



CGIAR

Financial Report 2008

This detailed report on the financial performance of the CGIAR Centers in 2008 is based on their audited financial statements. This report, as well as the “Executive Summary of the 2008 CGIAR Financial Results”, was produced through a joint collaborative effort between IRRI and the CGIAR Secretariat. The IRRI team was led by Norman A. Macdonald and included Melba M. Aquino, Rodelita D. Panergalin and Luisa D. Urriza. Both reports are included in the 2008 CGIAR Annual Report, which is also available at the CGIAR’s website, <http://www.cgiar.org>.

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Acronyms

ADB	Asian Development Bank
AfDB	African Development Bank
AGM	Annual General Meeting
ARI	Advanced Research Institutions
CGIAR	Consultative Group on International Agricultural Research
EC	European Commission
ExCo	Executive Council
FAO	Food and Agriculture Organization of the United Nations
GNI	Gross National Income
IDB	Inter-American Development Bank
IDRC	International Development Research Centre
IFAD	International Fund for Agricultural Development
MDTF	Multi-Donor Trust Fund
MTP	Medium Term Plan
NARS	National Agricultural Research System(s)
NGO	Non-Governmental Organization
OPEC Fund	Fund of the Organization of the Petroleum Exporting Countries
SC	Science Council
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme

Centers and Programs of the CGIAR

Centers

Africa Rice	Africa Rice 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
WorldFish	WorldFish Center

Challenge Programs (CP)

Generation
HarvestPlus
Sub-Saharan Africa (SSA)
Water & Food

INTRODUCTION

Members of the Consultative Group on International Agricultural Research (CGIAR) support Centers and programs of their choice. The 2008 financial outcome¹ discussed here is an aggregation of the audited financial statements of the 15 Centers and the four Challenge Programs supported by the CGIAR.

Financial Outcome

Total System² revenues in 2008 were \$553 million, an increase of \$33 million (6%) from \$520 million in 2007. The improvement in revenue was driven by increases in contributions from both Members and non-members.

Contributions increased by \$36 million (4% in real terms) to \$531 million. This increase takes into account \$3 million in foreign exchange losses on contributions not denominated in US dollars.

Expenditure in 2008 was \$542 million, an increase of \$36 million (7%) over 2007. The net result was a surplus of \$11 million. Typically, operating surpluses are added to reserves.

In comparison with the financing plan approved at the 2007 Annual General Meeting (AGM), actual total revenues of \$553 million are 12% higher, and the \$11 million net surplus compares with a planned deficit of \$34 million.

Table 1³ summarizes the approved CGIAR program for 2008 and the actual outcomes for 2007 and 2008. Table 2 shows the CGIAR program and resource highlights for 2008 as well as for the previous four years.

Background

The financial statements were reviewed and aggregated according to fiduciary management and reporting standards approved by the CGIAR to guide the Centers in these areas. Additional information on financial compliance is in Box 1 and financial concepts in Box 2.

Box 1. Compliance with Fiduciary Guidelines (FGs)

To ensure transparency and consistency in financial practices and the presentation of financial information, the 15 Centers supported by the CGIAR are required to follow financial guidelines issued by the CGIAR Secretariat. Developed with input from Center finance personnel and external experts, these guidelines aim to bring the CGIAR's fiduciary practices into conformity with relevant international standards. The most recent update (FG5) was on cost allocation. Updates of guidelines on auditing and accounting are being launched in 2009.

As part of the annual review of substantive financial performance, and in keeping with practice established in 2004, a peer group of Centers' finance and internal audit professionals reviewed the Centers' externally audited 2008 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 Centers' audited financial statements received an unqualified audit opinion, indicating that they provided a true and fair view of finances.

¹ The outcome is reported in US dollars.

² The CGIAR System comprises the 15 Centers supported by the CGIAR, Challenge Programs and System Office units.

³ In this report, some columns and rows may not sum precisely because of rounding.

Table 1. Summary of 2008 CGIAR-Approved Program vs Actual Outcome
(\$ million)

	Actual 2008 Outcome	2008 Plan Approved at AGM07	Actual 2007 Outcome
Expenditure			
Centers *	490	471	458
Challenge Programs	34	20	31
Centers	18	38	17
Partners			
Total expenditure	542	529	506
Revenue			
Funding			
Centers *	479	436	447
Challenge Programs	52	42	48
Subtotal funding	531	478	495
Earned income	22	17	25
Total revenue	553	495	520
Net operating result	11	(34)	14

* Includes System-level activities

Composition of Funding

Of the \$531 million in total contributions, 36% was unrestricted, the same ratio as in 2007 but \$13 million (7%) more in absolute terms. Correspondingly, restricted contributions increased by \$23 million from \$316 million in 2007 to \$339 million in 2008, or 64% of funding.

Sources of Funding

Industrialized countries provided 62% of the total funding in 2008. International and regional organizations contributed 15%, developing countries 4%, foundations 2% and non-members with 17%. Approximately half of the non-member contribution came from the Bill & Melinda Gates Foundation whose contribution increased by \$20 million (87%) to \$43 million in 2008.

Program Expenditure

The CGIAR spent \$542 million in 2008, an increase of \$36 million (7%) over 2007, to fund its program activities.

Expenditure allocations by region continue to confirm the CGIAR's focus on sub-Saharan Africa (SSA), to which was allocated almost half of the System's resources.

The pattern of expenditure by object did not change significantly from 2007, with personnel cost maintaining the largest share at 44%.

The share of each object of expenditure against total expenditure varies among the Centers, reflecting the wide variability in the type of operations across the CGIAR System.

Center Highlights

The stability noted at the System level reflects a range of outcomes at individual Centers. Contributions increased for 12 Centers compared with 13 in 2007. ICRISAT had the highest increase at 28%. Africa Rice and WorldFish both had increases of 23%; four Centers (CIFOR, ILRI, IRRI and IWMI) had increases of between 11% and 20%; five Centers (CIAT, CIP, ICARDA, IFPRI and IITA) had increases of less than 10%. Three Centers (World Agroforestry, CIMMYT and Bioversity) experienced decreases of 7% or less.

Financial results (contributions plus Center-earned income, less expenditure) showed 12 Centers ending the year with a surplus, compared with 11 in 2007. As a percentage of total revenues, Africa Rice had a surplus of 15%; CIFOR, IWMI and World Agroforestry had surpluses of 6-10%; and the remaining eight Centers had smaller surpluses. One Center, ICARDA, broke even. The IRRI deficit of 10% and WorldFish deficit of 8% were planned as measures to increase investments in research.

Financial Position

The 2008 financial data confirmed that, as was the case in previous years, the CGIAR as a whole was in a strong financial position. The global financial crisis that erupted in 2008 did not have an immediate impact on the System, leaving it positioned to manage any impact of the crisis in 2009 and beyond.

Total net assets at the end of the year were \$245 million (up from \$238 million in 2007). Of these, unrestricted net assets excluding investments in fixed assets were \$165 million (up from \$159 million in 2007), representing 123 days of operating expenses (down from 127 days in 2007).

Box 2. Financial Concept

Research Agenda. The research agenda is made up of all the Center activities. One or more Centers may execute these activities jointly with national agricultural research systems (NARS), advanced research institutions (ARIs), or nongovernmental organizations (NGOs). Centers develop the agenda and implement programs in collaboration with partners. The Executive Council (ExCo) and, if necessary, the Science Council reviews the agenda and, if appropriate, recommends it for CGIAR financing. Projects in the agenda should:

- Aim to produce research or research-related international public goods (including training)
- Be of high priority with regard to accomplishment of the CGIAR's goals and objectives
- Have acceptable probabilities of success, and
- Have no alternative producers or sources of supply with suitable costs or reliability.

Table 2. CGIAR Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	437	450	426	495	531
(of which unrestricted)	45%	43%	42%	36%	36%
Earned income	16.1	10.3	22.4	25.2	22.3
Total	453	460	448	520	553
Agenda funding (\$ million)					
Members					
Europe	181	197	169	222	213
North America	87	91	88	91	92
Pacific Rim	26	24	22	22	28
Developing countries	17	15	14	15	20
Foundations	13	14	14	12	8
International and regional organizations	73	72	74	76	78
Subtotal	397	413	381	438	439
Non-members					
Total	40	37	45	57	92
Total	437	450	426	495	531
Top three contributors					
	USA	USA	USA	EC	USA
	World Bank	World Bank	World Bank	USA	World Bank
	United Kingdom	United Kingdom	United Kingdom	World Bank	United Kingdom
Staffing (number)					
Internationally recruited	1,063	1,100	1,115	1,096	1,163
Nationally recruited	6,728	6,774	7,039	6,986	6,904
Total	7,791	7,874	8,154	8,082	8,067
Object of expenditure					
Personnel costs	45%	45%	47%	44%	44%
Supplies & services	29%	27%	27%	30%	29%
Collaboration & partnerships	14%	16%	14%	15%	16%
Travel	8%	8%	8%	7%	8%
Depreciation	4%	4%	4%	4%	3%
Total Expenditure (\$ million)	425	452	458	506	542
Expenditure by region					
Sub-Saharan Africa	47%	46%	48%	48%	47%
Asia	32%	30%	29%	29%	31%
Latin America & the Caribbean	12%	14%	14%	13%	12%
Central and West Asia & North Africa	9%	10%	9%	10%	10%
Result of operations [surplus/(deficit) in \$ million]	28	8	(10)	14	11
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	155.5	158.0	145.1	158.8	164.6
Liquidity indicators					
Working capital (days expenditure) ¹	164	155	149	161	150
Current ratio	1.9	1.9	1.8	1.7	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	145	137	124	127	123
Fixed asset indicators					
Capital expenditure (\$ million)	15.5	15.8	16.8	18.7	21.2
Capital expenditure / depreciation	90%	101%	107%	110%	119%
Efficiency of operations indicator					
Indirect cost ratio	24%	21%	20%	20%	19%
Cash management on restricted operations					
Restricted accounts receivable ratio ²	0.55	0.80	0.46	0.33	0.36

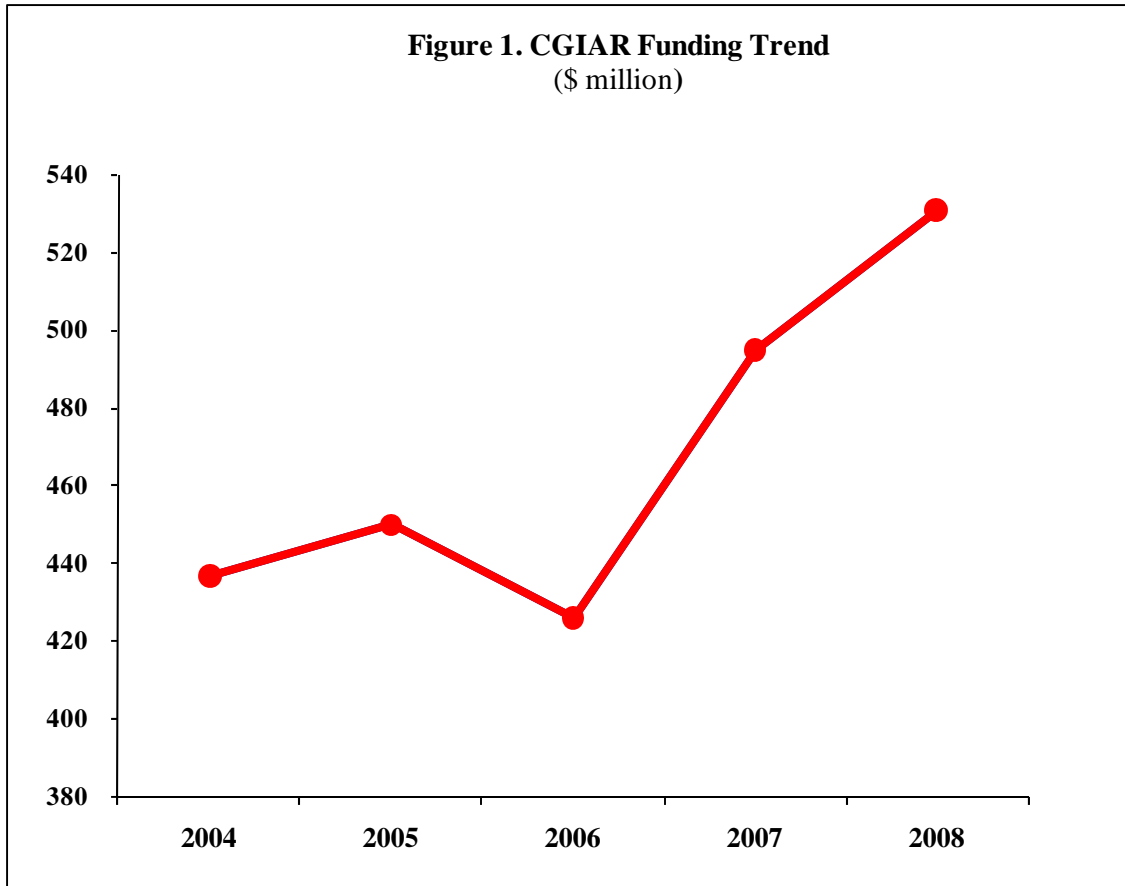
¹ 2004 and 2005 restated to exclude investment in non-marketable Government of India bonds held by ICRISAT.

² 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

FUNDING

In 2008, CGIAR Members and non-members provided \$531 million to fund the year's research agenda. This figure was \$53 million (11%) above the approved financing plan target of \$478 million and \$36 million (7%) above 2007 funding.

Figure 1 shows CGIAR funding from 2004 to 2008 in historical dollars. The Annex Table A1.1 presents details of Members' support from 1972 to 2008 and Table A1.2 shows the allocations by Center. Annex Table A2.1 ranks CGIAR funding by Member from 2004 to 2008. Annex Table A2.2 presents 2008 unrestricted and restricted funding by Member. Annex Table A2.3 presents the amount of unrestricted funds and Table A2.4 the amount of restricted funds provided by each Member to each Center in support of their 2008 research programs.



Evolution of 2008 Funding to the Research Agenda

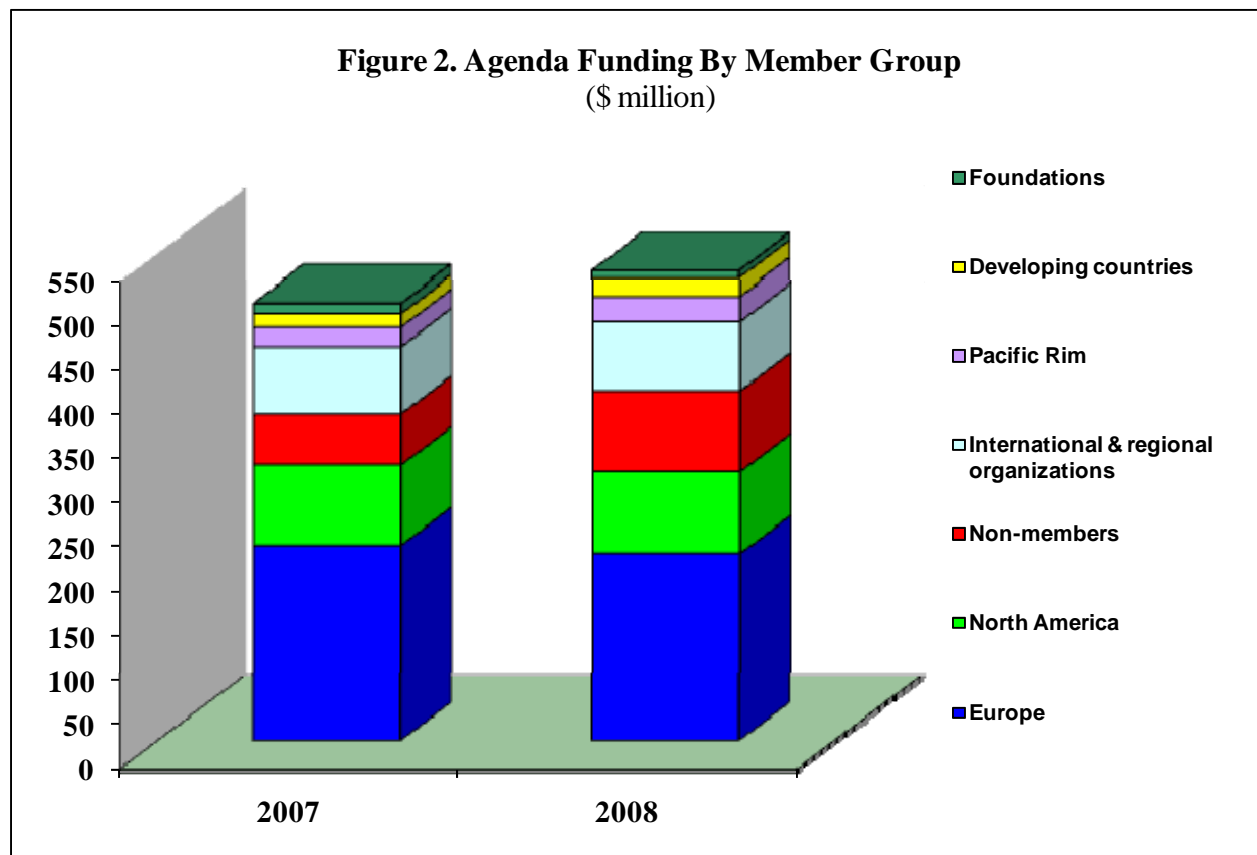
At AGM07, the CGIAR approved a financing plan of \$529 million for 2008, of which \$478 million was forecast from contributions of Members and non-members, \$17 million from Center earned income and \$34 million to be financed from reserves.

Financial Outcome

In 2008, total revenue amounted to \$553 million, comprised of \$531 million contributions from Members and non-members and the remaining \$22 million from Center-earned income. Total expenditure was \$542 million, of which \$16 million was for CGIAR System-level activities, resulting in \$11 million excess of revenue over expenditure at the System level (Table 3). By comparison, the System's financial outcome in 2007 showed an excess of revenue over expenditure of \$14 million which was added to reserves.

Funding Profile

Sixty-two of the 64 CGIAR Members⁴ contributed \$439 million (\$438 million in 2007), and the remaining \$92 million came from a broad range of sources from non-members. Excluding non-member funding, the average Member funding was approximately \$7.0 million, 3% lower than the 2007 average of \$7.2 million. Figure 2 compares the composition of funding for 2007 with that of 2008. Figure 3 presents the composition of funding by Center and Member group in 2008.



⁴, For presentation purposes, Members are divided into four distinct groups: Industrialized countries (23), Developing countries (24), Foundations (5), and International and regional organizations (12). Industrialized countries are further divided geographically into three subgroups: Europe, North America and Pacific Rim.

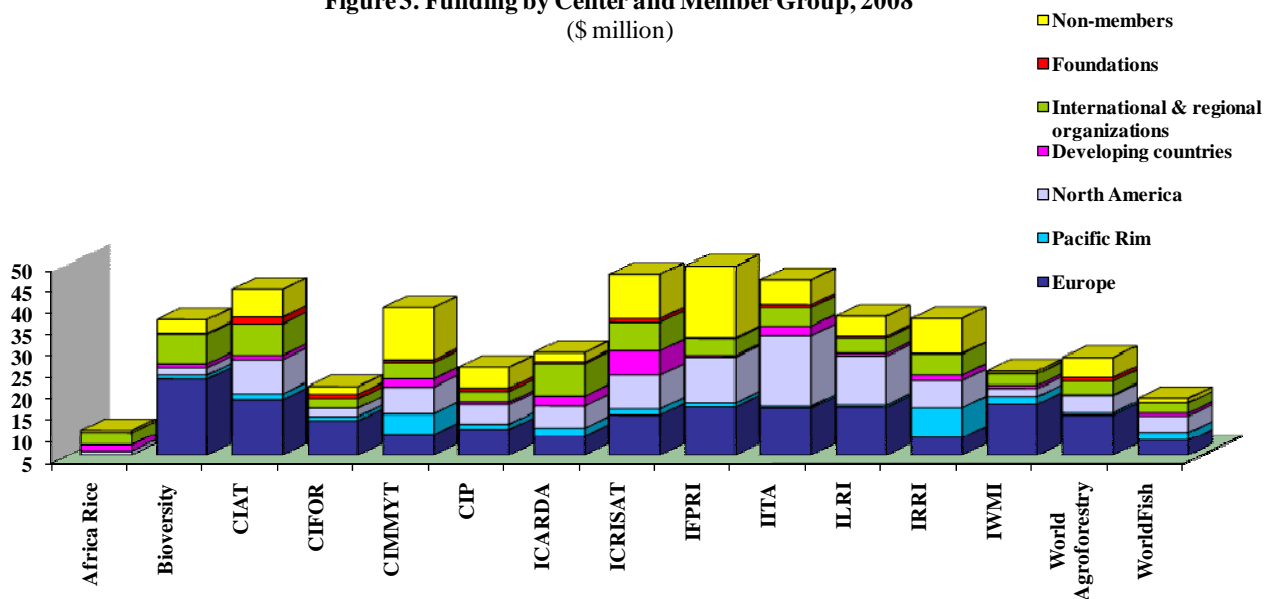
Table 3. Financial Results by Center
(\$ million)

Center	2008					2007				
	Agenda funding ¹	Earned income	Total revenue	Expenditure	Result	Agenda funding	Earned income	Total revenue	Expenditure	Result
Africa Rice	12.5	0.3	12.8	10.9	1.9	10.2	0.2	10.4	10.3	0.2
Bioversity	37.0	1.1	38.1	37.9	0.2	39.0	0.3	39.3	37.6	1.7
CIAT	46.3	1.9	48.2	47.3	0.9	45.1	1.7	46.8	48.9	(2.1)
CIFOR	21.3	0.6	21.9	20.6	1.3	18.2	0.6	18.8	16.9	1.9
CIMMYT	40.8	2.3	43.1	41.7	1.4	43.3	2.6	45.9	43.9	2.1
CIP	27.4	0.5	27.9	27.6	0.3	26.0	0.8	26.8	26.1	0.6
ICARDA	30.1	1.8	31.9	32.0	(0.1)	27.7	1.1	28.8	27.1	1.7
ICRISAT	48.0	2.6	50.6	47.9	2.7	37.4	4.9	42.3	37.8	4.5
IFPRI	49.9	0.4	50.3	48.3	2.0	46.4	1.7	48.1	45.7	2.4
IITA	48.4	2.9	51.3	51.0	0.3	45.1	1.7	46.8	44.7	2.1
ILRI	39.9	4.2	44.1	42.6	1.5	35.2	3.8	39.0	40.6	(1.6)
IRRI	37.5	0.3	37.8	41.4	(3.6)	32.5	2.3	34.8	37.7	(2.9)
IWMI	26.1	0.7	26.8	25.2	1.6	23.5	0.6	24.1	24.0	0.1
World Agroforestry	29.3	2.0	31.3	28.3	3.0	31.5	1.6	33.1	30.4	2.7
WorldFish	18.6	0.7	19.3	20.8	(1.5)	15.1	1.2	16.4	17.3	(0.9)
Subtotal	513.1	22.3	535.4	523.5	11.9	476.2	25.1	501.4	489.0	12.4
System level										
System level activities	16.1		16.1	16.1		12.3		12.3	12.3	
Advance						(2.0)		(2.0)	(2.0)	
Unallocated Member funding	(0.6)		(0.6)		(0.6)	1.7		1.7 ²		1.7 ²
Subtotal	15.5		15.5	16.1	(0.6)	12.0		12.0	10.3	1.7
Less Inter-Center activities	(15.8)		(15.8)	(15.8)		(10.2)		(10.2)	(10.2)	
Subtotal System level	(0.3)	-	(0.3)	0.3	(0.6)	1.8	-	1.8	0.1	1.7
Total	513	22	535	524	11	478	25	503	489	14
Plus Challenge Program partners	18.3		18.3	18.3		16.5		16.5	16.5	
Total CGIAR Program	531	22	553	542	11	495	25	520	506	14

¹ Funding may differ from Centers' audited financial statements due to system-level adjustments.

² From Morocco, Israel, Portugal and China which was subsequently allocated in 2008.

