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**Mobilizing Science for Global Food Security**

**Financial Requirements of the  
1999 CGIAR Research Agenda**

The CGIAR's new financing arrangements call for Group consideration of the research agenda and its financing requirements for the following year, at each Mid-Term Meeting. The Group is now requested to review and approve the proposed 1999 research agenda as well as the extension of the 1998-2000 medium term plans, approved at MTM97, to 1999-2001. Upon approval by the Group, the 1999 research agenda will form the basis for the preparation of the 1999 CGIAR financing plan for Group approval at International Centers Week.

The attached document summarizes the financial requirements, totaling \$372 million, for the 1999 research programs proposed by the CGIAR centers. The Technical Advisory Committee's observations on these programs are contained in a companion document entitled, "1999 CGIAR Research Agenda and Initial Proposals for 2001", (SDR/TAC:IAR/98/14 dated April 20, 1998). Documents on the 1999-2001 proposed programs, circulated by the individual centers, provide further elaboration. Details on center projects underpinning the proposed agenda are available in the document "1999 CGIAR Project Portfolio", (MTM/98/05a).

# Financial Requirements of the 1999 CGIAR Research Agenda

## **1. Introduction**

To implement the changes underpinning the CGIAR renewal program, revisions were required in the centers' Medium Term Plan process; the CGIAR therefore adopted a forward planning horizon of three years, starting in 1998. An improvement for the new MTP was the use of projects, described in terms of objectives, milestones etc., by the centers to elaborate their part of the CGIAR research agenda. The MTPs for the period 1998-2000 were approved by the Group at MTM97, based on priorities recommended by TAC. Annual adjustments are incorporated into the planning exercise.<sup>1</sup> Since the MTP is a rolling plan, the research agenda is reviewed each year, by centers and by TAC, in the context of current developments in important external environments, and also in the context of future requirements and opportunities.

The resource allocation process involves two principal steps.<sup>2</sup> The first is the preparation, review, and approval of the CGIAR research agenda. For this, general directions of the future research agenda are introduced by TAC at ICW. Planning thus begins approximately 14 months prior to the start of activity, and involves refreshing the original proposals made in the MTP, taking into account current activity, changes in the research environment, and subsequent modifications which may be introduced in the new third year of the MTP. The preparation by centers of the research agenda is followed by an interaction between the centers and TAC. At MTM, TAC presents changes, proposed by centers, from the investments previously endorsed by the Group. TAC also compares the implications for activities and for commodities and sectors, of the aggregated center proposals with the allocations endorsed by the Group. These comparisons can serve Members in their subsequent bilateral negotiations with centers.

The second part of the resource allocation process is development of the financing plan, approved at International Centers Week (ICW). Centers prepare their plans based on bilateral exchanges with members. TAC examines the consistency of the emerging center programs with the approved plan. TAC's findings are reviewed with the Finance Committee (FC) prior to ICW. The main purpose of the review is examine whether the agreed programs are fully financed and that trends emerging from the bilateral negotiations are fully consistent with those endorsed by the Group. Steps are taken to ensure their financing if they are not, or adjustments to the program are requested if there remains a major funding gap.

TAC reviewed the program content of each center's 1999 proposal and their 2001 perspective at TAC74 at ICRISAT. The overall financial implications of the aggregated center proposals and TAC's commentary<sup>3</sup> will be examined by the FC at the start of the MTM98 prior to MTM98, and both TAC's and FC's observations will be available to the Group as it assesses 1999 proposals and 2001 perspectives.

In this paper, along with an emphasis on 1999 to 2001, we summarize 1997 outcomes, the prospects for 1998, and outline the overall financial requirements for the proposals made by the centers for 1999 and 2001, comparing the aggregated results with those endorsed at MTM97. Attachments I and II provide summary financial information in various resource dimensions. Annex I of this paper provides center level resource information for 1994-2001 and project information for 1997-2001.

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<sup>1</sup> The resource allocation process is described in *CGIAR Resource Allocation, Developing and Financing the CGIAR Research Agenda*, Financial Guidelines Series No. 4 (revised Nov. 1997).

<sup>2</sup> The details of the two-step process, and the timetable, are available in Financial Guidelines Series, No. 4, pages 1-2, and page 6.

<sup>3</sup> *CGIAR 1999 Research Agenda and Initial Proposals for 2001*, SDR/TAC:IAR/98/14, MTM98.

## 2. Process

Box 1 below outlines the CGIAR financial decision-making calendar. Box 2, on page 9, defines the financial terminology and concepts used in the CGIAR.

### **Box 1: CGIAR Annual Financial Decisionmaking Process & Schedule** *(effective 1997)*

#### **Setting the Agenda (MTM - May)**

At the Mid-Term Meeting, TAC reviews the research agenda proposed by the centers for the following year based on interaction with the Centers. Center proposals are based on research directions agreed upon during a triennial consideration of center Medium Term Plans. The Group discusses TAC's findings, taking into consideration advice from the Finance Committee (FC) on funding prospects. The Group endorses changes in the proposed Research Agenda and the resource allocations, with or without modification. After MTM, centers and the CGIAR Secretariat solicit financing indications from Members.

#### **Preparation of Financing Plans (June - September)**

Centers prepare their financing plans for the following year based on financing information solicited through bilateral contacts with Members and past trends. World Bank funding is included on a percentage basis of funding secured by Centers - 9 percent in 1997 and 11 percent in 1998.

#### **Confirmation of Program Content (mid-September)**

Centers indicate to TAC and the CGIAR Secretariat the changes in the research agenda allocations resulting from interactions with Members, and their implications for the Research Agenda. TAC reviews the program content and highlights any significant changes from the endorsed allocations for action by the Group at ICW.

#### **Review of Financing Plans (end-September and October)**

Following the confirmation of program content by TAC, the FC reviews center financing plans, including the contribution of the World Bank which is provided on a matching basis, for consistency and feasibility, based on funding information solicited by the CGIAR Secretariat.

#### **Approval of the Research Agenda and Financing Plan (ICW - October)**

At ICW, the Group considers the finalized Research Agenda and financing plan for the following year, leading to the Group's approval of its financing and implementation.

#### **Disbursement and Implementation (January - December)**

Following approval by the Group at ICW (in the previous year) of the Research Agenda and financing plan, centers commence implementation of the Agenda on January 1 of the current year, and Members disburse funds to the Centers. Of the World Bank funds, half are distributed in January. The remaining half are disbursed in June, following a review at the MTM by the Finance Committee of updated center financing plans.

#### **Accountability (Year-end)**

At the end of the year, centers prepare financial statements showing the use of funds received in support of the Research Agenda. As well, centers confirm the use of matching funds provided by the World Bank and refund any overcommitted funds to the Bank.

## 3. 1997 in Retrospect

Research agenda funding in 1997 was \$320 million, 5% higher than the 1996 level (\$304 million), but lower by 2% than the agenda financing plan which called for funding support of \$325 million. Center income was \$13 million, about the level predicted in the financing plan. Total agenda support therefore was \$333 million. At ICW97, an interim 1997 monitoring report had projected a funding increase from the financing plan level, to \$330 million, based on indications from the centers at that time. However, due to several unfavorable exchange rate movements, but mainly some delays in implementation of restricted program activity, actual resources used by centers did

not reach expected levels. Non-agenda funding amounted to \$14 million in 1997, a decline of 50% from 1996.

Expenditures (investments) reported by centers in 1997 were \$333 million, resulting in an overall CGIAR financial break-even situation. However, this total result masks some significant expenditure variances - in both directions - from the financing plan at different centers. The most significant increases were at CIAT (\$2.1 million), CIP (\$1.6 million), ICARDA (\$2.5 million), and ICRAF (\$3.5 million). The most significant decreases from the plan level were at CIMMYT (\$2 million), ICLARM (\$3.1 million), ICRISAT (\$1.7 million), ILRI (\$3.6 million), IRRI (\$2.7 million), and WARDA (\$1.9 million). The various resource tables in this paper provide additional information.

#### **4. 1998 Prospects**

At MTM97 the Group approved the 1998 agenda investments of \$350 million, requiring about \$335 million of Member funding. At ICW97, following presentation by centers of draft financing plans, and based on TAC's advice, the Finance Committee recommended a 1998 Financing Plan requiring Member funding of \$345 million to support investments in the research agenda totaling about \$360 million (the balance coming from centers' earned income). Center investments were expected to be \$353 million, the balance of \$6.5 million being accounted for by the costs of partnership committees, the CGIAR system review, and a contribution to the CGIAR financial reserve.

Since the approval of the 1998 financing plan at ICW97, there have been some changes in investment and financing estimates. These are discussed in more detail in a monitoring report<sup>4</sup>, and highlights are noted below:

- The revised centers' estimate (as of late March 1998) for CGIAR total agenda investments in 1998 is \$368 million. This is 4% higher than the financing plan, and 10% higher than the 1997 actual results. A majority of the centers (11 of 16) estimate that 1998 expenditures will increase over the financing plan value.
- Recent 1998 estimates confirm most of the directional trends approved last year.

More detailed 1998 resource estimates, which are available separately in the monitoring report, are based on information provided in the centers' 1999-2001 Medium Term Plan proposals, and from additional Member information on their financing intentions.

#### **5. 1999 Center Proposals**

The centers' 1999 proposals were developed in the context of the 1998-2000 MTP. Centers also updated the 1998-2000 MTPs to 2001. A number of centers have programmed a significant increase from the 1998 financing plan. Overall, the sum of the 1999 proposals calls for investments of \$384 million, 8% higher than the 1998 financing plan, and 16% more than the actual expenditure in 1997. The investments are proposed to be financed by approximately \$372 million of member support supplemented by \$12 million center income (the latter figure is based on recent averages in the CGIAR).

Table 1 provides the 1999 research agenda matrix.

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<sup>4</sup> 1998 CGIAR Resource Monitoring Report (forthcoming in May 1998), CGIAR Secretariat.

Table 2 summarizes center proposals for 1999-2001 in context of 1997 actuals and the 1998 financing plan.

