



Fund

Fund Council

5th Meeting (FC5)—Washington, DC

July 6-8, 2011

CRP 4 Financial Summary

(Working Document - For Discussion Only)

*Document presented for Agenda Item 10:
CRP 4 - Agriculture for Nutrition and Health*

Submitted by:

IFPRI

**CGIAR Fund
CRP FINANCIAL SUMMARY**

Status: Proposal
Date: July 2011

CRP No 4
CRP Name Nutrition and health
Lead Center IFPRI
Bioversity, CIAT, CIP, ICARDA,
WorldAgroforestry, ICRISAT, IITA,
ILRI, WorldFish
Participating Centers
Number of Years 3
Proposed Start Date July 2011

Total Amount Requested from Windows 1 & 2 \$93.63 million
Comments:

(in US\$ million)

FINANCING PLAN	TOTAL	Year 1	Year 2	Year 3
1. Core	191.4	58.8	63.4	69.2
of which				
(a) Amount Requested from Windows 1 and 2	93.6	17.2	32.8	43.6
(b) from Window 3				
(c) Direct Bilateral				
of which				
Secured Funding*	96.8	41.2	30.2	25.3
Other income	1.0	0.4	0.3	0.3
2. Expanded Funding Component**				
3. Total Financing (3 = 1 + 2)	191.4	58.8	63.4	69.2

* 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-Nov
Year 1	7.5			3.2	4.3
Year 2	25.0	4.3	4.3	8.2	8.2
Year 3	38.2	8.2	8.2	10.9	10.9
Year 4	22.9	10.9	10.9	1.1	
Total	93.6	23.4	23.4	23.4	23.4

(in US\$ million)

EXPENDITURE BUDGET	TOTAL	Year 1	Year 2	Year 3
1. Program costs	168.5	52.0	55.7	60.8
of which				
Personnel Costs	48.8	14.2	16.6	18.1
Supplies and Services	32.9	9.9	11.0	12.0
Operational Travel	6.5	1.9	2.1	2.4
Collaborators/Partnership Costs	79.3	25.5	25.7	28.0
CGIAR Centers NARES, NGO, ARI				
Capital ¹	1.0	0.3	0.3	0.4
2. Admin Costs	22.9	6.8	7.7	8.4
3. CGIAR System Costs (included in admin cost)				
4. TOTAL (4 = 1 + 2 + 3)	191.4	58.8	63.4	69.2

¹ represents purchase of new equipment or cost of use of existing capital