Figure 3. Funding by Center and Member Group, 2008
(\$ million)

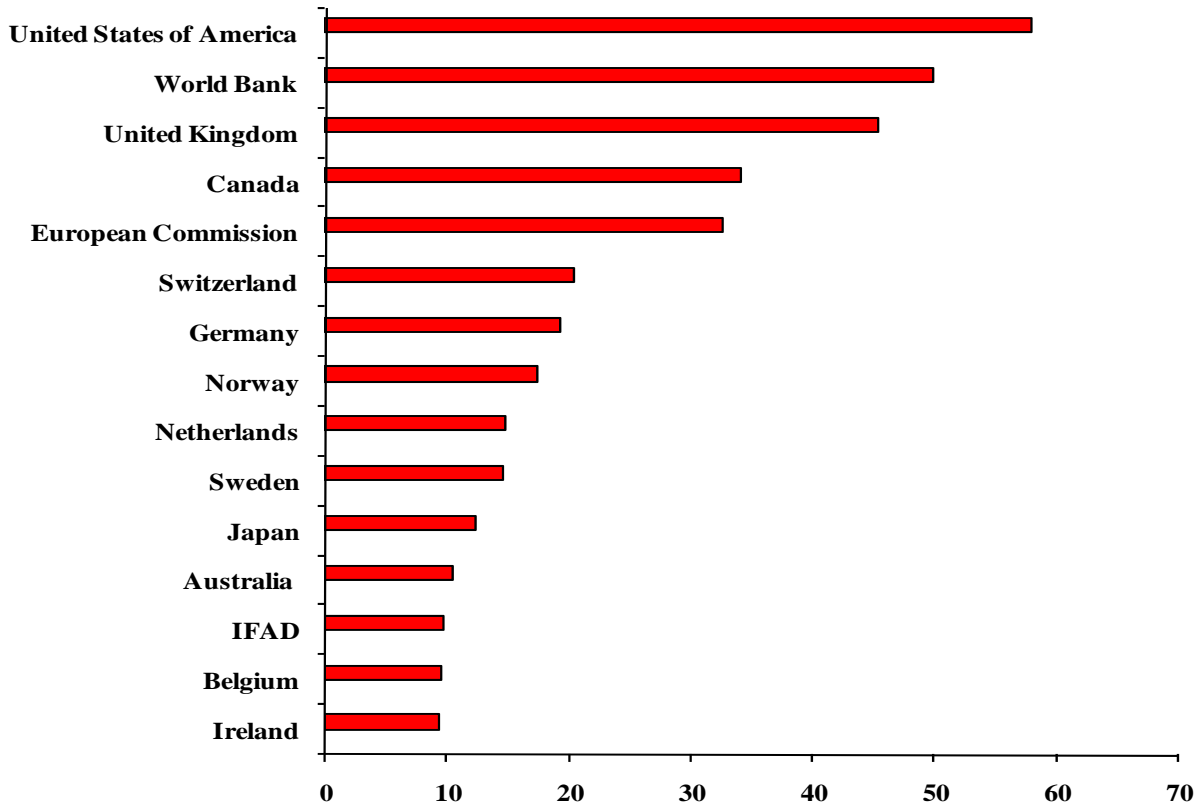


Overall, funding increased by \$36 million (7%) over 2007. Contributions from non-members increased by \$35 million, partly thanks to the increase in funding from the Bill & Melinda Gates Foundation.

The top 15 contributors accounted for approximately 67% (\$358 million) of contributions for the research agenda in 2008. The United States of America, contributing \$58 million, ranked as the largest contributor; followed by the World Bank (\$50 million), United Kingdom (\$45 million) and Canada (\$34 million). Figure 4 shows the top 15 contributors for 2008 in descending rank.

India ranked as the top developing country contributor for the third consecutive year, with \$0.8 million increase in contribution from 2007, followed by Nigeria whose contribution increased by \$2.5 million from \$0.1 million in 2007. China ranked third with a \$1.1 million contribution, which was a similar level to 2007.

Figure 4. Top Fifteen Member Contributions, 2008
(\$ million)



Disbursements

CGIAR Members have the option to disburse their funding either directly to the Centers or through the Secretariat using the Multi-Donor Trust Fund administered by the World Bank.

In 2008, approximately \$105 million (20% of total funding) from 12 Members was disbursed through the World Bank, compared with \$90 million (18% of total funding) from 14 Members in 2007.

The main advantage to Members of using the World Bank's payment system is a reduction in the number of disbursement transactions. Members make only one transfer to the World Bank trust fund account instead of as many as 15 to individual Center's bank accounts. Since 2001, Centers entered into formal contractual agreements with the World Bank concerning accountability for the funds they receive. Annex Table A2.5 shows Member disbursements through the World Bank in 2007 and 2008.

Disbursement of World Bank funding is also managed by the CGIAR's Secretariat.

Center Perspective⁵

Figure 5 illustrates the distribution of funding by Center in 2008. IFPRI, the Center with the highest funding in 2008, received \$50 million. IITA and ICRISAT received \$48.4 million and \$48 million respectively while CIAT received \$46.3 million and CIMMYT \$40.8 million. Four Centers (Bioversity, ICARDA, ILRI and IRRI) received between \$30 million and \$40 million. Four others (CIFOR, CIP, IWMI and World Agroforestry) received between \$20 million and \$30 million. Africa Rice and WorldFish received less than \$20 million.

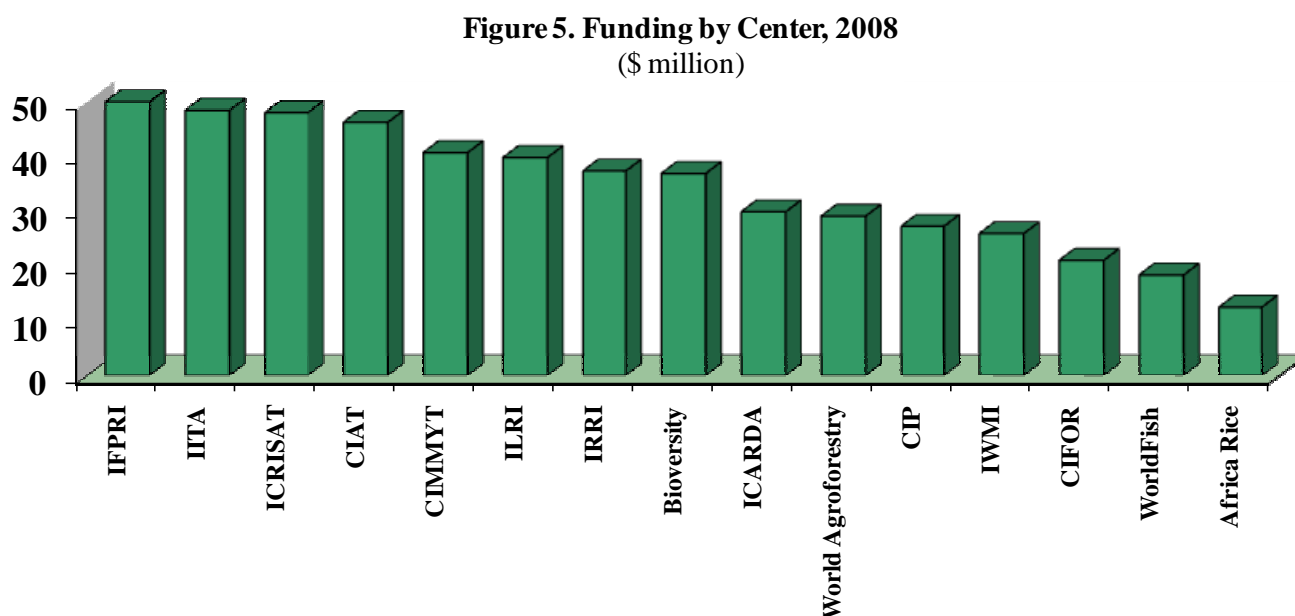
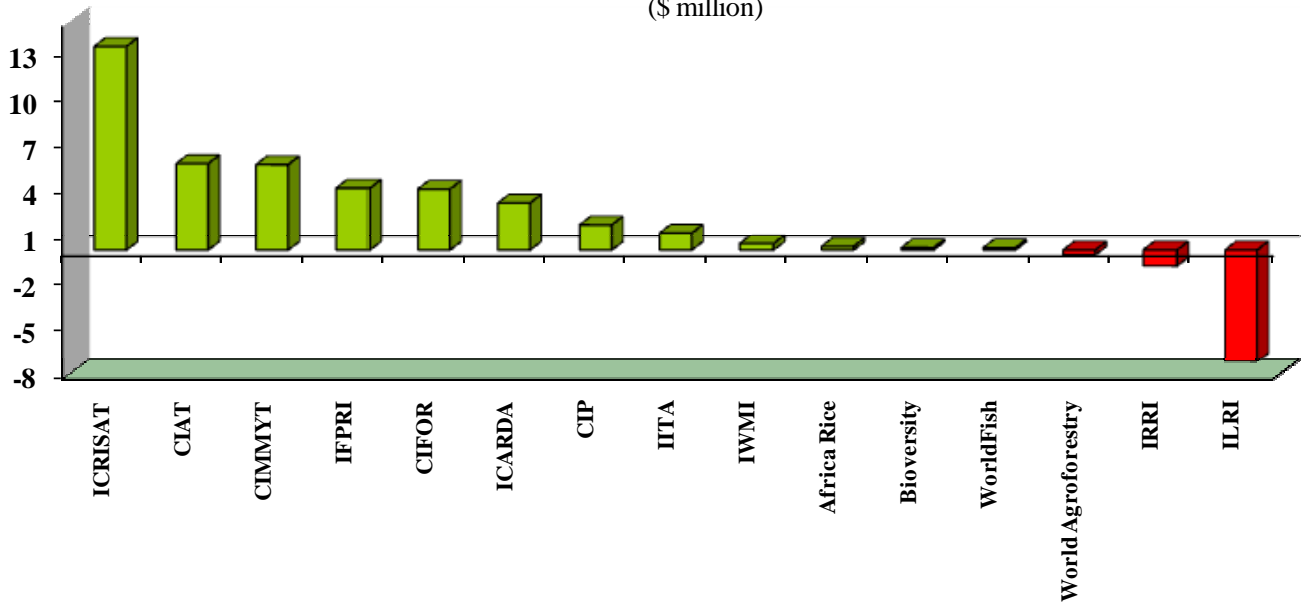


Figure 6 shows gaps in each Center's funding outcomes versus financing plan in 2008. As shown, funding for 12 Centers was above the financing plan targets approved at AGM07. As a ratio to the planned target, ICRISAT had the highest increase 38%, followed by CIFOR at 24%. Three Centers (CIMMYT, CIAT and ICARDA) had increases between 10-20%. Five Centers (IFPRI, CIP, IITA, IWMI and Africa Rice) had less than 10%. Four Centers (Bioversity, WorldFish, World Agroforestry and IRRI) were broadly in line with financing plan targets, while ILRI was 15% below the target.

⁵To maintain the integrity of Center financial statements, the presentation of funding received by Centers (and expenditure reported) includes inter-Center activities. However, at the aggregate CGIAR level, these activities (funding and expenditure) are eliminated to avoid double counting. In 2008 inter-Center activities totaled \$15.8 million.

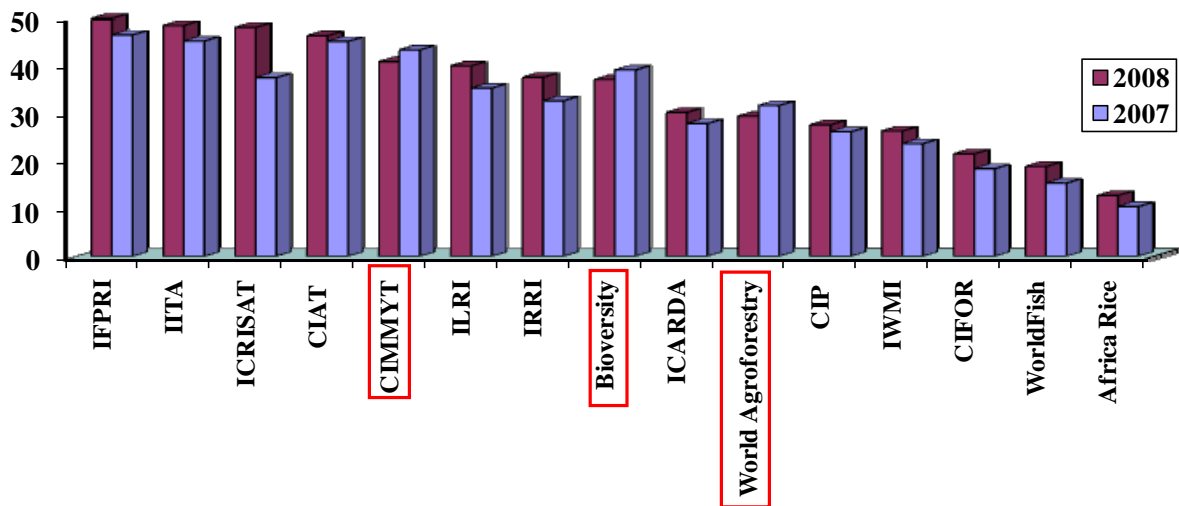
Figure 6. Gaps in Funding Outcomes vs. Financing Plans, 2008
(\$ million)



As Figure 7 shows⁶, contributions increased for 12 Centers in 2008. ICRISAT had the highest increase at \$10.6 million and the remaining 11 Centers had increases of \$5 million or less. Three Centers (Bioversity, CIMMYT and World Agroforestry) had decreases in funding of below \$2 million.

Annex Table A2.6 presents 2008 funding outcomes by Center.

Figure 7. Changes in Center Funding
(\$ million)



⁶ Figures include “Inter-Center Activities”.

Modalities of Funding

Analysis of categories and types of funding provide other perspectives on the challenges faced by Centers in implementing the approved research agenda. Depending on the degree of flexibility in its use, CGIAR funding has been traditionally divided into two broad categories: unrestricted and restricted.

Unrestricted Funding

Unrestricted funding refers to funds that support a Center as a whole. The World Bank's funding for general support is the best example of this type because, within the research agenda, allocation of the funding is totally unconstrained. Centers can allocate unrestricted funds to any program or cost within the research agenda on the basis of institutional needs and priorities.

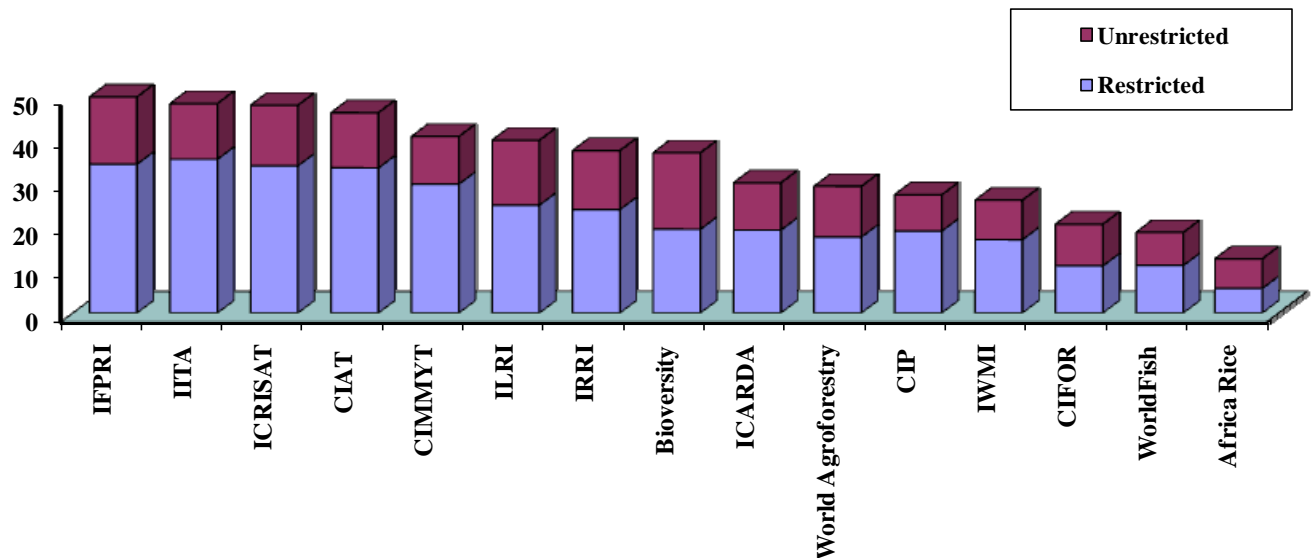
Restricted Funding

Three levels of restriction are associated with restricted contributions to the CGIAR: the least restricted are programs (e.g., Challenge Programs, System Wide and Ecoregional Programs), followed by targeted (e.g., geographic), and the most restricted are projects (usually requiring line item reporting).

For the projects category, funding is restricted by contract. Funds in this category must be spent in accordance with a contract between a Member and the Center implementing the project, subproject, or activity. Funds for each line item in the budget are specified. Any reallocation of funds between budget lines generally requires the prior consent of the Member. Accountability requirements are detailed in the contract, which often call for financial audits on a periodic (e.g. annual) or end-of-project basis.

Unrestricted funding in 2008 was \$192 million (up from \$179 million in 2007), while restricted funding was \$339 million (up from \$316 million in 2007). In both years, unrestricted funding represented 36% of total funding, while restricted funding represented 64%. Figure 8 shows the funding by type for each Center.

Figure 8. Funding by Type, 2008
(\$ million)



World Bank Funding

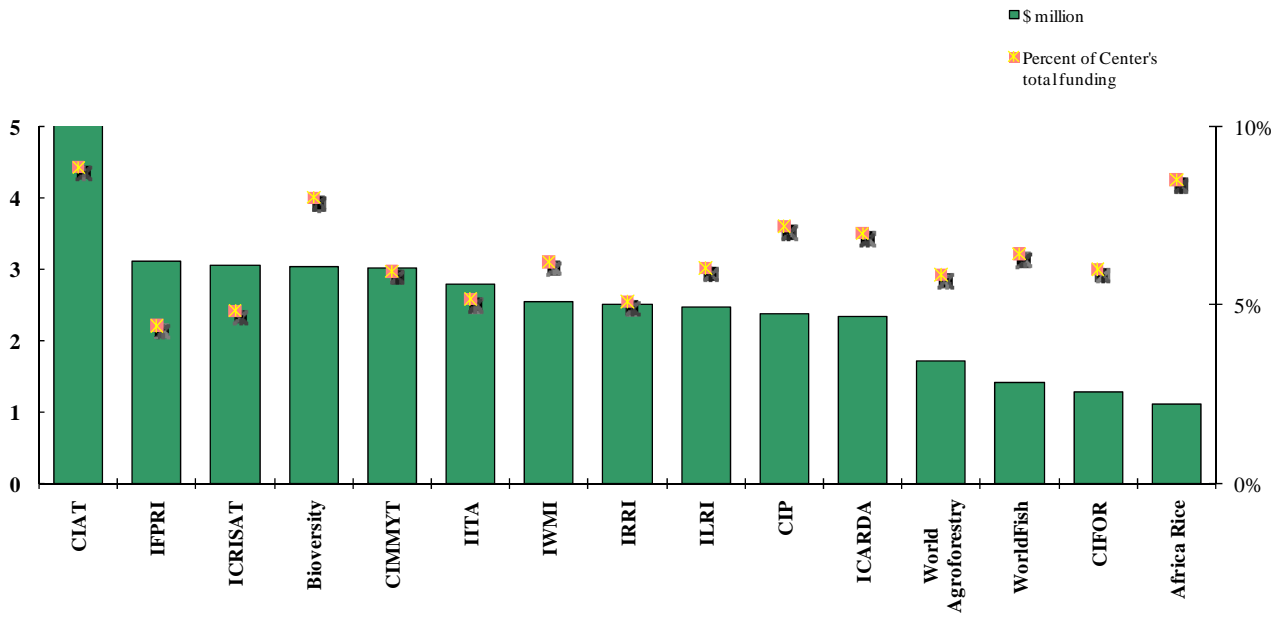
In 2005, the World Bank initiated a new approach to allocating its support to the CGIAR Centers: general support and support for System-level programs and initiatives. The general support is further proportioned between base and performance-linked allocations. The base support is allocated on the basis of the ratio of each Center's actual funding from the previous year, over total System funding (excluding World Bank support and inter-Center activities). The remaining portion is allocated based on performance assessed using a set of indicators. Three performance categories were used: satisfactory, superior and outstanding.

Of World Bank support to the CGIAR in 2008, approximately \$25.1 million was allocated to Centers as general support, \$6.6 million for Challenge Programs, \$2.7 million for global public goods, \$1.6 million for System Wide Programs and \$2.5 million for alignment and restructuring. The balance of \$11.6 million went to cover the costs of System-level activities.

Annex Table A2.7 represents the allocation of the World Bank's \$50 million funding to the CGIAR in 2008, as well as for the prior 4 years.

Figure 9 illustrates the distribution of 2008 World Bank funding by Center, and the share of the World Bank's funding in each Center's total funding. As in previous years, all 15 Centers received funding from the World Bank in 2008.

Figure 9. Distribution of World Bank Funding, 2008



Challenge Programs

During the year, \$45 million was available for Challenge Programs, down from the 2007 figure of \$68 million, which included a special European Commission contribution. Expenditure in 2008 was \$52 million compared to \$48 million in 2007 and resulted in a net decrease of \$7 million from the cumulative balance of Challenge Program funds. Table 4 summarizes Challenge Program revenue and expenditure.

Table 4. Summary of Challenge Programs, 2008
(\$ million)

Funds Available	HarvestPlus	Water & Food	Generation	SSA	Subtotal	2nd Cycle	Total
Bill & Melinda Gates Foundation	14.7		3.1		17.8		17.8
European Commission				1.1	1.1		1.1
Italy				0.8	0.8		0.8
Netherlands		1.9			1.9		1.9
New Zealand		1.7			1.7		1.7
Sweden	0.1	0.1	0.1		0.3		0.3
Switzerland		1.3	0.4		1.7		1.7
United Kingdom	3.3	3.3	3.3	2.3	12.2		12.2
USA	0.5				0.5		0.5
Zinc Project Consortium	0.3				0.3		0.3
World Bank	2.0	2.0	2.0		6.0	0.6	6.6
Total	20.9	10.3	8.9	4.2	44.3	0.6	44.9

Expenditure	HarvestPlus		Water & Food		Generation		SSA		Total		2nd Cycle		Total	
	Center	Others	Center	Others	Center	Others	Center	Others	Center	Others	Center	Others	Center	Others
Africa Rice	0.02				0.2				0.2				0.2	
Bioversity	0.1				0.2		0.1		0.4				0.4	
CIAT	1.5		1.3		1.4		2.2		6.4				6.4	
CIFOR														
CIMMYT	1.0		0.5		1.0				2.5				2.5	
CIP	0.5		0.1		1.0				1.6				1.6	
ICARDA	0.1		1.1		0.2				1.4				1.4	
ICRISAT	0.2		0.6		2.5		0.1		3.4				3.4	
IFPRI	2.8		0.6						3.4				3.4	
IITA	0.5				0.6		3.1		4.2				4.2	
ILRI			0.3						0.3				0.3	
IRRI	0.4		0.9		1.5				2.8				2.8	
IWMI			5.8						5.8				5.8	
World Agroforestry			0.01						0.01				0.0	
WorldFish			1.3						1.3				1.3	
Subtotal	7.1	6.6	12.5	2.2	8.6	10.4	5.5	(0.9)	33.7	18.3		0.6	33.7	18.9
Total		13.7		14.7		19.0		4.6		52.0		0.6		52.6

2008 Balance		7.2		(4.4)		(10.1)		(0.4)		(7.7)				(7.7)
2007 Cumulative balance		16.6		4.4		16.7		7.9		45.6				45.6
Cumulative balance		23.8		(0.0)		6.6		7.5		37.9				37.9
Adjustments¹		0.4		0.6		0.2		(0.4)		0.8				0.8
Cummulative Balance per CP reports		24.2		0.6		6.8		7.1		38.7				38.7

¹ The adjustment is due to differences in accounting convention between the CGIAR Financial Report and the Challenge Programs.