**Table 2. 1997-2001 Agenda Investments**

(expenditure in \$ million)

	1997 (actual)	1998 (FINPLAN)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>CIAT</b>	33.3	33.4	36.1	34.5	35.0	35.0
<b>CIFOR</b>	10.6	12.4	12.6	14.7	16.6	18.1
<b>CIMMYT</b>	30.4	35.8	37.2	38.3	39.5	40.7
<b>CIP</b>	24.7	24.8	23.9	25.6	27.2	28.8
<b>ICARDA</b>	27.6	22.0	27.1	28.5	29.9	30.8
<b>ICLARM</b>	8.6	11.7	13.5	14.5	15.5	16.5
<b>ICRAF</b>	22.2	22.0	22.7	23.8	24.7	25.4
<b>ICRISAT</b>	26.7	26.9	26.2	26.0	26.7	27.6
<b>IFPRI</b>	18.1	18.4	19.7	20.5	20.9	21.2
<b>IIMI</b>	9.6	9.4	10.8	10.9	11.9	12.4
<b>IITA</b>	28.5	32.2	32.2	33.8	35.2	36.4
<b>ILRI</b>	26.7	31.1	30.1	33.0	36.0	38.0
<b>IPGRI</b>	18.6	21.8	22.1	23.8	25.0	26.1
<b>IRRI</b>	28.2	32.3	32.1	33.4	35.1	37.0
<b>ISNAR</b>	10.4	9.6	10.2	10.2	10.5	10.9
<b>WARDA</b>	9.2	11.5	11.9	12.7	13.1	13.8
<b>Total</b>	<b>333</b>	<b>355</b>	<b>368</b>	<b>384</b>	<b>403</b>	<b>419</b>

## 6. 1999 Recommendations

TAC's assessment of Center proposals started from the formal endorsement of the Committee's recommendations on the 1998-2000 MTP process at MTM97. In reviewing the 1999 proposals the Committee followed steps outlined below:

- whether new projects or activities (as compared to the 1998-2000 proposals endorsed at MTM97) had been put forward.
  - If center proposals were simply an implementation of what had been agreed in last year's MTP, TAC did not proceed with further analysis.
  - On the other hand, if the proposals included new activities or projects, TAC screened them against the criteria for support by the CGIAR.
- In addition, attention was given to shifts among center activities; where these were relatively large, TAC looked for justification in terms of the CGIAR criteria. It is important to note that TAC focused on programmatic, rather than financial, dimensions. TAC also looked at conformity with trends endorsed by the Group at MTM97. TAC gave emphasis to the extent to which there was conformity to the trend rather than to the absolute amounts proposed.

In summary, TAC concludes that the 1999 programs proposed by centers, while in some cases deviating from the percentage distribution at the center level, which had been endorsed at

MTM97, satisfy CGIAR criteria for support. As well, TAC observes that were all proposals made by centers to be fully funded, there would be significant deviations from the MTM97 endorsed trends in some commodities, sectors, and undertakings. In line with the schedule for the CGIAR's new financing arrangements, at TAC75 (Sept. 1998), the Committee will consider the implications of individual financing plans for CGIAR priorities.

## **7. 1999-2001 Medium Term Plan Shares**

The following questions were asked by TAC in determining whether or not the relative shares for 2001 should be changed:

- 1999 Plans: are there significant changes in centers' 1999 projects (new projects, substantively changed projects, etc.), from the activity described in the 1998-2000 MTP? If so, do the changes justify a shift in system priorities?
- Center Balance: are the 1999 center investments, in percentage terms, broadly consistent with the levels previously recommended in the MTP? (Table 3 below)
- System Balance: are the 1999 undertakings, production sectors, and commodity allocations at the system level consistent with the previously-approved trajectory? (Attachment 1)
- External Environment: Do any of the center proposals highlight changes in the external environment (new scientific developments/breakthroughs, significant changes in underlying factors such as commodity prices, etc.) which justify changing allocations?

TAC concluded that the answers to the questions above did not justify changing the 1998-2000 plan approved at MTM96 - thus, the 2000 allocation in percentage terms could be extended into 2001. The progression (1999 to 2001) is also shown in table 3.

**Table 3. 1998- 2001 Investment Shares (%)**

	1999 - 2001						
	1998	Group Endorsed & Center Plan Investment Shares					
	FINPLAN	1999		2000		2001	
	% Share	Endorsed	Center	Endorsed	Center	Endorsed	Center
CIAT	9.4%	8.8%	9.0%	8.2%	8.7%	8.2%	8.4%
CIFOR	3.5%	3.6%	3.8%	4.1%	4.1%	4.1%	4.3%
CIMMYT	10.1%	9.2%	10.0%	8.8%	9.8%	8.8%	9.7%
CIP	7.0%	6.5%	6.7%	6.1%	6.7%	6.1%	6.9%
ICARDA	6.2%	7.4%	7.4%	7.3%	7.4%	7.3%	7.4%
ICLARM	3.3%	3.7%	3.8%	4.2%	3.8%	4.2%	4.0%
ICRAF	6.2%	5.5% <sup>1/</sup>	6.2%	6.1%	6.1%	6.1%	6.1%
ICRISAT	7.6%	8.1%	6.8%	7.6%	6.6%	7.6%	6.6%
IFPRI	5.2%	5.1%	5.3%	5.2%	5.2%	5.2%	5.1%
IIMI	2.6%	3.0%	2.8%	3.2%	2.9%	3.2%	2.9%
IITA	9.1%	8.4%	8.8%	8.5%	8.7%	8.5%	8.7%
ILRI	8.8%	9.1%	8.6%	9.3%	8.9%	9.3%	9.1%
IPGRI	6.1%	6.1%	6.2%	6.1%	6.2%	6.1%	6.2%
IRRI	9.1%	9.1%	8.7%	9.1%	8.7%	9.1%	8.8%
ISNAR	2.7%	3.2%	2.7%	3.1%	2.6%	3.1%	2.6%
WARDA	3.2%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

1/ The ICRAF progression to 6.1% was effective in 1998. The 1999 figure of 5.5% is for reference

The data in table 3 confirm that in most cases center investments are trending in the recommended direction, extending to 2001. Only in the case of four centers is the investment share change trending in the opposite direction to the recommended position. Of these three centers are trending downward (ICARDA, IIMI, and ISNAR). CIMMYT's 1998 financing plan estimate is above the share recommended for all the years of the MTP.

## **8. Regional and Object Investments**

Virtually no regional investment change is proposed by centers during the plan years. The only shift is in 2000 and 2001, where there is a one percentage point increase in proposed expenditure in sub-Saharan Africa, to 43%, and a similar decrease in Asia, to 31% (the Africa allocation is significantly higher than in prior years, partly because ICARDA has reclassified part of its program as SSA-based rather than WANA-based).

For expenditure by functional category, the recent pattern of decreased relative spending on personnel is confirmed, but there is not a continuing decline. The total spending on personnel, as seen in table 4, in 1998 to 2001 is 48%, compared to 51% in 1997. These figures are well below the CGIAR values seen in the early 1990's.

**Table 4. 1997-2001 Agenda Investments by Object**

(in percentages)

<b>OBJECT OF EXPENDITURE</b>	<b>1997 (actual)</b>	<b>1998 (est)</b>	<b>1999 (proposal)</b>	<b>2000 (plan)</b>	<b>2001 (plan)</b>
<b>Personnel</b>	51%	48%	48%	48%	48%
<b>Supplies and Services</b>	36%	40%	40%	40%	40%
<b>Operational Travel</b>	7%	7%	7%	7%	7%
<b>Depreciation</b>	6%	6%	5%	5%	5%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

## **9. Monitoring of 1999 Programs**

Following earlier discussions to develop a comprehensive list of the projects undertaken by the centers, in their 1999-2001 proposals centers have provided detailed information on their project portfolios following guidelines developed in 1996 by a stakeholder group chaired by TAC. These can be found in the MTP documents distributed by centers. The milestones in some cases have been modified from the version prepared last year, following the recommendations of a working group convened by TAC and CGIAR Secretariats in late 1997, and which identified a number of improvements and clarifications which could usefully be adopted by centers. Given the progress made to date on a logical framework and the accompanying milestones for assessing progress, TAC and the CGIAR Secretariat expect to bring an advanced discussion to the Group at ICW98.

## Box 2: Financial Concepts and Terminology

**The Research Agenda:** Comprises the bulk of CGIAR center projects and activities. Components may be executed by one or more centers, and/or jointly with National Agricultural Research Systems (NARS), Advanced Research Organizations (AROs), and Non-Governmental Organizations (NGOs). The Technical Advisory Committee (TAC) develops the Agenda in collaboration with centers and recommends appropriate work programs for CGIAR financing. Projects included in the Agenda must meet four criteria. They must:

- be aimed at producing research or research-related (including training) international public goods (IPG);
- be of high priority in terms of accomplishing 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.

Non-Agenda is activity which does not meet all of the criteria for inclusion in the Agenda.

**Financing the Agenda:** Once endorsed by the Group, the Agenda is eligible for Member financing, including the World Bank. The financial requirements are approved on the understanding of their being the minimum needed to implement the Agenda. All centers and partners should seek to maximize financing, and there is no disincentive to do so. Mechanisms to ensure that the Agenda is fully financed, have evolved from earlier unsuccessful attempts to "guarantee" full financing solely using World Bank funds. Recently, changes have been made in the financing arrangements whereby Members, instead of the World Bank alone, can act to collectively fill financial gaps arising in the course of the year. Most Members now channel all their support to the Agenda. This is likely to lead to a more competitive search for resources, but also higher overall funding.

**Financing modalities:** Centers are primarily financed by annual support provided by CGIAR Members. A modest contribution is also available from centers' annual miscellaneous income (which includes contributions from ad hoc sources who are not CGIAR Members). The nature of financing does not determine whether a project is part of the Agenda. Member financing may be directed to the CGIAR, centers, programs and projects with different degrees of specificity:

- to the CGIAR with flexibility regarding their allocation based on CGIAR priorities,
- to centers without any restrictions (with or without attribution requirements), and
- targeted to specific center project/sub-project/activity as defined in a contractual agreement.

All Members are expected to provide the full cost of operations including a proportionate share of administrative costs. The World Bank financing is always made available as general CGIAR support, and Members are encouraged to provide their support in a similar manner. Members disburse funds based on their financial procedures, directly to centers throughout the year. The CGIAR Secretariat provides disbursement services, through the World Bank, to Members who prefer to make a single disbursement to the CGIAR.

**CGIAR Agenda Matrix:** The distribution of financial resources is presented as the CGIAR Agenda matrix, with centers comprising the rows and CGIAR activities the columns. Activities are aggregated into groups -- the five CGIAR undertakings. The matrix is constructed by fully allocating center projects, the basic center unit of activity with objectives, outcomes and milestones, to the CGIAR activities. (A CGIAR project portfolio of about 300 projects, with common definitions and concepts used by all centers, has been in effect since 1997). The CGIAR has identified several thematic areas as systemwide programs to respond to specific challenges and to foster collaboration among centers and deepen it with other partners. Center participation in these, included in the agenda matrix, is also presented in a supplementary matrix.

**Implementation:** Centers often implement the Agenda in a partnership mode -- i.e. joint ventures with advanced institutions, NGO's, and NARS. The joint venture may involve shared tasks at different points on the research continuum, i.e. upstream laboratory-based research as well as applied field-level experimentation. Funding of such joint ventures is included in financing for the CGIAR Research Agenda.

System BalanceCGIAR Undertakings:

The distribution of activity by undertaking in 1999, seen in table I-1, is virtually identical to the current estimate for 1998, but slightly different from the actual experience of 1997. Specifically, the 3 percentage point decline in the Increasing Productivity undertaking is accounted for by a two point increase in Protecting the Environment and a one point increase in policy. Germplasm enhancement and breeding, however, would decline again in the year 2001, after stabilizing in 1998. There would be a slight increase in Saving Biodiversity. Other categories remain essentially constant in terms of percentage share.

