6	2.9	3.7	4.1
CIFOR	0.7	0.7	1.1	0.7	3.5
CIMMYT	4.6	4.9	5.7	37.9	13.5
CIP	2.0	2.2	1.6	3.7	1.4
ICARDA	1.5	1.3	1.5	1.7	2.9
ICRISAT	3.1	2.8	2.3	3.8	3.6
IFPRI	1.2	0.6	1.2	0.7	1.0
IITA	2.3	5.3	0.6	3.5	0.5
ILRI	6.7	2.5	2.4	1.7	4.6
IRRI	3.2	4.6	5.2	6.6	5.8
IWMI	0.5	0.4	1.0	0.9	0.9
World Agroforestry	1.0	0.9	1.7	2.2	2.2
WorldFish	0.1	0.0	0.0	0.0	0.2
<b>Total</b>	<b>30.9</b>	<b>30.4</b>	<b>27.6</b>	<b>69.1</b>	<b>45.9</b>

**Table A5.1 CGIAR expenditure by Center, region and object**

Center	1972-2009		2010		2011		2012		2013		TOTAL	
	\$ million	%	\$ million	%	\$ million	%	\$ million	%	\$ million	%	\$ million	%
AfricaRice	274	3%	20	3%	21	3%	22	3%	30	3%	368	3%
Bioversity	523	5%	39	6%	36	5%	37	4%	38	4%	672	5%
CIAT	1,037	10%	56	9%	61	9%	68	8%	73	8%	1,294	10%
CIFOR	221	2%	25	4%	28	4%	34	4%	43	4%	350	3%
CIMMYT	1,062	10%	56	9%	73	11%	110	13%	151	16%	1,452	11%
CIP	622	6%	33	5%	34	5%	44	5%	49	5%	782	6%
ICARDA	724	7%	38	6%	37	5%	46	6%	55	6%	899	7%
ICRISAT	947	9%	61	10%	65	9%	56	7%	62	6%	1,191	9%
IFPRI	570	6%	67	11%	80	12%	84	10%	108	11%	909	7%
IITA	1,140	11%	52	8%	47	7%	75	9%	72	7%	1,386	10%
ILRI	953	9%	43	7%	43	6%	54	6%	71	7%	1,164	9%
IRRI	1,114	11%	57	9%	74	11%	84	10%	78	8%	1,407	10%
ISNAR <sup>2</sup>	193	2%	0						0.00		193	1%
IWMIL	281	3%	27	4%	32	5%	40	5%	38	4%	418	3%
World Agroforestry	418	4%	37	6%	42	6%	53	6%	57	6%	607	5%
WorldFish	219	2%	16	3%	17	2%	27	3%	34	4%	313	2%
<b>Total</b>	<b>10,297</b>	<b>100%</b>	<b>627</b>	<b>100%</b>	<b>688</b>	<b>100%</b>	<b>834</b>	<b>100%</b>	<b>957</b>	<b>100%</b>	<b>13,404</b>	<b>100%</b>
<b>Region</b>												
Sub-Saharan Africa	4,493	51%	313	50%	323	48%	442	53%	474	50%	6,045	45%
Asia	3,139	29%	181	30%	229	33%	225	27%	242	25%	4,017	30%
Latin America and the Caribbean	1,567	13%	82	13%	84	12%	108	13%	187	19%	2,027	15%
Central and West Asia and North Africa	1,099	7%	51	7%	52	7%	58	7%	54	6%	1,315	10%
<b>Total</b>	<b>10,297</b>	<b>100%</b>	<b>627</b>	<b>100%</b>	<b>688</b>	<b>100%</b>	<b>834</b>	<b>100%</b>	<b>957</b>	<b>100%</b>	<b>13,403</b>	<b>100%</b>
<b>Object</b>												
Personnel	5,135	42%	268	43%	296	43%	303	36%	364	38%	6,365	47%
Collaboration & partnership costs - Others	502	18%	112	18%	110	16%	139	17%	277	20%	1,139	8%
Supplies & services	3,240	27%	173	27%	206	30%	291	35%	190	29%	4,100	31%
Travel	732	7%	48	8%	48	7%	58	7%	71	7%	957	7%
Depreciation	688	6%	26	4%	28	4%	43	5%	56	6%	840	6%
<b>Total</b>	<b>10,297</b>	<b>100%</b>	<b>627</b>	<b>100%</b>	<b>688</b>	<b>100%</b>	<b>834</b>	<b>100%</b>	<b>956</b>	<b>100%</b>	<b>13,402</b>	<b>100%</b>

**Table A6.1** CRP 1.1 on Dryland Systems

<b>Lead Center:</b> ICARDA							
<b>Duration:</b> 3 years							
<b>Start Date:</b> July 2012							
	2013					Prior Years	Total
	CGIAR Fund		Bilateral	Center Own	Total		
	Window 1/2	Window 3					
Approved Budget	14.7	10.3	21.3	0.3	46.5	44.5	91.0
Approved Financing	14.7						
<b>Major donors</b>							
CGIAR Fund	11.7				11.7	9.1	20.8
Australia		3.8	0.3		4.0	2.6	6.6
IFAD		0.6	3.0		3.6	2.6	6.2
India		0.1			0.1	2.0	2.1
AFESD			0.4		0.4	1.4	1.8
Others < \$1 m	0.0	2.6	12.4	0.4	15.3	13.1	28.4
	11.7	7.0	16.0	0.4	35.1	30.8	65.9
<b>Participants</b>							
ICARDA	4.9	4.9	7.8		17.7	16.4	34.1
Bioversity	0.7		0.1	0.4	1.1	0.6	1.8
CIAT	0.4		0.2		0.6	0.6	1.2
CIP	0.4				0.4	0.6	1.0
ICRISAT	3.2	0.6	3.1		7.0	5.8	12.8
ILRI	0.9	1.5	2.7		5.1	3.5	8.6
IWMI	0.8		0.1		0.9	1.0	1.9
World Agroforestry	0.4		2.0		2.3	2.2	4.5
	11.7	7.0	16.0	0.4	35.1	30.8	65.9
<b>Themes</b>							
North Africa and West Asia					12.4		
Central Asia					2.1		
Western Africa					3.9		
Eastern and Southern Africa					10.2		
South Asia					6.8		
CRP Management/Coordination					(0.3)		
					35.1		
<b>Cash flow</b>							
Opening Balance					1.4		
Cash Receipts from CGIAR Fund					12.5		
Disbursements:							
AfricaRice							
Bioversity					0.3		
CIAT					0.1		
CIFOR							
CIMMYT							
CIP					0.3		
ICARDA					4.9		
ICRISAT					2.4		
IFPRI							
IITA							
ILRI					0.9		
IRRI							
IWMI					0.3		
World Agroforestry					0.3		
WorldFish							
					(9.5)		
<b>Closing Balance held by Lead Center</b>					<b>4.4</b>		

**Table A6.2** CRP 1.2 HumidTropics

<b>Lead Center:</b> IITA							
<b>Duration:</b> 3 years							
<b>Start Date:</b> July 2012							
	2013				Total	Prior Years	Total
	CGIAR Fund	Bilateral	Center Own	Total			
	Window 1/2	Window 3					
Approved Budget	21.6	25.6		47.1		24.0	71.1
Approved Financing	13.7						
<b>Major donors</b>							
CGIAR Fund	11.8			11.8		7.2	19.0
EU			1.8	1.8			
USAID		5.9	0.0	6.0		2.9	8.9
Sweden			0.0	0.0		2.2	2.2
Nigeria				-		1.1	1.1
Others < \$1 m		0.7	5.4	0.3	6.3	6.8	13.1
	11.8	6.6	7.2	0.3	25.9	20.2	44.4
<b>Participants</b>							
IITA	7.0	4.3	3.9	-	15.2	13.6	28.9
Bioversity	0.2	0.0	0.8	0.3	1.3	0.2	1.6
CIAT	1.2	0.1	1.4	-	2.7	1.9	4.6
CIP	0.4	-	0.3	-	0.7	1.6	2.3
ILRI	2.0	2.2	0.5	-	4.7	1.8	6.5
IWMI	0.4	-	0.2	-	0.6	0.3	0.9
World Agroforestry	0.6	0.0	0.0	-	0.7	0.7	1.4
	11.8	6.6	7.2	0.3	25.9	20.2	46.1
<b>Themes</b>							
Systems Analysis and Synthesis					8.0		
Integrated Systems Improvement					1.1		
Integrating Markets through System Intensification					3.1		
Increasing System Productivity					9.0		
Natural Resources improvement					4.0		
Scaling and Institutional Innovation					2.9		
CRP Management and Coordination					0.7		
Gender Strategies					-		
Subcontracted within the Centers					(2.8)		
					25.9		
<b>Cash flow</b>							
Opening Balance					(7.2)		
Cash Receipts from CGIAR Fund					17.6		
Disbursements:							
AfricaRice							
Bioversity					0.2		
CIAT					1.2		
CIFOR							
CIMMYT							
CIP					0.4		
ICARDA							
ICRISAT							
IFPRI							
IITA					7.0		
ILRI					2.0		
IRRI							
IWMI					0.4		
World Agroforestry					0.6		
WorldFish							
					(11.8)		
<b>Closing Balance held by Lead Center</b>						<b>(1.4)</b>	

**Table A6.3** CRP 1.3 AAS

<b>Lead Center:</b>	<b>WorldFish</b>							
<b>Duration:</b>	<b>3 years</b>							
<b>Start Date:</b>	<b>July 2011</b>							
	2013							
	CGIAR Fund		Bilateral	Center Own	Total	Prior Years	Total	
	Window 1/2	Window 3						
Approved Budget	12.8	4.3	10.2	0.3	27.6	27.2	54.8	
Approved Financing	8.6							
<b>Major donors</b>								
CGIAR Fund	12.8				12.8	10.1	22.9	
USAID		3.9	0.7		4.6	6.2	10.8	
IDRC			1.7		1.7		1.7	
Australia			1.9		1.9	1.5	3.4	
European community		0.5	0.7		1.1		1.1	
Sweden					-	1.4	1.4	
Others < \$1 m			4.0	0.3	4.3	7.0	11.3	
	12.8	4.3	9.0	0.3	26.5	26.2	52.7	
<b>Participants</b>								
WorldFish	12.1	4.3	8.7	0.3	25.5	25.3	50.8	
Bioversity	0.5	-	0.0	-	0.6	0.3	0.9	
IWMI	0.2	-	0.2	-	0.4	0.5	0.9	
	12.8	4.3	9.0	0.3	26.5	26.2	52.6	
<b>Themes</b>								
Sustainable increase in system productivity					5.0			
Equitable access to markets					3.3			
Social-ecological resilience and adaptive capacity					2.0			
Gender and equity					1.5			
Policies and institutions to empower AAS users					2.7			
Knowledge sharing, learning and innovation					2.8			
Gender strategies					-			
CRP Management and coordination					9.2			
					26.5			
<b>Cash flow</b>								
Opening Balance					0.4			
Cash Receipts from CGIAR Fund					7.3			
Disbursements:								
AfricaRice								
Bioversity					0.5			
CIAT								
CIFOR								
CIMMYT								
CIP								
ICARDA								
ICRISAT								
IFPRI								
IITA								
ILRI								
IRRI								
IWMI					0.3			
World Agroforestry								
WorldFish					12.0			
					(12.8)			
<b>Closing Balance held by Lead Center</b>					(5.2)			

**Table A6.4** CRP 2 Policies, Institutions and Markets

<b>Lead Center:</b>		<b>IFPRI</b>					
<b>Duration:</b>		<b>3 years</b>					
<b>Start Date:</b>		<b>January 2012</b>					
	2013					Prior Years	Total
	CGIAR Fund		Bilateral	Center Own	Total		
	Window 1/2	Window 3					
Approved Budget	47.8		39.3	1.0	88.1	81.9	170.0
Approved Financing	23.8						
<b>Major donors</b>							
CGIAR Fund	27.0				27.0	15.2	42.2
USAID/World Bank		11.0	5.0		16.0	17.5	33.5
USAID			10.1		10.1	7.9	18.0
BMGF		2.2	6.6		8.8	5.8	14.6
GTZ					-	3.3	3.3
EC			1.1		1.1	1.8	2.9
World Bank			1.7		1.7	1.5	3.2
IFAD		0.4	2.6		3.0	1.5	4.5
SIDA					-	1.0	1.0
ACIAR		0.5	0.6		1.1	-	1.1
AfDB			1.4		1.4	-	1.4
DfID			1.3		1.3	-	1.3
GIZ			1.2		1.2	-	1.2
Others < \$1 m		1.1	18.7	0.3	20.1	19.8	39.9
	27.0	15.3	50.3	0.3	92.9	75.3	168.2
<b>Participants</b>							
IFPRI	17.9	13.6	38.0	-	69.5	58.6	128.1
Bioversity	1.1	0.0	1.4	0.2	2.8	2.0	4.8
CIAT	1.0	-	0.3	-	1.3	1.8	3.1
CIMMYT	0.3	-	0.2	-	0.5	-	0.5
CIP	0.9	-	2.4	-	3.2	2.7	5.9
ICARDA	0.4	-	0.3	-	0.7	0.0	0.7
ICRISAT	1.6	0.6	3.2	-	5.4	5.3	10.7
IITA	0.7	0.4	3.0	-	4.0	1.8	5.8
ILRI	1.7	0.7	0.7	-	3.0	1.5	4.5
IWMI	0.1	-	-	-	0.1	-	0.1
World Agroforestry	1.0	0.0	0.7	0.1	1.7	0.9	2.6
WorldFish	0.3	-	0.3	-	0.6	0.7	1.3
	27.0	15.3	50.3	0.3	92.9	75.3	168.2
<b>Themes</b>							
Effective Policies and Strategic investments					71.4		
Inclusive Governance and Institutions					3.9		
Linking small producers to markets					14.8		
Gender Strategies					0.8		
CRP Management\Coordination					1.9		
					92.9		
<b>Cash flow</b>							
Opening Balance					12.4		
Cash Receipts from CGIAR Fund					15.0		
Disbursements:							
AfricaRice							
Bioversity					1.1		
CIAT					1.0		
CIFOR							
CIMMYT					0.3		
CIP					0.9		
ICARDA					0.4		
ICRISAT					1.7		
IFPRI					18.0		
IITA					0.7		
ILRI					1.8		
IRRI							
IWMI							
World Agroforestry					1.2		
WorldFish					0.3		
					(27.5)		
<b>Closing Balance held by Lead Center</b>							(0.1)