AGENDA RESOURCES

Spending on the 2008 research agenda amounted to \$542 million (including Challenge Programs), an increase of \$36 million or 7% over \$506 million in 2007. Twelve Centers had higher expenditure in 2008 than in 2007; the highest increase was incurred by ICRISAT (\$10.1 million or 27% above 2007 expenditure), followed by IITA (\$6.3 million or 14%) and ICARDA (\$4.9 million or 18%). CIFOR increased expenditures by \$3.8 million (22%), IRRI by \$3.6 million (10%) and WorldFish by \$3.6 million (21%). Six Centers had increases of below 10%. Three Centers – CIAT, CIMMYT, and World Agroforestry had decreases of less than 10%.

Allocation of Resources

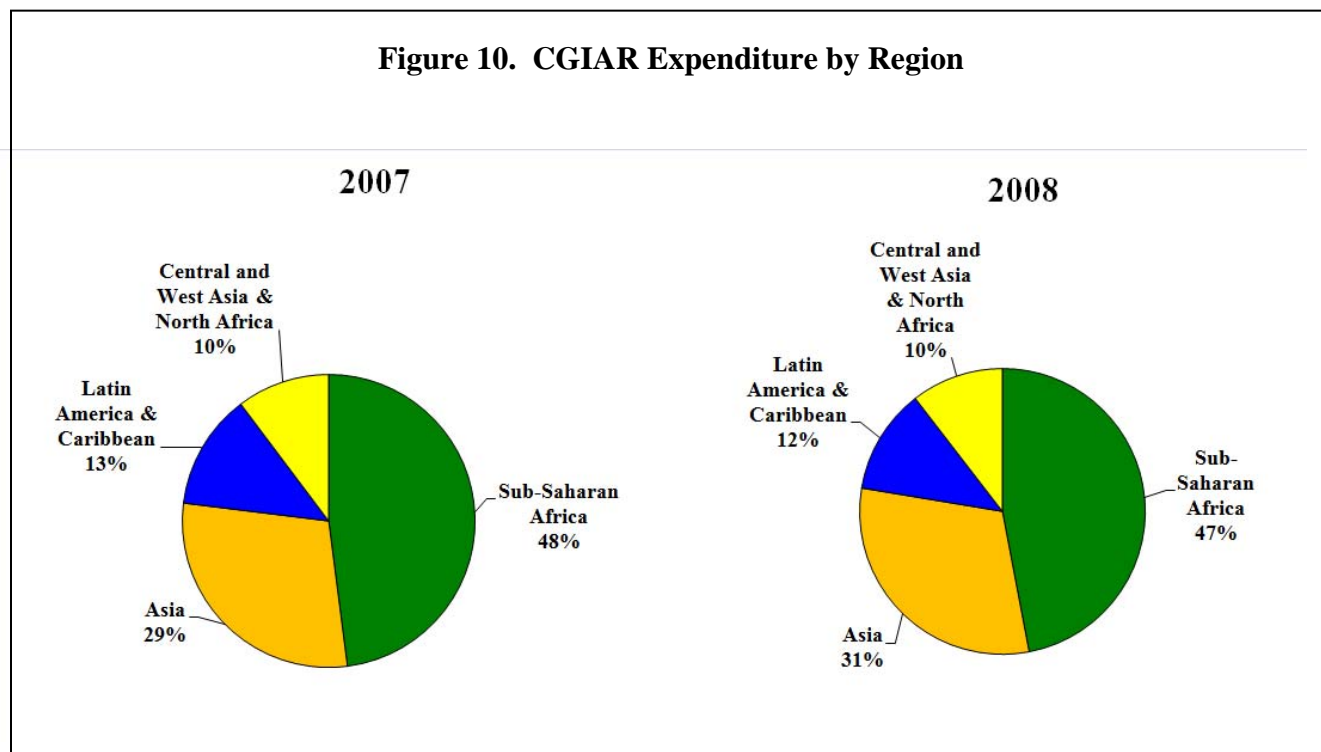
The allocation of resources is reviewed from the perspective of CGIAR regions and object of expenditure. Annex Table A3.1 provides data on expenditure by Center from 2004 to 2008.

By Region

Figure 10 presents the 2008 allocation of CGIAR resources by region. Expenses remain consistent with past trends and confirm the CGIAR's focus on sub-Saharan Africa.

All Centers invested in programs for sub-Saharan Africa in 2008 as shown in Table A3.2. Eight Centers – Africa Rice, Bioversity, CIMMYT, ICRISAT, IFPRI, IITA, ILRI, and World Agroforestry – have accounted for the majority of allocations to this region since 2005. CIFOR, IRRI, IWMI, and WorldFish accounted for the majority of allocations to Asia. 47% of the allocations for Central and West Asia and North Africa came from ICARDA while CIAT and CIP accounted for 51% of the allocations made to Latin America and the Caribbean.

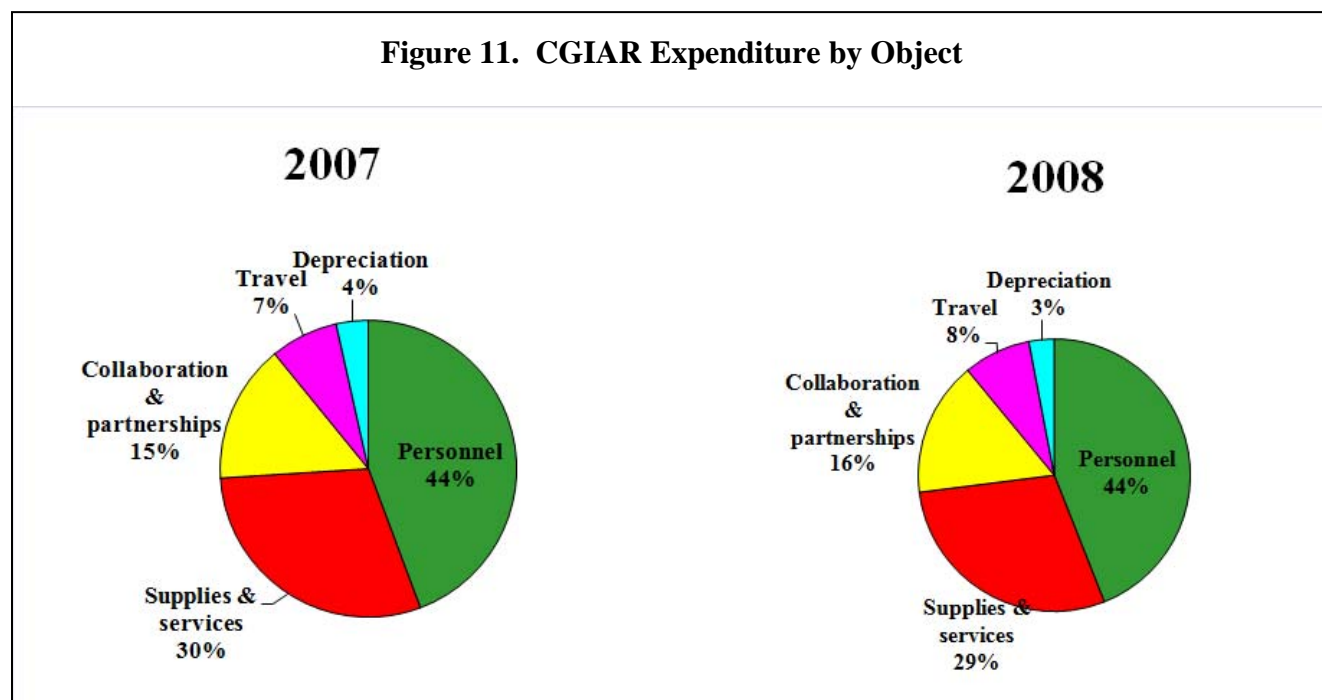
Figure 10. CGIAR Expenditure by Region



By Object of Expenditure⁷

As shown in Figure 11, the pattern of expenditure by object did not change significantly from 2007, with personnel cost maintaining the largest share at 44%.

Annex Table A3.3 provides detailed Center-level information on object of expenditure.



By CGIAR Priority

CGIAR has identified five research priority areas which accounted for 94% of 2008 expenditure. The remaining 6% went to three other areas as shown in annex Table A3.4.

Annex Table A3.5 presents data on CGIAR staffing from 2004 to 2008.

CGIAR Expenditure Over 37 Years

To analyze CGIAR research from the perspective of record of expenditure, the CGIAR Secretariat organized all available Center data on resource use from 1972 to 2008. Annex Table A5.1 summarizes all CGIAR expenditure from 1972 to 2008 by Center, region, and object.

⁷ The new CGIAR Accounting Guidelines introduced *Collaboration and partnerships* as a fifth object of expenditure beginning 2003.

FINANCIAL POSITION

The aggregations of 2004-2008 Center data, shown in Table 5 and elaborated below, reflect the financial position of the CGIAR System as a whole. Annex Table A4.1 provides details by Center as of December 31, 2008.

The 2008 financial data confirmed that, as was the case in previous years, the CGIAR as a whole was in a strong financial position.

Cash and cash-equivalent balances totaled \$421 million at the end of 2008 (up from \$374 million in 2007). This figure includes \$61 million in cash investments disclosed under non-current assets (up from \$45 million in 2007).

At the end of 2008, \$80 million, equivalent to 15% of the total funding or approximately 2 months of funding, was outstanding as accounts receivable from Members.

Net property, plant and equipment amounted to \$78 million, which was slightly higher than in 2007.

Total net assets at the end of the year were \$245 million (up from \$238 million in 2007). These assets were made up of \$165 million in unrestricted net assets excluding investments in fixed assets (up from \$159 million in 2007), \$78 million in investments in fixed assets (up from \$76 million in 2007) and \$2.1 million in restricted net assets (down from \$2.4 million in 2007). Investments in fixed assets totaled \$21.2 million in 2008 against \$18.7 million in 2007 (Table A4.2).

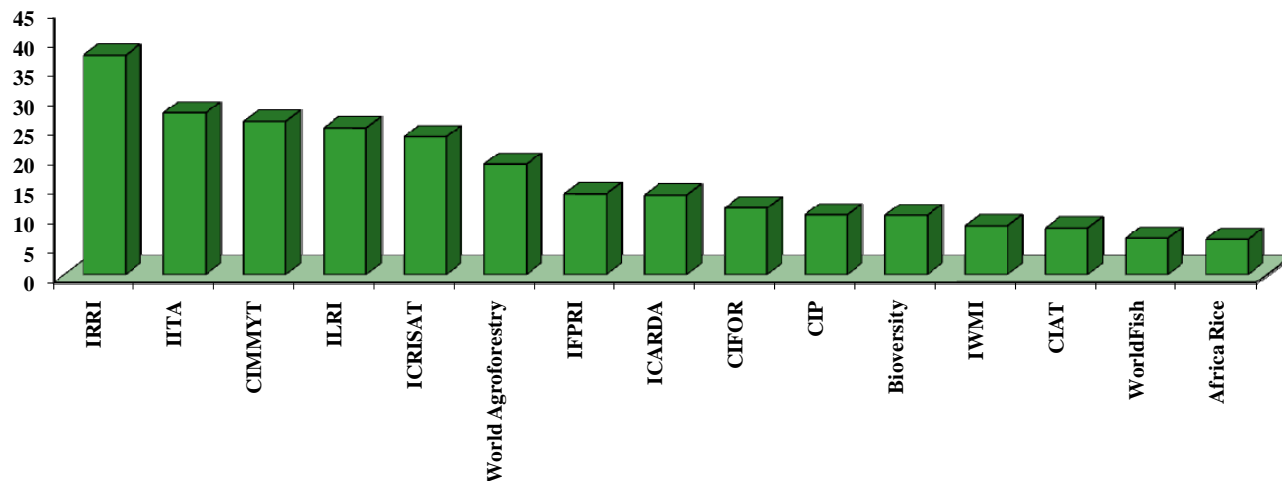
Table 5. CGIAR System Financial Position
(\$ thousand)

	2004	2005	2006	2007	2008
Assets					
Current assets					
Cash and cash equivalents	237,047	221,853	255,899	329,054	360,051
Accounts receivable					
Members	69,717	83,907	56,363	65,101	79,766
Employees	3,594	4,105	4,726	3,727	3,437
Others	17,147	22,280	20,952	26,689	27,171
Inventories	4,540	4,593	6,001	5,539	5,833
Pre-paid expenses	2,994	3,401	3,140	4,063	4,354
Other current assets	16,924	6,580	943	1,812	2,283
Total current assets	351,963	346,719	348,024	435,985	482,895
Non-current assets					
Net property, plant, and equipment	78,433	77,869	78,277	76,177	78,507
Investments	34,985	46,642	41,020	52,819	61,265
Others assets	3,012	1,223	7,076	6,748	2,279
Total non-current assets	116,430	125,734	126,373	135,744	142,051
Total assets	468,393	472,453	474,397	571,729	624,946
Liabilities and net assets					
Current liabilities					
Accounts payable					
Members	115,904	119,497	112,065	172,599	196,601
Employees	12,435	14,514	19,024	19,727	17,890
Others	49,216	44,430	49,254	63,378	86,142
Accruals and provisions	24,294	24,086	25,938	30,563	32,869
Total current liabilities	201,849	202,527	206,281	286,267	333,502
Long-term liabilities	30,486	31,897	42,383	48,016	46,184
Total liabilities	232,335	234,424	248,664	334,283	379,686
Net assets					
Unrestricted					
Unrestricted net assets excl fixed assets	155,539	157,966	145,089	158,867	164,599
Fixed assets	78,433	77,869	78,277	76,177	78,507
Unrestricted net assets	233,972	235,835	223,365	235,044	243,106
Restricted	2,086	2,194	2,368	2,402	2,154
Total net assets	236,058	238,029	225,733	237,446	245,260
Total liabilities and net assets	468,393	472,453	474,397	571,729	624,946

Net Assets

Net assets are the residual interest in an entity's assets after the liabilities have been deducted. Hence, net assets in not-for-profit organizations are equivalent to "shareholder's equity" in for-profit organizations. In the CGIAR, net assets arise mainly from the annual surplus of unrestricted funding over unrestricted expenditure. In exceptional cases, they could arise from technical reasons (such as the recognition of certain revenue and expense items directly into net assets and changes in accounting policies). In 2008, total net assets increased by \$8 million, the result of an increase of \$53 million in total assets offset by an increase of \$45 million in total liabilities. The level of net assets for each Center is shown in Figure 12.

Figure 12. Net Assets by Center, 2008
(\$ million)

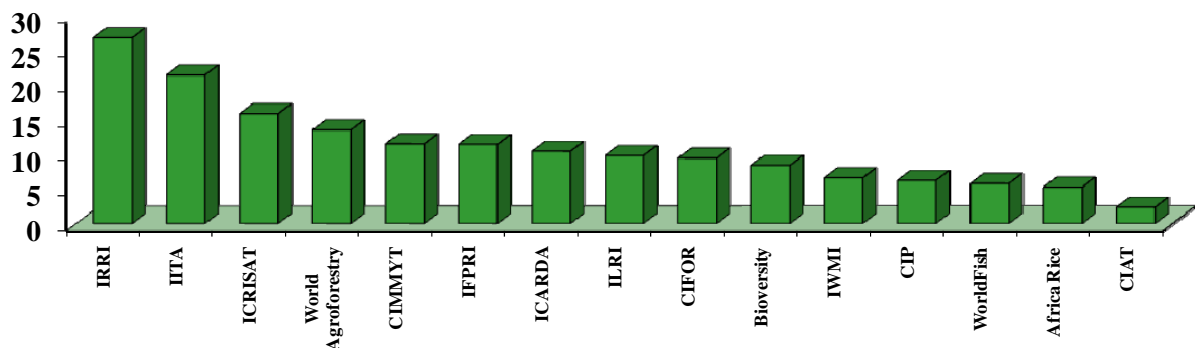


Unrestricted Net Assets

As explained above, net assets in the CGIAR are mainly in the unrestricted category. Unrestricted net assets excluding net fixed assets indicate the financial capacity of an organization to adjust to unplanned changes in revenue or expenditure.

Unrestricted net assets excluding net fixed assets increased by \$6 million; from \$159 million in 2007 to \$165 million in 2008. When expressed in terms of percentage of revenue, they decreased slightly to 30% from the 31% of 2007. Figure 13 indicates the total of unrestricted net assets excluding net fixed assets by Center.

Figure 13. Unrestricted Net Assets excluding Net Fixed Assets by Center, 2008
(\$ million)



Restricted Net Assets

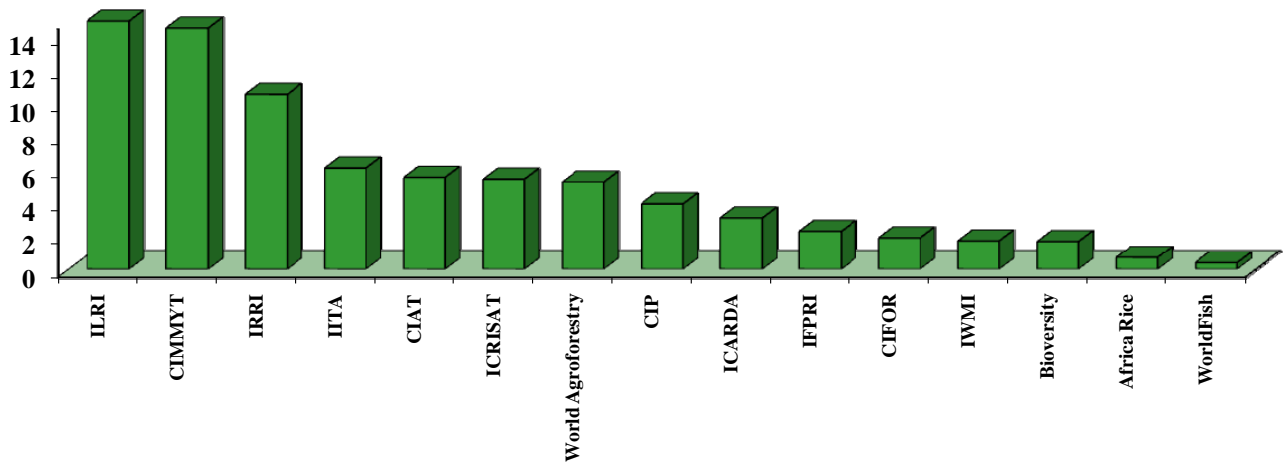
Restricted net assets rarely arise in the normal course of CGIAR business because the recognition of restricted funding revenue is always based on the extent of restricted expenditure. However, there is an exceptional case where a permanent endowment, of which only the income generated could be spent, was provided to a Center. In this case the endowment became a permanently restricted net asset.

Net Fixed Assets

Capital invested in fixed assets forms part of designated net assets in the CGIAR.⁸ This increased slightly to \$78 million from \$76 million in 2007. The CGIAR's annual capital investment indicates a stable pattern. In 2008, capital expenditure totaled \$21.2 million and annual depreciation charge totaled \$18 million. Annex Table A4.2 indicates capital expenditure by Center for 2004-2008. Figure 14 illustrates the 2008 year-end levels of net fixed assets for all the Centers. As Centers must keep their physical research facilities at international standards suitable for conducting cutting-edge research, adequate resources should be allocated for their maintenance and upkeep.

⁸ In the accounting guidelines (revised in February 2006) unrestricted net assets are further divided into undesignated and designated net assets.

Figure 14. Net Fixed Assets by Center, 2008
(\$ million)

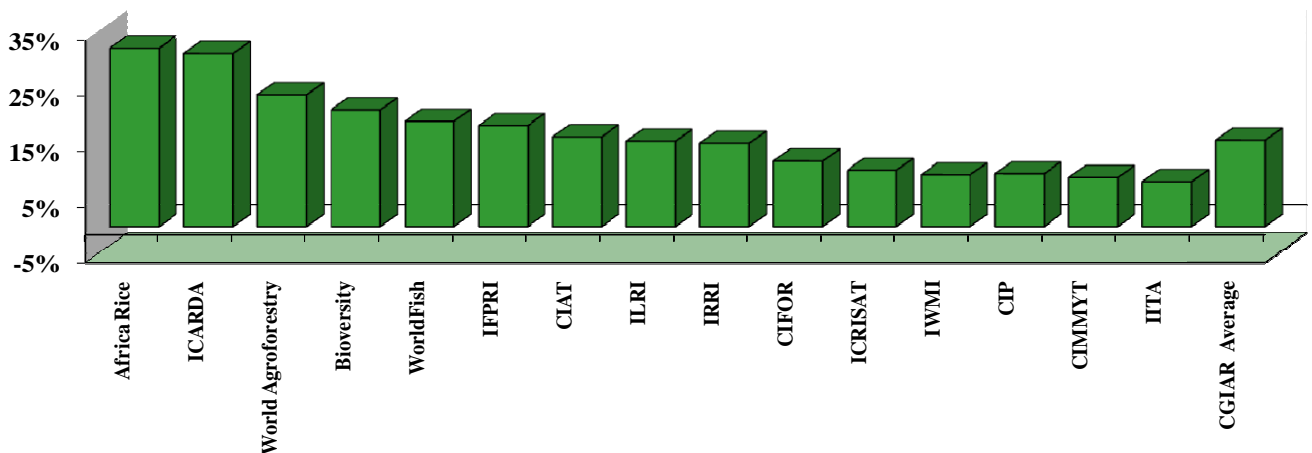


Liquidity

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. This liquidity measure is comparable across organizations, regardless of their size, because it is a relative figure. Working capital expressed in terms of future spending requirements is useful for such purposes.

The Centers’ liquidity hinges on the pattern of Members’ disbursements, which occur throughout the calendar year. With few exceptions, Members’ progress in making disbursements in the earlier months of the year has not been encouraging. At the end of 2008, about 15% of the value of 2008 funding was outstanding as accounts receivable from Members, which Figure 15 shows by Centers as a percentage of their funding.

Figure 15. Member Receivables by Center, 2008
As a percentage of funding



The System-level current ratio of 1.6 was the lowest recorded since 2004. The CGIAR's average current ratio is within the normative range. As a general rule, a current ratio above 1.5 is considered adequate. Figure 16 shows the evolution of the CGIAR current ratio from 2004. At the end of 2008, two Centers had a current ratio below 1.5 as shown in Figure 17.