**Table I-1. CGIAR RESEARCH AGENDA - BY ACTIVITY, 1997-2001**  
(percentage distribution)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)	% Composition	
						Endorsed	1999
<b>Increasing Productivity</b>	<b>40%</b>	<b>37%</b>	<b>37%</b>	<b>37%</b>	<b>36%</b>	<b>39%</b>	<b>37%</b>
<i>of which:</i>							
Germplasm Enhancement & Breeding	19%	18%	18%	18%	17%	20%	18%
Production Systems Development & Management	21%	19%	19%	19%	19%	19%	19%
<b>Protecting the Environment</b>	<b>17%</b>	<b>18%</b>	<b>19%</b>	<b>19%</b>	<b>19%</b>	<b>18%</b>	<b>19%</b>
<b>Saving Biodiversity</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>12%</b>	<b>11%</b>	<b>11%</b>
<b>Improving Policies</b>	<b>11%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>
<b>Strengthening NARS</b>	<b>21%</b>	<b>22%</b>	<b>21%</b>	<b>21%</b>	<b>21%</b>	<b>20%</b>	<b>21%</b>
<i>of which:</i>							
Training and Professional Development	8%	8%	8%	8%	8%	9%	8%
Documentation, Publications, Info. Dissemination	6%	6%	6%	6%	6%	5%	6%
Organization & Management Counselling	3%	3%	3%	3%	3%	3%	3%
Networks	4%	4%	4%	4%	4%	3%	4%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

CGIAR Sector and Commodity Investments, 1997-2001:

Table I-2 summarizes the CGIAR production sector and commodity investments, in dollar terms for selected years and in percentage share terms for 1997-2001. In order to monitor trends, a congruence column (comparing the 1999 proposal with TAC's recommendations) is also provided.<sup>5</sup>

<sup>5</sup> It should be noted that the dollar values for 1997 and 1999 are below the CGIAR total investment level for those years, since not all centers have sector /commodity expenditures (e.g. IFPRI, IIMI, ISNAR, & most of IPGRI). On the other hand, the important CGIAR investments in water management (IIMI) are shown in table 3, and this highlights the developments in that area.

**Table I-2. 1997-2001 Agenda Investments by Sector and Commodity**

(in \$million and percentages)

	Selected Years		(% of total sector/commodity investment)					Congruence 2/ 1999 - Endorsed	
	1997 actual	1999 proposal	1997 actual	1998 est	1999 proposal	2000 plan	2001 plan		Group Endorsed
<b>Crops</b>									
Banana/Plantain	8.7	10.4	3%	3%	3.2%	3%	3%	3.9%	--
Barley	5.2	5.3	2%	2%	1.7%	2%	2%	1.2%	+
Bean	15.3	14.3	5%	5%	4.4%	4%	4%	4.6%	-
Cassava	14.7	15.6	5%	5%	4.8%	5%	5%	5.7%	--
Chickpea 3/	5.2	5.4	2%	2%	1.7%	2%	2%	2.2%	--
Coconut	0.8	1.0	0%	0%	0.3%	0%	0%	0.8%	--
Cowpea	5.4	6.3	2%	2%	1.9%	2%	2%	1.1%	++
Groundnut	6.2	6.6	2%	2%	2.0%	2%	2%	2.8%	--
Legume (soya)	2.0	3.0	1%	1%	0.9%	1%	1%	0.5%	+
Lentils	3.6	3.7	1%	1%	1.1%	1%	1%	0.8%	+
Maize	21.3	27.3	8%	8%	8.4%	8%	8%	7.1%	+++
Millet	6.9	7.0	2%	2%	2.2%	2%	2%	2.5%	-
Pigeonpea	2.0	2.3	1%	1%	0.7%	1%	1%	0.8%	-
Potato	17.1	17.8	6%	5%	5.5%	6%	6%	4.5%	+++
Rice	43.4	52.6	16%	16%	16.3%	16%	16%	15.9%	+
Root/Tuber	1.6	1.6	1%	1%	0.5%	1%	1%		++
Sorghum	8.3	7.2	3%	2%	2.2%	2%	2%	2.1%	-
Sweetpotato	6.0	6.2	2%	2%	1.9%	2%	2%	1.8%	+
Wheat	22.4	26.2	8%	8%	8.1%	8%	8%	6.6%	+++
Yam	2.4	2.8	1%	1%	0.9%	1%	1%	1.4%	--
<b>Total Crops</b>	<b>198.2</b>	<b>222.7</b>	<b>71%</b>	<b>70%</b>	<b>69%</b>	<b>68%</b>	<b>67%</b>	<b>66%</b>	<b>++++</b>
<b>Fish</b>	<b>8.5</b>	<b>14.5</b>	<b>3%</b>	<b>4%</b>	<b>4%</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>	<b>-</b>
<b>Livestock</b>	<b>39.1</b>	<b>47.5</b>	<b>14%</b>	<b>14%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>17%</b>	<b>----</b>
<b>Trees</b>	<b>32.9</b>	<b>38.9</b>	<b>12%</b>	<b>11%</b>	<b>12%</b>	<b>12%</b>	<b>13%</b>	<b>12%</b>	<b>-</b>
<b>Total Sectors</b>	<b>278.8</b>	<b>323.4</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	
<b>Memo: Water</b>	<b>9.6</b>	<b>10.9</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.8%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>3.0%</b>	<b>-</b>

1/ CGIAR Priorities and Strategies for Resource Allocation During 1998-2000, (SDR/TAC:IAR/96/6.2, pp 66-67).

2/ Variances: one "+" or one "-" is up to \$1.5 m.; two is \$1.5 to \$3 m.; three is \$3 to \$6m.; four is more than \$6 m.

3/ TAC intends to revisit chickpeas, especially because of alternative sources of supply, in September 1998..

## CGIAR Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b><u>Center Income (\$m)</u></b>									
Agenda Funding	268	270	304	320	345	372			
Center Earned Income	12	15	14	13	17	12			
Other Income (non-agenda, etc.)	57	59	28	14					
<b>Total</b>	<b>337</b>	<b>344</b>	<b>346</b>	<b>346</b>	<b>362</b>	<b>384</b>			
<b><u>Membership Agenda Support (\$m)</u></b>									
Europe	86	91	112	141					
Pacific Rim	41	40	43	40					
North America	48	45	44	51					
Developing Countries	3	5	8	11					
International & Regional Organizations	86	85	85	64					
Foundations	5	4	6	6					
Non-Members	0	1	5	7					
<b>Total</b>	<b>268</b>	<b>270</b>	<b>304</b>	<b>320</b>	<b>345</b>	<b>372</b>			
<b><u>Staffing (number)</u></b>									
Internationally-recruited (IRS)	890	881	897	862	897	919	932	928	
Post-doctoral, associates, and visiting				307	315	318	324	329	
Support staff	9,776	9,498	9,416	7,988	7,932	7,831	7,727	7,926	
<b><u>Agenda Program Expenditures (%)</u></b>									
Increasing Productivity	47%	47%	40%	40%	37%	37%	37%	36%	
<i>(of which germplasm enhancement / breeding)</i>	23%	22%	18%	19%	18%	18%	18%	17%	
Protecting the Environment	15%	16%	17%	17%	18%	19%	19%	19%	
Saving Biodiversity	9%	10%	11%	11%	11%	11%	11%	12%	
Improving Policies	10%	9%	12%	11%	12%	12%	12%	12%	
Strengthening NARS	20%	18%	21%	21%	22%	21%	21%	21%	
<i>(of which training)</i>	7%	7%	8%	8%	8%	8%	8%	8%	
<b>Total (\$ million)</b>	<b>264</b>	<b>286</b>	<b>326</b>	<b>333</b>	<b>360</b>	<b>384</b>	<b>403</b>	<b>419</b>	
<b><u>Object Expenditures (%)</u></b>									
Personnel	56%	55%	53%	51%	48%	48%	48%	48%	
Supplies / Services	31%	31%	34%	36%	40%	40%	40%	40%	
Travel	6%	7%	7%	7%	7%	7%	7%	7%	
Depreciation	7%	7%	6%	6%	6%	5%	5%	5%	
<b><u>Regional Expenditures (%)</u></b>									
Sub-Saharan Africa (SSA)	39%	39%	39%	41%	42%	42%	43%	43%	
Asia	31%	32%	33%	31%	32%	31%	31%	31%	
Latin America / Caribbean (LAC)	18%	17%	17%	17%	17%	17%	16%	16%	
West Asia / North Africa (WANA)	12%	12%	12%	12%	10%	10%	10%	10%	
<b><u>Center Financial Information</u></b>									
Operating Fund Balance, Dec. 31	50.9	51.4	45.1	45.0	46.5	52.1	56.2	59.2	
Capital Fund Balance, Dec. 31	45.4	45.6	43.6	41.3	46.2	49.1	53.7	57.5	
Annual Center Cost Change (%)	5.9%	5.2%	4.5%						
<b><u>Short-term Liquidity Indicators</u></b>									
Working Capital (days expenditure)	136	127	102	103	99	104	108		
Current Ratio	1.7	1.9	1.5	1.7	1.8	1.9	2.0	2.1	
<b><u>Longer-term Sustainability Indicator</u></b>									
Operating Fund / Revenue (%)	15%	15%	13%	13%					
<b><u>Fixed Asset Indicators</u></b>									
Capital Expenditure (\$ million)	19.9	28.9	25.0	21.5	21.4	20.6	18.7	18.6	

## ANNEX 1

### **Center Program and Resource Highlights, 1994-2001 Center Research Agenda Project & Undertaking Cost Summary, 1997-2001**

Annex 1a:	CIAT
Annex 1b:	CIFOR
Annex 1c:	CIMMYT
Annex 1d:	CIP
Annex 1e:	ICARDA
Annex 1f:	ICLARM
Annex 1g:	ICRAF
Annex 1h:	ICRISAT
Annex 1i:	IFPRI
Annex 1j:	IIMI
Annex 1k:	IITA
Annex 1l:	ILRI
Annex 1m:	IPGRI
Annex 1n:	IRRI
Annex 1o:	ISNAR
Annex 1p:	WARDA