**Table A6.5** CRP 3.1 WHEAT

<b>Lead Center:</b>		<b>CIMMYT</b>					
<b>Duration:</b>		<b>3 years</b>					
<b>Start Date:</b>		<b>January 2012</b>					
	2013					Prior Years	Total
	CGIAR Fund		Bilateral	Center Own	Total		
	Window 1/2	Window 3					
Approved Budget	12.5	9.5	21.8	-	43.8	52.0	95.8
Approved Financing	12.5						
<b>Major donors</b>							
CGIAR Fund	11.7				11.7	11.4	23.1
Mexico			6.0		6.0	9.7	15.6
United States Department of Agriculture					-	2.9	2.9
Cornell			3.6		3.6	4.1	7.7
USAID		2.1	0.4		2.5		2.5
Bill and Melinda Gates Foundation		2.1			2.1		2.1
Deutsche Gesellschaft für Internationale Zusammenarbeit			1.1		1.1		1.1
IRRI					-	2.2	2.2
Grain Research and Development Corporation					-	1.4	1.4
Others < \$1 m		0.9	4.6	-	5.4	9.2	14.6
	11.7	5.1	15.7		32.5	40.7	73.2
<b>Participants</b>							
CIMMYT	9.3	3.7	11.4	-	24.4	34.0	58.4
ICARDA	2.4	1.4	4.3	-	8.1	6.7	14.8
	11.7	5.1	15.7		32.5	40.7	73.2
<b>Themes</b>							
Socioeconomics					1.4		
Systems					2.7		
NUE & WUE					0.8		
Wheat varieties					9.1		
Diseases & pests					4.3		
Heat & drought					2.6		
Yield barrier					2.1		
Seed					1.8		
Seeds of					5.2		
Capacity Building					0.6		
Gender Strategies					2.5		
CRP Management and coordination					0.7		
Subcontracted within the centers					(1.4)		
					32.5		
<b>Cash flow</b>							
Opening Balance					1.0		
Cash Receipts from CGIAR Fund					7.1		
Disbursements:							
AfricaRice							
Bioversity							
CIAT							
CIFOR							
CIMMYT					9.6		
CIP							
ICARDA					0.7		
ICRISAT							
IFPRI							
IITA							
ILRI							
IRRI							
IWMI							
World Agroforestry							
WorldFish							
					(10.3)		
<b>Closing Balance held by Lead Center</b>					(2.2)		

**Table A6.6** CRP 3.2 MAIZE

<b>Lead Center:</b> CIMMYT							
<b>Duration:</b> 3 years							
<b>Start Date:</b> July 2011							
	2013				Prior Years	Total	
	CGIAR Fund	Bilateral	Center Own	Total			
	Window 1/2	Window 3					
Approved Budget	14.0	20.4	31.8	66.3	82.4	148.7	
Approved Financing	14.0						
<b>Major donors</b>							
CGIAR Fund	13.1			13.1	16.9	30.0	
SAGARPA (Mexico)			12.6	12.6	19.5	32.1	
Gates Foundation		11.6	3.3	14.9	16.7	31.6	
ACIAR (Australia)			2.4	2.4	6.7	9.1	
SDC (Switzerland)			2.5	2.5	3.0	5.5	
USAID			2.0	2.0	2.9	4.9	
AATF				-	1.9	1.9	
IRRI				-	1.4	1.4	
Harvest Plus				-	1.3	1.3	
IFAD		1.3	0.3	1.5	1.3	2.8	
SFSA			1.8	1.8	1.3	3.1	
AfDB			1.8	1.8	1.3		
Others < \$1 m	-	1.2	1.2	- 2.4	30.2	32.6	
	13.1	14.1	27.9	55.0	104.4	156.3	
<b>Participants</b>							
CIMMYT	11.5	12.2	24.4	- 48.1	93.0	141.1	
IITA	1.5	1.9	3.5	- 6.9	10.1	17.0	
	13.1	14.1	27.9	55.0	103.1	158.1	
<b>Themes</b>							
Socioeconomics				6.1			
Systems				8.4			
Yield gap				0.7			
Stress environments				13.8			
Double yield				7.6			
Postharvest				2.7			
Nutrition				0.8			
Seed of Discovery				5.3			
Tools				4.5			
Gender Strategies				7.0			
CRP Management and coordination				2.0			
Subcontracted within the centers				(3.8)			
				55.0			
<b>Cash flow</b>							
Opening Balance				5.4			
Cash Receipts from CGIAR Fund				7.9			
Disbursements:							
AfricaRice							
Bioversity							
CIAT							
CIFOR							
CIMMYT				11.6			
CIP							
ICARDA							
ICRISAT							
IFPRI							
IITA				1.5			
ILRI							
IRRI							
IWMI							
World Agroforestry							
WorldFish							
				(13.1)			
<b>Closing Balance held by Lead Center</b>				<b>0.3</b>			

**Table A6.7** CRP 3.3 GRISP

<b>Lead Center:</b> IRRI							
<b>Duration:</b> 5 years							
<b>Start Date:</b> January 2011							
	2013				Prior Years	Total	
	CGIAR Fund	Bilateral	Center Own	Total			
	Window 1/2	Window 3					
Approved Budget	83.1	34.0	1.2	118.3	207.5	325.8	
Approved Financing	34.5						
<b>Major donors</b>							
CGIAR Fund	34.5			34.5	105.1	139.6	
Gates Foundation		1.0	8.7	9.7	15.7	25.4	
Japan		4.2	4.4	8.6	9.3	17.9	
USA		3.7	2.8	6.5	5.6	12.1	
European Commission		1.2	3.1	4.3	3.5	7.8	
Australia		0.5	1.9	2.4	2.8	5.2	
Switzerland			1.5	1.5	2.1	3.6	
CGIAR Centers			3.9	3.9	1.8	5.7	
ADB			0.9	0.9	1.8	2.7	
Germany			2.1	2.1	1.5	3.6	
IFAD		0.4	1.8	2.2	1.5	3.7	
India		0.4	0.9	1.3	1.3	2.6	
Chinese Academy of Agriculture			2.0	2.0	1.3	3.3	
Harvest Plus				-	1.2	1.2	
Canada			1.8	1.8	1.1	2.9	
FLAR			1.2	1.2	1.1	2.3	
Korea			0.7	0.7	1.0	1.7	
Others < \$1 m	-	0.1	7.5	- 7.7	38.5	46.2	
	34.5	11.4	45.3	- 91.2	196.3	287.5	
<b>Participants</b>							
AfricaRice	8.8	3.9	8.2	- 20.8	39.3	60.2	
CIAT	3.5	-	2.4	- 5.9	12.9	18.8	
CIMMYT	-	-	-	-	-	-	
IRRI	22.2	7.5	34.7	- 64.5	144.0	208.5	
	34.5	11.4	45.3	- 91.2	196.3	287.5	
<b>Themes</b>							
Harnessing Genetic Diversity					11.5		
Accelerating development, delivery and adoption					33.8		
Ecological and sustainable development					16.6		
Extracting more value from Rice Harvests					3.6		
Technology evaluations					6.4		
Supporting global growth of rice sector					12.1		
Gender Strategies					0.6		
Institutional Capacity					2.4		
PCCB					2.6		
New Frontier					1.6		
					91.2		
<b>Cash flow</b>							
Opening Balance					5.6		
Cash Receipts from CGIAR Fund					23.9		
Disbursements:	AfricaRice				12.8		
	Bioversity						
	CIAT				5.1		
	CIFOR						
	CIMMYT						
	CIP						
	ICARDA						
	ICRISAT						
	IFPRI						
	IITA						
	ILRI						
	IRRI				22.2		
	IWMI						
	World Agroforestry						
	WorldFish						
					(40.1)		
<b>Closing Balance held by Lead Center</b>					(10.6)		

**Table A6.8** CRP 3.4 Roots, Tubers and Bananas

<b>Lead Center:</b>		<b>CIP</b>					
<b>Duration:</b>		<b>3 years</b>					
<b>Start Date:</b>		<b>January 2012</b>					
	2013					Prior Years	Total
		CGIAR Fund	Bilateral	Center Own	Total		
	Window 1/2	Window 3					
Approved Budget	35.3	15.5	30.6		81.4	57.4	138.8
Approved Financing	24.0						
<b>Major donors</b>							
CGIAR Fund	29.4				29.4	22.3	51.7
Gates Foundation		7.2	6.3		13.5	6.9	20.4
USAID		4.1	1.8		5.9	6.4	12.3
Belgium			1.4		1.4	1.4	2.8
AFDB			0.9		0.9	1.3	2.2
Nigeria			2.1		2.1	1.0	3.1
Ireland			2.2		2.2		2.2
IFAD		0.3	1.4		1.7		1.7
Finland			1.1		1.1		1.1
Others < \$1m	0.0	0.1	7.0		7.1	11.9	19.0
	29.4	11.6	24.1		65.1	51.2	116.3
<b>Participants</b>							
CIP	12.1	7.5	14.1	-	33.7	26.1	59.8
Bioversity	6.2	0.1	2.6	-	8.9	9.3	18.2
CIAT	4.6	0.3	1.4	-	6.3	4.6	10.9
IITA	6.5	3.8	6.0	-	16.3	11.2	27.5
	29.4	11.6	24.1	-	65.1	51.2	116.3
<b>Themes</b>							
Unlocking the value and use potential of genetic resources					5.2		
Accelerating the Development and Selection of Cultivars					25.8		
Managing priority pests and diseases					6.5		
Making available low-cost, high-quality planting material for farmers					8.3		
Developing tools for more productive, ecologically robust cropping systems					2.7		
Promoting postharvest technologies, value chains, and market opportunities					5.7		
Enhancing impact through partnerships					6.3		
Gender Strategies					6.7		
CRP Management and coordination					1.8		
Subcontracted within the centers					(3.9)		
					65.1		
<b>Cash flow</b>							
Opening Balance					9.8		
Cash Receipts from CGIAR Fund					17.4		
Disbursements:							
AfricaRice							
Bioversity					5.6		
CIAT					3.5		
CIFOR							
CIMMYT							
CIP					9.9		
ICARDA							
ICRISAT							
IFPRI							
IITA					4.5		
ILRI							
IRRI							
IWMI							
World Agroforestry							
WorldFish							
					(23.6)		
<b>Closing Balance held by Lead Center</b>					3.6		