Figure 16. CGIAR System Current Ratio

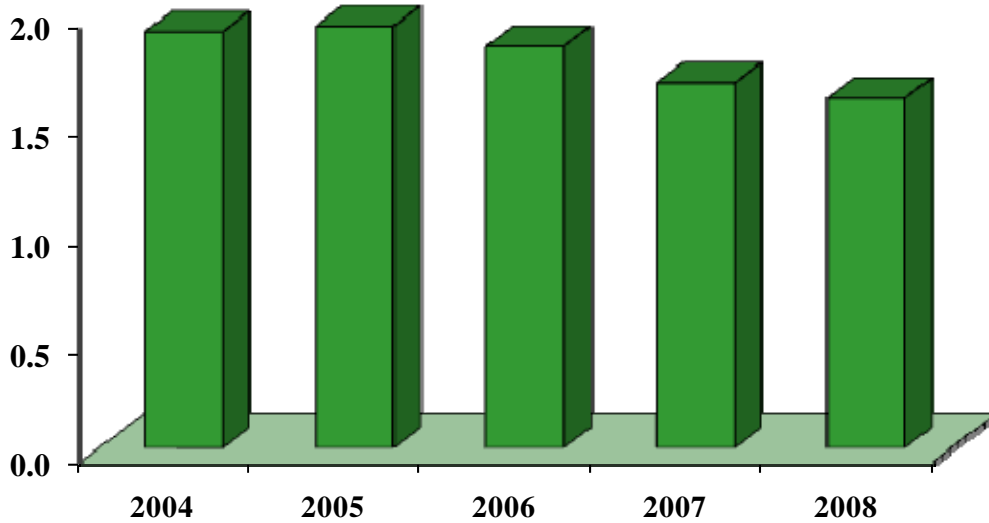
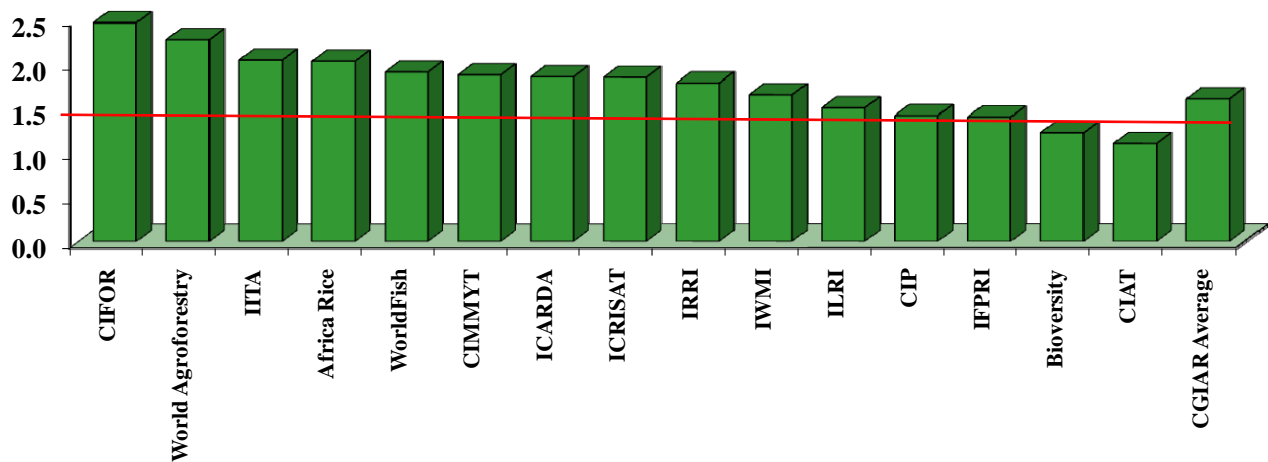


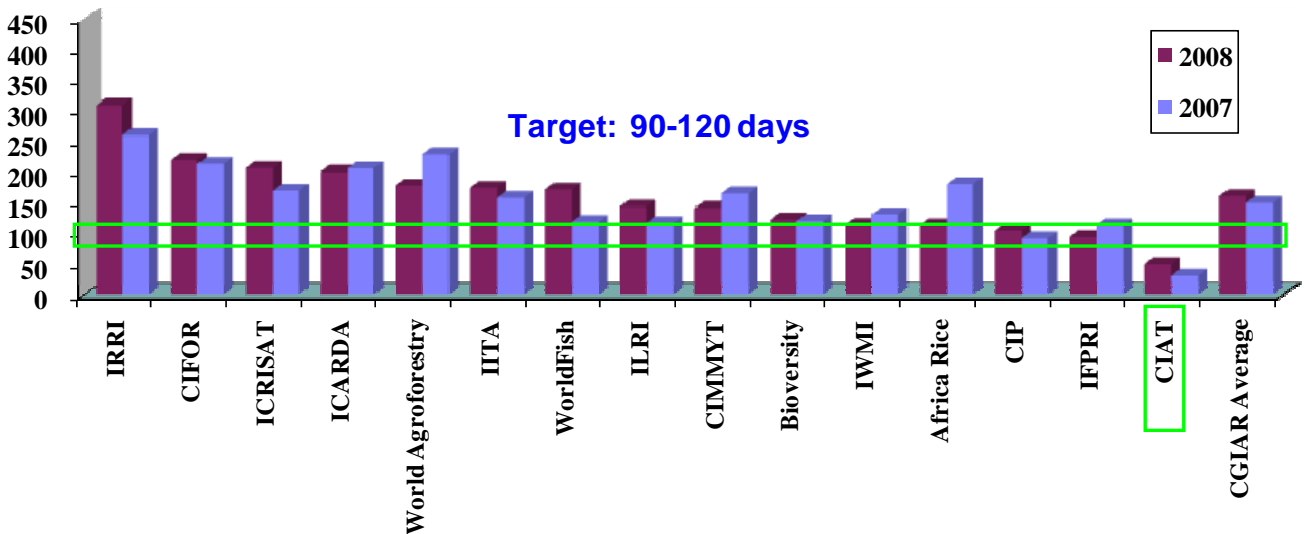
Figure 17. Current Ratio by Center, 2008



Liquidity Indicator

Figure 18 compares working capital expressed as Center expenditure requirements (excluding depreciation) in days in 2008 and 2007. The 2008 System average of 150 days of expenditure is lower than the 161 days of 2007. CIAT is still below the recommended benchmark. Centers should individually build their working capital through planned annual resource allocation to a minimum recommended range of 90-120 days to ensure the viability of Center operations.

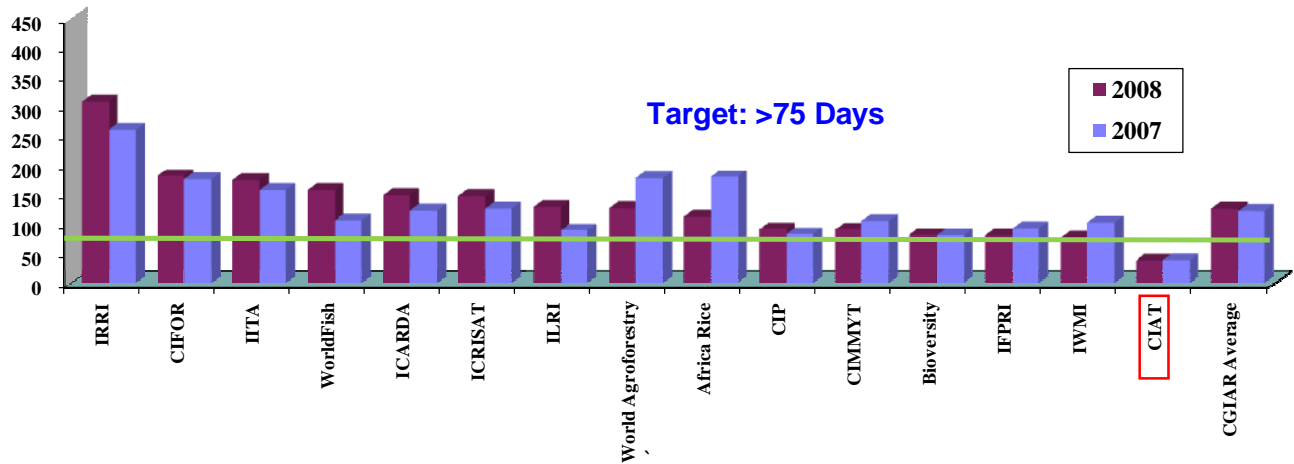
Figure 18. Working Capital by Center
In days



Adequacy of Reserve Indicator

In the context of the CGIAR, the Adequacy of Reserves indicator is based on the residual of unrestricted net assets after deducting fixed assets. Figure 19 compares the Adequacy of Reserves indicator expressed as Center expenditure requirements (excluding depreciation) in days in 2008 and 2007. The 2008 System average of 123 days of expenditure is 4 days lower than the 2007 System average of 127 days. Only CIAT is below the recommended benchmark.

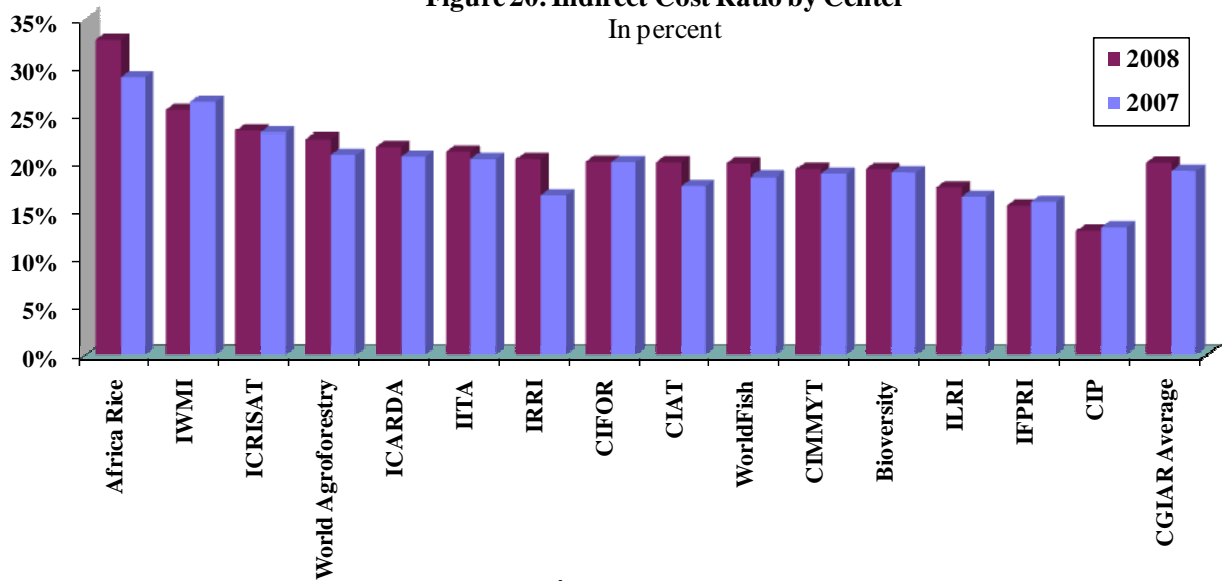
Figure 19. Adequacy of Reserves by Center
In days



Indirect Cost Ratio

The indirect cost ratio indicator (Figure 20), which is required by the accounting guidelines (FG.5) to be computed and audited annually, is the ratio of indirect costs to direct costs (indirect costs divided by direct costs) expressed as a percentage. In 2008, the CGIAR’s indirect cost ratio is 19%.

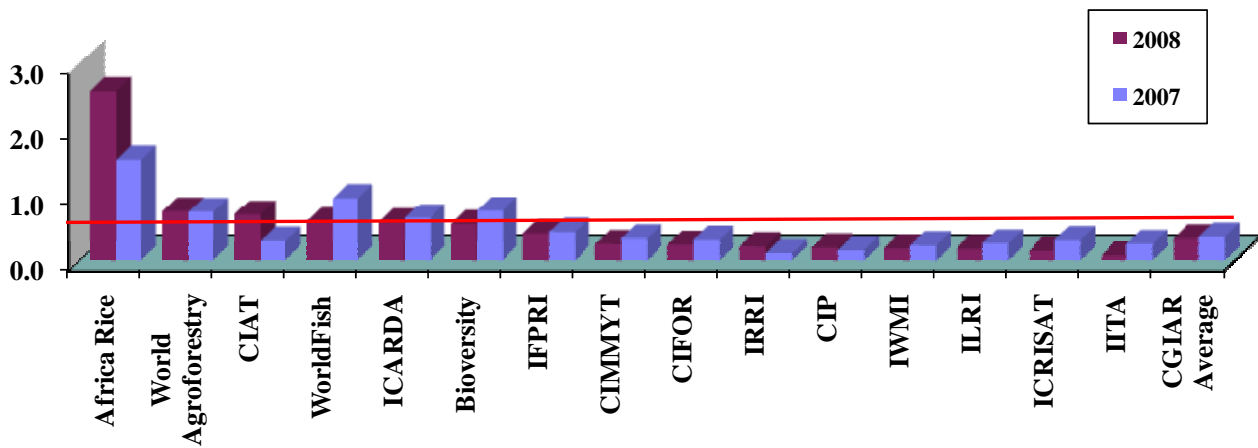
Figure 20. Indirect Cost Ratio by Center
In percent



Cash Management on Restricted Operations

The cash management on restricted operations indicator is computed as restricted donors' accounts receivable divided by restricted donors' accounts payable expressed as a ratio. The desirable ratio is less than 1. Only Africa Rice Center had a ratio above 1.

**Figure 21. Cash Management on Restricted Operation
(Restricted Accounts Receivable Ratio)**



Annex Tables

Table A1.1 CGIAR Funding to the Approved Research Agenda by Member Group
(\\$ million)

Members	1972-2004	2005	2006	2007	2008	Total
Europe						
Austria	26.1	2.1	2.1	2.9	2.6	35.9
Belgium	106.3	5.1	7.4	8.1	9.7	136.6
Denmark	171.6	7.4	6.7	2.4	3.8	191.9
European Commission	357.3	30.6	6.6	62.4	32.6	489.4
Finland	41.2	2.0	2.1	2.8	3.7	51.7
France	100.4	5.0	7.1	4.2	8.1	124.7
Germany	328.1	15.4	15.3	15.7	19.3	393.8
Ireland	20.1	5.0	5.0	8.2	9.4	47.7
Israel	0.1	0.4	0.5	0.5	0.2	1.7
Italy	121.4	7.5	4.8	6.6	7.6	148.0
Luxembourg	7.5	0.6	0.5	0.8	0.6	10.2
Netherlands	246.7	24.1	20.1	13.9	14.9	319.6
Norway	146.7	12.6	13.4	14.6	17.4	204.6
Portugal	2.1			0.8	0.5	3.4
Spain	21.5	1.9	2.1	2.2	2.4	30.0
Sweden	189.7	14.3	14.4	13.6	14.7	246.7
Switzerland	298.0	18.2	16.7	17.7	20.4	371.1
United Kingdom	331.9	44.2	44.1	44.6	45.4	510.2
Subtotal	2,516.7	196.5	168.9	222.0	213.3	3,317.2
North America						
Canada	372.8	36.4	26.9	31.1	34.1	501.3
United States of America	1,162.8	54.8	60.7	59.5	58.0	1,395.7
Subtotal	1,535.6	91.2	87.6	90.6	92.1	1,897.0
Pacific Rim						
Australia	141.6	10.6	10.1	9.6	10.4	182.3
Japan	573.3	10.9	9.1	8.9	12.3	614.5
Korea, Republic of	11.3	1.8	1.8	1.9	1.8	18.5
New Zealand	5.0	0.8	1.0	1.4	3.8	12.0
Subtotal	731.1	24.0	21.9	21.8	28.3	827.3
Developing countries						
Bangladesh	1.0	0.2		0.1	0.2	1.5
Brazil	5.6	1.3		0.2	0.3	7.3
China	12.1	1.2	0.8	1.2	1.1	16.3
Colombia	23.8	0.6	0.4	0.7	0.8	26.3
Cote d'Ivoire	0.9				0.2	1.2
Egypt, Arab Republic of	9.5	0.5	0.5	0.1	0.7	11.3
India	17.1	1.8	4.1	6.7	7.5	37.2
Indonesia	3.3	0.1	0.1	0.1	0.1	3.5
Iran, Islamic Republic of	18.7	0.7	0.4	0.4	0.6	20.7
Kenya	2.4	0.4	0.9	0.8	1.0	5.5
Malaysia	0.0	0.1	0.1	0.2	0.0	0.5
Mexico	13.3	0.7	1.1	0.7	0.8	16.7
Morocco	1.0	0.5	0.5	0.5		2.5
Nigeria	21.2	3.2	2.5	0.1	2.6	29.6
Pakistan	1.8	0.4	0.2	0.7	0.7	3.8
Peru	3.5	0.4	0.3	0.3	0.4	5.0
Philippines	7.9	0.3	0.4	0.4	0.3	9.3
Russian Federation	0.2					0.2
Saudi Arabia	5.0					5.0
South Africa	5.1	1.0	0.5	0.5	0.6	7.7
Syria, Arab Republic of	2.5	0.5	0.6	0.7	0.6	4.9
Thailand	1.5	0.1	0.1	0.1	0.1	1.8
Turkey	0.0	1.1	1.0	0.4	0.6	3.2
Uganda	2.1	0.2	0.1	0.3	0.5	3.2
Subtotal	159.4	15.3	14.7	15.1	19.7	224.2
Foundations						
Ford Foundation	62.6	0.9	1.0	0.8	0.9	66.2
IDRC	43.7	3.2	3.9	4.6	3.5	58.9
Kellogg Foundation	5.2	0.4	0.4	0.6	0.7	7.3
Rockefeller Foundation	84.4	8.7	8.4	5.0	2.3	108.7
Syngenta Foundation	3.3	0.8	0.5	0.6	0.8	5.9
Subtotal	199.1	14.0	14.2	11.6	8.2	247.1
International and regional organizations						
ADB	46.9	4.1	3.7	3.7	2.0	60.3
AfDB	18.3	0.2	1.0	0.0	0.9	20.5
Arab Fund	20.2	1.2	1.2	1.3	1.0	24.9
FAO	7.0	1.4	1.7	2.9	4.6	17.5
Gulf Cooperation Council	0.1	0.1	0.3	0.6	0.6	1.7
IDB	171.7	0.2	0.4	1.1	0.8	174.1
IFAD	86.3	7.5	8.3	8.6	9.8	120.5
OPEC Fund	15.7	0.4	0.5	0.5	0.7	17.9
UNDP	159.7	0.9	0.5	0.8	0.8	162.7
UNEP	16.4	6.1	6.5	6.7	6.8	42.5
World Bank	945.9	50.0	50.0	50.0	50.0	1,145.9
Subtotal	1,488.0	72.1	74.1	76.2	78.0	1,788.5
Total members	6,629.8	413.1	381.4	437.2	439.7	8,301.4
Non-members	180.3	36.8 ¹	44.8	57.3	91.5	410.7
Total	6,810	450	426	495	531	8,712

¹ 2005 revised for correction.

Annex Tables

Table A1.2 CGIAR Funding to the Approved Research Agenda by Center
(\$ million)

Centers	1972-2004	2005	2006	2007	2008	Total
Africa Rice	164.4	11.6	11.1	10.2	12.5	209.8
Bioversity	324.3	35.6	31.2	39.0	37.0	467.1
CIAT	721.6	40.3	36.5	45.1	46.3	889.8
CIFOR	129.5	16.7	15.7	18.2	21.3	201.4
CIMMYT	746.9	39.3	36.0	43.3	40.8	906.3
CIP	435.8	21.8	22.3	26.0	27.4	533.3
ICARDA	508.7	28.7	24.4	27.7	30.1	619.6
ICRISAT	647.8	28.4	32.3	37.4	48.0	793.9
IFPRI	309.5	38.2	37.2	46.4	49.9	481.3
IITA	689.1	41.2	45.1	45.1	48.4	868.9
ILRI	694.0	31.7	26.7	35.2	39.9	827.5
IRRI	731.1	28.5	27.7	32.5	37.5	857.2
ISNAR	157.5					157.5
IWMI	149.4	23.1	20.0	23.5	26.1	242.1
World Agroforestry	255.7	30.2	29.9	31.5	29.3	376.6
WorldFish	130.0	13.3	14.8	15.1	18.6	191.9
Total	6,795.3	428.5	410.9	476.2	513.1	8,624.1
System-level						
System-level activities	15.9	9.7	9.3	12.3	16.1	63.3
Advance	5.2	3.9	(1.9)	(2.0)		5.2
Unallocated Member funding	0.5	3.0	0.7 ¹	1.7 ²	(0.6)	5.3
Additional Challenge Program funds			1.5			1.5
Subtotal	21.6	16.6	9.6	12.0	15.5	75.2
<i>less</i> Inter-Center activities	(12.2)	(5.4)	(5.6)	(10.2)	(15.8)	(49.1)
Total System Level	9.5	11.2	4.0	1.8	(0.3)	26.1
Total funding to the agreed agenda	6,804	440	415	478	513	8,650
<i>plus</i> Challenge Programs partners	5.3	10.2	11.3	16.6	18.3	61.7
Total CGIAR Program	6,810	450	426	495	531	8,712

¹ From Mexico and Morocco.

² From Morocco, Israel, Portugal and China.

Annex Tables

Table A2.1 Ranking of Funding to the CGIAR Research Agenda
(\$ million)

2004		2005		2006		2007		2008	
Member	Amount	Member	Amount	Member	Amount	Member	Amount	Member	Amount
United States of America	54.2	United States of America	54.8	United States of America	60.7	European Commission	62.4	United States of America	58.0
World Bank	50.0	World Bank	50.0	World Bank	50.0	United States of America	59.5	World Bank	50.0
United Kingdom	35.3	United Kingdom	44.2	United Kingdom	44.1	World Bank	50.0	United Kingdom	45.4
Canada	32.5	Canada	36.4	Canada	26.9	United Kingdom	44.6	Canada	34.1
European Commission	26.3	European Commission	30.6	Netherlands	20.1	Canada	31.1	European Commission	32.6
Netherlands	20.9	Netherlands	24.1	Switzerland	16.7	Switzerland	17.7	Switzerland	20.4
Switzerland	18.1	Switzerland	18.2	Germany	15.3	Germany	15.7	Germany	19.3
Germany	15.3	Germany	15.4	Sweden	14.4	Norway	14.6	Norway	17.4
Sweden	14.6	Sweden	14.3	Norway	13.4	Netherlands	13.9	Netherlands	14.9
Japan	14.4	Norway	12.6	Australia	10.1	Sweden	13.6	Sweden	14.7
Norway	11.7	Japan	10.9	Japan	9.1	Australia	9.6	Japan	12.3
Australia	8.8	Australia	10.6	Rockefeller Foundation	8.4	Japan	8.9	Australia	10.4
Rockefeller Foundation	8.5	Rockefeller Foundation	8.7	IFAD	8.3	IFAD	8.6	IFAD	9.8
Denmark	8.2	Italy	7.5	Belgium	7.4	Ireland	8.2	Belgium	9.7
Italy	7.2	IFAD	7.5	France	7.1	Belgium	8.1	Ireland	9.4
Belgium	7.0	Denmark	7.4	Denmark	6.7	India	6.7	France	8.1
UNEP	6.6	UNEP	6.1	European Commission	6.6	UNEP	6.7	Italy	7.6
France	6.3	Belgium	5.1	UNEP	6.5	Italy	6.6	India	7.5
IFAD	6.2	Ireland	5.0	Ireland	5.0	Rockefeller Foundation	5.0	UNEP	6.8
ADB	5.0	France	5.0	Italy	4.8	IDRC	4.6	FAO	4.6
Nigeria	4.6	ADB	4.1	India	4.1	France	4.2	Denmark	3.8
Ireland	3.4	IDRC	3.2	IDRC	3.9	ADB	3.7	New Zealand	3.8
IDRC	2.9	Nigeria	3.2	ADB	3.7	Austria	2.9	Finland	3.7
Spain	2.3	Austria	2.1	Nigeria	2.5	FAO	2.9	IDRC	3.5
Colombia	1.9	Finland	2.0	Spain	2.1	Finland	2.8	Austria	2.6
Finland	1.9	Spain	1.9	Austria	2.1	Denmark	2.4	Nigeria	2.6
Austria	1.7	India	1.8	Finland	2.1	Spain	2.2	Spain	2.4
Mexico	1.6	Korea, Republic of	1.8	Korea, Republic of	1.8	Korea, Republic of	1.9	Rockefeller Foundation	2.3
Korea, Republic of	1.5	FAO	1.4	FAO	1.7	New Zealand	1.4	ADB	2.0
FAO	1.5	Brazil	1.3	Arab Fund	1.2	Arab Fund	1.3	Korea, Republic of	1.8
India	1.4	Arab Fund	1.2	Mexico	1.1	China	1.2	China	1.1
New Zealand	1.2	China	1.2	AfDB	1.0	IDB	1.1	Arab Fund	1.0
Arab Fund	1.2	Turkey	1.1	Ford Foundation	1.0	Kenya	0.8	Kenya	1.0
UNDP	1.1	South Africa	1.0	Turkey	1.0	Portugal	0.8	AfDB	0.9
Iran, Islamic Republic of	1.0	Ford Foundation	0.9	New Zealand	1.0	UNDP	0.8	Ford Foundation	0.9
China	1.0	UNDP	0.9	Kenya	0.9	Luxembourg	0.8	Colombia	0.8
Ford Foundation	0.9	Syngenta Foundation	0.8	China	0.8	Ford Foundation	0.8	IDB	0.8
South Africa	0.8	New Zealand	0.8	Syria, Arab Republic of	0.6	Pakistan	0.7	Kellogg Foundation	0.7
Syngenta Foundation	0.8	Mexico	0.7	Luxembourg	0.5	Colombia	0.7	Mexico	0.8
Kenya	0.6	Iran, Islamic Republic of	0.7	OPEC Fund	0.5	Mexico	0.7	Syngenta Foundation	0.8
Luxembourg	0.6	Luxembourg	0.6	Morocco	0.5	Syria, Arab Republic of	0.7	UNDP	0.8
Egypt, Arab Republic of	0.6	Colombia	0.6	South Africa	0.5	Kellogg Foundation	0.6	Egypt, Arab Republic of	0.7
Peru	0.6	Morocco	0.5	Egypt, Arab Republic of	0.5	Syngenta Foundation	0.6	OPEC Fund	0.7
OPEC Fund	0.5	Egypt, Arab Republic of	0.5	Syngenta Foundation	0.5	Gulf Cooperation Council	0.6	Pakistan	0.7
Syria, Arab Republic of	0.5	Syria, Arab Republic of	0.5	UNDP	0.5	Israel	0.5	Gulf Cooperation Council	0.6
Morocco	0.5	Israel	0.4	Israel	0.5	Morocco	0.5	Iran, Islamic Republic of	0.6
Philippines	0.4	Peru	0.4	Kellogg Foundation	0.4	OPEC Fund	0.5	Luxembourg	0.6
AfDB	0.4	Kenya	0.4	IDB	0.4	South Africa	0.5	South Africa	0.6
Kellogg Foundation	0.4	Kellogg Foundation	0.4	Iran, Islamic Republic of	0.4	Iran, Islamic Republic of	0.4	Syria, Arab Republic of	0.6
IDB	0.3	OPEC Fund	0.4	Colombia	0.4	Turkey	0.4	Turkey	0.6
Uganda	0.3	Pakistan	0.4	Philippines	0.4	Philippines	0.4	Portugal	0.5
Thailand	0.2	Philippines	0.3	Gulf Cooperation Council	0.3	Peru	0.3	Uganda	0.5
Pakistan	0.2	Bangladesh	0.2	Peru	0.3	Uganda	0.3	Peru	0.4
Brazil	0.2	Uganda	0.2	Pakistan	0.2	Malaysia	0.2	Brazil	0.3
Indonesia	0.2	IDB	0.2	Malaysia	0.1	Brazil	0.2	Philippines	0.3
Gulf Cooperation Council	0.1	AfDB	0.2	Thailand	0.1	Nigeria	0.1	Bangladesh	0.2
Israel	0.1	Gulf Cooperation Council	0.1	Uganda	0.1	Bangladesh	0.1	Cote d'Ivoire	0.2
Turkey	0.0	Malaysia	0.1	Indonesia	0.1	Thailand	0.1	Israel	0.2
Malaysia	0.0	Thailand	0.1	Indonesia		Egypt, Arab Republic of	0.1	Indonesia	0.1
		Indonesia	0.1			Indonesia	0.1	Thailand	0.1
						ADB	0.02	Malaysia	0.04
Non-members	40.4	Non-members	36.8	Non-members	44.8	Non-members	57.3	Non-members	91.5
	437		450		426		495		531