## CIAT Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b>Center Income (\$m)</b>									
Agenda Funding	28.9	26.8	31.1	31.7	31.2	32.3			
Center Earned Income	1.6	0.3	2.1	1.6	2.2	2.2			
Other Income (non-agenda, etc.)	4.7	4.7							
<b>Total</b>	<b>35.2</b>	<b>31.8</b>	<b>33.2</b>	<b>33.3</b>	<b>33.4</b>	<b>34.5</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	8.2	9.2	11.0	12.3					
Pacific Rim	4.1	4.1	4.6	4.1					
North America	5.7	5.3	5.0	4.5					
Developing Countries	1.2	1.0	2.0	2.6					
International & Regional Organizations	8.8	6.5	6.8	6.0					
Foundations	0.6	0.6	1.1	1.1					
Non-Members	0.3		0.6	1.1					
<b>Total</b>	<b>28.9</b>	<b>26.8</b>	<b>31.1</b>	<b>31.7</b>	<b>31.2</b>	<b>32.3</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	80	80	76	60	60	59	59	59	
Post-doctoral, associates, and visiting				28	27	27	27	27	
Support staff	1,099	1,067	650	650	610	580	580	580	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	48%	52%	42%	44%	42%	42%	42%	42%	
<i>(of which germplasm enhancement / breeding)</i>	33%	25%	30%	30%	28%	28%	28%	28%	
Protecting the Environment	19%	20%	16%	17%	17%	18%	18%	18%	
Saving Biodiversity	7%	12%	17%	15%	14%	14%	14%	14%	
Improving Policies	2%	1%	4%	4%	4%	4%	4%	4%	
Strengthening NARS	24%	16%	21%	19%	22%	22%	21%	21%	
<i>(of which training)</i>	3%	4%	6%	6%	8%	7%	6%	6%	
<b>Total (\$ million)</b>	<b>30.4</b>	<b>30.3</b>	<b>36.9</b>	<b>33.3</b>	<b>33.4</b>	<b>34.5</b>	<b>35.0</b>	<b>35.0</b>	
<b>Object Expenditures (%)</b>									
Personnel	66%	66%	66%	60%	50%	48%	48%	48%	
Supplies / Services	22%	21%	25%	28%	39%	40%	40%	40%	
Travel	6%	6%	5%	6%	7%	7%	7%	7%	
Depreciation	6%	7%	4%	5%	4%	5%	4%	4%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	19%	21%	16%	23%	21%	23%	24%	24%	
Asia	7%	5%	12%	8%	9%	11%	11%	12%	
Latin America / Caribbean (LAC)	74%	75%	71%	67%	68%	64%	63%	63%	
West Asia / North Africa (WANA)	0%	0%	1%	1%	2%	1%	1%	1%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	3.0	3.0	0.7	4.1	2.2	2.2	2.2	2.2	
Capital Fund Balance, Dec. 31	2.4	0.1	2.6	1.6	1.3	1.4	1.4	1.4	
Annual Center Cost Change (%)	16.4%	8.4%	4.7%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	64	30	36	58	37	38	38		
Current Ratio	1.3	1.2	1.2	1.5	1.3	1.3	1.3	1.3	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	8%	9%	2%	12%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	4.7	3.7	1.0	2.4	2.2	1.8	1.8	1.8	
Capital Expenditure / Depreciation (%)	247%	168%	60%	131%	139%	113%	120%	120%	

## CIAT RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Integrated conservation of neotropical genetic resources	1.3	1.3	1.2	1.3	1.3
002. Agrobiodiversity assessment and enhancement	3.3	3.7	3.6	3.7	3.7
003. Better beans: sustainable productivity, input use efficiency	2.8	2.9	2.7	2.8	2.8
004. Meeting demands for beans in sub-saharan Africa	4.2	3.4	3.2	3.2	3.2
005. Roots and development: genetic enhancement of cassava	1.5	1.7	1.5	1.5	1.5
006. Improved rice germplasm for LAC	2.8	2.9	2.8	2.8	2.8
007. Tropical grasses and legumes	1.7	2.3	2.3	2.3	2.3
008. IPM for a safer environment	2.3	1.8	1.7	1.7	1.7
009. Confronting soil degradation	2.0	2.1	2.1	2.2	2.2
010. Community management of watershed resources	2.0	2.3	2.2	2.3	2.3
011. Environmental sustainability and land use dynamics	1.5	1.4	1.3	1.4	1.4
012. Sustainable use of natural resources	2.7	3.3	3.1	3.1	3.1
013. Rural Agroenterprises	0.9	1.4	1.4	1.4	1.4
014. Strengthening public and private linkages	2.2	1.9	1.7	1.7	1.7
015. Methods of farmer participation	0.7	1.0	1.0	1.0	1.0
016. Assessment of past and expected impact of research	0.6	0.5	0.5	0.5	0.5
017. Tropical Latin America program (SW)	0.3	0.2	0.2	0.2	0.2
018. Soil, water, and nutrient management (SW)	0.6	0.8	0.8	0.8	0.8
019. Farmer participatory research (SW)	0.1	1.3	1.3	1.3	1.3
<b>Total</b>	<b>33.3</b>	<b>36.1</b>	<b>34.5</b>	<b>35.0</b>	<b>35.0</b>

<b>Summary by Undertaking:</b>	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>14.8</b>	<b>15.2</b>	<b>14.5</b>	<b>14.6</b>	<b>14.6</b>
<b>Protecting the Environment</b>	<b>5.8</b>	<b>6.2</b>	<b>6.3</b>	<b>6.4</b>	<b>6.5</b>
<b>Saving Biodiversity</b>	<b>4.9</b>	<b>5.2</b>	<b>4.9</b>	<b>5.0</b>	<b>5.0</b>
<b>Improving Policies</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>Strengthening NARS</b>	<b>6.4</b>	<b>8.1</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
<b>Total:</b>	<b>33.3</b>	<b>36.1</b>	<b>34.5</b>	<b>35.0</b>	<b>35.0</b>

## CIFOR Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b>Center Income (\$m)</b>									
Agenda Funding	5.8	7.7	8.7	10.6	12.2	14.4			
Center Earned Income	0.1	0.4	0.4	0.4	0.2	0.3			
Other Income (non-agenda, etc.)	0.3	1.3	0.3						
<b>Total</b>	<b>6.2</b>	<b>9.4</b>	<b>9.4</b>	<b>11.0</b>	<b>12.4</b>	<b>14.7</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	2.0	2.7	4.4	4.9					
Pacific Rim	2.1	2.0	2.1	2.5					
North America	0.5	0.6	1.0	1.6					
Developing Countries	0.1	0.1	0.6	0.6					
International & Regional Organizations	1.1	2.3	0.6	1.1					
Foundations				0.1					
Non-Members									
<b>Total</b>	<b>5.8</b>	<b>7.7</b>	<b>8.7</b>	<b>10.6</b>	<b>12.2</b>	<b>14.4</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	12	26	32	31	31	30	33	34	
Post-doctoral, associates, and visiting				22	24	26	28	30	
Support staff	51	63	78	64	74	84	94	104	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	18%	31%	22%	25%	25%	26%	26%	26%	
<i>(of which germplasm enhancement / breeding)</i>	0%	0%	0%	0%	0%	0%	0%	0%	
Protecting the Environment	27%	28%	34%	33%	35%	33%	32%	32%	
Saving Biodiversity	2%	12%	16%	16%	12%	15%	15%	15%	
Improving Policies	34%	25%	18%	20%	21%	21%	22%	22%	
Strengthening NARS	18%	4%	10%	6%	7%	5%	6%	5%	
<i>(of which training)</i>	2%	1%	2%	3%	3%	3%	3%	2%	
<b>Total (\$ million)</b>	<b>4.4</b>	<b>7.5</b>	<b>9.4</b>	<b>10.6</b>	<b>12.4</b>	<b>14.7</b>	<b>16.6</b>	<b>18.1</b>	
<b>Object Expenditures (%)</b>									
Personnel	42%	46%	44%	42%	39%	39%	40%	40%	
Supplies / Services	40%	42%	46%	48%	52%	51%	50%	50%	
Travel	13%	8%	6%	6%	6%	5%	5%	6%	
Depreciation	4%	4%	4%	5%	4%	4%	4%	4%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	11%	22%	25%	26%	28%	29%	29%	30%	
Asia	57%	51%	46%	42%	39%	37%	37%	35%	
Latin America / Caribbean (LAC)	33%	26%	29%	32%	33%	34%	34%	35%	
West Asia / North Africa (WANA)	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	4.1	4.7	4.5	4.6	4.3	4.3	4.6	5.0	
Capital Fund Balance, Dec. 31	2.1	2.2	1.9	1.2	0.4	0.2	0.4	0.6	
Annual Center Cost Change (%)	3.4%	3.8%	2.8%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	305	118	221	167	118	100	101		
Current Ratio	4.8	4.1	2.7	2.7	2.1	2.1	2.3	2.6	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	67%	50%	48%	42%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.7	0.4	0.7	1.2	1.3	0.9	0.5	0.5	
Capital Expenditure / Depreciation (%)	350%	133%	187%	240%	260%	150%	71%	71%	

## CIFOR RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Underlying Causes of Deforestation	1.5	1.8	2.2	2.5	2.7
002. Forest Ecosystem Management	0.8	0.7	0.8	0.8	0.9
003. Natural forest management	1.6	2.0	2.6	3.1	3.3
004. Criteria and indicators	1.3	2.1	1.5	1.5	1.6
005. Plantations	1.8	1.5	2.6	3.0	3.4
006. Biodiversity and genetic resources	0.9	0.7	1.3	1.5	1.6
007. Community forestry	0.8	1.1	1.3	1.6	1.8
008. Non-timber forest products	1.0	1.6	1.3	1.4	1.5
009. Impact and information	0.2	0.3	0.3	0.3	0.3
010. Policies, Technologies and Global Changes	0.2	0.6	0.5	0.7	0.8
011. External Review	0.2	0.2	0.0	0.0	0.0
012. Genetic resources (SW)	0.0	0.0	0.0	0.0	0.0
013. Alternatives to slash and burn (SW)	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>10.6</b>	<b>12.6</b>	<b>14.7</b>	<b>16.6</b>	<b>18.1</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>2.7</b>	<b>3.1</b>	<b>3.8</b>	<b>4.3</b>	<b>4.7</b>
<b>Protecting the Environment</b>	<b>3.5</b>	<b>4.4</b>	<b>4.8</b>	<b>5.4</b>	<b>5.8</b>
<b>Saving Biodiversity</b>	<b>1.7</b>	<b>1.6</b>	<b>2.2</b>	<b>2.4</b>	<b>2.6</b>
<b>Improving Policies</b>	<b>2.1</b>	<b>2.6</b>	<b>3.1</b>	<b>3.6</b>	<b>4.0</b>
<b>Strengthening NARS</b>	<b>0.6</b>	<b>0.9</b>	<b>0.8</b>	<b>0.9</b>	<b>1.0</b>
<b>Total</b>	<b>10.6</b>	<b>12.6</b>	<b>14.7</b>	<b>16.6</b>	<b>18.1</b>