**Table A6.9** CRP 3.5 Grain Legumes

<b>Lead Center:</b>		<b>ICRISAT</b>					
<b>Duration:</b>		<b>3 years</b>					
<b>Start Date:</b>		<b>July 2012</b>					
	2013					Prior Years	Total
	CGIAR Fund		Bilateral	Center Own	Total		
	Window 1/2	Window 3					
Approved Budget	23.2	19.4	24.2		66.8	19.4	86.2
Approved Financing	20.6						
<b>Major donors</b>							
CGIAR Fund	19.7				19.7	7.5	27.2
Gates Foundation		0.9	1.1		2.0	3.8	5.8
USAID		1.6	0.7		2.3	1.8	4.1
CIDA			3.6		3.6	1.7	5.3
India		0.3	2.9		3.2	1.7	4.9
GCP					-	1.0	1.0
Wagingen			1.4		1.4		1.4
Others < \$1 m	(0.0)	7.5	8.0	-	15.5	4.9	20.4
	19.7	10.2	17.6	-	47.6	22.4	70.0
<b>Participants</b>							
ICRISAT	7.0	5.4	6.9	-	19.3	10.5	29.8
CIAT	3.0	1.8	5.8	-	10.5	4.8	15.3
ICARDA	3.3	0.7	1.4	-	5.5	2.2	7.7
IITA	6.5	2.3	3.5	-	12.3	4.9	17.2
	19.7	10.2	17.6	-	47.6	22.4	70.0
<b>Themes</b>							
Drought and low phosphorus tolerant common bean, cowpea and soybean					10.9		
Heat tolerant chickpea, common bean, faba bean and lentil					5.7		
Short duration, drought tolerant and aflatoxin free groundnut					7.3		
High nitrogen fixing chickpea, common bean, faba bean and soybean					9.4		
Insect-smart chickpea, cowpea and pigeonpea production systems					5.5		
Extra early chickpea and lentil varieties					3.2		
Herbicide tolerant, machine harvestable chickpea, faba bean and lentil varieties					3.2		
Hybrid pigeonpea					3.7		
CRP management and coordination					0.6		
Gender strategies					1.1		
Subcontracted within the centers					(3.0)		
					47.6		
<b>Cash flow</b>							
Opening Balance					-		
Cash Receipts from CGIAR Fund					24.8		
Disbursements:	AfricaRice						
	Bioversity						
	CIAT			4.2			
	CIFOR						
	CIMMYT						
	CIP						
	ICARDA			3.0			
	ICRISAT			10.1			
	IFPRI						
	IITA			6.6			
	ILRI						
	IRRI						
	IWMI						
	World Agroforestry						
	WorldFish						
					(9.5)		
<b>Closing Balance held by Lead Center</b>					4.4		

**Table A6.10** CRP 3.6 Dryland Cereals

<b>Lead Center:</b> ICRISAT							
<b>Duration:</b> 3 years							
<b>Start Date:</b> July 2012							
		2013				Prior Years	Total
		CGIAR Fund	Bilateral	Center Own	Total		
		Window 1/2	Window 3				
Approved Budget		10.5	2.8	10.3	23.7	11.9	35.6
Approved Financing		8.5					
<b>Major donors</b>							
CGIAR Fund		7.8			7.8	3.2	11.0
Gates Foundation			0.8	3.3	4.1	2.1	6.2
India			0.0	1.0	1.0		1.0
Others < \$1 m			0.5	2.8	- 3.2	2.2	5.4
		7.8	1.3	7.1	- 16.2	7.4	23.6
<b>Participants</b>							
ICRISAT		5.6	1.3	6.6	- 13.4	6.2	19.5
ICARDA		2.3	0.0	0.5	- 2.8	1.3	4.1
		7.8	1.3	7.1	- 16.2	7.4	23.6
<b>Themes</b>							
Sorgham in WCA					1.9		
Pearl millet in WCA and ESA					2.1		
Sorgham in ESA					2.0		
Finger millet in ESA					1.9		
Barley in NA, CWA and SA					2.8		
Pearl millet in ESA and SA					2.2		
Sorghum in SA					2.0		
Gender Strategies					0.7		
CRP Management and Coordination					0.7		
					16.2		
<b>Cash flow</b>							
Opening Balance					-		
Cash Receipts from CGIAR Fund					11.1		
Disbursements:							
	AfricaRice						
	Bioversity						
	CIAT						
	CIFOR						
	CIMMYT						
	CIP						
	ICARDA				2.1		
	ICRISAT				8.0		
	IFPRI						
	IITA						
	ILRI						
	IRRI						
	IWMI						
	World Agroforestry						
	WorldFish						
					(10.1)		
<b>Closing Balance held by Lead Center</b>					1.0		

**Table A6.11** CRP 3.7 Livestock and Fish

<b>Lead Center:</b>		<b>IRRI</b>				
<b>Duration:</b>		<b>3 years</b>				
<b>Start Date:</b>		<b>January 2012</b>				
	2013				Prior Years	Total
	CGIAR Fund	Bilateral	Center Own	Total		
	Window 1/2	Window 3				
Approved Budget	14.5	2.4	11.0	27.9	17.0	44.9
Approved Financing	13.6					
<b>Major donors</b>						
CGIAR Fund	11.4			11.4	7.7	19.1
Switzerland			1.4	1.4	1.3	2.7
EC		1.3		1.3		1.3
EC/IFAD		1.2		1.2		1.2
GIZ			1.2	1.2		1.2
USAID		1.3	0.5	1.8		1.8
Others < \$1 m	-	0.6	5.7	6.3	7.0	13.3
	11.4	4.3	8.7	24.4	16.0	40.4
<b>Participants</b>						
ILRI	8.4	1.4	5.4	- 15.2	9.8	25.0
CIAT	1.3	0.2	1.5	- 3.0	2.7	5.7
ICARDA	0.5	0.0	0.2	- 0.7	0.5	1.2
WorldFish	1.2	2.7	1.6	- 5.5	3.0	8.5
	11.4	4.3	8.7	- 24.4	16.0	40.4
<b>Themes</b>						
Animal Health				4.9		
Animal Genetics				6.2		
Feeds and Forages				4.0		
Value Chain Development				5.5		
Targeting Sustainable interventions				0.8		
Gender, Impact and Learning				1.7		
CRP Management and Coordination				1.4		
				24.4		
<b>Cash flow</b>						
Opening Balance				6.5		
Cash Receipts from CGIAR Fund				10.3		
Disbursements:	AfricaRice					
	Bioversity					
	CIAT		1.3			
	CIFOR					
	CIMMYT					
	CIP					
	ICARDA			0.5		
	ICRISAT					
	IFPRI					
	IITA					
	ILRI			8.4		
	IRRI					
	IWMI					
	World Agroforestry					
	WorldFish			1.2		
				(11.4)		
<b>Closing Balance held by Lead Center</b>						5.5

**Table A6.12** CRP 4 Agriculture for Nutrition and Health

<b>Lead Center:</b>	<b>IFPRI</b>						
<b>Duration:</b>	<b>3 years</b>						
<b>Start Date:</b>	<b>January 2012</b>						
	2013				Total	Prior Years	Total
	CGIAR Fund	Bilateral	Center Own	Total			
	Window 1/2	Window 3					
Approved Budget	32.9	30.2	0.3	63.4		58.0	121.4
Approved Financing	35.4						
<b>Major donors</b>							
CGIAR Fund	26.1			26.1		9.2	35.3
Harvest Plus		23.4		23.4		-	23.4
ACIAR		1.8		1.8		-	1.8
UNEP/GEF		2.1		2.1		-	2.1
Meridian		1.4		1.4		-	1.4
Family Health Inc		3.7		3.7		4.4	8.1
Gates Foundation		2.9		2.9		3.0	5.9
USAID		2.9	0.7	3.6		2.1	5.7
IDRC				-		1.7	1.7
DfID				-		1.5	1.5
European commission			1.1	1.1		1.4	2.4
Others < \$1 m	-	1.6	2.2	0.2	4.0	14.2	18.2
	26.1	4.5	39.2	0.2	70.0	37.4	107.4
<b>Participants</b>							
IFPRI	8.7	2.4	20.6	0.2	31.9	19.3	51.2
Bioversity	1.3	0.1	1.2	-	2.6	2.7	5.3
CIAT	3.2	0.2	7.2	-	10.5	1.8	12.3
CIMMYT	2.7	-	0.1	-	2.8	-	2.8
CIP	0.6	0.7	1.1	-	2.4	1.9	4.3
ICRISAT	2.3	-	0.0	-	2.3	2.1	4.4
IITA	2.4	0.4	5.7	-	8.6	4.0	12.6
ILRI	3.3	0.6	2.9	-	6.8	5.0	11.8
IRRI	1.2	-	-	-	1.2	-	1.2
World Agroforestry	0.3	0.2	0.1	0.0	0.7	0.5	1.2
WorldFish	0.1	-	0.2	-	0.3	0.2	0.5
	26.1	4.5	39.2	0.2	70.0	37.4	107.4
<b>Themes</b>							
Value Chains for Enhanced Nutrition					6.3		
Biofortification					37.4		
Agriculture Associated Diseases					12.9		
Integrated Programs and Policies					11.8		
Gender Strategies							
CRP Management /Coordination					1.7		
					70.0		
<b>Cash flow</b>							
Opening Balance					4.1		
Cash Receipts from CGIAR Fund					32.8		
Disbursements:							
AfricaRice					-		
Bioversity					1.8		
CIAT					0.0		
CIFOR							
CIMMYT							
CIP					0.6		
ICARDA					-		
ICRISAT					1.2		
IFPRI					16.2		
IITA					1.9		
ILRI					4.7		
IRRI							
IWMI							
World Agroforestry					0.5		
WorldFish					0.2		
					(27.1)		
<b>Closing Balance held by Lead Center</b>							9.8

**Table A6.13** CRP 5 Water, Land and Ecosystems

<b>Lead Center:</b> IWMI							
<b>Duration:</b> 3 years							
<b>Start Date:</b> January 2012							
	2013					Prior Years	Total
	CGIAR Fund		Bilateral	Center Own	Total		
	Window 1/2	Window 3					
Approved Budget	28.2	6.2	25.5		59.9	83.4	143.3
Approved Financing	28.2						
<b>Major donors</b>							
CGIAR Fund	23.5				23.5	22.4	45.9
Gates Foundation		1.0	0.5		1.6	6.7	8.3
Wageningen University			3.7		3.7	4.3	8.0
Switzerland		1.4	2.0		3.4	4.0	7.4
IFAD			1.7		1.7	3.7	5.4
USAID		3.1	0.9		3.9		3.9
AusAid			3.2		3.2	1.8	5.0
AGRA					-	1.1	1.1
ACIAR					-	1.0	1.0
India		0.2	1.7		1.9		1.9
AfDB			1.5		1.5		1.5
Others < \$1 m		0.9	12.0	1.3	14.2	11.0	25.2
	23.5	6.6	27.1	1.3	58.4	56.0	114.4
<b>Participants</b>							
IWMI	14.2	4.7	11.6	-	30.5	29.7	60.2
Bioversity	1.8	0.2	1.4	1.0	4.4	2.5	6.9
CIAT	1.6	-	3.5	-	5.1	9.1	14.2
CIP	0.4	0.0	-	-	0.4	0.4	0.8
ICARDA	0.8	0.5	1.4	-	2.7	2.6	5.3
ICRISAT	0.9	0.0	2.1	-	3.0	2.3	5.3
IFPRI	0.8	-	0.5	-	1.2	1.0	2.2
IITA	0.3	1.0	3.7	-	4.9	3.2	8.1
ILRI	0.2	0.2	0.8	-	1.2	1.9	3.1
IRRI	0.6	-	-	-	0.6	-	0.6
World Agroforestry	1.4	-	2.0	0.3	3.6	3.1	6.7
WorldFish	0.6	-	0.1	-	0.7	0.2	0.9
	23.5	6.6	27.1	1.3	58.4	56.0	114.4
<b>Themes</b>							
Irrigation						9.4	
Rainfed systems						16.5	
Resource recovery and reuse						4.2	
River basins						16.0	
Information systems						9.5	
Additional allocation						-	
Gender strategies						-	
CRP Management and Coordination						2.9	
						58.4	
<b>Cash flow</b>							
Opening Balance						5.0	
Cash Receipts from CGIAR Fund						14.9	
Disbursements:							
AfricaRice							
Bioversity						2.1	
CIAT						1.1	
CIFOR							
CIMMYT							
CIP						0.4	
ICARDA						0.8	
ICRISAT						1.1	
IFPRI						1.1	
IITA						0.2	
ILRI						0.2	
IRRI							
IWMI						16.8	
World Agroforestry						1.5	
WorldFish						0.2	
						(25.7)	
<b>Closing Balance held by Lead Center</b>						<b>(5.8)</b>	