Top 15 Donors	326.0	345.7	312.0	366.5	358.3
	75%	77%	73%	74%	67%

Annex Tables

Table A2.2 CGIAR Funding by Member, 2008
(\$ million)

	Unrestricted	Restricted	Total
Europe			
Austria		2.6	2.6
Belgium	4.8	4.9	9.7
Denmark	3.6	0.2	3.8
European Commission		32.6	32.6
Finland	3.3	0.4	3.7
France	2.4	5.7	8.1
Germany	8.3	11.0	19.3
Ireland	6.8	2.6	9.4
Israel	0.2		0.2
Italy	3.8	3.8	7.6
Luxembourg		0.6	0.6
Netherlands	6.5	8.4	14.9
Norway	17.4		17.4
Portugal	0.3	0.2	0.5
Spain		2.4	2.4
Sweden	8.4	6.3	14.7
Switzerland	9.0	11.4	20.4
United Kingdom	21.4	24.0	45.4
Subtotal	96.2	117.1	213.3
North America			
Canada	16.3	17.8	34.1
United States of America	13.8	44.2	58.0
Subtotal	30.1	62.0	92.1
Pacific Rim			
Australia	4.4	6.0	10.4
Japan	2.9	9.4	12.3
Korea, Republic of	0.5	1.3	1.8
New Zealand	0.8	3.0	3.8
Subtotal	8.6	19.7	28.3
Developing countries			
Bangladesh	0.1	0.1	0.2
Brazil		0.3	0.3
China	1.0	0.1	1.1
Colombia		0.8	0.8
Cote d'Ivoire	0.2		0.2
Egypt, Arab Republic of	0.5	0.2	0.7
India	0.9	6.6	7.5
Indonesia		0.1	0.1
Iran, Islamic Republic of	0.2	0.4	0.6
Kenya		1.0	1.0
Malaysia	0.0	0.0	0.0
Mexico		0.8	0.8
Nigeria	1.5	1.1	2.6
Pakistan		0.7	0.7
Peru		0.4	0.4
Philippines	0.2	0.1	0.3
South Africa	0.5	0.1	0.6
Syria, Arab Republic of	0.5	0.1	0.6
Thailand	0.1		0.1
Turkey	0.0	0.6	0.6
Uganda		0.5	0.5
Subtotal	5.7	14.0	19.7
Total Member Countries	140.6	212.8	353.4
Foundations			
Ford Foundation		0.9	0.9
IDRC		3.5	3.5
Kellogg Foundation		0.7	0.7
Rockefeller Foundation		2.3	2.3
Syngenta Foundation	0.2	0.6	0.8
Subtotal	0.2	8.0	8.2
International and regional organizations			
ADB		2.0	2.0
AfDB		0.9	0.9
Arab Fund		1.0	1.0
FAO	0.8	3.8	4.6
Gulf Cooperation Council		0.6	0.6
IDB		0.8	0.8
IFAD		9.8	9.8
OPEC Fund		0.7	0.7
UNDP		0.8	0.8
UNEP		6.8	6.8
World Bank	50.0		50.0
Subtotal	50.8	27.2	78.0
Total Organizations	191.6	248.0	439.6
Non-members	0.5	91.0	91.5
Grand Total	192	339	531

Annex Tables

Table A2.3 Unrestricted Funding to the Agreed Research Agenda by Member Group by Center, 2008
(\$ million)

Members	Africa Rice	Biodiversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	System level / CP Partners	TOTAL
Europe																	
Austria																	
Belgium	0.50	1.15	0.50			0.50	0.51	0.51		0.51	0.08			0.50			4.759
Denmark					0.78					0.78	0.87			1.14			3.558
European Commission																	
Finland				0.82					0.89		0.82			0.82			3.351
France	0.24	0.41	0.21	0.10	0.14		0.21	0.10	0.11			0.10	0.24			0.54	2.408
Germany	0.23	0.54	0.62	0.36	0.60	0.44	0.41	0.52	0.82	0.60	0.57	0.54	0.34	0.44	0.32	0.94	8.271
Ireland		0.93				0.29		0.51	0.88	0.77	1.25		0.63	1.48		0.04	6.765
Israel								0.19					(0.00)		0.03		0.215
Italy		3.00					0.31		0.22		0.31						3.844
Netherlands		2.19		1.51					1.35				0.73	0.73			6.520
Norway	0.00	1.05	0.87	1.82	0.49	0.48	1.24	2.03	1.47	1.98	2.32	0.38	0.87	1.06	1.26	0.06	17.372
Portugal		0.28									0.07						0.350
Spain																	
Sweden	0.46	0.74	0.47	0.40	0.35	0.91	0.60	0.53	0.76	0.48	1.06	0.52	0.38	0.42	0.35		8.409
Switzerland		0.69	1.07	0.49	0.58	0.97	0.39	0.87	0.71	0.29	0.97	0.58	0.39	0.49	0.31	0.19	8.999
United Kingdom	0.82	1.63	1.23	1.06	1.61	1.10	1.42	2.20	1.80	1.10	1.40	2.07	1.03	1.03	0.92	1.00	21.410
Subtotal	2.2	12.6	5.0	6.6	4.5	4.7	5.1	7.5	9.0	6.5	9.7	4.2	4.6	8.1	3.2	2.8	96.2
North America																	
Canada	0.70	1.15	1.41	0.53	1.40	0.97	1.07	1.11	1.42	1.47	1.26	1.33	0.78	1.00	0.57	0.19	16.363
United States of America	0.25	0.35	0.80	1.00			1.38	1.29	1.20	1.70	0.85	3.00	0.64	0.55	0.75		13.758
Subtotal	1.0	1.5	2.2	1.5	1.4	1.0	2.5	2.4	2.6	3.2	2.1	4.3	1.4	1.6	1.3	0.2	30.1
Pacific Rim																	
Australia		0.22		0.22	0.66	0.22	0.22	0.44	0.44		0.25	0.66	0.44	0.22	0.42	0.04	4.44
Japan	0.60	0.02	0.02	0.02	0.79		0.01	0.03	0.02	0.06	1.15	0.04	0.01	0.19			2.95
Korea, Republic of		0.05			0.05	0.05		0.05		0.05	0.05	0.15					0.45
New Zealand			0.39												0.39		0.78
Subtotal	0.6	0.3	0.4	0.2	1.5	0.3	0.2	0.5	0.5	0.1	0.3	2.0	0.5	0.2	1.0	0.0	8.6
Developing countries																	
Bangladesh												0.10					0.10
Brazil																	
China		0.13		0.01	0.14	0.12	0.01	0.12	0.08		0.18	0.14	0.01	0.02		0.03	0.99
Cote d'Ivoire	0.23																0.23
Egypt, Arab Republic of															0.50		0.50
India		0.08			0.12	0.04	0.04	0.15	0.15		0.04	0.15	0.04	0.14			0.93
Indonesia																	
Iran, Islamic Republic of						0.02	0.13										0.15
Kenya																	
Malaysia		0.01															0.01
Mexico																	
Morocco																	
Nigeria	1.22									0.26							1.47
Peru																	
Philippines		0.02			0.02	0.01		0.03				0.10		0.01	0.03		0.21
Russian Federation																	
South Africa		0.04			0.22		0.08	0.22	0.15	0.04	0.15		0.09	0.06	0.03	(0.60)	0.48
Syria, Arab Republic of							0.50										0.50
Thailand		0.01	0.02		0.01			0.02				0.04		0.01			0.11
Turkey								0.01									0.01
Uganda																	
Subtotal	1.4	0.3	0.0	0.0	0.5	0.2	0.8	0.6	0.4	0.3	0.4	0.5	0.1	0.1	0.7	(0.6)	5.7
Foundations																	
Syngenta Foundation																	0.15
Subtotal																	0.2
International and regional organizations																	
FAO															0.00	0.76	0.76
World Bank																	
General support	0.66	1.76	1.94	1.28	2.24	1.74	1.81	2.08	2.00	1.99	1.72	1.64	1.40	1.63	1.20		25.09
Global public goods	0.11	0.91	0.61		0.19			0.24	0.02	0.27			0.23	0.08			2.66
Systemwide Programs		0.30				0.24	0.30		0.20		0.29	0.27					1.60
Challenge Programs	0.05	0.06	0.96		0.59	0.40	0.24	0.74	0.89	0.28	0.05	0.61	0.92	0.00	0.21	0.56	6.56
Alignment/Restructuring	0.30		1.55							0.25	0.40						2.50
System Level Activities																11.60	11.60
sub-total World Bank	1.1	3.0	5.1	1.3	3.0	2.4	2.3	3.1	3.1	2.8	2.5	2.5	2.5	1.7	1.4	12.2	50.0
Subtotal	1.1	3.0	5.1	1.3	3.0	2.4	2.3	3.1	3.1	2.8	2.5	2.5	2.5	1.7	1.4	12.9	50.8
Non-members	0.5											0.0		0.0	0.0		0.48
Total	6.8	17.7	12.7	9.6	11.0	8.5	10.9	14.0	15.6	12.9	15.0	13.5	9.2	11.7	7.6	15.5	192

Annex Tables

Table A2.4 Restricted Funding to the Agreed Research Agenda by Member Group by Center, 2008
(\$ million)

Members	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	CGIAR/CP Partners	TOTAL
Europe																	
Austria		0.54	0.72				0.48			0.26	0.34		0.04	0.21			2.582
Belgium		1.71	1.10			0.64		0.02		1.26	0.13			0.04			4.894
Denmark				0.13		0.01	0.01						0.04		0.06		0.241
European Commission	0.57	3.16	2.35	2.88	1.89	1.20	1.22	2.56	1.78	3.35	1.72	2.13	1.49	1.90	1.50	2.90	32.586
Finland				0.09					0.01								0.356
France		0.03	1.17	0.94			0.07	0.44		0.35	0.00	0.38	2.17		0.19		5.729
Germany	0.19	0.25	0.80	0.51	0.98	0.68	0.41	1.44	1.76	0.67	1.13	0.55	0.87		0.41	0.40	11.037
Ireland						0.30		0.01	0.66		0.21				1.44		2.624
Israel																	
Italy		0.77	0.35	0.02	0.08	0.23	0.57	0.16	0.18	0.79	0.47			0.34		(0.12)	3.833
Luxembourg		0.21				0.44											0.651
Netherlands	(0.00)	2.49	0.23	0.61	0.08	0.02	0.19	0.75	0.10	0.83	0.06	0.16	1.60	0.54	0.23	0.47	8.368
Norway																	
Portugal		0.09					0.02				0.05	0.06					0.221
Spain		0.20		0.30	0.41	1.05			0.05		0.28			0.09			2.383
Sweden	0.00	0.01	0.02	0.58	0.02	0.01	0.01	0.02	0.71	0.01	0.14	0.02	1.52	0.69	2.38	0.14	6.273
Switzerland	0.01	0.87	1.67	0.23	1.39	1.56	0.21	0.16	0.17	0.12	0.89	0.90	2.33	0.02	0.15	0.72	11.400
United Kingdom	0.06	0.12	4.81	0.41	0.54	0.38	1.36	1.56	2.09	2.08	1.30	0.82	2.45	0.32	0.61	5.06	23.969
Subtotal	0.8	10.4	13.2	6.7	5.4	6.5	4.5	7.1	7.5	9.7	6.7	5.0	12.5	6.5	5.3	9.2	117.1
North America																	
Canada	0.03	0.14	4.70	0.10	1.01	2.16	0.03	0.24	0.79	1.00	7.02	0.07	0.03	0.45	0.01		17.79
United States of America	0.07	0.08	1.11	0.36	3.84	1.46	2.65	5.28	7.34	12.34	2.30	1.98	0.47	2.04	2.59	0.28	44.18
Subtotal	0.1	0.2	5.8	0.5	4.8	3.6	2.7	5.5	8.1	13.3	9.3	2.0	0.5	2.5	2.6	0.3	62.0
Pacific Rim																	
Australia		0.13	0.19	0.35	1.41	0.42	1.33	0.58	0.15		0.09	0.69	0.15	0.15	0.38		6.01
Japan	1.25	0.20	0.60	0.22	1.89	0.26	0.26	0.26	0.25	0.35		3.58	0.37	0.14			9.38
Korea, Republic of		0.19		0.15	0.08	0.09	0.01				0.10	0.68					1.30
New Zealand	0.00	0.12	0.18	0.06	0.06	0.47	0.14	0.08	0.08		0.04	0.12	0.78	0.00	0.61	0.35	3.04
Subtotal	1.2	0.6	1.0	0.7	3.4	1.0	1.7	0.9	0.5	0.4	0.2	5.1	1.3	0.3	1.0	0.4	19.7
Developing countries																	
Bangladesh									0.04			0.04					0.08
Brazil													0.33				0.33
China									0.00		0.07	0.03		0.01			0.11
Colombia			0.59		0.16												0.76
Egypt, Arab Republic of							0.20										0.20
India					0.24	0.10	0.30	5.12			0.10	0.44	0.28				6.58
Indonesia				0.00											0.07		0.08
Iran, Islamic Republic of			0.01		0.15		0.08	0.02				0.17					0.43
Kenya								0.00		0.94	0.01			0.01			0.97
Malaysia		0.00										0.02			0.01		0.03
Mexico			0.32		0.52												0.84
Morocco																	
Nigeria	0.05		0.02							1.00							1.07
Pakistan							0.66										0.66
Peru		0.05	0.04			0.29								0.04			0.42
Philippines		0.07										0.08			0.01		0.15
Russian Federation																	
South Africa											0.11						0.11
Syria, Arab Republic of							0.10										0.10
Thailand																	
Turkey					0.35		0.24										0.59
Uganda		0.52															0.52
Subtotal	0.1	0.6	1.0	0.0	1.4	0.4	1.6	5.1	0.0	1.9	0.3	0.8	0.6	0.1	0.0	-	14.0
Foundations																	
Ford Foundation				0.43									0.00	0.47			0.90
IDRC		0.20	0.33	0.60		0.55	0.42	0.56	0.26		0.28		0.07	0.22			3.49
Kellogg Foundation			0.39					0.08		0.27	0.05						0.77
Rockefeller Foundation	0.00	0.00	0.85		0.24	0.22	0.00	0.11	0.01	0.40	0.13	0.13		0.13		0.09	2.30
Syngenta Foundation	0.00	0.00	0.00		0.39	0.00	0.00	0.12		0.00	0.03	0.00		0.04		0.01	0.58
Subtotal	0.0	0.2	1.6	1.0	0.6	0.8	0.4	0.9	0.3	0.7	0.5	0.1	0.1	0.9	-	0.1	8.0
International and regional organizations																	
AfDB	0.00	0.00	0.02		0.18	0.00	0.46	0.09	0.11	0.00		0.99	0.10			0.02	1.989
AfDB	0.48										0.44		0.00				0.917
Arab Fund							0.97										0.968
FAO	0.74	0.32	0.05	0.66		0.07	0.60	0.18	0.15	0.52	0.21	0.05	0.01	0.22	0.05		3.833
Gulf Cooperation Council							0.56										0.564
IDB		0.07	0.46				0.02		0.26								0.813
IFAD	0.31	0.51	0.33	0.07	0.55	0.00	2.10	1.93	0.24	0.91	0.35	1.37	0.02	1.00	0.09	0.01	9.783
OPEC Fund			0.03		0.05	0.07	0.31	0.10			0.06		0.07		0.06		0.756
UNDP	0.35						0.20		0.04	0.15				0.08			0.824
UNEP		3.01	1.38	0.18				1.32						0.11	0.80		6.801
Subtotal	1.9	3.9	2.3	0.9	0.8	0.1	5.2	3.6	0.8	1.6	1.1	2.4	0.2	1.4	1.0	0.0	27.2
Inter-Center activities	1.53	0.20	2.32	0.04	1.02	1.63	0.84	0.46	0.52	2.22	2.20	0.33	1.19	1.22	0.05		15.76
Subtotal	1.5	0.2	2.3	0.0	1.0	1.6	0.8	0.5	0.5	2.2	2.2	0.3	1.2	1.2	0.0	-	15.8
Total restricted Members	5.6	16.2	27.1	9.9	17.5	14.1	17.0	23.6	17.7	29.8	20.3	15.8	16.4	12.9	10.0	9.9	263.9
Total Non-members	0.1	3.1	6.4	1.8	12.3	4.9	2.2	10.4	16.7	5.7	4.6	8.1	0.6	4.7	1.1	8.4	91.0
Total funding at Center level	5.7	19.4	33.5	11.7	29.8	19.0	19.2	34.0	34.4	35.5	24.9	23.9	17.0	17.6	11.0	18.3	355.0
less Inter-Center activities	(1.53)	(0.20)	(2.32)	(0.04)	(1.02)	(1.63)	(0.84)	(0.46)	(0.52)	(2.22)	(2.20)	(0.33)	(1.19)	(1.22)	(0.05)		(15.76)
Total	4.2	19.2	31.2	11.6	28.8	17.3	18.3	33.6	33.9	33.3	22.7	23.6	15.8	16.3	11.0	18.3	339

Annex Tables

Table A2.5 Member Funding Disbursed Through the World Bank
(\$ million)

Members	2007 Disbursements			2008 Disbursements				
	Nat'l Currency	in US\$	Month	Nat'l Currency	in US\$	Month		
Austria	EUR	1.4	1.9	July	EUR	1.7	2.6	July
Bangladesh			0.1	February, 2008			0.1	September
Canada	CAD	17.8	16.5	April, September	CAD	20.0	16.5	May, March 2009
China			1.2	May, 2008			1.2	Feb, 2009
Finland	EUR	1.4	2.1	January, 2008	EUR	2.6	3.3	December
France	EUR	1.5	2.2	January, 2008	EUR	1.5	2.0	December
Israel			0.5	April, 2008				
Italy	EUR	4.0	5.4	July	EUR	4.0	6.2	July
Mexico			0.1	Received				
Morocco			0.5	January, 2008				
New Zealand	NZD	0.9	0.7	May	NZD	3.2	2.4	June
Portugal			1.0	January, 2008			0.6	October
South Africa			0.5	June, 2008				
Switzerland	CHF	11.9	10.5	November	CHF	12.2	11.9	July
Thailand			0.1	November			0.1	December
United States of America			46.9	Quarterly			58.3	Quarterly
Total			90.2				105.2	

Annex Tables

Table A2.6 - CGIAR Funding Outcomes by Center, 2008
(\$ million)

Centers	2008 Requirements ¹	Unrestricted		Total	Restricted	Total	Percent over total funding		Funding in relation to financing plan	2008 funding in relation to 2007 funding
		World bank	Members				Unrestricted	Restricted		
Africa Rice	12.3	1.1	5.7	6.8	5.7	12.5	54%	46%	102%	123%
Bioversity	36.9	3.0	14.6	17.7	19.4	37.1	48%	52%	100%	95%
CIAT	40.5	5.1	7.7	12.7	33.5	46.3	27%	73%	114%	103%
CIFOR	17.2	1.3	8.3	9.6	11.7	21.3	45%	55%	124%	117%
CIMMYT	35.1	3.0	8.0	11.0	29.8	40.8	27%	73%	116%	94%
CIP	25.7	2.4	6.1	8.5	19.0	27.4	31%	69%	107%	106%
ICARDA	26.9	2.3	8.6	10.9	19.2	30.1	36%	64%	112%	109%
ICRISAT	34.7	3.1	10.9	14.0	34.0	48.0	29%	71%	138%	128%
IFPRI	45.8	3.1	12.4	15.6	34.4	50.0	31%	69%	109%	108%
IITA	47.2	2.8	10.1	12.9	35.5	48.4	27%	73%	103%	107%
ILRI	47.1	2.5	12.5	15.0	24.9	39.9	38%	62%	85%	113%
IRRI	38.5	2.5	11.0	13.5	23.9	37.5	36%	64%	97%	115%
IWMI	25.7	2.5	6.7	9.2	17.0	26.1	35%	65%	102%	111%
World Agroforestry	29.6	1.7	10.0	11.7	17.6	29.3	40%	60%	99%	93%
WorldFish	18.5	1.4	6.2	7.6	11.0	18.6	41%	59%	101%	123%
Subtotal	482	38	139	177	337	513	34%	66%	107%	108%
System level										
System Level Activities	10.0	11.6	3.9	15.5		15.5				
Support to 2nd Cycle CPs		0.6		0.6		0.6				
Unallocated			-0.6	(0.6)		(0.6)				
Subtotal funding	10	12	3	15	-	15	100%			
<i>less</i> Inter-Center activities					(15.8)	(15.8)				
Subtotal System Level	10.0	12	3	15	(16)	(0)				
Total	492	50	142	192	321	513	37%	63%	104%	
<i>plus</i> Challenge Programs Partners	37.5				18.3	18.3				
Total CGIAR Program	529	50	142	192	339	531	36%	64%	100.3%	107%

¹ Source: CGIAR Investment & Financing Highlights 2008-2010.