## CIMMYT Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b><u>Center Income (\$m)</u></b>									
Agenda Funding	27.2	26.4	27.4	28.6	33.7	37.3			
Center Earned Income	0.8	1.4	1.9	1.8	2.1	1.0			
Other Income (non-agenda, etc.)	4.0	5.3	1.6						
<b>Total</b>	<b>32.0</b>	<b>33.1</b>	<b>30.9</b>	<b>30.4</b>	<b>35.8</b>	<b>38.3</b>			
<b><u>Membership Agenda Support (\$m)</u></b>									
Europe	6.8	7.2	8.3	9.8					
Pacific Rim	3.5	3.8	3.5	3.3					
North America	6.1	5.6	5.8	6.2					
Developing Countries	0.2	0.6	0.7	1.6					
International & Regional Organizations	10.0	8.7	8.3	6.3					
Foundations	0.6	0.5	0.7	0.8					
Non-Members			0.2	0.6					
<b>Total</b>	<b>27.2</b>	<b>26.4</b>	<b>27.4</b>	<b>28.6</b>	<b>33.7</b>	<b>37.3</b>			
<b><u>Staffing (number)</u></b>									
Internationally-recruited (IRS)	80	75	82	81	89	91	89	89	
Post-doctoral, associates, and visiting				29	32	34	34	34	
Support staff	693	653	669	746	752	754	754	754	
<b><u>Agenda Program Expenditures (%)</u></b>									
Increasing Productivity	66%	61%	34%	36%	36%	36%	36%	36%	
<i>(of which germplasm enhancement / breeding)</i>	44%	53%	25%	29%	29%	29%	29%	29%	
Protecting the Environment	8%	16%	27%	20%	20%	20%	20%	20%	
Saving Biodiversity	3%	4%	12%	13%	14%	14%	14%	14%	
Improving Policies	2%	3%	4%	4%	4%	4%	4%	4%	
Strengthening NARS	20%	16%	23%	27%	27%	27%	27%	27%	
<i>(of which training)</i>	6%	4%	9%	14%	15%	14%	14%	14%	
<b>Total (\$ million)</b>	<b>25.0</b>	<b>22.3</b>	<b>28.8</b>	<b>30.4</b>	<b>35.8</b>	<b>38.3</b>	<b>39.5</b>	<b>40.7</b>	
<b><u>Object Expenditures (%)</u></b>									
Personnel	56%	55%	50%	54%	46%	46%	48%	48%	
Supplies / Services	34%	31%	36%	35%	42%	42%	41%	41%	
Travel	4%	7%	8%	7%	8%	8%	8%	8%	
Depreciation	6%	7%	6%	5%	4%	4%	4%	3%	
<b><u>Regional Expenditures (%)</u></b>									
Sub-Saharan Africa (SSA)	19%	20%	21%	32%	32%	36%	40%	40%	
Asia	40%	39%	37%	32%	32%	30%	30%	30%	
Latin America / Caribbean (LAC)	28%	26%	27%	26%	26%	24%	20%	20%	
West Asia / North Africa (WANA)	13%	15%	15%	10%	10%	10%	10%	10%	
<b><u>Center Financial Information</u></b>									
Operating Fund Balance, Dec. 31	4.4	8.9	8.5	8.1	8.2	8.2	8.2	8.1	
Capital Fund Balance, Dec. 31	0.3	0.3	-0.5	-0.1	-0.1	0.0	0.0	0.1	
Annual Center Cost Change (%)	0.8%	-12.2%	8.6%						
<b><u>Short-term Liquidity Indicators</u></b>									
Working Capital (days expenditure)	78	117	98	81	79	78	75		
Current Ratio	1.7	2.7	1.5	3.0	3.1	3.1	3.1	3.1	
<b><u>Longer-term Sustainability Indicator</u></b>									
Operating Fund / Revenue (%)	14%	27%	27%	27%					
<b><u>Fixed Asset Indicators</u></b>									
Capital Expenditure (\$ million)	1.6	2.7	3.0	1.1	1.2	1.4	1.4	1.4	
Capital Expenditure / Depreciation (%)	114%	180%	190%	79%	86%	100%	100%	100%	

## CIMMYT RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Conservation and management of genetic resources	2.1	2.6	2.6	2.7	2.8
002. Developing core germplasm and integrating interdisciplinary approaches for the improvement of wheat	1.9	2.3	2.4	2.4	2.5
003. Developing core germplasm and integrating interdisciplinary approaches for the improvement of maize	2.9	3.5	3.6	3.7	3.8
004. Increasing maize productivity and sustainability in stressed environments: abiotic and biotic stress	1.1	1.3	1.4	1.4	1.4
005. Increasing wheat productivity and sustainability in stressed environments: abiotic stress	2.3	2.8	2.9	2.9	3.0
006. Increasing wheat productivity and sustainability in stressed environments: biotic stress	1.8	2.2	2.2	2.3	2.4
007. Gauging the productivity, equity, and environmental impact of modern maize and wheat production systems	0.6	0.8	0.8	0.8	0.8
008. Building partnerships through human resource development	3.6	4.5	4.6	4.7	4.9
009. Improving food security in Sub-Saharan Africa	3.6	4.4	4.5	4.7	4.8
010. Meeting the accelerating demand for maize development, production, & delivery in South & Central America	1.6	1.9	2.0	2.1	2.1
011. Sustainable wheat production systems in the Indo-Gangetic plains and China	1.4	1.7	1.8	1.8	1.9
012. Increasing cereal food production in WANA	1.2	1.5	1.5	1.5	1.6
013. Enhancing Latin American maize and wheat production systems	3.2	3.9	4.0	4.1	4.2
014. Raising the yield potential of wheat	0.4	0.4	0.5	0.5	0.5
015. Apomixis -- Equity in access to hybrid vigor for resource poor farmers	0.4	0.5	0.5	0.5	0.5
016. Using genetic engineering to improve tolerance to biotic and abiotic stresses in tropical maize	1.1	1.3	1.4	1.4	1.5
017. Improving human nutrition - enhancing bio-available protein & micronutrients in maize wheat	0.3	0.4	0.4	0.4	0.5
018. Genetic approaches to reducing post harvest losses	0.3	0.3	0.3	0.3	0.4
019. Priority setting and technology forecasting for increased research efficiency	0.4	0.5	0.5	0.5	0.5
020. Learning to more effectively confront problems of resource degradation in maize and wheat	0.4	0.5	0.5	0.6	0.6
021. Wheat germplasm development in the Newly Independent States	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>30.4</b>	<b>37.3</b>	<b>38.3</b>	<b>39.5</b>	<b>40.7</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>11.0</b>	<b>13.5</b>	<b>13.9</b>	<b>14.3</b>	<b>14.7</b>
<b>Protecting the Environment</b>	<b>6.0</b>	<b>7.3</b>	<b>7.5</b>	<b>7.8</b>	<b>8.0</b>
<b>Saving Biodiversity</b>	<b>4.1</b>	<b>5.1</b>	<b>5.2</b>	<b>5.4</b>	<b>5.5</b>
<b>Improving Policies</b>	<b>1.1</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
<b>Strengthening NARS</b>	<b>8.2</b>	<b>9.9</b>	<b>10.3</b>	<b>10.5</b>	<b>11.0</b>
<b>Total</b>	<b>30.4</b>	<b>37.2</b>	<b>38.3</b>	<b>39.5</b>	<b>40.7</b>

## CIP Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b>Center Income (\$m)</b>									
Agenda Funding	18.8	19.9	22.7	22.6	23.3	24.3			
Center Earned Income	0.1	0.3	0.2	1.3	1.5	1.3			
Other Income (non-agenda, etc.)	4.0	3.3	1.5	0.8					
<b>Total</b>	<b>22.9</b>	<b>23.5</b>	<b>24.4</b>	<b>24.8</b>	<b>24.8</b>	<b>25.6</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	9.2	11.3	14.0	14.4					
Pacific Rim	2.1	2.1	2.0	1.5					
North America	2.2	1.9	2.0	2.5					
Developing Countries	0.2	0.3	0.3	0.4					
International & Regional Organizations	5.2	4.3	4.1	3.8					
Foundations									
Non-Members			0.3						
<b>Total</b>	<b>18.8</b>	<b>19.9</b>	<b>22.7</b>	<b>22.6</b>	<b>23.3</b>	<b>24.3</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	61	61	63	64	64	64	64	64	64
Post-doctoral, associates, and visiting				8	8	9	9	9	9
Support staff	528	607	576	519	490	490	310	490	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	64%	64%	50%	43%	43%	43%	42%	43%	
<i>(of which germplasm enhancement / breeding)</i>	37%	23%	17%	25%	25%	25%	25%	25%	
Protecting the Environment	2%	17%	15%	26%	26%	26%	26%	26%	
Saving Biodiversity	15%	18%	15%	9%	9%	9%	9%	9%	
Improving Policies	9%	0%	7%	5%	5%	5%	5%	5%	
Strengthening NARS	9%	1%	12%	17%	17%	17%	17%	17%	
<i>(of which training)</i>	-2%	-3%	7%	6%	6%	6%	6%	6%	
<b>Total (\$ million)</b>	<b>18.3</b>	<b>21.2</b>	<b>24.6</b>	<b>24.7</b>	<b>24.8</b>	<b>25.6</b>	<b>27.2</b>	<b>28.8</b>	
<b>Object Expenditures (%)</b>									
Personnel	56%	51%	47%	46%	48%	47%	48%	47%	
Supplies / Services	32%	35%	41%	42%	39%	37%	37%	38%	
Travel	8%	11%	9%	9%	11%	12%	12%	12%	
Depreciation	4%	3%	3%	3%	3%	3%	3%	3%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	21%	16%	16%	18%	18%	18%	18%	18%	
Asia	40%	49%	49%	51%	51%	51%	51%	51%	
Latin America / Caribbean (LAC)	26%	28%	28%	26%	26%	26%	26%	26%	
West Asia / North Africa (WANA)	13%	7%	7%	5%	5%	5%	5%	5%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	0.3	0.8	1.1	1.1	2.6	2.6	2.6	0.7	
Capital Fund Balance, Dec. 31	2.4	2.3	2.3	2.5	2.6	2.6	2.6	2.7	
Annual Center Cost Change (%)	7.4%	6.5%	3.9%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	56	56	58	71	70	70	71		
Current Ratio	1.4	1.5	1.4	1.4	1.7	1.8	1.8	1.8	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	1%	3%	4%	4%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.5	1.0	0.8	0.5	0.9	1.0	0.8	0.8	
Capital Expenditure / Depreciation (%)	63%	143%	114%	78%	129%	125%	100%	100%	