**Table A6.14** CRP 6 Forests, Trees and Agroforestry

<b>Lead Center:</b>		<b>CIFOR</b>					
<b>Duration:</b>		<b>3 years</b>					
<b>Start Date:</b>		<b>July 2011</b>					
	2013					Prior Years	Total
	CGIAR Fund	Bilateral	Center Own	Total			
	Window 1/2	Window 3					
Approved Budget	32.3	-	50.1	82.4		33.9	116.3
Approved Financing	28.8					12.7	
<b>Major donors</b>							
CGIAR Fund	27.3			27.3		40.5	67.8
European Commission			4.7	4.7		6.7	11.4
MARS Inc			6.2	6.2		5.8	12.0
Norway			5.6	5.6		4.7	10.3
USAID		4.7	1.9	6.6		3.5	10.1
IFAD			2.9	2.9		1.7	4.6
African Development Bank				-		1.6	1.6
GIZ/BMZ				-		1.4	1.4
CIDA			1.6	1.6		1.3	2.9
ACIAR			1.6	1.6		1.1	2.7
FIND			2.0	2.0			2.0
AusAid		2.7		2.7			2.7
ADB			1.7	1.7			1.7
Belgium				-		1.1	1.1
Others < \$1 m		0.5	13.6	2.4	16.4	32.7	49.1
	27.3	7.9	41.8	2.4	79.3	102.0	181.3
<b>Participants</b>							
CIFOR	13.9	7.4	14.6	0.3	36.2	46.3	82.5
Bioversity	3.6	0.5	2.1	-	6.2	10.3	16.4
CIAT	0.3	-	0.6	-	0.9	1.5	2.3
World Agroforestry	9.5		24.6	2.0	36.0	44.0	80.0
	27.3	7.9	41.8	2.4	79.3	102.0	181.3
<b>Themes</b>							
Enhance contribution of agroforestry to smallholder income					22.3		
Conserving trees and forests for today and tomorrow's needs					11.5		
Landscape management for environmental services					12.7		
Climate change adaptation and mitigation					21.6		
Reducing negative impact of globalisation					5.9		
Gender Strategies					1.5		
CRP Management and Coordination					3.9		
Subcontracted within the Centers					(0.3)		
					79.3		
<b>Cash flow</b>							
Opening Balance					1.5		
Cash Receipts from CGIAR Fund					23.8		
Disbursements:							
AfricaRice							
Bioversity				3.5			
CIAT				0.4			
CIFOR				13.2			
CIMMYT							
CIP							
ICARDA							
ICRISAT							
IFPRI							
IITA							
ILRI							
IRRI							
IWMI							
World Agroforestry				8.2			
WorldFish							
					(25.3)		
<b>Closing Balance held by Lead Center</b>							0.0

**Table A6.15** CRP 7 Climate change, Agriculture and Food Security

<b>Lead Center:</b>		<b>CIAT</b>					
<b>Duration:</b>		<b>5 years</b>					
<b>Start Date:</b>		<b>January 2011</b>					
	2013				Total	Prior Years	Total
	CGIAR Fund	Bilateral	Center Own	Total			
	Window 1/2	Window 3					
Approved Budget	70.0	8.9	3.0	81.9		134.3	216.2
Approved Financing	40.0						
<b>Major donors</b>							
CGIAR Fund	42.0			42.0		78.1	120.1
USAID		0.5	1.2	1.7		1.6	3.3
ACIAR				-		1.4	1.4
Challenge				-		1.3	1.3
EC	2.5			2.5			2.5
MADR			3.3	3.3			3.3
USA			2.7	2.7			2.7
GIZ			1.3	1.3			1.3
IFAD		0.2	0.9	1.1			1.1
Others < \$1 m		1.0	10.6	11.6		37.4	49.0
	42.0	4.3	19.9	66.2		119.7	185.9
<b>Participants</b>							
CIAT	9.0	1.7	6.4	-	17.2	26.0	43.2
AfricaRice	0.4	-	0.3	-	0.7	1.6	2.3
Bioversity	3.3	0.8	1.7	-	5.7	11.9	17.6
CIFOR	0.3	0.4	0.2	-	0.9	1.1	2.0
CIMMYT	4.1	0.4	0.5	-	5.0	10.3	15.3
CIP	1.6	0.0	0.3	-	1.9	4.3	6.2
ICARDA	1.0	0.1	0.2	-	1.4	4.0	5.4
ICRISAT	2.6	0.2	3.1	-	5.9	9.2	15.1
IFPRI	2.0	-	1.2	-	3.2	6.0	9.2
IITA	0.7	0.3	0.7	-	1.7	2.4	4.1
ILRI	8.2	0.1	1.0	-	9.3	12.8	22.1
IRRI	1.6	-	0.4	-	2.0	1.8	3.8
IWMI	2.5	0.1	0.8	-	3.5	8.4	11.9
World Agroforestry	4.0	0.0	2.4	-	6.4	16.0	22.4
WorldFish	0.7	-	0.8	-	1.5	3.9	5.4
	42.0	4.3	19.9	-	66.2	119.7	185.9
<b>Themes</b>							
Adaptation to progressive climate change					20.9		
Managing Climate Risk					9.0		
Pro-poor Mitigation					12.5		
Integration for Decision Making					13.1		
Gender Strategies					5.5		
CRP Management/Coordination					5.2		
					66.2		
<b>Cash flow</b>							
Opening Balance					16.0		
Cash Receipts from CGIAR Fund					29.5		
Disbursements:							
AfricaRice					0.4		
Bioversity					4.5		
CIAT					9.2		
CIFOR					0.4		
CIMMYT					4.0		
CIP					1.7		
ICARDA					1.1		
ICRISAT					4.2		
IFPRI					2.3		
IITA					0.9		
ILRI					6.5		
IRRI					1.5		
IWMI					3.6		
World Agroforestry					4.5		
WorldFish					0.6		
					(45.5)		
<b>Closing Balance held by Lead Center</b>					-		

**Table A6.16** CRP Genebanks

<b>CRP:</b>	<b>Genebanks</b>							
<b>Lead Center:</b>	<b>Bioversity</b>							
<b>Duration:</b>	<b>3 years</b>							
<b>Start Date:</b>	<b>January 2012</b>							
	2013							
	CGIAR Fund		Bilateral	Center Own	Total	Prior Years	Total	
	Window 1/2	Window 3						
Approved Budget	18.4		2.9		21.3	20.8	42.1	
Approved Financing	18.4							
<b>Major donors</b>								
CGIAR Fund	14.8				14.8	12.6	27.4	
Others < \$1 m			5.3	0.5	5.8	3.3	9.1	
	14.8	-	5.3	0.5	20.6	15.9	36.5	
<b>Participants</b>								
Bioversity	0.9	-	0.6	-	1.4	1.0	2.4	
AfricaRice	0.3	-	-	-	0.3	0.4	0.7	
CIAT	2.2	-	0.3	0.1	2.6	2.6	5.2	
CIMMYT	0.9	0.1	1.3	-	2.4	2.1	4.5	
CIP	3.4	-	0.6	-	4.0	3.8	7.8	
ICARDA	1.1	-	0.8	-	1.9	0.9	2.8	
ICRISAT	1.9	-	0.8	-	2.8	2.1	4.9	
IITA	1.0	-	0.5	-	1.5	1.0	2.5	
ILRI	0.9	-	0.1	-	1.0	0.6	1.5	
IRRI	1.2	-	0.3	-	1.5	1.5	2.9	
World Agroforestry	0.9	-	0.0	0.4	1.2	-	1.2	
	14.8	0.1	5.3	0.5	20.6	15.9	36.5	

**Table A7.1** AfricaRice (\$ million)

	2009	2010	2011	2012	2013
<b>Revenues</b>					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			8.5	9.8	9.5
less Collaboration CGIAR					
Should equal Total CRP revenue			8.5	9.8	9.5
3.3 GRiSP			8.2	8.7	8.8
7 Climate Change, Agriculture & Food Security Genebanks			0.0	0.7	0.4
			0.3	0.4	0.3
<b>CRP Window 1/2</b>			<b>8.5</b>	<b>9.8</b>	<b>9.5</b>
<b>CRP Window 3</b>			<b>11.7</b>	<b>1.6</b>	<b>3.9</b>
<b>CRP Bilateral</b>				<b>9.2</b>	<b>8.5</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>20.2</b>	<b>20.7</b>	<b>21.9</b>
Non-CRP W3	0.0	0.0	0.0	0.0	5.7
Non-CRP Bilateral	16.7	14.0	0.3	0.3	1.7
Unrestricted	5.6	8.3	1.8	1.5	0.8
<b>Total non-CRP Grant Revenue</b>	<b>22.3</b>	<b>22.3</b>	<b>2.1</b>	<b>1.8</b>	<b>8.2</b>
<b>Total Grant Revenue</b>	<b>22.3</b>	<b>22.3</b>	<b>22.3</b>	<b>22.5</b>	<b>30.1</b>
Other Income	0.1	0.1	0.1	0.2	0.4
<b>Total Revenue</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.7</b>	<b>30.5</b>
<b>Expenditure</b>					
Restricted CRP Expenditure			20.2	20.7	21.9
Restricted non-CRP Expenditure	16.7	14.0	0.3	0.3	7.4
Unrestricted	3.1	6.3	0.7	1.2	0.6
Extraordinary Expenditure				0.0	0.0
<b>Total Expenditure</b>	<b>19.8</b>	<b>20.3</b>	<b>21.2</b>	<b>22.1</b>	<b>29.9</b>
<b>Results of Operations</b>	<b>2.6</b>	<b>2.1</b>	<b>1.2</b>	<b>0.6</b>	<b>0.6</b>
<b>Staffing</b>					
Internationally recruited	56	58	59	51	60
Nationally recruited	249	270	255	224	250
<b>Total</b>	<b>305</b>	<b>328</b>	<b>314</b>	<b>275</b>	<b>310</b>
<b>Indicators</b>					
<b>Liquidity Ratio</b>	<b>152</b>	<b>195</b>	<b>221</b>	<b>215</b>	<b>157</b>
<b>Current Ratio</b>	<b>1.8</b>	<b>2.5</b>	<b>2.4</b>	<b>2.5</b>	<b>2.0</b>
<b>Reserves expressed in days</b>	<b>152</b>	<b>195</b>	<b>221</b>	<b>215</b>	<b>157</b>
<b>Fixed Assets</b>					
Capital Expenditure (\$m)	1.2	1.2	2.3	1.7	1.0
Capital Expenditure/Depreciation	119%	101%	100%	101%	121%
<b>Indirect/Direct cost ratio</b>	<b>15%</b>	<b>16%</b>	<b>14%</b>	<b>15%</b>	<b>14%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.81</b>	<b>1.73</b>	<b>3.65</b>	<b>4.91</b>	<b>1.35</b>

**Table A7.2** Bioversity International (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			6.3	20.2	19.5
less Collaboration CGIAR				(0.2)	
Should equal Total CRP revenue			6.3	20.0	19.5
1.1 Dryland Systems				0.5	0.7
1.2 Humidtropics				0.2	0.2
1.3 Aquatic agricultural systems				0.2	0.5
2 Policies, Institutions and Markets				1.0	1.1
3.4 Roots, Tubers & Bananas				5.8	6.2
4 Nutrition and Health				1.6	1.3
5 Water, Land & Ecosystems				1.9	1.8
6 Forests, Trees and Agroforestry			1.9	3.9	3.6
7 Climate Change, Agriculture & Food Security			3.6	4.1	3.3
Genebanks			0.8	0.9	0.9
<b>CRP Window 1/2</b>			<b>6.3</b>	<b>20.0</b>	<b>19.5</b>
<b>CRP Window 3</b>				<b>0.6</b>	<b>1.7</b>
<b>CRP Bilateral</b>				<b>9.8</b>	<b>11.9</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>6.3</b>	<b>30.4</b>	<b>33.1</b>
Non-CRP W3	0.0	0.0	0.0	0.0	0.1
Non-CRP Bilateral	21.5	21.8	19.7	3.4	1.8
Unrestricted	14.3	16.3	10.0	1.8	1.8
<b>Total non-CRP Grant Revenue</b>	<b>35.8</b>	<b>38.1</b>	<b>29.7</b>	<b>5.2</b>	<b>3.7</b>
<b>Total Grant Revenue</b>	<b>35.8</b>	<b>38.1</b>	<b>36.0</b>	<b>35.5</b>	<b>36.7</b>
Other Income	0.1	0.0	0.9	1.7	2.2
<b>Total Revenue</b>	<b>35.9</b>	<b>38.1</b>	<b>36.9</b>	<b>37.3</b>	<b>38.9</b>
Expenditure					
Restricted CRP Expenditure			6.3	30.4	33.1
Restricted non-CRP Expenditure	21.5	21.8	19.7	3.4	1.9
Unrestricted	14.9	15.3	10.2	2.9	2.9
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>36.4</b>	<b>37.1</b>	<b>36.2</b>	<b>36.7</b>	<b>37.9</b>
<b>Results of Operations</b>	<b>(0.5)</b>	<b>1.0</b>	<b>0.7</b>	<b>0.6</b>	<b>1.0</b>
Staffing					
Internationally recruited	70	60	60	62	58
Nationally recruited	180	156	198	148	152
<b>Total</b>	<b>250</b>	<b>216</b>	<b>258</b>	<b>210</b>	<b>210</b>
Indicators					
<b>Liquidity Ratio</b>	<b>126</b>	<b>137</b>	<b>164</b>	<b>180</b>	<b>182</b>
<b>Current Ratio</b>	<b>1.2</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.8</b>
<b>Reserves expressed in days</b>	<b>82</b>	<b>90</b>	<b>99</b>	<b>105</b>	<b>109</b>
Fixed Assets					
Capital Expenditure (\$m)	0.3	0.5	0.3	0.4	0.7
Capital Expenditure/Depreciation	56%	93%	48%	75%	68%
<b>Indirect/Direct cost ratio</b>	<b>20%</b>	<b>17%</b>	<b>18%</b>	<b>18%</b>	<b>17%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.20</b>	<b>0.32</b>	<b>0.94</b>	<b>1.33</b>	<b>0.94</b>