Annex Tables
Table A2.7 World Bank Funding by Center
(\$ million)

	2008														
	2004	2005	2006	2007	General Support	Global public Goods	System wide Program	Challenge Program	Alignment/ Restructuring	Total	2004	2005	2006	2007	2008
	Africa Rice	1.1	1.2	1.3	1.4	0.66	0.11			0.30	1.1	11%	10%	12%	14%
Bioversity	2.4	3.3	3.1	4.5	1.76	0.91	0.30			3.0	7%	9%	10%	11%	8%
CIAT	3.7	2.2	2.6	3.9	1.94	0.61			1.55	4.1	10%	6%	7%	9%	9%
CIFOR	1.2	0.9	1.3	1.2	1.28					1.3	8%	5%	8%	6%	6%
CIMMYT	6.3	5.8	3.5	3.2	2.24	0.19				2.4	15%	15%	10%	7%	6%
CIP	1.5	1.4	2.2	2.2	1.74		0.24			2.0	6%	6%	10%	8%	7%
ICARDA	1.6	2.0	2.6	2.4	1.81		0.30			2.1	6%	7%	11%	9%	7%
ICRISAT	1.8	2.0	2.0	2.6	2.08	0.24				2.3	7%	7%	6%	7%	5%
IFPRI	3.8	4.1	3.3	2.4	2.00	0.02	0.20			2.2	12%	11%	9%	5%	4%
IITA	2.5	2.5	2.7	2.8	1.99	0.27			0.25	2.5	6%	6%	6%	6%	5%
ILRI	2.4	2.6	2.0	2.4	1.72		0.29		0.40	2.4	7%	8%	8%	7%	6%
IRRI	1.7	1.6	2.1	2.3	1.64		0.27			1.9	5%	6%	7%	7%	5%
ISNAR ¹	3.5		0.0								61%				
IWMI	4.4	3.9	2.1	1.0	1.40	0.23				1.6	19%	17%	10%	4%	6%
World Agroforestry	2.2	2.0	2.3	2.2	1.63	0.08				1.7	7%	7%	8%	7%	6%
WorldFish	1.1	1.0	1.4	0.8	1.20					1.2	8%	8%	9%	6%	6%
Subtotal	41.0	36.4	34.4	35.3	25.1	2.66	1.6	-	2.5	31.8	10%	9%	8%	7%	6%
System level															
System level activities	9.0	9.7	9.3	10.2	11.6					11.6					
Total allocated	50.0	46.1	43.7	45.5	36.7	2.7	1.6	0.0	2.5	43.4	11%	10%	10%	9%	8%
Challenge Programs			8.2	6.5				6.6		6.6					
Advance	0.0	3.9	(1.9)	(2.0)											
Total	50.0	50.0	50.0	50.0	36.7	2.7	1.6	6.6	2.5	50.0	11%	11%	12%	10%	9%

¹ The International Service for National Agricultural Research (ISNAR) was subsumed in part under IFPRI after 2004

Annex Tables

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

	2004	2005	2006	2007	2008
Africa Rice	10.1	10.9	11.2	10.3	10.9
Bioversity	32.0	34.6	34.6	37.6	37.9
CIAT	36.7	42.4	41.8	48.9	47.3
CIFOR	15.1	17.5	16.5	16.9	20.6
CIMMYT	41.1	38.8	37.4	43.9	41.7
CIP	21.5	22.0	22.9	26.1	27.6
ICARDA	24.6	29.1	27.0	27.1	32.0
ICRISAT	26.8	28.4	34.0	37.8	47.9
IFPRI	31.4	39.7	39.1	45.7	48.3
IITA	42.6	40.2	44.4	44.7	51.0
ILRI	31.7	32.2	34.8	40.6	42.6
IRRI	32.9	33.4	33.3	37.7	41.4
ISNAR ¹	2.4				
IWMI	23.1	23.1	20.6	24.0	25.2
World Agroforestry	28.5	30.0	31.9	30.4	28.3
WorldFish	14.1	15.2	15.5	17.3	20.8
Agreed agenda	415	438	445	489	524
System level					
System Level Activities	9.0	9.9	7.4	10.3	16.1
<i>less</i> Inter-Center Activities	(4.7)	(5.4)	(5.6)	(10.2)	(15.8)
Subtotal System Level	4.3	4.5	1.8	0.1	0.3
Total	419	442	447	489	524
<i>plus</i> Challenge Programs Partners	5.3	10.2	11.3	16.5	18.3
Total CGIAR Program	425	452	458	506	542

¹ The International Service for National Agricultural Research (ISNAR) was subsumed in part under IFPRI after 2004

Annex Tables

Table A3.2 Centers' Research Agenda Expenditure by Region, 2008
(\$ million and percentages)

	SubSaharan		Asia		Latin America		CWANA ¹		
	\$	%	\$	%	\$	%	\$	%	
Africa Rice	10.9	100%	10.9	0%		0%		0%	
Bioversity	37.9	33%	12.5	25%	9.5	16%	6.1	26%	9.9
CIAT	47.3	39%	18.4	17%	8.0	44%	20.9	0%	
CIFOR	20.6	36%	7.4	42%	8.7	22%	4.5	0%	
CIMMYT	41.7	38%	15.8	26%	10.8	16%	6.7	20%	8.3
CIP	27.6	35%	9.7	21%	5.8	40%	11.0	4%	1.1
ICARDA	32.0	10%	3.2	7%	2.3	2%	0.6	81%	25.9
ICRISAT	47.9	60%	28.8	40%	19.2	0%		0%	
IFPRI	48.3	50%	24.2	33%	15.9	13%	6.3	4%	1.9
IITA	51.0	100%	51.0	0%		0%		0%	
ILRI	42.6	64%	27.3	24%	10.2	6%	2.7	6%	2.6
IRRI	41.4	14%	5.8	83%	34.3	2%	0.8	1%	0.4
IWMI	25.2	38%	9.5	42%	10.6	8%	2.0	12%	3.0
World Agroforestry	28.3	60%	17.0	38%	10.8	2%	0.5	0%	
WorldFish	20.8	22%	4.6	68%	14.2	2%	0.4	8%	1.7
Subtotal	524	47%	246	31%	160	12%	62	9%	55
System level									
System Level Activities	16.1								
less Inter-Center activities	(15.8)								
Subtotal	0								
Total	524								
plus Challenge Programs Partners	18.3								
Total CGIAR Program	542								

¹ Central and West Asia and North Africa

Annex Tables

Table A3.3 Centers' Research Agenda Expenditure by Object, 2008
(\$ million)

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
Africa Rice	10.9	5.5	3.0	1.2	0.7	0.6
Bioversity	37.9	21.5	7.5	6.6	1.8	0.5
CIAT	47.3	19.7	12.8	9.0	3.8	2.0
CIFOR	20.6	8.3	4.7	5.8	1.5	0.3
CIMMYT	41.7	17.5	13.6	6.5	2.1	2.0
CIP	27.6	11.9	8.6	4.2	2.3	0.7
ICARDA	32.0	12.0	11.5	3.0	3.9	1.5
ICRISAT	47.9	21.4	13.9	6.8	3.7	2.1
IFPRI	48.3	22.0	7.4	14.7	3.4	0.8
IITA	51.0	19.3	17.1	9.9	3.4	1.3
ILRI	42.6	19.9	15.1	3.0	3.0	1.6
IRRI	41.4	17.5	13.2	4.7	3.4	2.5
IWMI	25.2	11.4	9.4	2.0	1.9	0.5
World Agroforestry	28.3	11.8	8.7	3.3	3.5	1.0
WorldFish	20.8	9.3	4.1	5.4	1.8	0.2
Subtotal	524	229	151	86	40	18
System level						
System Level Activities	16.1					
<i>less</i> Inter-Center activities	(15.8)					
Subtotal	0					
Total	524					
<i>plus</i> Challenge Programs Partners	18.3					
Total CGIAR Program	542					

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
Africa Rice	10.9	50%	27%	11%	6%	5%
Bioversity	37.9	57%	20%	17%	5%	1%
CIAT	47.3	42%	27%	19%	8%	4%
CIFOR	20.6	39%	23%	29%	8%	2%
CIMMYT	41.7	42%	33%	16%	5%	5%
CIP	27.6	43%	31%	15%	8%	3%
ICARDA	32.0	38%	36%	10%	12%	5%
ICRISAT	47.9	45%	29%	14%	8%	4%
IFPRI	48.3	46%	15%	31%	7%	2%
IITA	51.0	38%	33%	19%	7%	2%
ILRI	42.6	47%	35%	7%	7%	4%
IRRI	41.4	43%	32%	11%	8%	6%
IWMI	25.2	45%	37%	7%	8%	2%
World Agroforestry	28.3	42%	31%	12%	13%	3%
WorldFish	20.8	45%	19%	26%	9%	1%
Total Center Level	524	44%	29%	16%	8%	3%

Annex Tables

Table A3.4 Centers' Research Agenda Expenditure by CGIAR Priority Area, 2008
(\$ million)

	Priority Area						Other Areas				
	Expenditure	Sustaining Biodiversity	Genetic Improvement	Diversification & High Value Commodities	Integrated NR management	Policies and Institutional Innovations	Total	Development Activities	Stand-alone Training	New Research Areas	Total
Africa Rice	10.9	1.2	3.0	0.5	3.4	2.8	10.9	-	-	-	-
Bioversity	37.9	23.9	2.7	1.5	1.9	5.7	35.7	0.4	-	1.9	2.3
CIAT	47.3	11.4	10.4	3.3	10.4	6.6	42.0	0.9	1.9	2.4	5.2
CIFOR	20.6	-	-	6.2	8.0	6.4	20.6	-	-	-	-
CIMMYT	41.7	3.3	27.9	0.4	3.3	2.1	37.1	2.9	1.6	-	4.5
CIP	27.6	2.2	9.4	-	4.7	7.2	23.5	2.5	0.3	1.4	4.1
ICARDA	32.0	1.6	11.2	1.9	13.1	3.5	31.3	0.6	-	-	0.6
ICRISAT	47.9	6.2	17.2	4.8	9.6	6.7	44.6	1.4	-	1.9	3.4
IFPRI	48.3	1.0	4.3	5.8	5.3	21.7	38.2	2.9	1.4	5.8	10.1
IITA	51.0	3.6	16.8	5.6	16.8	8.2	51.0	-	-	-	-
ILRI	42.6	6.4	7.2	14.9	5.5	8.5	42.6	-	-	-	-
IRRI	41.4	2.1	19.4	-	9.9	8.7	40.1	-	0.4	0.8	1.2
IWMI	25.2	-	-	2.5	18.7	3.0	24.2	-	-	1.0	1.0
World Agroforestry	28.3	0.8	2.0	5.1	12.2	8.2	28.3	-	-	-	-
WorldFish	20.8	0.4	1.5	5.8	9.4	3.8	20.8	-	-	-	-
Subtotal	524	64	133	58	132	103	491	12	6	15	33
System level											
System Level Activities	16.1										
<i>less</i> Inter-Center activities	(15.8)										
Subtotal	0										
Total	524										
<i>plus</i> Challenge Programs Partners	18.3										
Total CGIAR Program	542										

Annex Tables

Table A3.5 Centers' Staffing

	2004		2005		2006		2007		2008	
	International	Other	International	Other	International	Other	International	Other	International	Other
Africa Rice	39	125	40	136	49	151	45	197	47	237
Bioversity	52	194	69	188	69	179	71	187	71	187
CIAT	106	625	109	656	96	640	87	683	82	645
CIFOR	40	139	38	142	41	137	37	132	43	138
CIMMYT	95	537	85	480	83	437	72	534	77	521
CIP	55	456	56	440	60	493	59	473	59	456
ICARDA	106	364	105	385	104	397	95	413	93	426
ICRISAT	54	880	56	870	59	873	59	1,015	64	1,099
IFPRI	76	117	90	121	89	121	107	114	107	125
IITA	102	912	106	994	107	1,128	111	1,007	103	968
ILRI	92	628	74	626	81	693	92	680	83	617
IRRI	70	810	72	812	73	832	74	831	149	827
ISNAR										
IWMI	92	251	110	261	115	259	95	235	86	178
World Agroforestry	51	406	46	401	45	421	49	235	50	259
WorldFish	33	284	44	262	44	278	43	250	49	221
Total	1,063	6,728	1,100	6,774	1,115	7,039	1,096	6,986	1,163	6,904

Annex Tables

Table A4.1 Centers' Financial Position, December 31, 2008
(\$ thousand)

	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	TOTAL
Assets																
Current assets																
Cash and cash equivalents	4,435	59,063	26,784	14,954	31,396	17,380	26,383	12,960	29,218	35,514	24,188	31,314	17,494	21,175	7,793	360,051
Accounts receivable																
Members	4,016	7,760	7,462	2,512	3,594	2,606	9,349	4,860	9,067	3,907	6,128	5,613	2,430	6,936	3,526	79,766
Employees	255	-	309	274	71	185	69	478		652	390	213	257	123	161	3,437
Others	931	662	2,574	881	2,287	247	653	4,924	2,943	383	4,809	873	833	2,304	1,867	27,171
Inventories	438	-	526	-	879	379	521	881		831	695	543	37	103	-	5,833
Prepaid expenses	256	288	115	522	-	171	476	277		377	1,377	89	73	333	-	4,354
Other current assets						641			474	165	882				121	2,283
Total current assets	10,331	67,773	37,770	19,143	38,227	21,609	37,451	24,380	41,702	41,829	38,469	38,645	21,124	30,974	13,468	482,895
Non-current assets																
Net property, plant and equipment	713	1,679	5,571	1,897	14,587	3,932	3,091	5,460	2,293	6,125	15,193	10,577	1,720	5,285	384	78,507
Investments						1,429		27,626	9,964			22,246				61,265
Other assets			28	1,035				1,203			13					2,279
Total non-current assets	713	1,679	5,599	2,932	14,587	5,361	3,091	34,289	12,257	6,125	15,206	32,823	1,720	5,285	384	142,051
Total assets	11,044	69,452	43,369	22,075	52,814	26,970	40,542	58,669	53,959	47,954	53,675	71,468	22,844	36,259	13,852	624,946
Liabilities and net assets																
Current liabilities																
Accounts payable																
Members	2,479	8,959	24,464	6,085	12,429	11,351	11,436	12,730	31,789	11,016	20,182	23,602	9,552	7,742	2,785	196,601
In-trust Accounts																
Employees	521	1,163	601		795	173	2,040	1,399	1,583	6,515	1,602		779	719		17,890
Others	487	43,793	8,010	77	5,719	4,264	1,940	8,570	486	2,542	1,672	1,546	1,894	1,701	3,441	86,142
Accruals and provisions	1,590	1,395	1,186	1,577	1,418	439	4,754	1,353	2,946	361	2,069	8,939	547	3,471	824	32,869
Total current liabilities	5,077	55,310	34,261	7,739	20,361	16,227	20,170	24,052	36,804	20,434	25,525	34,087	12,772	13,633	7,050	333,502
Long-term liabilities																
Long-term loan																
Others		4,072	1,170	3,007	6,378	602	6,879	11,176	3,448		3,176		1,772	3,862	642	46,184
Total long-term liabilities		4,072	1,170	3,007	6,378	602	6,879	11,176	3,448		3,176		1,772	3,862	642	46,184
Total liabilities	5,077	59,382	35,431	10,746	26,739	16,829	27,049	35,228	40,252	20,434	28,701	34,087	14,544	17,495	7,692	379,686
Net assets																
Unrestricted																
Unrestricted net assets excluding fixed assets	5,254	8,391	2,367	9,432	11,488	6,209	10,402	15,827	11,414	21,395	9,781	26,804	6,580	13,479	5,776	164,599
Fixed assets	713	1,679	5,571	1,897	14,587	3,932	3,091	5,460	2,293	6,125	15,193	10,577	1,720	5,285	384	78,507
Unrestricted net assets	5,967	10,070	7,938	11,329	26,075	10,141	13,493	21,287	13,707	27,520	24,974	37,381	8,300	18,764	6,160	243,106
Restricted																
Restricted net assets								2,154								2,154
Total net assets	5,967	10,070	7,938	11,329	26,075	10,141	13,493	23,441	13,707	27,520	24,974	37,381	8,300	18,764	6,160	245,260
Total liabilities and net assets	11,044	69,452	43,369	22,075	52,814	26,970	40,542	58,669	53,959	47,954	53,675	71,468	22,844	36,259	13,852	624,946

Annex Tables

Table A4.2 Capital Investments by Center
(\$ million)

	2004	2005	2006	2007	2008
Africa Rice	0.4	0.7	0.7	0.6	0.3
Bioversity	0.4	0.5	0.3	0.3	0.5
CIAT	2.3	2.5	1.9	1.0	2.7
CIFOR	0.4	0.3	0.3	0.6	0.4
CIMMYT	1.6	1.6	1.0	1.4	2.0
CIP	0.5	0.4	2.0	0.9	1.0
ICARDA	0.7	1.3	0.9	0.5	0.7
ICRISAT	0.8	0.5	0.8	1.0	1.1
IFPRI	0.7	1.1	0.2	2.5	0.4
IITA	1.4	1.5	2.0	1.0	1.3
ILRI	1.6	1.5	1.5	4.3	7.4
IRRI	3.0	1.6	3.5	3.6	2.0
IWMI	0.3	0.6	0.9	0.2	0.3
World Agroforestry	1.2	1.1	0.6	0.5	0.8
WorldFish	0.2	0.6	0.2	0.3	0.3
Total	15.5	15.8	16.8	18.7	21.2

Annex Tables

Table A5.1 CGIAR Expenditure¹
\$ (million)

	1972-2004		2005		2006		2007		2008		TOTAL	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Center												
Africa Rice	211	3%	11	2%	11	2%	10	2%	11	2%	254	3%
Bioversity	341	4%	35	8%	35	8%	38	8%	38	8%	486	5%
CIAT	810	10%	42	9%	42	10%	49	10%	47	9%	990	10%
CIFOR	126	2%	18	4%	16	4%	17	3%	21	4%	198	2%
CIMMYT	856	11%	39	10%	37	9%	44	9%	42	8%	1,017	11%
CIP	492	6%	22	5%	23	5%	26	5%	28	5%	591	6%
ICARDA	576	7%	29	6%	27	7%	27	6%	32	6%	691	7%
ICRISAT	749	10%	28	6%	34	7%	38	8%	48	9%	897	9%
IFPRI	339	4%	40	8%	39	9%	46	9%	48	9%	512	5%
IITA	909	12%	40	10%	44	9%	45	9%	51	10%	1,089	11%
ILRI	746	10%	32	8%	35	7%	41	8%	43	8%	896	9%
IRRI	917	12%	34	8%	33	8%	38	8%	41	8%	1,063	11%
ISNAR ²	193	2%		0%						0%	193	2%
IWMI	161	2%	23	6%	21	5%	24	5%	25	5%	254	3%
World Agroforestry	263	3%	30	7%	32	7%	30	6%	28	5%	384	4%
WorldFish	132	2%	15	3%	16	3%	17	4%	21	4%	201	2%
Total	7,820	100%	438	100%	445	100%	489	100%	524	100%	9,717	100%
Region												
Sub-Saharan Africa	3,309	42%	201	47%	210	46%	232	48%	246	47%	4,198	43%
Asia	2,409	31%	131	32%	131	30%	143	29%	160	31%	2,975	31%
Latin America & the Caribbean	1,240	16%	63	12%	63	14%	63	13%	62	12%	1,492	15%
Central and West Asia & North Africa	862	11%	43	9%	41	10%	51	10%	55	10%	1,052	11%
Total	7,820	100%	438	100%	445	100%	489	100%	524	101%	9,717	100%
Object												
Personnel	4,038	52%	197	45%	209	47%	217	44%	229	44%	4,890	50%
Supplies & services	2,548	33%	118	29%	122	27%	145	30%	151	29%	3,084	32%
Collaboration & partnerships	105	1%	70	14%	62	14%	74	15%	86	16%	397	4%
Travel	543	7%	35	8%	37	8%	36	7%	40	8%	691	7%
Depreciation	587	7%	18	4%	16	4%	17	4%	18	3%	655	7%
Total	7,821	100%	438	100%	445	100%	489	100%	524	100%	9,717	100%

¹ This data is aggregated at the Center level.

² The International Service for National Agricultural Research (ISNAR) was subsumed in part under IFPRI after 2004.

Annex Tables

Table 6 CGIAR Centers Inflation Rates
(Calculated by Uniform Measurement)

Year	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	CGIAR
2003	11.2%	11.9%	-0.5%	7.3%	2.0%	3.8%	1.3%	7.6%	2.3%	8.8%	11.7%	1.4%	4.0%	6.7%	3.5%	5.1%
2004	6.4%	7.2%	9.0%	4.1%	3.5%	4.5%	2.8%	5.5%	2.7%	8.1%	7.5%	2.8%	3.6%	5.4%	3.5%	5.3%
2005	4.3%	2.8%	10.2%	3.6%	4.4%	4.1%	3.3%	4.9%	3.4%	7.2%	7.6%	5.5%	4.6%	5.8%	3.6%	5.3%
2006	3.2%	3.1%	3.0%	6.7%	3.3%	3.2%	5.8%	3.3%	3.2%	5.1%	9.4%	7.0%	4.1%	6.6%	4.6%	4.8%
2007	5.9%	6.6%	10.7%	4.7%	4.0%	4.9%	3.9%	9.1%	2.9%	6.8%	10.6%	6.7%	4.4%	8.1%	5.5%	6.6%
2008	9.4%	7.0%	8.7%	5.4%	4.7%	7.3%	3.7%	5.7%	3.8%	9.1%	9.3%	7.4%	4.2%	10.9%	6.0%	6.8%
Ave	6.7%	6.4%	6.8%	5.3%	3.7%	4.6%	3.5%	6.0%	3.0%	7.5%	9.3%	5.1%	4.2%	7.2%	4.4%	5.7%
Cum	47.6%	45.1%	48.2%	36.3%	24.1%	31.3%	22.6%	42.0%	19.7%	54.4%	70.9%	34.8%	27.7%	52.0%	29.8%	39.1%

Notes: The inflation rates are dollar-based annual rates for each Center. They are derived from three elements:

- 1 the currency basket of a Center's expenditures (source: Centers)
- 2 annual inflation rates (as measured by the consumer price index) on the currencies in the basket (source: IMF "International Financial Statistics")
- 3 annual changes in exchange rates of each currency in the basket against the US dollar (source: IMF "International Financial Statistics")

Inflation Rates on Selected Currencies and Regions

Year	<u>Currencies</u>							<u>Regions</u>				<u>World</u>
	US\$	EUR	COP	INR	NGN	KES	PHP	Africa	Asia	Western Hemisph ¹	Middle East	
2003	2%	2%	7%	4%	14%	10%	3%	6.6%	2.4%	10.8%	6.5%	3.6%
2004	3%	2%	6%	4%	15%	12%	6%	4.6%	4.0%	6.7%	7.3%	3.6%
2005	3%	2%	5%	4%	18%	10%	8%	6.4%	3.6%	6.4%	6.4%	3.6%
2006	3%	2%	4%	6%	8%	15%	6%	5.8%	3.7%	5.4%	7.3%	3.5%
2007	3%	2%	5%	6%	5%	10%	3%	5.8%	5.4%	5.4%	9.8%	3.8%
2008	4%	3%	7%	8%	12%	26%	9%	10.3%	7.7%	8.0%	18.2%	5.7%

¹ Excludes United States and Canada

Movement of USD VS other major currencies

Currency	Contribution Currencies			Local Expenditure Currency			
	Currency	Unit in USD	Movement*	Currency	Unit in USD	Movement*	
	2007	2008		2007	2008		
YEN	112.35	90.38	-20%	EUR	0.68	0.71	5%
GBP	0.50	0.69	38%	COP	1,987.81	2,251.71	13%
CAD	1.08	1.22	13%	INR	39.42	49.72	26%
NOK	5.42	7.06	30%	NGN	117.97	141.07	20%
SEK	6.40	7.77	21%	KES	62.68	84.00	34%
CHF	1.13	1.06	-6%	PHP	41.40	47.69	15%