## CIP RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Integrated control of potato late blight	4.9	4.7	5.1	5.4	5.7
002. Integrated Control of Potato Bacterial Wilt	0.5	0.5	0.5	0.6	0.6
003. Control of potato viruses	1.0	1.0	1.1	1.1	1.2
004. Integrated management of potato pests	1.3	1.3	1.4	1.5	1.5
005. Propagation of clonal potato planting materials	3.5	3.4	3.6	3.9	4.1
006. Sexual Potato Propagation	0.9	0.9	0.9	1.0	1.1
007. Global sector commodity analysis and impact assessment for potato	0.6	0.6	0.6	0.6	0.7
008. Control of sweetpotato viruses	0.4	0.3	0.4	0.4	0.4
009. Integrated management of sweetpotato pests	0.6	0.6	0.6	0.6	0.7
010. Postharvest utilization of sweetpotato	2.2	2.1	2.3	2.4	2.5
011. Breeding for high dry matter in sweetpotato	1.1	1.0	1.1	1.2	1.3
012. Global sector commodity analysis and impact assessment for sweetpotato	0.5	0.5	0.6	0.6	0.6
013. Potato production in rice-wheat systems	0.4	0.4	0.4	0.5	0.5
014. Sustainable land use in the Andes	4.1	3.9	4.2	4.5	4.7
015. Conservation and characterization of potato genetic resources	0.6	0.6	0.6	0.7	0.7
016. Conservation and characterization of sweetpotato genetic resources	0.6	0.6	0.6	0.7	0.7
017. Conservation and characterization of Andean root and tuber crops	1.6	1.5	1.6	1.7	1.8
<b>Total</b>	<b>24.7</b>	<b>23.9</b>	<b>25.7</b>	<b>27.1</b>	<b>28.8</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>10.5</b>	<b>10.1</b>	<b>10.9</b>	<b>11.6</b>	<b>12.2</b>
<b>Protecting the Environment</b>	<b>6.4</b>	<b>6.2</b>	<b>6.7</b>	<b>7.1</b>	<b>7.5</b>
<b>Saving Biodiversity</b>	<b>2.2</b>	<b>2.2</b>	<b>2.3</b>	<b>2.4</b>	<b>2.6</b>
<b>Improving Policies</b>	<b>1.3</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>
<b>Strengthening NARS</b>	<b>4.3</b>	<b>4.1</b>	<b>4.5</b>	<b>4.7</b>	<b>5.0</b>
<b>Total:</b>	<b>24.7</b>	<b>23.9</b>	<b>25.6</b>	<b>27.2</b>	<b>28.8</b>

## ICARDA Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b>Center Income (\$m)</b>									
Agenda Funding	18.3	18.7	21.1	22.0	20.2	27.6			
Center Earned Income	3.2	3.7	1.3	0.4	1.8	0.9			
Other Income (non-agenda, etc.)	0.1	0.7	0.6						
<b>Total</b>	<b>21.6</b>	<b>23.1</b>	<b>23.0</b>	<b>22.5</b>	<b>22.0</b>	<b>28.5</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	7.8	8.5	10.8	10.6					
Pacific Rim	0.6	0.9	0.9	1.0					
North America	2.8	2.3	1.7	2.1					
Developing Countries	0.1	0.2	1.3	1.8					
International & Regional Organizations	6.9	6.7	6.1	5.2					
Foundations	0.0	0.0	0.1	0.1					
Non-Members			0.2	1.4					
<b>Total</b>	<b>18.3</b>	<b>18.7</b>	<b>21.1</b>	<b>22.0</b>	<b>20.2</b>	<b>27.6</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	60	76	85	76	84	84	84	84	
Post-doctoral, associates, and visiting				15	15	15	14	14	
Support staff	393	379	395	390	390	390	390	390	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	55%	46%	43%	50%	43%	43%	43%	43%	
<i>(of which germplasm enhancement / breeding)</i>	25%	16%	22%	24%	22%	22%	22%	22%	
Protecting the Environment	13%	11%	16%	16%	17%	17%	17%	17%	
Saving Biodiversity	13%	14%	10%	11%	11%	11%	11%	11%	
Improving Policies	3%	2%	4%	5%	4%	4%	4%	4%	
Strengthening NARS	15%	27%	26%	19%	25%	25%	25%	25%	
<i>(of which training)</i>	2%	7%	4%	6%	9%	9%	9%	9%	
<b>Total (\$ million)</b>	<b>22.0</b>	<b>23.5</b>	<b>23.1</b>	<b>27.6</b>	<b>22.0</b>	<b>28.5</b>	<b>29.9</b>	<b>30.8</b>	
<b>Object Expenditures (%)</b>									
Personnel	48%	41%	40%	38%	44%	44%	44%	44%	
Supplies / Services	35%	42%	41%	43%	40%	40%	40%	40%	
Travel	6%	8%	9%	10%	8%	8%	8%	8%	
Depreciation	12%	9%	10%	9%	9%	9%	9%	9%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	0%	0%	0%	0%	15%	15%	15%	15%	
Asia	1%	1%	1%	1%	12%	12%	12%	12%	
Latin America / Caribbean (LAC)	1%	1%	1%	1%	1%	1%	1%	1%	
West Asia / North Africa (WANA)	98%	98%	98%	98%	71%	71%	71%	71%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	4.8	5.1	3.8	-0.8	-0.8	-0.8	-0.8	-0.8	
Capital Fund Balance, Dec. 31	5.0	6.1	5.9	6.2	6.9	7.8	9.0	10.1	
Annual Center Cost Change (%)	4.3%	5.6%	4.6%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	152	176	129	109	78	120	132		
Current Ratio	1.8	1.9	1.7	1.9	2.0	2.1	2.2	2.3	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	22%	22%	17%	-4%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.7	1.4	2.8	2.6	2.0	1.9	1.8	2.0	
Capital Expenditure / Depreciation (%)	27%	64%	122%	109%	85%	78%	70%	75%	

## ICARDA RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Barley improvement	2.88	2.48	2.61	2.74	2.82
002. Durum wheat improvement	1.63	1.72	1.81	1.90	1.96
003. Spring Bread Wheat	0.65	0.81	0.85	0.90	0.92
004. Facultative Bread Wheat	0.88	0.84	0.89	0.93	0.96
005. Food legumes	3.00	2.77	2.91	3.05	3.14
006. Forage Legumes	0.58	0.72	0.76	0.80	0.82
007. Integrated pest management	1.91	1.57	1.65	1.73	1.78
008. Agronomic Management	2.59	1.60	1.68	1.76	1.82
009. Sown pasture and forage production	1.57	1.35	1.41	1.48	1.53
010. Native pasture and rangeland management	1.45	1.57	1.65	1.73	1.78
011. Small ruminant production	1.55	1.58	1.66	1.74	1.79
012. Water resource management	2.10	2.40	2.52	2.65	2.73
013. Land management and soil conservation	0.60	0.60	0.63	0.66	0.68
014. Biodiversity conservation	2.28	2.41	2.53	2.65	2.73
015. Agroecological Characterization	0.60	1.05	1.10	1.16	1.19
016. Socioeconomics of NRM	1.02	1.21	1.27	1.33	1.37
017. Socioeconomics of production systems	0.92	1.00	1.05	1.10	1.14
018. Policy and public management research	0.52	0.45	0.47	0.50	0.51
019. Strengthening of national seed systems	0.90	1.00	1.05	1.10	1.14
<b>Total</b>	<b>27.6</b>	<b>27.1</b>	<b>28.5</b>	<b>29.9</b>	<b>30.8</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>13.7</b>	<b>11.8</b>	<b>12.4</b>	<b>13.0</b>	<b>13.4</b>
<b>Protecting the Environment</b>	<b>4.4</b>	<b>4.5</b>	<b>4.7</b>	<b>5.0</b>	<b>5.1</b>
<b>Saving Biodiversity</b>	<b>3.0</b>	<b>2.9</b>	<b>3.1</b>	<b>3.2</b>	<b>3.3</b>
<b>Improving Policies</b>	<b>1.3</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>
<b>Strengthening NARS</b>	<b>5.2</b>	<b>6.7</b>	<b>7.1</b>	<b>7.4</b>	<b>7.7</b>
<b>Total:</b>	<b>27.6</b>	<b>27.1</b>	<b>28.5</b>	<b>29.9</b>	<b>30.8</b>

## ICLARM Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b>Center Income (\$m)</b>									
Agenda Funding	4.8	7.6	9.5	8.8	11.4	14.2			
Center Earned Income	0.2	0.1	0.4	0.2	0.3	0.3			
Other Income (non-agenda, etc.)	3.0	1.8	0.2						
<b>Total</b>	<b>8.0</b>	<b>9.5</b>	<b>10.1</b>	<b>9.0</b>	<b>11.7</b>	<b>14.5</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	2.1	3.1	4.3	4.40					
Pacific Rim	0.5	0.5	0.8	0.79					
North America	0.6	0.7	0.8	0.85					
Developing Countries	0.1	0.5	0.8	0.43					
International & Regional Organizations	1.5	2.4	2.3	2.04					
Foundations	0.0	0.0	0.3	0.16					
Non-Members		0.4	0.2	0.14					
<b>Total</b>	<b>4.8</b>	<b>7.6</b>	<b>9.5</b>	<b>8.8</b>	<b>11.4</b>	<b>14.2</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	21	18	21	27	29	33	37	42	
Post-doctoral, associates, and visiting				4	7	5	6	6	
Support staff	169	172	207	179	261	270	310	310	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	42%	43%	38%	36%	31%	31%	31%	31%	
<i>(of which germplasm enhancement / breeding)</i>	17%	15%	13%	20%	13%	13%	13%	13%	
Protecting the Environment	29%	18%	17%	17%	16%	17%	17%	17%	
Saving Biodiversity	10%	7%	7%	16%	13%	13%	13%	13%	
Improving Policies	10%	15%	16%	16%	20%	20%	20%	20%	
Strengthening NARS	8%	18%	22%	16%	19%	19%	19%	19%	
<i>(of which training)</i>	0%	0%	1%	2%	9%	9%	9%	9%	
<b>Total (\$ million)</b>	<b>4.8</b>	<b>6.8</b>	<b>8.7</b>	<b>8.6</b>	<b>11.7</b>	<b>14.5</b>	<b>15.5</b>	<b>16.5</b>	
<b>Object Expenditures (%)</b>									
Personnel	55%	52%	47%	58%	40%	43%	43%	42%	
Supplies / Services	34%	33%	42%	29%	50%	48%	46%	47%	
Travel	9%	13%	9%	9%	7%	6%	7%	7%	
Depreciation	2%	1%	2%	4%	3%	3%	4%	4%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	9%	6%	6%	30%	30%	35%	38%	38%	
Asia	91%	90%	89%	62%	62%	55%	50%	50%	
Latin America / Caribbean (LAC)	0%	1%	2%	3%	3%	4%	4%	4%	
West Asia / North Africa (WANA)	0%	3%	3%	5%	5%	6%	8%	8%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	0.0	0.4	0.7	1.6	1.7	2.5	2.9	3.9	
Capital Fund Balance, Dec. 31	0.5	0.0	0.5	0.9	1.2	0.9	1.1	1.2	
Annual Center Cost Change (%)	6.3%	6.3%	4.1%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	27	16	51	67	73	79	88		
Current Ratio	1.2	1.1	1.3	1.3	1.6	1.7	1.8	2.1	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	0%	4%	7%	17%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.1	0.7	0.5	1.5	1.7	0.7	0.4	0.5	
Capital Expenditure / Depreciation (%)	100%	700%	250%	510%	418%	132%	67%	83%	