**Table A7.3** Centro internacional de Agricultura Tropical (\$ million)

	2009	2010	2011	2012	2013
<b>Revenues</b>					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			38.1	61.7	68.9
less Collaboration CGIAR			(25.6)	(34.9)	(37.5)
Should equal Total CRP revenue			12.5	26.8	31.4
1.1 Dryland Systems				0.4	0.4
1.2 Humidtropics				0.5	1.2
2 Policies, Institutions and Markets				0.7	1.0
3.3 GRiSP			4.3	4.0	3.5
3.4 Roots, Tubers & Bananas				2.9	4.6
3.5 Grain Legumes				1.4	3.0
3.7 Livestock and Fish				1.2	1.3
4 Nutrition and Health				0.6	3.2
5 Water, Land & Ecosystems				1.1	1.6
6 Forests, Trees and Agroforestry			0.0	0.3	0.3
7 Climate Change, Agriculture & Food Security			6.0	11.3	9.0
Genebanks			2.1	2.3	2.2
<b>CRP Window 1/2</b>			<b>12.5</b>	<b>26.7</b>	<b>31.4</b>
<b>CRP Window 3</b>				<b>0.4</b>	<b>4.3</b>
<b>CRP Bilateral</b>			<b>8.3</b>	<b>24.7</b>	<b>30.8</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>20.8</b>	<b>51.8</b>	<b>66.5</b>
Non-CRP W3	0.0	0.0	0.0	0.5	0.9
Non-CRP Bilateral	34.1	39.8	32.8	15.1	6.1
Unrestricted	13.9	16.3	6.1	1.8	0.1
<b>Total non-CRP Grant Revenue</b>	<b>48.0</b>	<b>56.1</b>	<b>38.9</b>	<b>17.4</b>	<b>7.0</b>
<b>Total Grant Revenue</b>	<b>48.0</b>	<b>56.1</b>	<b>59.6</b>	<b>69.3</b>	<b>73.5</b>
Other Income	1.2	6.1	2.8	4.3	1.7
<b>Total Revenue</b>	<b>49.2</b>	<b>62.2</b>	<b>62.4</b>	<b>73.5</b>	<b>75.2</b>
<b>Expenditure</b>					
Restricted CRP Expenditure			20.8	51.8	66.5
Restricted non-CRP Expenditure	34.1	39.8	32.8	15.6	6.9
Unrestricted	12.9	16.3	7.4	0.7	(0.6)
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>47.0</b>	<b>56.1</b>	<b>61.0</b>	<b>68.1</b>	<b>72.8</b>
<b>Results of Operations</b>	<b>2.2</b>	<b>6.1</b>	<b>1.4</b>	<b>5.4</b>	<b>2.4</b>
<b>Staffing</b>					
Internationally recruited	92	95	90	88	109
Nationally recruited	643	692	700	744	761
<b>Total</b>	<b>735</b>	<b>787</b>	<b>790</b>	<b>832</b>	<b>870</b>
<b>Indicators</b>					
<b>Liquidity Ratio</b>	<b>69</b>	<b>95</b>	<b>97</b>	<b>113</b>	<b>121</b>
<b>Current Ratio</b>	<b>1.3</b>	<b>1.4</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>
<b>Reserves expressed in days</b>	<b>56</b>	<b>84</b>	<b>83</b>	<b>100</b>	<b>105</b>
<b>Fixed Assets</b>					
Capital Expenditure (\$m)	2.6	2.6	3.0	3.7	4.3
Capital Expenditure/Depreciation	114%	140%	134%	193%	123%
<b>Indirect/Direct cost ratio</b>	<b>12%</b>	<b>12%</b>	<b>15%</b>	<b>16%</b>	<b>15%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.30</b>	<b>0.73</b>	<b>0.74</b>	<b>0.79</b>	<b>1.29</b>

**Table A7.4** Center for International Forestry Research (\$ million)

	2009	2010	2011	2012	2013
<b>Revenues</b>					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			11.2	30.0	27.6
less Collaboration CGIAR			(6.5)	(15.1)	(13.5)
Should equal Total CRP revenue			4.7	14.8	14.1
6 Forests, Trees and Agroforestry			4.6	14.3	13.8
7 Climate Change, Agriculture & Food Security			0.2	0.6	0.3
<b>CRP Window 1/2</b>			<b>4.8</b>	<b>14.8</b>	<b>14.1</b>
<b>CRP Window 3</b>			<b>8.3</b>	<b>1.1</b>	<b>7.9</b>
<b>CRP Bilateral</b>				<b>18.0</b>	<b>14.7</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>13.1</b>	<b>34.0</b>	<b>36.8</b>
Non-CRP W3	0.0	0.0	0.0	0.0	0.0
Non-CRP Bilateral	13.9	15.4	10.4	0.0	2.9
Unrestricted	9.7	11.6	6.4	6.8	4.2
<b>Total non-CRP Grant Revenue</b>	<b>23.6</b>	<b>27.0</b>	<b>16.8</b>	<b>6.8</b>	<b>7.1</b>
<b>Total Grant Revenue</b>	<b>23.6</b>	<b>27.0</b>	<b>29.9</b>	<b>40.8</b>	<b>43.9</b>
Other Income	0.3	0.1	0.1	0.3	0.4
<b>Total Revenue</b>	<b>23.9</b>	<b>27.1</b>	<b>30.0</b>	<b>41.1</b>	<b>44.2</b>
<b>Expenditure</b>					
Restricted CRP Expenditure			13.1	34.0	36.8
Restricted non-CRP Expenditure	13.9	15.4	10.4	0.0	2.9
Unrestricted	8.8	9.5	4.5	(0.1)	3.3
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>22.7</b>	<b>24.9</b>	<b>28.0</b>	<b>33.8</b>	<b>43.0</b>
<b>Results of Operations</b>	<b>1.2</b>	<b>2.2</b>	<b>2.0</b>	<b>7.2</b>	<b>1.3</b>
<b>Staffing</b>					
Internationally recruited	40	52	72	73	94
Nationally recruited	131	131	125	133	159
<b>Total</b>	<b>171</b>	<b>183</b>	<b>197</b>	<b>206</b>	<b>253</b>
<b>Indicators</b>					
<b>Liquidity Ratio</b>	<b>216</b>	<b>236</b>	<b>235</b>	<b>275</b>	<b>229</b>
<b>Current Ratio</b>	<b>1.7</b>	<b>2.1</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Reserves expressed in days</b>	<b>175</b>	<b>190</b>	<b>190</b>	<b>237</b>	<b>194</b>
<b>Fixed Assets</b>					
Capital Expenditure (\$m)	0.7	0.7	1.1	0.7	2.1
Capital Expenditure/Depreciation	121%	129%	161%	106%	163%
<b>Indirect/Direct cost ratio</b>	<b>29%</b>	<b>28%</b>	<b>19%</b>	<b>20%</b>	<b>19%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.12</b>	<b>0.09</b>	<b>0.52</b>	<b>0.21</b>	<b>0.54</b>

**Table A7.5** Centro Internacional de Mejoramiento de Maíz y Trigo (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			2.7	29.4	30.7
less Collaboration CGIAR				(3.9)	(4.3)
Should equal Total CRP revenue			2.7	25.5	26.4
3.1 Policies, Institutions and Markets					0.3
3.2 Wheat				9.7	9.3
3.3 Maize			2.7	11.8	11.5
3.7 Rice					
4 Nutrition and Health					2.8
7 Climate Change, Agriculture & Food Security			4.2	3.2	4.1
Genebanks			0.8	0.9	0.9
<b>CRP Window 1/2</b>			<b>7.7</b>	<b>25.5</b>	<b>28.9</b>
<b>CRP Window 3</b>			<b>25.5</b>	<b>8.8</b>	<b>16.4</b>
<b>CRP Bilateral</b>				<b>74.1</b>	<b>37.8</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>33.2</b>	<b>108.5</b>	<b>83</b>
Non-CRP W3	0.0	0.0	0.0	0.2	15.8
Non-CRP Bilateral	38.1	43.5	40.5	6.1	56.2
Unrestricted	10.7	15.3	6.2	0.1	0.0
<b>Total non-CRP Grant Revenue</b>	<b>48.8</b>	<b>58.8</b>	<b>46.7</b>	<b>6.4</b>	<b>72.0</b>
<b>Total Grant Revenue</b>	<b>48.8</b>	<b>58.8</b>	<b>79.9</b>	<b>114.9</b>	<b>155.0</b>
Other Income	1.6	2.0	1.7	1.1	1.2
<b>Total Revenue</b>	<b>50.4</b>	<b>60.8</b>	<b>81.6</b>	<b>116.0</b>	<b>156.3</b>
Expenditure					
Restricted CRP Expenditure			33.2	108.5	83.0
Restricted non-CRP Expenditure	38.1	43.5	40.5	6.3	72.0
Unrestricted	6.2	12.5	(0.9)	(4.7)	(3.8)
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>44.3</b>	<b>56.0</b>	<b>72.8</b>	<b>110.1</b>	<b>151.3</b>
<b>Results of Operations</b>	<b>6.1</b>	<b>4.8</b>	<b>8.8</b>	<b>5.9</b>	<b>5.0</b>
Staffing					
Internationally recruited	85	101	119	191	229
Nationally recruited	521	542	679	811	1,001
<b>Total</b>	<b>606</b>	<b>643</b>	<b>798</b>	<b>1,002</b>	<b>1,230</b>
Indicators					
<b>Liquidity Ratio</b>	<b>217</b>	<b>192</b>	<b>197</b>	<b>82</b>	<b>129</b>
<b>Current Ratio</b>	<b>1.6</b>	<b>1.7</b>	<b>1.8</b>	<b>1.3</b>	<b>1.8</b>
<b>Reserves expressed in days</b>	<b>153</b>	<b>141</b>	<b>157</b>	<b>45</b>	<b>94</b>
Fixed Assets					
Capital Expenditure (\$m)	4.6	4.9	5.7	37.9	37.9
Capital Expenditure/Depreciation	154%	150%	118%	262%	130%
<b>Indirect/Direct cost ratio</b>	<b>14%</b>	<b>16%</b>	<b>10%</b>	<b>7%</b>	<b>10%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.07</b>	<b>0.05</b>	<b>0.22</b>	<b>0.19</b>	<b>0.47</b>

**Table A7.6** Centro Internacional de la Papa (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			3.7	29.9	37.1
less Collaboration CGIAR			0.0	(13.2)	(17.3)
Should equal Total CRP revenue			3.7	16.7	19.8
1.1 Dryland Systems				0.4	0.4
1.2 Humidtropics				0.4	0.4
2 Policies, Institutions and Markets				0.7	0.9
3.4 Roots, Tubers & Bananas				9.1	12.1
4 Nutrition and Health				0.3	0.6
5 Water, Land & Ecosystems				0.4	0.4
7 Climate Change, Agriculture & Food Security			0.9	2.0	1.6
Genebanks			2.8	3.4	3.4
<b>CRP Window 1/2</b>			<b>3.7</b>	<b>16.7</b>	<b>19.8</b>
<b>CRP Window 3</b>				<b>1.5</b>	<b>8.3</b>
<b>CRP Bilateral</b>				<b>21.2</b>	<b>18.6</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>3.7</b>	<b>39.4</b>	<b>46.7</b>
Non-CRP W3	0.0	0.0	0.0	0.0	0.0
Non-CRP Bilateral	20.6	21.4	20.3	2.7	0.1
Unrestricted	12.1	12.1	9.2	1.1	4.4
<b>Total non-CRP Grant Revenue</b>	<b>32.7</b>	<b>33.5</b>	<b>29.5</b>	<b>3.8</b>	<b>4.5</b>
<b>Total Grant Revenue</b>	<b>32.7</b>	<b>33.5</b>	<b>33.2</b>	<b>43.3</b>	<b>51.2</b>
Other Income	0.6	0.6	0.6	0.8	0.4
<b>Total Revenue</b>	<b>33.3</b>	<b>34.1</b>	<b>33.8</b>	<b>44.1</b>	<b>51.6</b>
Expenditure					
Restricted CRP Expenditure			3.7	39.4	46.7
Restricted non-CRP Expenditure	20.6	21.4	20.3	2.7	0.1
Unrestricted	11.2	11.6	9.7	1.7	2.0
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>31.8</b>	<b>33.0</b>	<b>33.7</b>	<b>43.9</b>	<b>48.7</b>
<b>Results of Operations</b>	<b>1.5</b>	<b>1.1</b>	<b>0.1</b>	<b>0.2</b>	<b>2.8</b>
Staffing					
Internationally recruited	64	62	71	79	91
Nationally recruited	483	520	518	620	651
<b>Total</b>	<b>547</b>	<b>582</b>	<b>589</b>	<b>699</b>	<b>742</b>
Indicators					
<b>Liquidity Ratio</b>	<b>104</b>	<b>120</b>	<b>113</b>	<b>89.8</b>	<b>99.2</b>
<b>Current Ratio</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.3</b>	<b>1.6</b>
<b>Reserves expressed in days</b>	<b>90</b>	<b>100</b>	<b>92</b>	<b>72</b>	<b>84</b>
Fixed Assets					
Capital Expenditure (\$m)	2.0	2.2	1.6	3.1	3.1
Capital Expenditure/Depreciation	131%	121%	104%	131%	279%
<b>Indirect/Direct cost ratio</b>	<b>14%</b>	<b>21%</b>	<b>21%</b>	<b>17%</b>	<b>17%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.06</b>	<b>0.12</b>	<b>0.26</b>	<b>0.70</b>	<b>0.67</b>