* negative movement implies depreciation of the USD vs the national currency

Annex Tables

Table A6.1 Africa Rice Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	10.4	11.6	11.1	10.2	12.5
(of which unrestricted)	67%	63%	56%	49%	54%
Earned income	0.1	0.2	0.4	0.2	0.3
Total revenue	10.5	11.8	11.5	10.4	12.8
Agenda funding (\$ million)					
Members					
Europe	5.0	5.0	4.0	3.8	3.1
North America	1.2	2.0	2.2	1.5	1.1
Pacific Rim	1.9	1.7	1.7	1.6	1.8
Developing countries	0.3	0.3	0.1	0.4	1.5
Foundations	0.2	0.7	0.4	0.2	0.0
International and regional organizations	1.5	1.7	2.5	2.1	3.0
Subtotal	10.2	11.4	10.9	9.7	10.5
Non-members	0.2	0.2	0.3	0.5	0.5
Total	10.4	11.6	11.1	10.2	11.0
Top three contributors					
	Japan E.C. World Bank	Japan Canada Netherlands	Japan Netherlands World Bank	Japan World Bank E.C.	Japan Nigeria World Bank
Staffing (number)					
Internationally recruited	39	40	49	45	47
Nationally recruited	125	136	151	197	237
Total	164	176	200	242	284
Object of expenditure					
Personnel costs	52%	44%	47%	53%	50%
Supplies & services	29%	36%	34%	27%	27%
Collaboration & partnerships	4%	6%	6%	8%	11%
Travel	7%	7%	5%	6%	6%
Depreciation	8%	7%	8%	6%	5%
Total Expenditure (\$ million)	10.1	10.9	11.2	10.3	10.9
Expenditure by region					
Sub-Saharan Africa	100%	100%	100%	100%	100%
Asia	0%	0%	0%	0%	0%
Latin America & the Caribbean	0%	0%	0%	0%	0%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	0.4	0.8	0.3	0.2	1.9
Center financial information (millions of US dollars)					
Unrestricted net assets excluding fixed assets	1.5	2.4	2.9	3.1	5.3
Liquidity indicators					
Working capital (days expenditure)	58	87	102	114	181
Current ratio	1.2	1.4	1.7	1.6	2.0
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	58	87	102	114	181
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.4	0.7	0.7	0.6	0.3
Capital expenditure / depreciation	42%	90%	75%	87%	53%
Efficiency of operations indicator					
Indirect cost ratio	49%	48%	28%	33%	29%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.68	0.90	2.03	2.58	1.53

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.2 Biodiversity Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	34.8	35.6	31.2	39.0	37.0
(of which unrestricted)	45%	46%	49%	47%	48%
Earned income	0.0	-0.4	0.9	0.3	1.1
Total	34.8	35.2	32.1	39.3	38.1
Agenda funding (\$ million)					
Members					
Europe	17.3	19.5	17.4	23.8	23.0
North America	3.1	3.3	2.5	1.6	1.7
Pacific Rim	1.6	2.1	1.7	1.0	0.9
Developing countries	0.8	0.7	0.6	0.7	0.9
Foundations	1.1	1.1	0.8	0.2	0.2
International and regional organizations	5.6	6.3	6.1	9.1	6.9
Subtotal	29.6	33.0	29.1	36.4	33.7
Non-members	4.8	2.5	2.1	1.7	3.1
Total	34.4	35.5	31.2	38.2	36.9
Top three contributors					
	Italy Netherlands E.C.	World Bank Italy Netherlands	Netherlands World Bank United Kingdom	E.C. World Bank Netherlands	Netherlands Italy World Bank
Staffing (number)					
Internationally recruited	52	69	69	71	71
Nationally recruited	194	188	179	187	187
Total	246	257	248	258	258
Object of expenditure					
Personnel costs	49%	53%	54%	52%	57%
Supplies & services	26%	25%	24%	25%	20%
Collaboration & partnerships	18%	16%	16%	17%	17%
Travel	5%	5%	5%	5%	5%
Depreciation	2%	1%	1%	1%	1%
Total Expenditure (\$ million)	32.0	34.6	34.6	37.6	37.9
Expenditure by region					
Sub-Saharan Africa	32%	34%	34%	33%	33%
Asia	25%	29%	29%	25%	25%
Latin America & the Caribbean	20%	21%	21%	16%	16%
Central and West Asia & North Africa	23%	16%	16%	26%	26%
Result of operations [surplus/(deficit) \$ million]	2.8	0.7	(2.5)	1.7	0.2
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	7.9	8.6	6.3	8.1	8.4
Liquidity indicators					
Working capital (days expenditure)	124	124	104	123	121
Current ratio	1.4	1.6	1.6	1.4	1.2
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	91	92	67	82	81
Fixed asset indicators					
Capital expenditure (\$ million)	0.4	0.5	0.3	0.3	0.5
Capital expenditure / depreciation	75%	98%	70%	71%	87%
Efficiency of operations indicator					
Indirect cost ratio	20%	19%	18%	19%	19%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	1.53	1.79	0.61	0.55	0.76

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.3 CIAT Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	36.3	40.3	36.5	45.1	46.3
(of which unrestricted)	37%	28%	34%	30%	27%
Earned income	1.0	1.2	1.4	1.7	1.9
Total	37.3	41.5	37.9	46.8	48.2
Agenda funding (\$ million)					
Members					
Europe	11.9	13.7	12.8	17.8	18.2
North America	8.8	11.7	9.1	9.8	8.1
Pacific Rim	1.6	1.3	1.1	1.0	1.4
Developing countries	2.3	0.9	0.6	0.9	1.0
Foundations	2.2	2.4	3.1	2.6	1.6
International and regional organizations	6.4	5.1	4.7	6.9	7.3
Subtotal	33.2	35.1	31.3	39.0	37.5
Non-members	2.7	4.7	4.7	5.2	6.4
Total	36.0	39.8	36.0	44.2	44.0
Top three contributors					
	USA Canada World Bank	Canada USA United Kingdom	Canada USA United Kingdom	Canada United Kingdom World Bank	Canada United Kingdom World Bank
Staffing (number)					
Internationally recruited	106	109	96	87	82
Nationally recruited	625	656	640	683	645
Total	731	765	736	770	727
Object of expenditure					
Personnel costs	51%	49%	52%	38%	42%
Supplies & services	25%	25%	25%	36%	27%
Collaboration & partnerships	12%	14%	11%	15%	19%
Travel	9%	8%	9%	7%	8%
Depreciation	4%	4%	3%	3%	4%
Total Expenditure (\$ million)	36.7	42.4	41.8	48.9	47.3
Expenditure by region					
Sub-Saharan Africa	36%	36%	36%	38%	39%
Asia	15%	15%	15%	17%	17%
Latin America & the Caribbean	49%	48%	48%	44%	44%
Central and West Asia & North Africa	1%	1%	1%	1%	0%
Result of operations [surplus/(deficit) \$ million]	0.5	(0.9)	(3.9)	(2.1)	0.9
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	6.0	5.2	1.8	4.2	2.4
Liquidity indicators					
Working capital (days expenditure)	77	61	36	50	31
Current ratio	1.5	1.4	1.2	1.2	1.1
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	63	47	18	39	39
Fixed asset indicators					
Capital expenditure (\$ million)	2.3	2.5	1.9	1.0	2.7
Capital expenditure / depreciation	157%	134%	137%	66%	135%
Efficiency of operations indicator					
Indirect cost ratio	21%	20%	20%	20%	18%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.73	0.76	0.35	0.70	0.30

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.4 CIFOR Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	14.8	16.7	15.7	18.2	21.3
(of which unrestricted)	54%	48%	50%	46%	45%
Earned income	0.2	0.5	0.5	0.6	0.6
Total	15.0	17.2	16.1	18.8	21.9
Agenda funding (\$ million)					
Members					
Europe	9.0	10.9	9.6	11.1	13.2
North America	1.4	1.7	1.5	1.7	2.0
Pacific Rim	1.3	1.0	0.7	0.9	1.0
Developing countries	0.2	0.1	0.1	0.1	0.0
Foundations	0.5	0.6	0.7	1.1	1.0
International and regional organizations	1.4	1.2	2.0	1.8	2.2
Subtotal	13.9	15.5	14.5	16.7	19.4
Non-members	0.8	1.0	1.2	1.4	1.8
Total	14.7	16.5	15.7	18.1	21.3
Top three contributors					
	Netherlands	United Kingdom	Netherlands	E.C.	E.C.
	United Kingdom	E.C.	United Kingdom	Netherlands	Netherlands
	World Bank	Netherlands	World Bank	USA	Norway
Staffing (number)					
Internationally recruited	40	38	41	37	43
Nationally recruited	139	142	137	132	138
Total	179	180	178	169	181
Object of expenditure					
Personnel costs	50%	42%	49%	48%	39%
Supplies & services	16%	19%	13%	15%	23%
Collaboration & partnerships	27%	30%	29%	29%	29%
Travel	6%	7%	6%	6%	8%
Depreciation	2%	2%	3%	2%	2%
Total Expenditure (\$ million)	15.1	17.5	16.5	16.9	20.6
Expenditure by region					
Sub-Saharan Africa	32%	32%	32%	33%	36%
Asia	34%	43%	43%	42%	42%
Latin America & the Caribbean	34%	25%	25%	25%	22%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	(0.1)	(0.4)	(0.3)	1.9	1.3
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	7.2	6.8	6.6	8.3	9.4
Liquidity indicators					
Working capital (days expenditure)	230	191	193	219	213
Current ratio	2.9	2.8	2.8	2.2	2.5
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	174	144	150	182	176
Fixed asset indicators					
Capital expenditure (\$ million)	0.4	0.3	0.3	0.6	0.4
Capital expenditure / depreciation	116%	86%	79%	185%	129%
Efficiency of operations indicator					
Indirect cost ratio	18%	22%	21%	20%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.61	1.08	0.62	0.23	0.31

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.5 CIMMYT Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	41.2	39.3	36.0	43.3	40.8
(of which unrestricted)	46%	48%	45%	31%	27%
Earned income	1.3	1.5	1.8	2.6	2.3
Total	42.5	40.8	37.8	45.9	43.1
Agenda funding (\$ million)					
Members					
Europe	10.4	10.1	10.2	13.4	10.0
North America	10.4	9.1	8.9	8.0	6.2
Pacific Rim	5.1	5.3	5.0	3.4	5.0
Developing countries	2.2	1.9	1.7	1.6	1.9
Foundations	3.0	2.6	2.1	1.8	0.6
International and regional organizations	6.9	6.7	5.5	5.6	3.8
Subtotal	38.0	35.7	33.4	33.7	27.5
Non-members	2.2	3.4	2.4	9.3	12.3
Total	40.2	39.1	35.9	43.1	39.8
Top three contributors					
	USA World Bank E.C	World Bank USA Canada	USA World Bank United Kingdom	E.C USA World Bank	BMGF USA World Bank
Staffing (number)					
Internationally recruited	95	85	83	72	77
Nationally recruited	537	480	437	534	521
Total	632	565	520	606	598
Object of expenditure					
Personnel costs	41%	46%	44%	45%	42%
Supplies & services	35%	28%	33%	29%	33%
Collaboration & partnerships	14%	16%	15%	17%	16%
Travel	5%	5%	5%	5%	5%
Depreciation	5%	5%	3%	4%	5%
Total Expenditure (\$ million)	41.1	38.8	37.4	43.9	41.7
Expenditure by region					
Sub-Saharan Africa	37%	34%	34%	36%	38%
Asia	28%	29%	29%	26%	26%
Latin America & the Caribbean	25%	23%	23%	19%	16%
Central and West Asia & North Africa	10%	14%	14%	19%	20%
Result of operations [surplus/(deficit) \$ million]	1.4	2.0	0.4	2.1	1.4
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	4.9	7.2	6.6	10.0	11.5
Liquidity indicators					
Working capital (days expenditure)	54	79	94	142	165
Current ratio	1.3	1.5	1.4	1.8	1.9
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	50	74	80	91	106
Fixed asset indicators					
Capital expenditure (\$ million)	1.6	1.6	1.0	1.4	2.0
Capital expenditure / depreciation	78%	82%	106%	80%	98%
Efficiency of operations indicator					
Indirect cost ratio	25%	22%	25%	19%	19%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.83	1.07	0.38	0.24	0.33

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.6 CIP Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	22.3	21.8	22.3	26.0	27.4
(of which unrestricted)	42%	39%	44%	32%	31%
Earned income	0.3	0.3	0.6	0.8	0.5
Total	22.6	22.1	23.0	26.8	28.0
Agenda funding (\$ million)					
Members					
Europe	13.1	11.9	9.8	11.2	11.2
North America	2.9	4.3	5.2	4.6	4.6
Pacific Rim	1.1	0.8	0.5	0.9	1.2
Developing countries	0.4	0.3	0.3	0.6	0.6
Foundations	0.7	0.4	0.6	0.8	0.8
International and regional organizations	1.9	1.8	3.1	2.7	2.5
Subtotal	20.1	19.5	19.6	20.8	20.9
Non-members	2.1	1.6	2.2	3.4	4.9
Total	22.2	21.1	21.8	24.2	25.8
Top three contributors					
	Switzerland	USA	USA	Canada	Canada
	Spain	United Kingdom	Canada	E.C	Switzerland
	United Kingdom	Switzerland	United Kingdom	World Bank	World Bank
Staffing (number)					
Internationally recruited	55	56	60	59	59
Nationally recruited	456	440	493	473	456
Total	511	496	553	532	515
Object of expenditure					
Personnel costs	45%	42%	46%	40%	43%
Supplies & services	34%	36%	26%	33%	31%
Collaboration & partnerships	10%	10%	16%	15%	15%
Travel	10%	10%	8%	8%	8%
Depreciation	2%	2%	4%	4%	3%
Total Expenditure (\$ million)	21.5	22.0	22.9	26.1	27.6
Expenditure by region					
Sub-Saharan Africa	41%	34%	34%	36%	35%
Asia	35%	18%	18%	16%	21%
Latin America & the Caribbean	12%	47%	47%	40%	40%
Central and West Asia & North Africa	12%	1%	1%	8%	4%
Result of operations [surplus/(deficit) \$ million]	1.1	0.1	0.1	0.6	0.3
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	5.5	5.5	5.4	6.1	6.2
Liquidity indicators					
Working capital (days expenditure)	99	93	96	104	92
Current ratio	1.6	1.6	1.5	1.5	1.4
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	95	91	89	92	84
Fixed asset indicators					
Capital expenditure (\$ million)	0.5	0.4	2.0	0.9	1.0
Capital expenditure / depreciation	149%	115%	222%	98%	134%
Efficiency of operations indicator					
Indirect cost ratio	14%	12%	13%	13%	13%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.91	0.88	0.13	0.19	0.16

Annex Tables

Table A6.7 ICARDA Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	24.8	28.7	24.4	27.7	30.1
(of which unrestricted)	42%	38%	44%	38%	36%
Earned income	0.5	0.9	1.6	1.1	1.8
Total	25.3	29.6	26.0	28.8	31.9
Agenda funding (\$ million)					
<u>Members</u>					
Europe	10.0	11.9	8.2	10.6	9.6
North America	4.5	5.3	4.3	4.2	5.1
Pacific Rim	1.1	1.3	1.4	1.4	2.0
Developing countries	1.7	1.7	1.6	2.4	2.4
Foundations	0.1	0.2	0.2	0.4	0.4
International and regional organizations	4.8	5.7	6.8	7.2	7.6
Subtotal	22.1	26.1	22.6	26.2	27.0
<u>Non-members</u>					
Total	24.4	27.8	23.6	26.8	29.2
Top three contributors					
	USA	USA	United Kingdom	USA	USA
	United Kingdom	United Kingdom	USA	United Kingdom	United Kingdom
	E.C.	World Bank	World Bank	E.C.	World Bank
Staffing (number)					
Internationally recruited	106	105	104	95	93
Nationally recruited	364	385	397	413	426
Total	470	490	501	508	519
Object of expenditure					
Personnel costs	43%	38%	42%	41%	38%
Supplies & services	29%	38%	31%	35%	36%
Collaboration & partnerships	7%	10%	11%	9%	10%
Travel	13%	9%	10%	10%	12%
Depreciation	7%	5%	6%	5%	5%
Total Expenditure (\$ million)	24.6	29.1	27.0	27.1	32.0
Expenditure by region					
Sub-Saharan Africa	15%	13%	13%	8%	10%
Asia	12%	6%	6%	13%	7%
Latin America & the Caribbean	3%	3%	3%	2%	2%
Central and West Asia & North Africa	70%	78%	78%	77%	81%
Result of operations [surplus/(deficit) \$ million]	0.7	0.5	(1.0)	1.7	(0.1)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	9.4	9.2	8.3	10.5	10.4
Liquidity indicators					
Working capital (days expenditure)	205	175	167	200	205
Current ratio	2.0	1.8	1.8	1.9	1.9
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	143	121	118	149	124
Fixed asset indicators					
Capital expenditure (\$ million)	0.7	1.3	0.9	0.5	0.7
Capital expenditure / depreciation	43%	89%	55%	36%	50%
Efficiency of operations indicator					
Indirect cost ratio	20%	18%	16%	22%	21%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.49	0.8	0.46	0.58	0.65

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.8 ICRISAT Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	27.7	28.4	32.3	37.4	48.0
(of which unrestricted)	40%	40%	37%	32%	29%
Earned income	2.3	1.1	2.9	4.9	2.6
Total	30.1	29.5	35.3	42.3	50.6
Agenda funding (\$ million)					
Members					
Europe	10.1	12.1	10.9	13.6	14.6
North America	5.0	5.0	6.3	6.2	7.9
Pacific Rim	1.4	1.2	1.1	1.3	1.4
Developing countries	0.9	1.1	2.4	3.8	5.7
Foundations	0.9	0.8	0.7	0.9	0.9
International and regional organizations	6.0	5.3	7.1	6.1	6.7
Subtotal	24.3	25.5	28.4	31.9	37.2
Non-members	3.2	2.5	3.6	4.2	10.4
Total	27.5	27.9	32.0	36.2	47.5
Top three contributors					
	United Kingdom	United Kingdom	USA	USA	BMGF
	USA	USA	United Kingdom	E.C.	USA
	UNEP	UNEP	UNEP	India	India
Staffing (number)					
Internationally recruited	54	56	59	59	64
Nationally recruited	880	870	873	1,015	1,099
Total	934	926	932	1,074	1,163
Object of expenditure					
Personnel costs	48%	51%	47%	49%	45%
Supplies & services	36%	27%	31%	32%	29%
Collaboration & partnerships	6%	12%	12%	6%	14%
Travel	7%	7%	8%	8%	8%
Depreciation	4%	3%	2%	5%	4%
Total Expenditure (\$ million)	26.8	28.4	34.0	37.8	47.9
Expenditure by region					
Sub-Saharan Africa	50%	59%	59%	60%	60%
Asia	50%	41%	41%	40%	40%
Latin America & the Caribbean	0%	0%	0%	0%	0%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	3.3	1.0	1.2	4.5	2.7
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	8.9	9.3	10.5	14.5	15.8
Liquidity indicators					
Working capital (days expenditure) ¹	197	184	171	206	170
Current ratio ¹	2.3	2.0	2.1	1.7	1.9
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	124	122	114	148	127
Fixed asset indicators					
Capital expenditure (\$ million)	0.8	0.5	0.8	1.0	1.1
Capital expenditure / depreciation	82%	64%	112%	58%	51%
Efficiency of operations indicator					
Indirect cost ratio	23%	24%	23%	23%	23%
Cash management on restricted operations					
Restricted accounts receivable ratio ²	0.55	0.54	0.27	0.14	0.30

¹ 2004 and 2005 restated to exclude investment in non-marketable Government of India bonds.

² 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.9 IFPRI Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	32.8	36.2	37.2	46.4	49.9
(of which unrestricted)	46%	43%	39%	29%	31%
Earned income	0.8	0.3	0.9	1.7	0.4
Total	33.6	36.5	38.1	48.1	50.3
Agenda funding (\$ million)					
Members					
Europe	12.1	14.1	11.6	20.0	16.5
North America	9.1	12.4	10.4	10.4	10.8
Pacific Rim	1.0	0.9	0.9	0.9	0.9
Developing countries	0.4	1.0	1.0	0.3	0.4
Foundations	1.1	0.8	1.1	0.5	0.3
International and regional organizations	4.5	5.5	5.2	5.2	3.9
Subtotal	28.2	34.7	30.2	37.3	32.8
Non-members	3.6	2.4	5.5	7.4	16.7
Total	31.8	37.1	35.7	44.7	49.5
Top three contributors					
	USA World Bank E.C.	USA World Bank Canada	USA World Bank United Kingdom	USA United Kingdom E.C.	USA World Bank CAADP
Staffing (number)					
Internationally recruited	76	90	89	107	107
Nationally recruited	117	121	121	114	125
Total	193	211	210	221	232
Object of expenditure					
Personnel costs	45%	44%	45%	42%	46%
Supplies & services	21%	20%	21%	17%	15%
Collaboration & partnerships	22%	27%	24%	30%	31%
Travel	11%	8%	8%	8%	7%
Depreciation	1%	1%	2%	2%	2%
Total Expenditure (\$ million)	31.4	39.7	39.1	45.7	48.3
Expenditure by region					
Sub-Saharan Africa	50%	50%	50%	50%	50%
Asia	33%	33%	33%	33%	33%
Latin America & the Caribbean	13%	13%	13%	13%	13%
Central and West Asia & North Africa	3%	4%	4%	4%	4%
Result of operations [surplus/(deficit) \$ million]	2.2	(1.1)	(1.0)	2.4	2.0
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	10.5	8.9	8.4	9.9	11.4
Liquidity indicators					
Working capital (days expenditure)	138	95	96	94	114
Current ratio	1.7	1.5	1.5	1.4	1.4
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	121	82	81	81	94
Fixed asset indicators					
Capital expenditure (\$ million)	0.7	1.1	0.2	2.5	0.4
Capital expenditure / depreciation	231%	208%	33%	345%	50%
Efficiency of operations indicator					
Indirect cost ratio	15%	16%	15%	16%	16%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.52	0.98	0.53	0.41	0.43

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.10 IITA Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	42.8	41.2	45.1	45.1	48.4
(of which unrestricted)	29%	30%	29%	29%	27%
Earned income	1.5	1.5	1.4	1.7	2.9
Total	44.3	42.7	46.5	46.8	51.3
Agenda funding (\$ million)					
Members					
Europe	13.6	13.7	14.3	15.8	16.2
North America	15.7	13.1	15.6	17.5	16.5
Pacific Rim	0.4	0.3	0.4	0.4	0.5
Developing countries	4.4	3.3	3.0	0.5	2.2
Foundations	0.5	0.7	0.6	0.7	0.7
International and regional organizations	3.3	3.5	3.6	4.1	4.4
Subtotal	37.9	34.6	37.5	38.9	40.4
Non-members					
	4.8	6.6	7.2	5.7	5.7
Total	42.7	41.2	44.7	44.6	46.2
Top three contributors					
	USA	USA	USA	USA	USA
	Nigeria	Canada	World Bank	E.C.	E.C.
	Canada	Nigeria	Nigeria	World Bank	United Kingdom
Staffing (number)					
Internationally recruited	102	106	107	111	103
Nationally recruited	912	994	1,128	1,007	968
Total	1,014	1,100	1,235	1,118	1,071
Object of expenditure					
Personnel costs	36%	36%	40%	43%	38%
Supplies & services	40%	43%	35%	31%	33%
Collaboration & partnerships	14%	10%	15%	17%	19%
Travel	7%	8%	7%	6%	7%
Depreciation	3%	3%	3%	3%	2%
Total Expenditure (\$ million)	42.6	40.2	44.4	44.7	51.0
Expenditure by region					
Sub-Saharan Africa	99%	99%	99%	100%	100%
Asia	0%	0%	0%	0%	0.0%
Latin America & the Caribbean	0%	0%	0%	0%	0.0%
Central and West Asia & North Africa	0%	0%	0%	0%	0.0%
Result of operations [surplus/(deficit) \$ million]	1.7	2.6	2.1	2.1	0.3
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	12.8	17.3	18.7	21.1	21.4
Liquidity indicators					
Working capital (days expenditure)	112	162	159	175	158
Current ratio	1.6	1.9	1.9	1.9	2.0
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	112	162	159	175	158
Fixed asset indicators					
Capital expenditure (\$ million)	1.4	1.5	2.0	1.0	1.3
Capital expenditure / depreciation	94%	113%	153%	76%	102%
Efficiency of operations indicator					
Indirect cost ratio	24%	24%	20%	21%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.04	0.09	0.22	0.07	0.25