## ICLARM RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Assessing Aquatic Biodiversity and Genetic Resources	1.39	1.73	1.84	1.96	2.09
002. Aquatic Biodiversity and Genetic Resources Training	0.13	1.02	1.09	1.16	1.24
003. Germplasm enhancement and breeding	1.03	1.29	1.37	1.46	1.56
004. Assessing and Managing Coral Reef Degradation	0.51	0.66	0.70	0.75	0.80
005. Facilitating Decision-Making In Coastal Zone Management	0.19	0.00	0.00	0.00	0.00
006. Multi-Sectoral Use of Inland Aquatic Resource Systems	0.00	0.00	0.00	0.00	0.00
007. Coastal Environments Initiative - (SW)	0.01	0.00	0.10	0.15	0.20
008. Fisheries Resources Management	0.72	1.55	1.65	1.76	1.88
009. Integrated aquaculture-agriculture systems	0.90	2.51	2.68	2.84	3.03
010. Aquaculture and stock enhancement on coral reefs	1.36	1.00	1.06	1.13	1.21
011. Ecological Economics for Sustainable Use of Aquatic Resource Systems	0.68	1.29	1.38	1.47	1.57
012. Aquatic Resources Research Impact: Methods and Assessment	0.02	0.02	0.02	0.05	0.05
013. Policy Analysis of the Contribution of Fisheries To Food Security	0.43	0.82	0.88	0.94	1.00
014. Communication and dissemination of scientific information	0.86	0.64	0.68	0.73	0.78
015. New Methods and Technologies for Training in Living Aquatic Resources Mana	0.01	0.21	0.23	0.24	0.26
016. Information and Research Networks and Linkages	0.33	0.73	0.78	0.84	0.89
017. Fish Health Baseline Studies and Diagnostics	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>8.6</b>	<b>13.5</b>	<b>14.5</b>	<b>15.5</b>	<b>16.6</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>3.07</b>	<b>4.17</b>	<b>4.44</b>	<b>4.73</b>	<b>5.04</b>
<b>Protecting the Environment</b>	<b>1.42</b>	<b>2.21</b>	<b>2.45</b>	<b>2.66</b>	<b>2.87</b>
<b>Saving Biodiversity</b>	<b>1.39</b>	<b>1.73</b>	<b>1.84</b>	<b>1.96</b>	<b>2.09</b>
<b>Improving Policies</b>	<b>1.34</b>	<b>2.76</b>	<b>2.95</b>	<b>3.16</b>	<b>3.37</b>
<b>Strengthening NARS</b>	<b>1.33</b>	<b>2.61</b>	<b>2.78</b>	<b>2.96</b>	<b>3.16</b>
<b>Total:</b>	<b>8.6</b>	<b>13.5</b>	<b>14.5</b>	<b>15.5</b>	<b>16.5</b>

## ICRAF Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b>Center Income (\$m)</b>									
Agenda Funding	15.5	16.2	17.4	21.8	21.6	23.3			
Center Earned Income	0.6	0.5	0.7	0.4	0.4	0.5			
Other Income (non-agenda, etc.)	2.2	1.5	0.7						
<b>Total</b>	<b>18.3</b>	<b>18.2</b>	<b>18.8</b>	<b>22.2</b>	<b>22.0</b>	<b>23.8</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	7.7	7.2	8.5	11.5					
Pacific Rim	0.8	1.0	1.1	1.0					
North America	3.1	3.3	2.9	3.4					
Developing Countries	0.0	0.6	0.0	0.1					
International & Regional Organizations	2.9	2.6	3.1	3.9					
Foundations	1.0	1.3	1.3	1.1					
Non-Members		0.3	0.5	0.6					
<b>Total</b>	<b>15.5</b>	<b>16.2</b>	<b>17.4</b>	<b>21.8</b>	<b>21.6</b>	<b>23.3</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	62	50	53	50	53	54	53	53	53
Post-doctoral, associates, and visiting				30	30	30	30	30	30
Support staff	266	271	355	256	270	265	270	275	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	26%	48%	48%	58%	43%	44%	44%	44%	
<i>(of which germplasm enhancement / breeding)</i>	6%	7%	7%	7%	4%	4%	4%	4%	
Protecting the Environment	32%	14%	14%	12%	17%	17%	17%	17%	
Saving Biodiversity	16%	10%	8%	7%	8%	9%	9%	9%	
Improving Policies	1%	4%	11%	9%	12%	10%	10%	10%	
Strengthening NARS	25%	26%	19%	14%	21%	20%	20%	20%	
<i>(of which training)</i>	7%	10%	8%	9%	16%	15%	15%	15%	
<b>Total (\$ million)</b>	<b>15.1</b>	<b>16.8</b>	<b>17.3</b>	<b>22.2</b>	<b>22.0</b>	<b>23.8</b>	<b>24.7</b>	<b>25.4</b>	
<b>Object Expenditures (%)</b>									
Personnel	59%	73%	61%	50%	58%	58%	58%	58%	
Supplies / Services	28%	16%	28%	39%	26%	26%	26%	26%	
Travel	6%	5%	6%	5%	9%	9%	9%	9%	
Depreciation	7%	6%	5%	6%	7%	7%	7%	7%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	88%	83%	80%	76%	78%	79%	79%	79%	
Asia	5%	9%	12%	17%	15%	14%	14%	14%	
Latin America / Caribbean (LAC)	7%	8%	9%	7%	7%	7%	7%	7%	
West Asia / North Africa (WANA)	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	0.7	0.5	0.3	1.5	2.0	3.0	4.0	4.7	
Capital Fund Balance, Dec. 31	0.3	0.3	-0.3	0.9	1.1	1.5	1.9	2.2	
Annual Center Cost Change (%)	12.9%	8.5%	5.1%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	21	66	40	38	47	69	90		
Current Ratio	1.1	1.5	1.3	1.3	1.4	1.7	1.9	2.1	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	4%	3%	2%	7%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	1.3	1.0	0.5	1.3	1.1	1.2	1.2	1.3	
Capital Expenditure / Depreciation (%)	118%	100%	63%	101%	72%	77%	78%	78%	

## ICRAF RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Land use and agroecosystem dynamics	1.45	1.3	1.4	1.5	1.5
002. Integrated assessment of natural resources management options	0.62	1.1	1.2	1.2	1.3
003. Natural resources policy development	1.33	1.9	1.9	1.9	2.0
004. Ecological, Social and Economic Impact Assessment of Agroforestry	0.69	0.5	0.8	0.8	0.8
005. Genetic Improvement Strategies for Agroforestry Trees	0.86	0.2	0.3	0.3	0.3
006. Genetic Resources of Agroforestry Trees	1.07	1.4	1.6	1.7	1.7
007. Propagation Systems for Agroforestry Trees	0.48	0.6	0.6	0.7	0.7
008. Field Testing of Agroforestry Trees	1.22	0.5	0.6	0.7	0.7
009. Water-Use Management in Agroforestry	0.75	0.3	0.4	0.4	0.4
010. Nutrient Replenishment and Management In Agroforestry	1.30	2.2	2.3	2.4	2.5
011. Productivity and environmental benefits of complex agroforests	0.33	0.8	0.9	0.9	1.0
012. Developing choices with farmers		1.6	1.8	1.9	1.9
013. Assessing farmers' responses		2.8	2.9	3.0	3.1
014. Facilitating adoption and impact		2.5	2.6	2.7	2.8
Agroforestry systems for the East African Highlands	2.31				
Agroforestry systems for the Southern Africa plateau	2.19				
Agroforestry systems for the desert margins in SSA	0.39				
Agroforestry alternatives to slash and burn in West Africa	0.66				
Agroforestry alternatives to slash and burn in Latin America	1.37				
Agroforestry alternatives to slash and burn in Southeast Asia	2.09				
015. Group training in agroforestry	0.89	1.2	1.2	1.3	1.3
016. Individual training in agroforestry	0.45	1.5	1.5	1.5	1.6
017. Agroforestry Training Materials	0.25	0.3	0.4	0.4	0.4
018. Strengthening agroforestry in tertiary education	0.45	0.7	0.6	0.6	0.6
019. Information for agroforestry research and development	1.03	1.1	1.1	1.1	1.2
External programme and management review		0.3			
<b>Total</b>	<b>22.18</b>	<b>22.7</b>	<b>23.8</b>	<b>24.7</b>	<b>25.4</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>12.9</b>	<b>9.8</b>	<b>10.5</b>	<b>10.9</b>	<b>11.2</b>
<b>Protecting the Environment</b>	<b>2.7</b>	<b>3.8</b>	<b>4.1</b>	<b>4.3</b>	<b>4.4</b>
<b>Saving Biodiversity</b>	<b>1.5</b>	<b>1.7</b>	<b>2.0</b>	<b>2.1</b>	<b>2.2</b>
<b>Improving Policies</b>	<b>1.9</b>	<b>2.4</b>	<b>2.5</b>	<b>2.6</b>	<b>2.7</b>
<b>Strengthening NARS</b>	<b>3.1</b>	<b>4.7</b>	<b>4.7</b>	<b>4.9</b>	<b>5.0</b>
External programme and management review		0.3			
<b>Total:</b>	<b>22.2</b>	<b>22.7</b>	<b>23.8</b>	<b>24.7</b>	<b>25.4</b>

