



Fund

Fund Council

7th Meeting (FC7)—Seattle, Washington

November 6-7, 2013

CRP 1.1 Financial Summary

(Working Document - For Discussion Only)

*Document presented for Agenda Item 8:
CRP 1.1 Dryland Systems Proposal Sub-
Component on Agrobiodiversity*

*Submitted by:
CRP on Dryland Systems*

**CGIAR Fund
CRP FINANCIAL SUMMARY**

Status:	Proposal
Date:	February 23, 2012
CRP No	1.1 (Strategic Research theme 5)
CRP Name	Enhancing the <i>in-situ</i> management of agricultural biodiversity
Lead Center	ICARDA
Participating Centers	ICARDA, Bioversity, CIP, ILRI
Number of Years	3
CRP Start Date	1-Jan-12

Total Amount Requested from Windows 1 & 2 **\$12.774 million**

Comments:

(in US\$ million)

FINANCING PLAN - figures below are from scenario 1	TOTAL	Year 1	Year 2	Year 3
1. Core	49.67	13.64	17.67	18.36
of which				
(a) Amount Requested from Windows 1 and 2	12.77	4.10	4.22	4.45
(b) from Window 3 or bilateral	36.89	9.54	13.45	13.91
of which				
Secured Funding*	18.94	4.85	7.10	6.98

2. Expanded Funding Component**

3. Total Financing	49.67	13.64	17.67	18.36
---------------------------	--------------	--------------	--------------	--------------

* Secured funding represents estimated bilateral funding covered by confirmed pledges or signed agreements, whereas unsecured funding is otherwise

**Additional unanticipated funding, to be financed from Window 3 and/or Direct Bilateral

(in US\$ million)

WINDOW 1 AND 2 COMPONENT DISBURSEMENT SCHEDULE	TOTAL	Tranche 1 Jan-March	Tranche 2 April-June	Tranche 3 July-Sept	Tranche 4 Oct-Dec
Year 1	4.10	1.03	1.03	1.03	1.03
Year 2	4.22	1.06	1.06	1.06	1.06
Year 3	4.45	1.11	1.11	1.11	1.11
TOTAL	12.77				

(in US\$ million)

EXPENDITURE BUDGET	TOTAL	Year 1	Year 2	Year 3
1. Program costs	43.08	11.92	15.30	15.87
of which				
Personnel Costs	20.95	5.37	7.65	7.93
Supplies and Services	11.16	3.26	3.90	3.99
Operational Travel	1.80	0.62	0.59	0.59
Collaborators/Partnership Costs	8.09	2.36	2.76	2.96
CGIAR Centers NARES, NGO, ARI				
Contingency	0.20	0.03	0.08	0.09
Capital	0.89	0.27	0.32	0.30
2. Admin Costs	6.58	1.72	2.37	2.49
3. CGIAR System Costs (direct bilateral included in above)				
4. TOTAL	49.67	13.64	17.67	18.36