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.11 ILRI Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	32.9	31.7	26.7	35.2	39.9
(of which unrestricted)	48%	49%	51%	40%	37%
Earned income	2.1	2.5	3.9	3.8	4.2
Total	34.9	34.2	30.6	39.0	44.1
Agenda funding (\$ million)					
Members					
Europe	16.9	14.8	12.3	16.9	16.5
North America	7.6	9.0	5.9	10.1	11.4
Pacific Rim	0.7	0.6	0.4	0.6	0.5
Developing countries	0.7	0.4	0.5	0.5	0.7
Foundations	0.7	0.7	0.5	0.3	0.5
International and regional organizations	3.9	3.3	3.1	2.9	3.5
Subtotal	30.4	28.8	22.8	31.3	33.1
Non-members	1.8	2.4	3.3	2.9	4.6
Total	32.2	31.2	26.0	34.2	37.7
Top three contributors					
	United Kingdom	Canada	USA	Canada	Canada
	Canada	USA	Canada	E.C.	USA
	USA	United Kingdom	United Kingdom	USA	United Kingdom
Staffing (number)					
Internationally recruited	92	74	81	92	83
Nationally recruited	628	626	693	680	617
Total	720	700	774	772	700
Object of expenditure					
Personnel costs	43%	47%	49%	44%	47%
Supplies & services	30%	13%	31%	36%	35%
Collaboration & partnerships	12%	29%	6%	10%	7%
Travel	6%	6%	6%	6%	7%
Depreciation	9%	5%	8%	4%	4%
Total Expenditure (\$ million)	31.7	32.2	34.8	40.6	42.6
Expenditure by region					
Sub-Saharan Africa	66%	65%	65%	65%	64%
Asia	28%	24%	24%	24%	24%
Latin America & the Caribbean	4%	6%	6%	6%	6%
Central and West Asia & North Africa	2%	5%	5%	5%	6%
Result of operations [surplus/(deficit) \$ million]	3.2	2.1	(4.2)	(1.6)	1.5
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	18.2	20.6	14.2	11.7	9.8
Liquidity indicators					
Working capital (days expenditure)	216	231	194	144	117
Current ratio	2.1	2.5	2.3	1.7	1.5
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	207	224	159	130	90
Fixed asset indicators					
Capital expenditure (\$ million)	1.6	1.5	1.5	4.3	7.4
Capital expenditure / depreciation	54%	93%	57%	260%	455%
Efficiency of operations indicator					
Indirect cost ratio	20%	17%	22%	17%	16%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.35	0.68	0.34	0.18	0.25

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

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Table A6.12 IRRI Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	32.4	28.5	27.7	32.5	37.5
(of which unrestricted)	50%	50%	51%	42%	36%
Earned income	4.1	-0.4	3.9	2.3	0.3
Total	36.4	28.1	31.6	34.8	37.7
Agenda funding (\$ million)					
Members					
Europe	14.6	13.9	10.6	13.6	9.2
North America	5.6	4.8	5.0	4.7	6.4
Pacific Rim	5.7	4.8	4.3	5.6	7.0
Developing countries	0.6	0.6	0.9	1.2	1.3
Foundations	0.7	1.0	0.7	0.6	0.1
International and regional organizations	2.9	2.9	5.1	5.0	4.9
Subtotal	30.1	28.0	26.6	30.8	29.0
Non-members	2.2	0.5	1.1	1.7	8.2
Total	32.3	28.5	27.7	32.5	37.1
Top three contributors					
	United Kingdom	United Kingdom	United Kingdom	E.C	BMGF
	USA	USA	USA	United Kingdom	USA
	Japan	Japan	Switzerland	Japan	Japan
Staffing (number)					
Internationally recruited	70	72	73	74	149
Nationally recruited	810	812	832	831	827
Total	880	884	905	905	976
Object of expenditure					
Personnel costs	39%	40%	43%	41%	43%
Supplies & services	33%	33%	31%	32%	32%
Collaboration & partnerships	14%	12%	12%	13%	11%
Travel	7%	9%	8%	8%	8%
Depreciation	7%	6%	6%	6%	6%
Total Expenditure (\$ million)	32.9	33.4	33.3	37.7	41.4
Expenditure by region					
Sub-Saharan Africa	4%	5%	5%	11%	14%
Asia	92%	89%	89%	86%	83%
Latin America & the Caribbean	3%	2%	2%	2%	2%
Central and West Asia & North Africa	1%	4%	4%	1%	1%
Result of operations [surplus/(deficit) \$ million]	3.5	(5.4)	(1.7)	(2.9)	(3.6)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	41.5	36.8	33.6	29.9	26.8
Liquidity indicators					
Working capital (days expenditure)	490	422	388	309	260
Current ratio	4.4	3.5	3.1	2.2	1.8
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	490	422	388	309	260
Fixed asset indicators					
Capital expenditure (\$ million)	3.0	1.6	3.5	3.6	2.0
Capital expenditure / depreciation	132%	77%	173%	158%	81%
Efficiency of operations indicator					
Indirect cost ratio	21%	21%	21%	20%	17%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.69	0.78	0.52	0.21	0.11

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.13 IWMI Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	23.6	23.1	20.0	23.5	26.1
(of which unrestricted)	46%	46%	44%	32%	35%
Earned income	0.2	0.5	0.5	0.6	0.7
Total	23.8	23.6	20.5	24.1	26.8
Agenda funding (\$ million)					
Members					
Europe	12.7	13.3	11.6	16.2	17.1
North America	2.5	2.3	1.8	2.1	1.9
Pacific Rim	1.2	1.0	0.8	1.0	1.8
Developing countries	0.7	0.7	0.7	0.6	0.8
Foundations	0.3	0.1	0.3	0.1	0.1
International and regional organizations	5.6	4.5	3.4	2.2	2.7
Subtotal	22.9	21.9	18.6	22.1	24.4
Non-members	0.6	0.8	1.2	0.7	0.6
Total	23.5	22.7	19.9	22.8	25.0
Top three contributors					
	World Bank Netherlands France	World Bank Netherlands United Kingdom	World Bank France United Kingdom	United Kingdom E.C Netherlands	United Kingdom Switzerland World Bank
Staffing (number)					
Internationally recruited	92	110	115	95	86
Nationally recruited	251	261	259	235	178
Total	343	371	374	330	264
Object of expenditure					
Personnel costs	52%	59%	61%	49%	45%
Supplies & services	10%	1%	6%	33%	37%
Collaboration & partnerships	27%	29%	13%	7%	7%
Travel	9%	9%	17%	8%	8%
Depreciation	2%	2%	2%	3%	2%
Total Expenditure (\$ million)	23.1	23.1	20.6	24.0	25.2
Expenditure by region					
Sub-Saharan Africa	28%	38%	38%	38%	38%
Asia	63%	43%	43%	42%	42%
Latin America & the Caribbean	4%	11%	11%	8%	8%
Central and West Asia & North Africa	5%	8%	8%	12%	12%
Result of operations [surplus/(deficit) \$ million]	0.7	0.4	(0.1)	0.1	1.6
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	4.2	4.4	4.0	4.8	6.6
Liquidity indicators					
Working capital (days expenditure)	91	96	100	114	132
Current ratio	1.5	1.4	1.8	1.5	1.7
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	65	71	64	77	104
Fixed asset indicators					
Capital expenditure (\$ million)	0.3	0.6	0.9	0.2	0.3
Capital expenditure / depreciation	64%	124%	188%	30%	64%
Efficiency of operations indicator					
Indirect cost ratio ¹	22%	23%	21%	26%	26%
Cash management on restricted operations					
Restricted accounts receivable ratio ²	0.16	0.73	0.31	0.18	0.22

¹ 2005 ratio restated.

² 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Annex Tables

Table A6.14 World Agroforestry Program and Resource Highlights

Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	29.7	30.2	29.9	31.5	29.3
(of which unrestricted)	32%	33%	31%	31%	40%
Earned income	0.5	0.3	1.2	1.6	2.0
Total	30.2	30.5	31.1	33.1	31.3
Agenda funding (\$ million)					
Members					
Europe	15.3	14.5	11.7	14.0	14.6
North America	5.8	5.0	6.0	5.5	4.1
Pacific Rim	0.9	0.8	0.6	0.5	0.5
Developing countries	0.2	0.2	0.2	0.2	0.2
Foundations	1.2	1.4	1.5	1.1	0.9
International and regional organizations	3.1	3.4	3.8	3.8	3.1
Subtotal	26.5	25.3	23.8	25.0	23.4
Non-members	2.9	4.3	5.7	6.0	4.7
Total	29.4	29.6	29.5	31.0	28.1
Top three contributors					
	Sweden	Sweden	USA	USA	Ireland
	Canada	Canada	Sweden	E.C.	USA
	Netherlands	Netherlands	Canada	Ireland	E.C.
Staffing (number)					
Internationally recruited	51	46	45	49	50
Nationally recruited	406	401	421	235	259
Total	457	447	466	284	309
Object of expenditure					
Personnel costs	47%	46%	43%	41%	42%
Supplies & services	27%	29%	31%	30%	31%
Collaboration & partnerships	7%	7%	11%	14%	12%
Travel	15%	14%	12%	12%	13%
Depreciation	4%	4%	3%	3%	3%
Total Expenditure (\$ million)	28.5	30.0	31.9	30.4	28.3
Expenditure by region					
Sub-Saharan Africa	81%	74%	74%	74%	60%
Asia	16%	22%	22%	23%	38%
Latin America & the Caribbean	3%	4%	4%	3%	2%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	1.8	0.5	(0.9)	2.7	3.0
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	6.9	2.6	7.0	10.3	13.5
Liquidity indicators					
Working capital (days expenditure)	152	160	140	178	229
Current ratio	1.8	2.0	2.0	2.0	2.3
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	92	94	82	128	178
Fixed asset indicators					
Capital expenditure (\$ million)	1.2	1.1	0.6	0.5	0.8
Capital expenditure / depreciation	97%	89%	68%	47%	84%
Efficiency of operations indicator					
Indirect cost ratio	28%	20%	22%	22%	21%
Cash management on restricted operations					
Restricted accounts receivable ratio	0.71	1.02	1.10	0.75	0.74

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Table A6.15 WorldFish Program and Resource Highlights

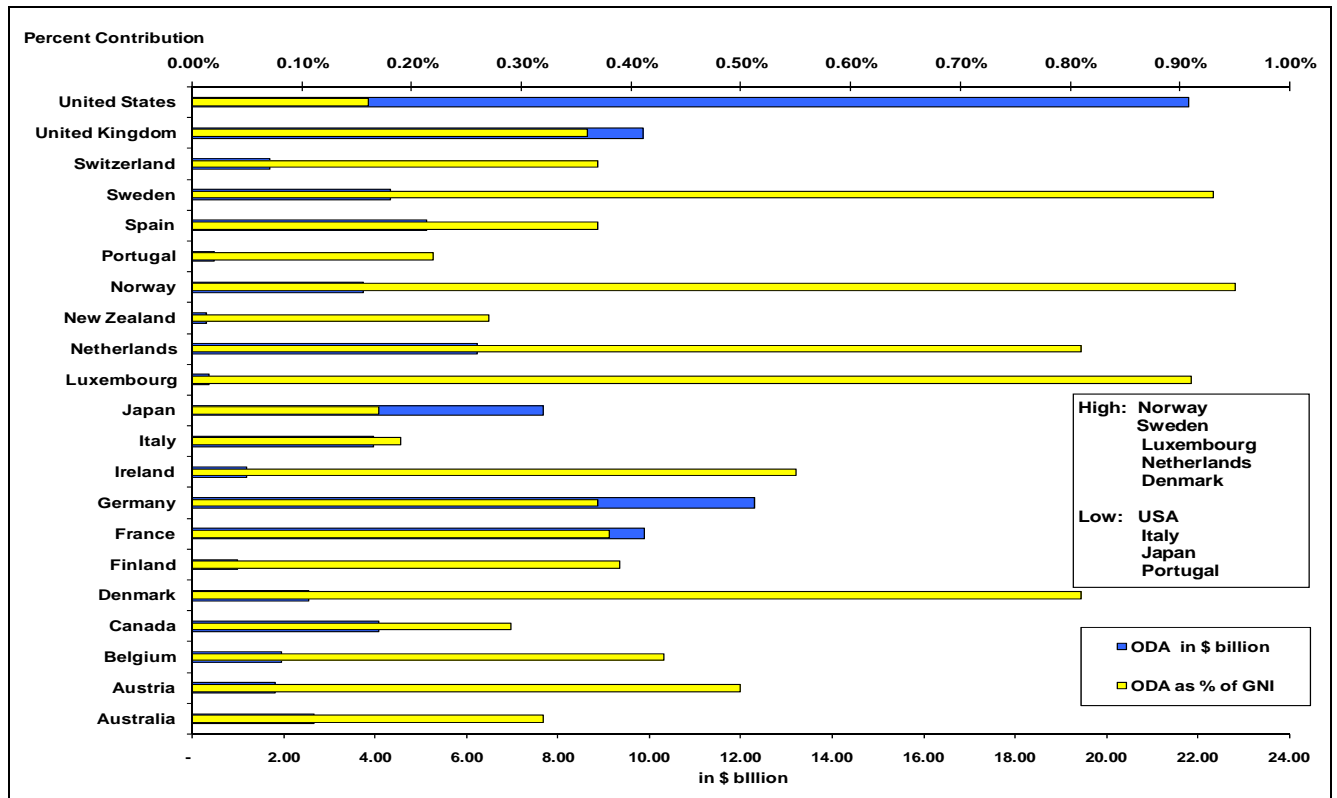
Actual	2004	2005	2006	2007	2008
Revenues (\$ million)					
Agenda funding	14.3	13.3	14.8	15.1	18.6
(of which unrestricted)	47%	55%	50%	38%	41%
Earned income	0.9	0.1	0.4	1.2	0.7
Total	15.2	13.4	15.2	16.3	19.3
Agenda funding (\$ million)					
Members					
Europe	7.2	7.9	7.0	8.2	8.5
North America	2.7	2.0	2.0	2.0	4.0
Pacific Rim	0.9	1.0	1.4	1.3	2.0
Developing countries	0.4	0.3	0.5	0.3	0.7
Foundations	0.1	0.1	0.0	0.0	0.0
International and regional organizations	2.3	1.6	3.3	2.5	2.4
Subtotal	13.5	12.9	14.1	14.3	17.6
Non-members	0.7	0.4	0.7	0.8	1.1
Total	14.2	13.3	14.8	15.1	18.6
Top three contributors					
	United Kingdom USA Netherlands	United Kingdom USA Netherlands	United Kingdom USA World Bank	E.C. United Kingdom USA	USA Sweden United Kingdom
Staffing (number)					
Internationally recruited	33	44	44	43	49
Nationally recruited	284	262	278	250	221
Total	317	306	322	293	270
Object of expenditure					
Personnel costs	46%	43%	50%	49%	45%
Supplies & services	25%	31%	21%	24%	19%
Collaboration & partnerships	18%	11%	17%	15%	26%
Travel	10%	13%	10%	10%	9%
Depreciation	2%	2%	2%	2%	1%
Total Expenditure (\$ million)	14.1	15.2	15.5	17.3	20.8
Expenditure by region					
Sub-Saharan Africa	30%	20%	20%	31%	22%
Asia	58%	66%	66%	57%	68%
Latin America & the Caribbean	4%	0%	0%	0%	2%
Central and West Asia & North Africa	8%	14%	14%	12%	8%
Result of operations [surplus/(deficit) \$ million]	1.0	(1.7)	(0.3)	(0.9)	(1.5)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	10.2	8.2	7.0	7.3	5.8
Liquidity indicators					
Working capital (days expenditure)	277	208	204	172	119
Current ratio	2.3	2.2	2.6	2.5	1.9
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	271	203	194	158	107
Fixed asset indicators					
Capital expenditure (\$ million)	0.2	0.6	0.2	0.3	0.3
Capital expenditure / depreciation	89%	191%	54%	71%	112%
Efficiency of operations indicator					
Indirect cost ratio	35%	30%	21%	20%	19%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹	0.64	0.55	0.45	0.59	0.95

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

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Total Official Development Assistance (ODA) from member countries of the Development Assistance Committee of the Organization for Economic Co-operation and Development in 2007 totaled \$104 billion⁹. The United Nations' recommended target for ODA is 0.7% of gross national income (GNI). Chart 1 shows this ratio for CGIAR Members in 2007.

Chart 1. CGIAR Members ODA as a Percentage of GNI



Agriculture ODA in 2007 was \$4 billion. Chart 2 provides the performance of CGIAR Members with respect to their agriculture ODA.

⁹ Latest available ODA data is for 2007

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Chart 2. Agriculture ODA as a Percentage of Total ODA

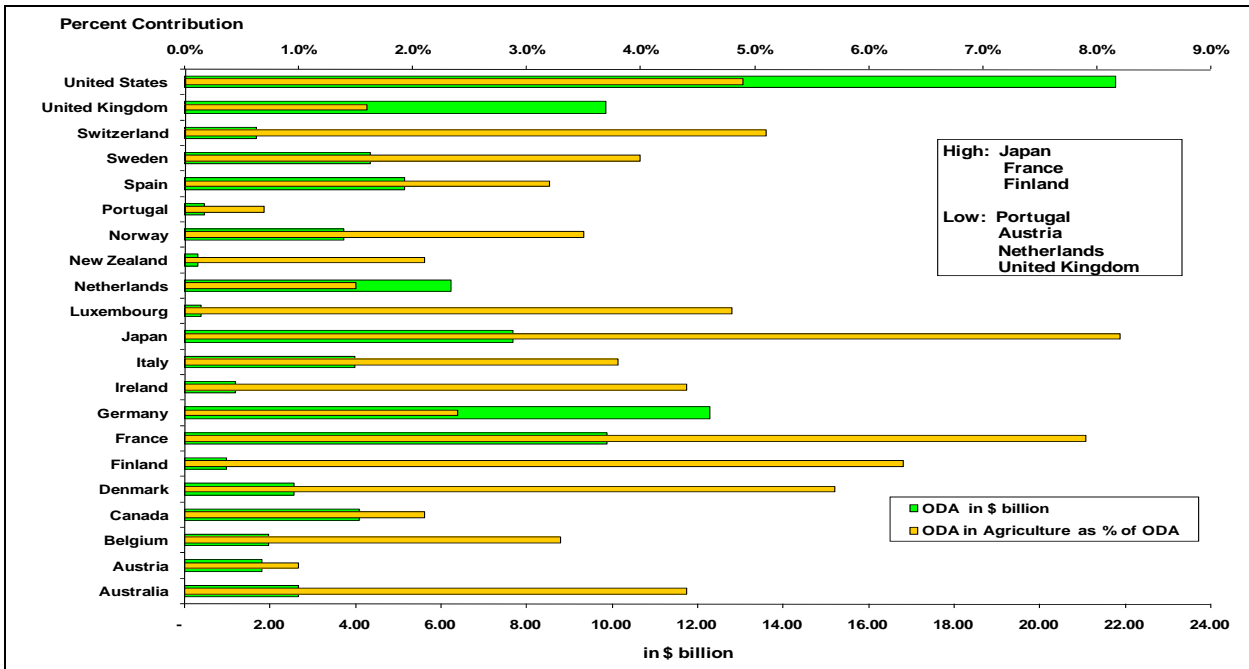
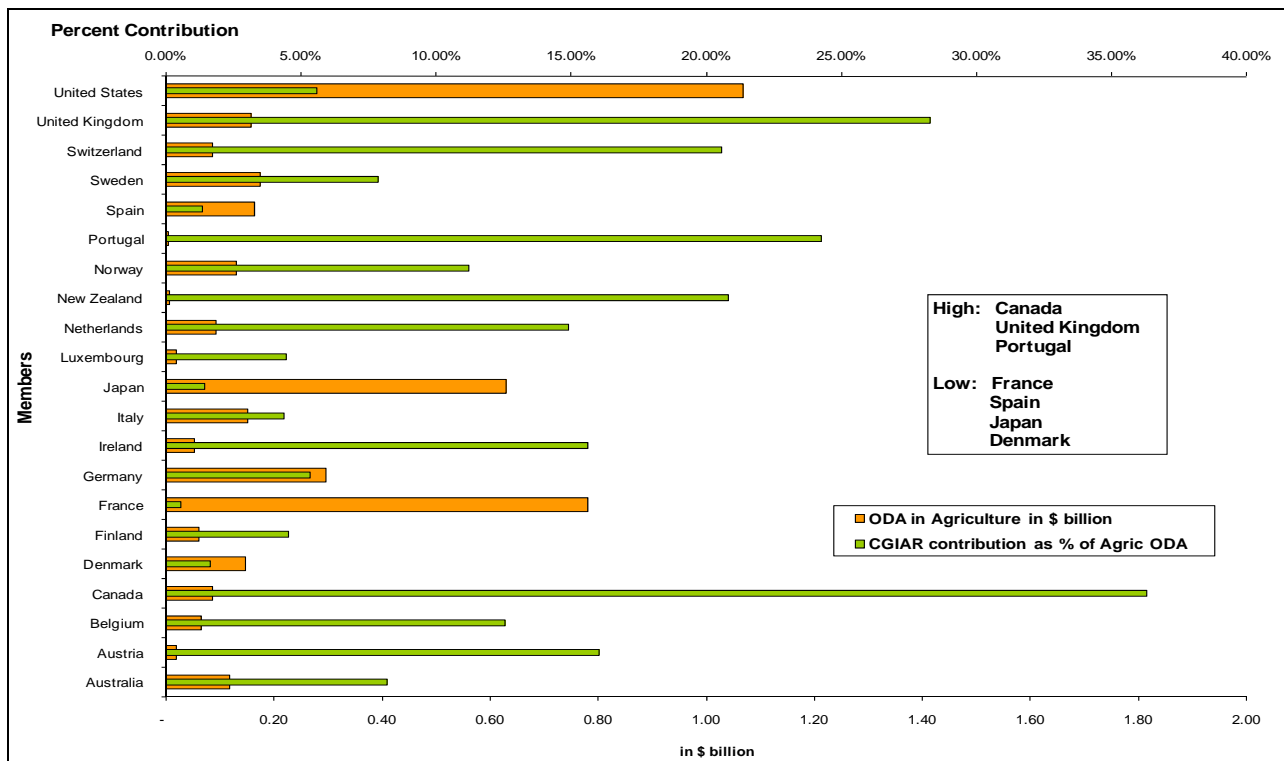


Chart 3 shows CGIAR Members' funding in 2007 in the context of their ODA in agriculture.

Chart 3. CGIAR contributions as a Percentage of Agricultural ODA



Glossary of Terms

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.

Unrestricted Net Assets

Net assets resulting from an excess of unrestricted revenue over unrestricted expenses. Use of unrestricted net assets is determined by the Center’s Board management.

Restricted Net Assets

Net assets resulting from an excess of restricted grant revenue over restricted expenses. Use of restricted net assets is determined by the Members contributing the restricted grants. Restricted net assets are uncommon in the Centers because of the accounting policies and business practices followed in the CGIAR.

Net Fixed Assets

The cost of fixed assets (property and equipment) net of the depreciation charge. It is also referred to as “book value” of property and equipment.

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”.

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.

Working Capital

Current assets minus current liabilities.

Short-term Solvency (liquidity indicator)

Working Capital as defined above divided by per day operating expenses excluding depreciation. This indicator measures the ability of a Center to sustain current level of operation in the event of donor delays in grant remittance.

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 per day operating expenses (defined below) excluding depreciation.

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 (the proportion of time allocated to the project), or the cost of supplies or equipment consumed by the project.

Indirect Costs

Operating costs incurred for the purpose of managing, overseeing and supporting a Center's overall research activities, and that therefore cannot be directly identified with a specific project or research activity. Common indirect costs in the CGIAR include the cost of Center (not research) management, and the cost of Boards of Trustees.

Indirect Cost Rate

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

Cash Management of Restricted Operation

A ratio that measures the ability of a Center to manage restricted projects operations with the amount of cash advances received and reimbursements expected from donors. It is computed as restricted donors' accounts receivable divided by restricted donors' accounts payable expressed as a ratio. The desirable benchmark is a ratio less than 1.

Per day 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.