**Table A7.7** International Center for Agricultural Research in the Dry Areas (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			2.5	16.0	23.7
less Collaboration CGIAR			0.0	(5.1)	(6.9)
Should equal Total CRP revenue			2.5	10.9	16.8
1.1 Dryland Systems				4.0	4.9
2 Policies, Institutions and Markets				0.0	0.4
3.1 Wheat				1.7	2.4
3.5 Grain Legumes				1.2	3.3
3.6 Dryland Cereals				0.9	2.3
3.7 Livestock and Fish				0.4	0.5
5 Water, Land & Ecosystems				0.8	0.8
7 Climate Change, Agriculture & Food Security Genebanks			1.5	1.4	1.0
			1.0	0.5	1.1
<b>CRP Window 1/2</b>			<b>2.5</b>	<b>10.9</b>	<b>16.8</b>
<b>CRP Window 3</b>				<b>4.4</b>	<b>7.9</b>
<b>CRP Bilateral</b>				<b>17.3</b>	<b>16.8</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>32.7</b>	<b>41.5</b>
Non-CRP W3	0.0	0.0	0.0	0.1	0.3
Non-CRP Bilateral	20.4	26.2	23.9	2.0	11.9
Unrestricted	11.4	12.0	9.5	3.7	0.5
<b>Total non-CRP Grant Revenue</b>	<b>31.8</b>	<b>38.2</b>	<b>33.4</b>	<b>5.8</b>	<b>12.7</b>
<b>Total Grant Revenue</b>	<b>31.8</b>	<b>38.2</b>	<b>35.9</b>	<b>38.4</b>	<b>54.2</b>
Other Income	1.3	0.7	1.5	1.5	1.9
<b>Total Revenue</b>	<b>33.1</b>	<b>38.9</b>	<b>37.4</b>	<b>39.9</b>	<b>56.1</b>
Expenditure					
Restricted CRP Expenditure			2.5	32.7	41.5
Restricted non-CRP Expenditure	20.4	26.2	23.9	2.1	12.2
Unrestricted	12.1	12.1	10.6	4.2	1.2
Extraordinary Expenditure				6.7	
<b>Total Expenditure</b>	<b>32.5</b>	<b>38.3</b>	<b>37.0</b>	<b>45.6</b>	<b>54.9</b>
<b>Results of Operations</b>	<b>0.6</b>	<b>0.6</b>	<b>0.4</b>	<b>(5.7)</b>	<b>1.3</b>
Staffing					
Internationally recruited	93	91	93	89	105
Nationally recruited	432	515	525	324	277
<b>Total</b>	<b>525</b>	<b>606</b>	<b>618</b>	<b>413</b>	<b>382</b>
Indicators					
<b>Liquidity Ratio</b>	<b>163</b>	<b>151</b>	<b>144</b>	<b>104</b>	<b>59</b>
<b>Current Ratio</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.4</b>	<b>1.2</b>
<b>Reserves expressed in days</b>	<b>121</b>	<b>114</b>	<b>108</b>	<b>78</b>	<b>59</b>
Fixed Assets					
Capital Expenditure (\$m)	1.9	2.9	2.7	1.7	2.9
Capital Expenditure/Depreciation	148%	118%	160%	91%	120%
<b>Indirect/Direct cost ratio</b>	<b>18%</b>	<b>18%</b>	<b>17%</b>	<b>15%</b>	<b>13%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.31</b>	<b>0.30</b>	<b>0.57</b>	<b>0.86</b>	<b>0.45</b>

**Table A7.8** International Crops Research Institute for the Semi-Arid Tropics (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			2.1	21.6	40.8
less Collaboration CGIAR			0.0	(5.6)	(15.8)
Should equal Total CRP revenue			2.1	15.9	25.0
1.1 Dryland Systems				1.8	3.2
2 Policies, Institutions and Markets				1.6	1.6
3.5 Grain Legumes				3.0	7.0
3.6 Dryland Cereals				2.4	5.6
4 Nutrition and Health				0.9	2.3
5 Water, Land & Ecosystems				1.0	0.9
7 Climate Change, Agriculture & Food Security Genebanks			2.1	3.5	2.6
			2.1	1.7	1.9
<b>CRP Window 1/2</b>			<b>4.2</b>	<b>15.9</b>	<b>25.0</b>
<b>CRP Window 3</b>			<b>1.8</b>	<b>2.9</b>	<b>8.2</b>
<b>CRP Bilateral</b>				<b>20.4</b>	<b>25.8</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>39.3</b>	<b>59.0</b>
Non-CRP W3	0.0	0.0	0.0	0.0	0.0
Non-CRP Bilateral	33.5	43.7	46.1	10.8	1.4
Unrestricted	14.3	16.2	10.4	4.9	0.7
<b>Total non-CRP Grant Revenue</b>	<b>47.8</b>	<b>59.9</b>	<b>56.5</b>	<b>15.7</b>	<b>2.1</b>
<b>Total Grant Revenue</b>	<b>47.8</b>	<b>59.9</b>	<b>62.5</b>	<b>55.0</b>	<b>61.1</b>
Other Income	4.2	4.8	4.5	4.8	3.0
<b>Total Revenue</b>	<b>52.0</b>	<b>64.7</b>	<b>67.0</b>	<b>59.8</b>	<b>64.0</b>
Expenditure					
Restricted CRP Expenditure			6.0	39.3	59.0
Restricted non-CRP Expenditure	33.5	43.7	46.1	10.8	1.4
Unrestricted	16.4	17.5	13.2	6.0	1.4
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>49.9</b>	<b>61.2</b>	<b>65.3</b>	<b>56.1</b>	<b>61.8</b>
<b>Results of Operations</b>	<b>2.1</b>	<b>3.5</b>	<b>1.7</b>	<b>3.8</b>	<b>2.3</b>
Staffing					
Internationally recruited	73	82	73	76	99
Nationally recruited	1,031	1,108	1,146	1,162	1,260
<b>Total</b>	<b>1,104</b>	<b>1,190</b>	<b>1,219</b>	<b>1,238</b>	<b>1,359</b>
Indicators					
<b>Liquidity Ratio</b>	<b>169</b>	<b>205</b>	<b>190</b>	<b>244</b>	<b>219</b>
<b>Current Ratio</b>	<b>1.6</b>	<b>1.8</b>	<b>1.7</b>	<b>1.6</b>	<b>1.7</b>
<b>Reserves expressed in days</b>	<b>132</b>	<b>130</b>	<b>118</b>	<b>158</b>	<b>147</b>
Fixed Assets					
Capital Expenditure (\$m)	3.1	2.8	2.8	3.3	3.6
Capital Expenditure/Depreciation	138%	98%	127%	99%	158%
<b>Indirect/Direct cost ratio</b>	<b>23%</b>	<b>23%</b>	<b>18%</b>	<b>15%</b>	<b>17%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.08</b>	<b>0.22</b>	<b>0.16</b>	<b>0.59</b>	<b>0.28</b>

**Table A7.9** International Food Policy Research Institute (\$ million)

	2009	2010	2011	2012	2013
<b>Revenues</b>					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			2.1	27.1	54.2
less Collaboration CGIAR			0.0	(13.2)	(25.0)
Should equal Total CRP revenue			2.1	13.9	29.2
2 Policies, Institutions and Markets				8.8	17.9
4 Nutrition and Health				2.6	8.7
5 Water, Land & Ecosystems				0.5	0.8
7 Climate Change, Agriculture & Food Security			0.5	2.3	2.0
<b>CRP Window 1/2</b>			<b>0.5</b>	<b>14.2</b>	<b>29.3</b>
<b>CRP Window 3</b>			<b>2.1</b>	<b>10.5</b>	<b>16.0</b>
<b>CRP Bilateral</b>				<b>55.9</b>	<b>60.2</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>2.6</b>	<b>80.6</b>	<b>105.5</b>
Non-CRP W3	0.0	0.0	0.0	0.0	0.0
Non-CRP Bilateral	46.9	53.2	62.3	1.2	1.4
Unrestricted	15.5	17.2	16.6	1.9	1.7
<b>Total non-CRP Grant Revenue</b>	<b>62.4</b>	<b>70.4</b>	<b>78.9</b>	<b>3.1</b>	<b>3.1</b>
<b>Total Grant Revenue</b>	<b>62.4</b>	<b>70.4</b>	<b>81.5</b>	<b>83.7</b>	<b>108.6</b>
Other Income	0.6	(0.4)	0.3	0.4	0.3
<b>Total Revenue</b>	<b>63.0</b>	<b>70.0</b>	<b>81.8</b>	<b>84.1</b>	<b>109.0</b>
<b>Expenditure</b>					
Restricted CRP Expenditure			2.6	80.6	106.2
Restricted non-CRP Expenditure	46.9	53.2	62.3	1.2	1.4
Unrestricted	11.4	12.9	14.6	2.5	0.7
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>58.3</b>	<b>66.1</b>	<b>79.5</b>	<b>84.3</b>	<b>108.3</b>
<b>Results of Operations</b>	<b>4.7</b>	<b>3.9</b>	<b>2.3</b>	<b>(0.2)</b>	<b>0.6</b>
<b>Staffing</b>					
Internationally recruited	118	132	146	149	165
Nationally recruited	228	245	316	328	369
<b>Total</b>	<b>346</b>	<b>377</b>	<b>462</b>	<b>477</b>	<b>534</b>
<b>Indicators</b>					
<b>Liquidity Ratio</b>	<b>128</b>	<b>137</b>	<b>125</b>	<b>118</b>	<b>98</b>
<b>Current Ratio</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.0</b>	<b>1.0</b>
<b>Reserves expressed in days</b>	<b>108</b>	<b>116</b>	<b>103</b>	<b>91</b>	<b>77</b>
<b>Fixed Assets</b>					
Capital Expenditure (\$m)	0.5	0.6	1.6	2.0	2.0
Capital Expenditure/Depreciation	67%	75%	175%	163%	129%
<b>Indirect/Direct cost ratio</b>	<b>17%</b>	<b>16%</b>	<b>15%</b>	<b>16%</b>	<b>16%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.29</b>	<b>0.45</b>	<b>0.66</b>	<b>0.37</b>	<b>0.36</b>

**Table A7.10** International Institute of Tropical Agriculture (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			1.5	18.7	31.3
less Collaboration CGIAR			0.0	(2.9)	(4.8)
Should equal Total CRP revenue			1.5	15.8	26.5
1.2 Humidtropics				4.3	7.0
2 Policies, Institutions and Markets				0.5	0.7
3.2 Maize			0.7	1.7	1.5
3.4 Roots, Tubers & Bananas				4.5	6.5
3.5 Grain Legumes				1.8	6.5
4 Nutrition and Health				1.0	2.4
5 Water, Land & Ecosystems				0.2	0.3
7 Climate Change, Agriculture & Food Security Genebanks			0.8	1.0	0.7
			0.0	0.8	1.0
<b>CRP Window 1/2</b>			<b>1.5</b>	<b>15.8</b>	<b>26.5</b>
<b>CRP Window 3</b>				<b>7.6</b>	<b>14.3</b>
<b>CRP Bilateral</b>			<b>3.1</b>	<b>24.1</b>	<b>30.6</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>47.5</b>	<b>71.5</b>
Non-CRP W3	34.4	36.4	31.5	9.9	0.0
Non-CRP Bilateral					0.0
Unrestricted	14.0	16.0	13.8	4.7	1.5
<b>Total non-CRP Grant Revenue</b>	<b>48.4</b>	<b>52.4</b>	<b>45.3</b>	<b>14.7</b>	<b>1.5</b>
<b>Total Grant Revenue</b>	<b>48.4</b>	<b>52.4</b>	<b>46.8</b>	<b>62.2</b>	<b>72.9</b>
Other Income	3.8	0.8	0.6	1.0	0.8
<b>Total Revenue</b>	<b>52.2</b>	<b>53.2</b>	<b>47.4</b>	<b>63.1</b>	<b>73.7</b>
Expenditure					
Restricted CRP Expenditure			1.5	47.5	71.5
Restricted non-CRP Expenditure	34.4	36.4	31.5	9.9	0.0
Unrestricted	16.4	16.6	13.7	3.2	0.2
Extraordinary Expenditure				14.8	0.0
<b>Total Expenditure</b>	<b>50.8</b>	<b>53.0</b>	<b>46.7</b>	<b>75.4</b>	<b>71.7</b>
<b>Results of Operations</b>	<b>1.4</b>	<b>0.2</b>	<b>0.7</b>	<b>(12.3)</b>	<b>2.0</b>
Staffing					
Internationally recruited	97	100	102	116	144
Nationally recruited	882	857	881	958	1,071
<b>Total</b>	<b>979</b>	<b>957</b>	<b>983</b>	<b>1,074</b>	<b>1,215</b>
Indicators					
<b>Liquidity Ratio</b>	<b>161</b>	<b>135</b>	<b>159</b>	<b>31</b>	<b>42</b>
<b>Current Ratio</b>	<b>1.8</b>	<b>1.9</b>	<b>1.6</b>	<b>1.2</b>	<b>1.3</b>
<b>Reserves expressed in days</b>	<b>161</b>	<b>135</b>	<b>159</b>	<b>44</b>	<b>42</b>
Fixed Assets					
Capital Expenditure (\$m)	2.3	5.3	1.5	3.5	0.5
Capital Expenditure/Depreciation	168%	268%	96%	247%	38%
<b>Indirect/Direct cost ratio</b>	<b>20%</b>	<b>17%</b>	<b>16%</b>	<b>15%</b>	<b>17%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.10</b>	<b>0.06</b>	<b>0.09</b>	<b>0.11</b>	<b>0.50</b>

**Table A7.11** International Livestock Research Institute (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			4.2	19.3	
less Collaboration CGIAR			0.0	(2.7)	
Should equal Total CRP revenue			4.2	16.6	0.0
1.1 Dryland Systems				1.0	0.9
1.2 Humidtropics				1.4	2.0
2 Policies, Institutions and Markets				1.1	1.7
3.7 Livestock and Fish				5.0	8.4
4 Nutrition and Health				1.8	3.3
5 Water, Land & Ecosystems				0.2	0.2
7 Climate Change, Agriculture & Food Security Genebanks			4.2	5.5	8.2
				0.6	0.9
<b>CRP Window 1/2</b>			<b>4.2</b>	<b>16.6</b>	<b>25.6</b>
<b>CRP Window 3</b>			<b>1.8</b>	<b>0.8</b>	<b>6.5</b>
<b>CRP Bilateral</b>				<b>12.6</b>	<b>14.4</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>30.0</b>	<b>46.4</b>
Non-CRP W3	37.7	23.5	19.1	18.0	2.0
Non-CRP Bilateral					18.6
Unrestricted	17.0	17.7	14.4	2.6	0.9
<b>Total non-CRP Grant Revenue</b>	<b>54.7</b>	<b>41.2</b>	<b>33.5</b>	<b>20.6</b>	<b>21.5</b>
<b>Total Grant Revenue</b>	<b>54.7</b>	<b>41.2</b>	<b>39.5</b>	<b>50.6</b>	<b>67.9</b>
Other Income	3.8	3.3	4.1	5.2	5.4
<b>Total Revenue</b>	<b>58.5</b>	<b>44.5</b>	<b>43.6</b>	<b>55.8</b>	<b>73.3</b>
Expenditure					
Restricted CRP Expenditure			6.0	30.0	46.4
Restricted non-CRP Expenditure	37.7	23.5	19.1	18.0	20.6
Unrestricted	19.6	19.8	17.6	5.9	3.7
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>57.3</b>	<b>43.3</b>	<b>42.7</b>	<b>53.5</b>	<b>70.7</b>
<b>Results of Operations</b>	<b>1.2</b>	<b>1.2</b>	<b>0.9</b>	<b>2.2</b>	<b>2.5</b>
Staffing					
Internationally recruited	110	102	103	108	144
Nationally recruited	573	546	482	485	545
<b>Total</b>	<b>683</b>	<b>648</b>	<b>585</b>	<b>593</b>	<b>689</b>
Indicators					
<b>Liquidity Ratio</b>	<b>179</b>	<b>210</b>	<b>212</b>	<b>189</b>	<b>148</b>
<b>Current Ratio</b>	<b>2.1</b>	<b>2.0</b>	<b>1.5</b>	<b>1.4</b>	<b>1.4</b>
<b>Reserves expressed in days</b>	<b>146</b>	<b>170</b>	<b>144</b>	<b>164</b>	<b>128</b>
Fixed Assets					
Capital Expenditure (\$m)	6.7	2.5	2.4	0.8	3.2
Capital Expenditure/Depreciation	50%	74%	152%	68%	220%
<b>Indirect/Direct cost ratio</b>	<b>14%</b>	<b>23%</b>	<b>23%</b>	<b>20%</b>	<b>14%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.32</b>	<b>0.22</b>	<b>0.27</b>	<b>0.15</b>	<b>0.17</b>

**Table A7.12** International Rice Research Institute (\$ million)

	2009	2010	2011	2012	2013
<b>Revenues</b>					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			35.7	37.7	39.2
less Collaboration CGIAR			(12.3)	(12.7)	(12.5)
Should equal Total CRP revenue			23.3	25.0	26.8
3.3 GRISP			22.0	22.7	22.2
4 Nutrition and Health					1.2
5 Water, Land & Ecosystems					0.6
7 Climate Change, Agriculture & Food Security Genebanks			0.2	1.1	1.6
			1.0	1.2	1.2
<b>CRP Window 1/2</b>			<b>23.2</b>	<b>25.0</b>	<b>26.8</b>
<b>CRP Window 3</b>			<b>48.4</b>	<b>11.9</b>	<b>7.5</b>
<b>CRP Bilateral</b>				<b>40.4</b>	<b>35.4</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>71.6</b>	<b>77.3</b>	<b>69.7</b>
Non-CRP W3	33.7	40.8	1.2	5.4	0.0
Non-CRP Bilateral					5.1
Unrestricted	14.4	15.9	2.9	1.8	2.1
<b>Total non-CRP Grant Revenue</b>	<b>48.1</b>	<b>56.7</b>	<b>4.1</b>	<b>7.3</b>	<b>7.2</b>
<b>Total Grant Revenue</b>	<b>48.1</b>	<b>56.7</b>	<b>75.7</b>	<b>84.5</b>	<b>76.9</b>
Other Income	1.8	1.7	1.8	2.0	0.7
<b>Total Revenue</b>	<b>49.9</b>	<b>58.4</b>	<b>77.5</b>	<b>86.5</b>	<b>77.6</b>
<b>Expenditure</b>					
Restricted CRP Expenditure			71.6	77.3	69.7
Restricted non-CRP Expenditure	33.7	40.8	1.2	5.4	5.1
Unrestricted	16.4	16.4	1.2	1.6	3.0
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>50.1</b>	<b>57.2</b>	<b>74.0</b>	<b>84.3</b>	<b>77.8</b>
<b>Results of Operations</b>	<b>(0.2)</b>	<b>1.2</b>	<b>3.5</b>	<b>2.2</b>	<b>(0.2)</b>
<b>Staffing</b>					
Internationally recruited	134	131	133	129	151
Nationally recruited	921	998	1,080	1,127	1,223
<b>Total</b>	<b>1,055</b>	<b>1,129</b>	<b>1,213</b>	<b>1,256</b>	<b>1,374</b>
<b>Indicators</b>					
<b>Liquidity Ratio</b>	<b>206</b>	<b>181</b>	<b>161</b>	<b>142</b>	<b>138</b>
<b>Current Ratio</b>	<b>1.6</b>	<b>1.6</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
<b>Reserves expressed in days</b>	<b>206</b>	<b>181</b>	<b>161</b>	<b>142</b>	<b>138</b>
<b>Fixed Assets</b>					
Capital Expenditure (\$m)	3.2	4.6	5.2	6.6	5.8
Capital Expenditure/Depreciation	103%	131%	97%	112%	163%
<b>Indirect/Direct cost ratio</b>	<b>12%</b>	<b>13%</b>	<b>11%</b>	<b>12%</b>	<b>0%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.05</b>	<b>0.03</b>	<b>0.25</b>	<b>0.28</b>	<b>0.70</b>

**Table A7.13** International Water Management Institute (\$ million)

	2009	2010	2011	2012	2013
<b>Revenues</b>					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			2.3	26.9	28.0
less Collaboration CGIAR			0.0	(7.7)	(9.7)
Should equal Total CRP revenue			2.3	19.2	18.3
1.1 Dryland Systems				0.4	0.8
1.2 Humidtropics				0.3	0.4
1.3 Aquatic agricultural systems			0.1	0.2	0.2
2 Policies, Institutions and Markets					0.1
5 Water, Land & Ecosystems				14.7	14.2
7 Climate Change, Agriculture & Food Security			2.2	3.6	2.5
<b>CRP Window 1/2</b>			<b>2.3</b>	<b>19.2</b>	<b>18.3</b>
<b>CRP Window 3</b>			<b>1.1</b>	<b>4.3</b>	<b>4.8</b>
<b>CRP Bilateral</b>				<b>13.7</b>	<b>12.9</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>3.4</b>	<b>37.2</b>	<b>36.0</b>
Non-CRP W3	20.0	20.7	21.2	1.7	0.2
Non-CRP Bilateral					0.3
Unrestricted	8.2	10.2	9.5	0.4	0.0
<b>Total non-CRP Grant Revenue</b>	<b>28.2</b>	<b>30.9</b>	<b>30.7</b>	<b>2.2</b>	<b>0.5</b>
<b>Total Grant Revenue</b>	<b>28.2</b>	<b>30.9</b>	<b>34.1</b>	<b>39.3</b>	<b>36.5</b>
Other Income	0.5	0.6	1.0	1.4	1.1
<b>Total Revenue</b>	<b>28.7</b>	<b>31.5</b>	<b>35.1</b>	<b>40.7</b>	<b>37.5</b>
<b>Expenditure</b>					
Restricted CRP Expenditure			3.4	37.2	36.0
Restricted non-CRP Expenditure	20.0	20.7	21.2	1.7	0.4
Unrestricted	5.7	6.9	7.8	0.7	1.1
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>25.7</b>	<b>27.6</b>	<b>32.4</b>	<b>39.6</b>	<b>37.5</b>
<b>Results of Operations</b>	<b>3.0</b>	<b>3.9</b>	<b>2.7</b>	<b>1.1</b>	<b>0.0</b>
<b>Staffing</b>					
Internationally recruited	91	97	106	113	121
Nationally recruited	174	185	196	202	210
<b>Total</b>	<b>265</b>	<b>282</b>	<b>302</b>	<b>315</b>	<b>331</b>
<b>Indicators</b>					
<b>Liquidity Ratio</b>	<b>170</b>	<b>219</b>	<b>218</b>	<b>187</b>	<b>203</b>
<b>Current Ratio</b>	<b>1.6</b>	<b>2.0</b>	<b>2.2</b>	<b>1.8</b>	<b>2.3</b>
<b>Reserves expressed in days</b>	<b>140</b>	<b>188</b>	<b>187</b>	<b>161</b>	<b>170</b>
<b>Fixed Assets</b>					
Capital Expenditure (\$m)	0.5	0.4	1.0	0.9	0.9
Capital Expenditure/Depreciation	91%	57%	143%	121%	120%
<b>Indirect/Direct cost ratio</b>	<b>21%</b>	<b>21%</b>	<b>17%</b>	<b>14%</b>	<b>13%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.13</b>	<b>0.09</b>	<b>0.14</b>	<b>0.18</b>	<b>1</b>

**Table A7.14** World AgroForestry Center (\$ million)

	2009	2010	2011	2012	2013
Revenues					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			9.4	19.8	18.0
less Collaboration CGIAR			0.0	(0.4)	(0.2)
Should equal Total CRP revenue			9.4	19.4	17.9
1.1 Dryland Systems				0.7	0.4
1.2 Humidtropics				0.2	0.6
2 Policies, Institutions and Markets				0.6	1.0
4 Nutrition and Health				0.3	0.3
5 Water, Land & Ecosystems				1.4	1.4
6 Forests, Trees and Agroforestry			4.6	10.9	9.4
7 Climate Change, Agriculture & Food Security Genebanks			4.8	5.3	3.9
					0.9
<b>CRP Window 1/2</b>			<b>9.4</b>	<b>19.4</b>	<b>17.9</b>
<b>CRP Window 3</b>			<b>9.1</b>	<b>0.0</b>	<b>0.2</b>
<b>CRP Bilateral</b>				<b>26.0</b>	<b>31.5</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>18.5</b>	<b>45.4</b>	<b>49.5</b>
Non-CRP W3	21.1	26.0	17.7	4.1	
Non-CRP Bilateral					4.6
Unrestricted	12.4	14.0	5.7	1.5	1.5
<b>Total non-CRP Grant Revenue</b>	<b>33.5</b>	<b>40.0</b>	<b>23.4</b>	<b>5.6</b>	<b>6.0</b>
<b>Total Grant Revenue</b>	<b>33.5</b>	<b>40.0</b>	<b>41.9</b>	<b>50.9</b>	<b>55.6</b>
Other Income	3.0	2.1	1.2	1.7	1.4
<b>Total Revenue</b>	<b>36.5</b>	<b>42.1</b>	<b>43.1</b>	<b>52.6</b>	<b>57.0</b>
Expenditure					
Restricted CRP Expenditure			18.5	45.4	49.5
Restricted non-CRP Expenditure	21.1	26.0	17.7	4.1	4.6
Unrestricted	13.8	10.9	5.7	3.4	2.8
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>34.9</b>	<b>36.9</b>	<b>41.9</b>	<b>52.9</b>	<b>56.9</b>
<b>Results of Operations</b>	<b>1.6</b>	<b>5.2</b>	<b>1.2</b>	<b>(0.2)</b>	<b>0.1</b>
Staffing					
Internationally recruited	72	78	77	60	78
Nationally recruited	259	307	317	393	465
<b>Total</b>	<b>331</b>	<b>385</b>	<b>394</b>	<b>453</b>	<b>543</b>
Indicators					
<b>Liquidity Ratio</b>	<b>221</b>	<b>253</b>	<b>242</b>	<b>195</b>	<b>184</b>
<b>Current Ratio</b>	<b>1.9</b>	<b>2.3</b>	<b>2.2</b>	<b>1.4</b>	<b>1.3</b>
<b>Reserves expressed in days</b>	<b>165</b>	<b>199</b>	<b>194</b>	<b>155</b>	<b>139</b>
Fixed Assets					
Capital Expenditure (\$m)	1.0	0.9	1.8	2.9	3.2
Capital Expenditure/Depreciation	129%	95%	107%	112%	130%
<b>Indirect/Direct cost ratio</b>	<b>21%</b>	<b>19%</b>	<b>15%</b>	<b>15%</b>	<b>14%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.24</b>	<b>0.36</b>	<b>0.61</b>	<b>0.59</b>	<b>0.59</b>

**Table A7.15** WorldFish Center (\$ million)

	2009	2010	2011	2012	2013
<b>Revenues</b>					
<b>CRP Windows 1 and 2</b>					
Lead Centre CRP Income			2.6	9.5	15.7
less Collaboration CGIAR			(0.1)	(0.4)	(0.8)
Should equal Total CRP revenue			2.5	9.1	14.9
1.3 Aquatic agricultural systems			2.5	7.1	12.1
2 Policies, Institutions and Markets				0.1	0.3
3.7 Livestock and Fish				1.1	1.2
4 Nutrition and Health				0.0	0.1
5 Water, Land & Ecosystems				0.2	0.6
7 Climate Change, Agriculture & Food Security			0.4	0.5	0.7
<b>CRP Window 1/2</b>			<b>2.9</b>	<b>9.1</b>	<b>14.9</b>
<b>CRP Window 3</b>			<b>5.1</b>	<b>1.0</b>	<b>7.0</b>
<b>CRP Bilateral</b>				<b>15.9</b>	<b>11.8</b>
<b>Total CRP Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>25.9</b>	<b>33.8</b>
Non-CRP W3	10.6	9.1	4.3	0.2	
Non-CRP Bilateral					0.3
Unrestricted	6.7	8.1	4.9	0.5	0.7
<b>Total non-CRP Grant Revenue</b>	<b>17.3</b>	<b>17.2</b>	<b>9.2</b>	<b>0.7</b>	<b>1.0</b>
<b>Total Grant Revenue</b>	<b>17.3</b>	<b>17.2</b>	<b>17.2</b>	<b>26.6</b>	<b>34.7</b>
Other Income	0.4	0.5	0.6	0.7	0.4
<b>Total Revenue</b>	<b>17.7</b>	<b>17.7</b>	<b>17.8</b>	<b>27.3</b>	<b>35.1</b>
<b>Expenditure</b>					
Restricted CRP Expenditure			8.0	25.9	33.8
Restricted non-CRP Expenditure	10.6	9.1	4.3	0.2	0.3
Unrestricted	7.3	7.1	5.1	0.8	0.2
Extraordinary Expenditure					
<b>Total Expenditure</b>	<b>17.9</b>	<b>16.2</b>	<b>17.4</b>	<b>26.8</b>	<b>34.2</b>
<b>Results of Operations</b>	<b>(0.6)</b>	<b>1.0</b>	<b>0.4</b>	<b>0.5</b>	<b>0.9</b>
<b>Staffing</b>					
Internationally recruited	43	37	42	53	61
Nationally recruited	215	209	201	290	338
<b>Total</b>	<b>258</b>	<b>246</b>	<b>243</b>	<b>343</b>	<b>399</b>
<b>Indicators</b>					
<b>Liquidity Ratio</b>	<b>118</b>	<b>178</b>	<b>200</b>	<b>136</b>	<b>117</b>
<b>Current Ratio</b>	<b>1.5</b>	<b>2.5</b>	<b>2.1</b>	<b>1.7</b>	<b>1.7</b>
<b>Reserves expressed in days</b>	<b>118</b>	<b>178</b>	<b>172</b>	<b>136</b>	<b>117</b>
<b>Fixed Assets</b>					
Capital Expenditure (\$m)	0.1	-	0	0	0
Capital Expenditure/Depreciation	41%	27%	32%	41%	140%
<b>Indirect/Direct cost ratio</b>	<b>19%</b>	<b>17%</b>	<b>18%</b>	<b>16%</b>	<b>16%</b>
<b>Cash Management on Restricted Operations</b>	<b>0.60</b>	<b>1.23</b>	<b>1.02</b>	<b>0.37</b>	<b>1.23</b>

# GLOSSARY

## CGIAR Research Programs (CRPs)

- 1.1 CRP on Dryland Systems
- 1.2 CRP on Integrated Systems for the Humid Tropics (Humidtropics)
- 1.3 CRP on Aquatic Agricultural Systems (AAS)
- 2 CRP on Policies, Institutions and Markets (PIM)
- 3.1 CRP on Wheat (WHEAT)
- 3.2 CRP on Maize (MAIZE)
- 3.3 Global Rice Science Partnership (GRiSP)
- 3.4 CRP on Roots, Tubers and Bananas (RTB)
- 3.5 CRP on Grain Legumes
- 3.6 CRP on Dryland Cereals
- 3.7 CRP on Livestock and Fish
- 4 CRP on Agriculture for Nutrition and Health (A4NH)
- 5 CRP on Water, Land and Ecosystems (WLE)
- 6 CRP on Forests, Trees and Agroforestry (FTA)
- 7 CRP on Climate Change, Agriculture and Food Security (CCAFS)  
CRP for Managing and Sustaining Crop Collections (Genebanks)

## CGIAR Centers

AfricaRice	AfricaRice Center
Bioversity	Bioversity International
CIAT	Centro Internacional de Agricultura Tropical (International Center for Tropical Agriculture)
CIFOR	Center for International Forestry Research
CIMMYT	Centro Internacional de Mejoramiento de Maíz y Trigo (International Maize and Wheat Improvement Center)
CIP	Centro Internacional de la Papa (International Potato Center)
ICARDA	International Center for Agricultural Research in the Dry Areas
ICRISAT	International Crops Research Institute for the Semi-Arid Tropics
IFPRI	International Food Policy Research Institute
IITA	International Institute of Tropical Agriculture
ILRI	International Livestock Research Institute
IRRI	International Rice Research Institute
IWMI	International Water Management Institute
World Agroforestry	World Agroforestry Centre (sometimes still abbreviated as ICRAF)
WorldFish	WorldFish (sometimes still abbreviated as ICLARM)

## Challenge Programs

- Generation (GCP)
- HarvestPlus
- Sub-Saharan Africa (SSA)
- Water and Food (CPWF)

## Donor Abbreviations

AATF	African Agricultural Technology Foundation
ACIAR	Australian Center for International Agricultural Research
ADB	Asian Development Bank
AfDB	African Development Bank
AFESD	Arab Fund for Economic and Social Development
AGRA	Alliance for a Green Revolution in Africa
BMGF	Bill and Melinda Gates Foundation
CIDA	Canadian International Development Agency
DfID	Department for International Development (UK)
EC	European Community
EU	European Union
FLAR	Fondo Latinoamericano de Reservas
GCP	Generation Challenge Program
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GTZ	German Technical Cooperation
IDRC	International Development Research Center
IFAD	International Fund for Agricultural Development
SAGARPA	Secretaría de Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación
SDC	Swiss Agency for Development and Cooperation
SFSA	Support for Food Security Activities
SIDA	Swedish International Development Cooperation Agency
UNDP	United Nations Development Program
UNEP	United Nations Environmental Program
USAID	United States Agency for International Development
USDA	United States Department of Agriculture

## Other Abbreviations

CGIAR	With the reforms, “CGIAR” has now been adopted as a name. It was originally the abbreviation of the Consultative Group on International Agricultural Research
CIARC	Consortium of International Agricultural Research Centres
CRP	CGIAR Research Program
CSP	cost-sharing percentage
ISPC	Independent Science and Partnership Council
SRF	Strategy and Results Framework

## Terminology

### bilateral grants

Grants that are received by Centers directly from donors, which can be unrestricted or restricted.

### Center

One of the 15 Research Centers that belong to the Consortium, all of which are separate legal entities.

### CGIAR

The partnership of Centers, donors, Fund Office, partners, Independent Science and Partnership Council, and other participants working together to implement the Strategy and Results Framework. Once an abbreviation, CGIAR is now a name in itself.

### CGIAR Fund

The multi-donor trust fund administered by the World Bank, as trustee, and governed by the Fund Council.

### CGIAR Research Program (CRP)

Research program for the coordinated implementation by CGIAR Centers of the Strategy and Results Framework.

### Consortium

The partnership of 15 CGIAR Centers led by the Consortium Board and supported by the Consortium Office.

### cost-sharing percentage

The cost-sharing percentage determined by the Fund Office and designed to cover system costs, which is chargeable to all funding contributions.

### CRP Lead Center

The Center assigned by the Consortium to coordinate the implementation of activities and receive fund transfers from the CGIAR Fund with respect to a CRP under a governing program implementation agreement.

### daily operating expenses

Total operating expenses of a Center less depreciation divided by 365 days. This indicator measures the daily cash requirement of a Center in the course of normal operations.

### direct costs

Operating costs incurred by a Center that can be traced directly to a project or discrete research activity. Common examples of direct costs include the cost of staff assigned to a specific project, or the cost of supplies or equipment consumed by the project.

### indirect costs

General and management costs not directly

attributable to research that need to be allocated indirectly. They are also often referred to as overhead, institutional costs or governance costs.

### indirect cost rate

Ratio of indirect costs to direct costs expressed as a percentage.

### liquidity

An organization's ability to meet its short-term obligations. Technically, it is the difference between current assets and current liabilities. Liquidity can be in terms of a ratio (called "current ratio") or number of days of operating expenditure. Liquidity is also referred to as "working capital."

### long-term stability (adequacy of reserve indicator)

Indicator that measures the number of days of operation that a Center can support from its own resources (i.e., reserves). It is computed as unrestricted net assets less net fixed assets, divided by daily operating expenses excluding depreciation.

### net assets

The total of what is owned by a Center after deducting what is owed (the equivalent of "retained earnings" or "owner's equity" in a commercial business). Net assets are the accumulated "surpluses" (excess of revenue over expenses) over the years.

### net fixed assets

The cost of fixed assets (property and equipment) net of depreciation, also referred to as "book value" of property, plant and equipment.

### partner

Any institution other than a CGIAR Center engaged in research under a CRP.

### program implementation agreement (PIA)

Contract between the Consortium and the CRP Lead Center to implement a CGIAR Research Program.

### quick ratio

A more restricted measure of liquidity because it takes into account only those current assets that are cash or easily convertible into cash to pay for the current liabilities.

### restricted grants

Restricted grants are those donations that have a particular purpose or that fund a specific project. Restricted funds are time-bound, have budget restrictions and are linked to particular deliverables or outputs.

### short-term solvency (liquidity indicator)

Working capital, as defined above, divided by daily

operating expenses excluding depreciation. This indicator measures the ability of a Center to sustain current operations in the event of donor delays in grant remittance.

#### Strategy and Results Framework (SRF)

The document setting forth common goals in development impacts, strategic objectives, and results in terms of outputs and outcomes, to be jointly achieved by the CGIAR participants.

#### system costs

System costs are for the components of the CGIAR that provide support services for CGIAR. The costs are primarily for the operations of the Fund Office, Trustee, Consortium Board and Office, Independent Science and Partnership Council, and Independent Evaluation Arrangement.

#### unrestricted grants

Unrestricted grants are provided to a Center

by a donor without restrictions, for the general objectives of that Center.

#### window

Donors to the Fund may designate their contributions to one or more of three funding windows:

- Contributions to Window 1 are the least restricted. The Fund Council decides how these funds are used, such as allocating them to CGIAR Research Programs, paying system costs or otherwise applying them to achieve the CGIAR mission.
- Contributions to Window 2 are designated by Fund donors to specific CGIAR Research Programs.
- Contributions to Window 3 are allocated by Fund donors to specific CGIAR Centers.

#### working capital

Current assets minus current liabilities.



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