## ICRISAT Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL		
	1994	1995	1996	1997	1998	1999	2000	2000
<b>Center Income (\$m)</b>								
Agenda Funding	27.6	26.0	27.5	26.9	25.7	25.4		
Center Earned Income	0.8	1.1	0.7	0.9	1.2	0.6		
Other Income (non-agenda, etc.)	5.5	3.2	4.1	0.8				
<b>Total</b>	<b>33.9</b>	<b>30.3</b>	<b>32.3</b>	<b>28.6</b>	<b>26.9</b>	<b>26.0</b>		
<b>Membership Agenda Support (\$m)</b>								
Europe	10.5	10.0	11.0	9.4				
Pacific Rim	5.0	4.4	4.7	3.7				
North America	4.7	4.3	5.0	4.6				
Developing Countries	0.2	0.3	0.8	0.6				
International & Regional Organizations	7.2	7.0	6.0	7.9				
Foundations				0.0				
Non-Members				0.6				
<b>Total</b>	<b>27.6</b>	<b>26.0</b>	<b>27.5</b>	<b>26.9</b>	<b>25.7</b>	<b>25.4</b>		
<b>Staffing (number)</b>								
Internationally-recruited (IRS)	85	91	84	62	60	68	68	68
Post-doctoral, associates, and visiting				16	19	13	13	13
Support staff	2,261	1,744	1,787	1,273	1,273	1,134	1,134	1,134
<b>Agenda Program Expenditures (%)</b>								
Increasing Productivity	53%	53%	52%	54%	49%	48%	39%	36%
<i>(of which germplasm enhancement / breeding)</i>	29%	33%	31%	33%	29%	29%	22%	20%
Protecting the Environment	25%	19%	19%	12%	14%	14%	15%	16%
Saving Biodiversity	3%	7%	7%	7%	15%	16%	22%	24%
Improving Policies	8%	7%	7%	6%	6%	6%	6%	7%
Strengthening NARS	11%	14%	16%	21%	16%	17%	18%	18%
<i>(of which training)</i>	2%	6%	7%	8%	5%	8%	9%	9%
<b>Total (\$ million)</b>	<b>26.5</b>	<b>27.4</b>	<b>28.8</b>	<b>26.7</b>	<b>26.9</b>	<b>26.0</b>	<b>26.7</b>	<b>27.6</b>
<b>Object Expenditures (%)</b>								
Personnel	50%	54%	55%	56%	52%	52%	52%	52%
Supplies / Services	36%	31%	32%	30%	35%	37%	37%	37%
Travel	5%	4%	5%	4%	3%	2%	2%	2%
Depreciation	9%	10%	9%	10%	10%	9%	9%	9%
<b>Regional Expenditures (%)</b>								
Sub-Saharan Africa (SSA)	50%	51%	49%	49%	49%	50%	50%	50%
Asia	49%	48%	50%	50%	50%	45%	43%	40%
Latin America / Caribbean (LAC)	0%	0%	0%	0%	0%	4%	5%	7%
West Asia / North Africa (WANA)	1%	1%	1%	0%	0%	1%	2%	3%
<b>Center Financial Information</b>								
Operating Fund Balance, Dec. 31	4.2	-0.7	0.6	-0.4	0.1	0.8	1.6	2.3
Capital Fund Balance, Dec. 31	7.8	12.4	7.3	4.4	6.3	8.1	9.6	11.0
Annual Center Cost Change (%)	-2.8%	7.1%	4.6%					
<b>Short-term Liquidity Indicators</b>								
Working Capital (days expenditure)	160	229	109	150	185	205	217	
Current Ratio	2.1	2.7	1.6	2.1	3.2	5.2	6.4	7.2
<b>Longer-term Sustainability Indicator</b>								
Operating Fund / Revenue (%)	12%	-2%	2%	-2%				
<b>Fixed Asset Indicators</b>								
Capital Expenditure (\$ million)	1.3	2.7	4.4	1.1	1.1	1.0	1.2	0.8
Capital Expenditure / Depreciation (%)	54%	96%	176%	39%	41%	42%	50%	33%

## ICRISAT RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Help rescue endangered crop biodiversity	0.33	0.37	0.46	0.54	0.62
002. Conserve & distribute the maximum biodiversity of SAT food crops	0.89	1.47	1.28	1.31	1.36
003. Analysis of diversity for efficient utilization of crop germplasm	0.33	0.71	0.94	0.97	1.00
004. Adapt wide crossing, transformation, & other biotechnological tools	0.25	0.73	0.89	0.92	0.95
005. Develop & apply genetic maps for improvement of SAT food crops	1.14	1.94	1.96	1.94	2.04
006. Identify valuable new traits for resistance to pests & diseases	1.95	1.39	1.30	1.23	1.25
007. Identify traits & genes for adaptation to drought & other stresses	0.94	0.71	0.74	0.89	0.92
008. Improved breeding materials etc. etc.	2.54	1.91	1.80	1.91	1.95
009. Share technologies & information through networks etc.	3.81	4.27	4.20	4.32	4.45
010. Assess the extent of SAT land degradation & means of restoration	0.58	0.58	0.56	0.60	0.60
011. Diversify SAT c.s. through broader choice of crop & livestock options	1.45	2.04	2.02	2.07	2.14
009. More efficient environmentally friendly crop mgmt & pest control	4.90	3.90	3.83	3.93	4.05
010. Accelerate impact by scaling up promising tech. using informatics	1.78	1.70	1.56	1.60	1.66
011. Develop options for efficient mgmt of watersheds & catchments	1.04	1.15	1.62	1.65	1.72
012. Community-based participatory approaches to enhancing.... etc.	0.58	0.86	0.84	0.86	0.90
013. Identifying opportunities for improving impact of ICRISAT research	1.17	0.86	0.43	0.31	0.27
014. Evaluate growth prospects & opportunities in SAT agriculture	0.41	0.42	0.41	0.42	0.43
015. Improve investment strategies in NRM in the SAT	0.69	0.68	0.66	0.68	0.71
016. More efficient seed systems, & impact of new varieties on farms	0.38	0.29	0.28	0.29	0.30
017. Competitiveness of ICRISAT's mandate crops in the product market	0.15	0.21	0.23	0.24	0.30
<b>Total</b>	<b>25.4</b>	<b>26.2</b>	<b>26.0</b>	<b>26.7</b>	<b>27.6</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>14.5</b>	<b>12.7</b>	<b>12.5</b>	<b>10.5</b>	<b>9.8</b>
<b>Protecting the Environment</b>	<b>3.3</b>	<b>3.7</b>	<b>3.8</b>	<b>3.9</b>	<b>4.3</b>
<b>Saving Biodiversity</b>	<b>1.8</b>	<b>3.9</b>	<b>4.1</b>	<b>5.8</b>	<b>6.6</b>
<b>Improving Policies</b>	<b>1.5</b>	<b>1.6</b>	<b>1.5</b>	<b>1.7</b>	<b>1.8</b>
<b>Strengthening NARS</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.7</b>	<b>5.1</b>
<b>Total:</b>	<b>25.4</b>	<b>26.2</b>	<b>26.2</b>	<b>26.6</b>	<b>27.6</b>

## IFPRI Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b>Center Income (\$m)</b>									
Agenda Funding	9.3	9.7	16.0	18.2	18.2	20.3			
Center Earned Income	0.1	0.2	0.3	0.2	0.2	0.2			
Other Income (non-agenda, etc.)	4.8	4.5	4.1						
<b>Total</b>	<b>14.2</b>	<b>14.4</b>	<b>20.4</b>	<b>18.4</b>	<b>18.4</b>	<b>20.5</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	3.1	3.6	5.0	6.1					
Pacific Rim	1.8	2.0	1.8	1.9					
North America	2.9	2.7	3.8	5.1					
Developing Countries	0.0	0.1	0.1	0.3					
International & Regional Organizations	1.1	0.9	2.8	2.9					
Foundations	0.3	0.4	0.9	0.7					
Non-Members			1.5	1.2					
<b>Total</b>	<b>9.3</b>	<b>9.7</b>	<b>16.0</b>	<b>18.2</b>	<b>18.2</b>	<b>20.3</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	32	33	41	45	53	57	54	54	
Post-doctoral, associates, and visiting				13	15	14	14	14	
Support staff	77	83	82	81	85	85	85	85	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	0%	0%	0%	0%	0%	0%	0%	0%	
<i>(of which germplasm enhancement / breeding)</i>	0%	0%	0%	0%	0%	0%	0%	0%	
Protecting the Environment	0%	0%	0%	9%	7%	9%	9%	8%	
Saving Biodiversity	0%	0%	0%	2%	2%	3%	2%	2%	
Improving Policies	76%	80%	88%	62%	62%	64%	64%	64%	
Strengthening NARS	24%	20%	12%	27%	29%	24%	25%	25%	
<i>(of which training)</i>	1%	0%	6%	14%	14%	12%	12%	13%	
<b>Total (\$ million)</b>	<b>8.7</b>	<b>9.7</b>	<b>16.2</b>	<b>18.1</b>	<b>18.4</b>	<b>20.5</b>	<b>20.9</b>	<b>21.2</b>	
<b>Object Expenditures (%)</b>									
Personnel	70%	56%	48%	48%	48%	48%	48%	48%	
Supplies / Services	20%	32%	40%	43%	43%	43%	43%	43%	
Travel	9%	11%	10%	8%	8%	8%	8%	8%	
Depreciation	1%	1%	2%	1%	1%	1%	1%	1%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	40%	44%	43%	45%	45%	45%	44%	44%	
Asia	41%	27%	27%	26%	26%	26%	27%	28%	
Latin America / Caribbean (LAC)	14%	21%	20%	19%	19%	19%	19%	19%	
West Asia / North Africa (WANA)	5%	8%	10%	10%	10%	10%	10%	9%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	1.3	2.1	2.7	3.1	2.8	3.2	3.6	4.1	
Capital Fund Balance, Dec. 31	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Annual Center Cost Change (%)	3.8%	5.3%	5.3%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	75	77	81	64	58	65	72		
Current Ratio	2.0	2.0	1.4	1.7	1.6	1.7	1.8	1.9	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	9%	15%	13%	17%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.2	0.2	0.3	0.2	0.4	0.3	0.3	0.3	
Capital Expenditure / Depreciation (%)	200%	200%	100%	76%	169%	118%	118%	114%	

## IFPRI RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Input market reform and development	0.98	1.04	1.00	1.00	0.90
002. Output market reform and development	0.98	1.34	1.30	1.20	1.00
003. Rural financial policies for food security of the poor	0.96	0.84	0.40	0.00	0.00
004. Marketing, institution, infrastructure policies -- Agricultural commodities, etc	0.36	0.54	0.80	0.80	0.70
005. Arresting deforestation and resource degradation in the forest margins	0.99	0.84	0.68	0.00	0.00
006. Water Resource Allocation: Productivity and Environmental Impacts	0.81	0.66	1.20	1.40	1.40
007. Property rights and collective action in natural resource management	0.93	0.65	0.70	0.80	0.80
008. Macroeconomic policy reforms, rural development, and the environment	0.99	1.04	1.07	1.20	1.33
009. Urban challenges to food and nutrition security	0.68	0.65	0.80	1.10	1.20
010. Gender and intrahousehold aspects of food policy	1.09	1.16	1.41	1.43	1.44
011. Targeted interventions to reduce and prevent poverty	2.52	2.44	1.65	1.75	1.62
012. Agricultural research , extension, and education policy	1.26	1.15	1.41	1.59	1.59
013. Global and regional trade	0.47	0.74	0.78	0.78	0.78
014. Priorities for public investment in agricultural and rural areas	0.00	0.09	0.30	0.40	0.40
015. The 2020 vision for food, agriculture, and the environment	0.48	1.04	1.00	1.00	1.00
016. Sustainable development of less favored lands	0.90	1.05	1.80	1.80	1.80
017. Agricultural strategies for micronutrients	0.43	0.34	0.42	0.44	0.80
018. Synthesis and exploratory research	0.01	0.39	0.70	0.90	1.00
019. Outreach	3.25	3.75	3.11	3.33	3.45
<b>Total</b>	<b>18.1</b>	<b>19.7</b>	<b>20.5</b>	<b>20.9</b>	<b>21.2</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>					
<b>Protecting the Environment</b>	1.6	1.4	1.9	1.8	1.8
<b>Saving Biodiversity</b>	0.5	0.4	0.5	0.5	0.5
<b>Improving Policies</b>	11.3	12.3	13.1	13.4	13.6
<b>Strengthening NARS</b>	4.8	5.6	5.0	5.2	5.3
<b>Total:</b>	<b>18.1</b>	<b>19.7</b>	<b>20.5</b>	<b>20.9</b>	<b>21.2</b>

## IIMI Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b>Center Income (\$m)</b>									
Agenda Funding	7.3	7.2	9.0	9.5	9.2	10.7			
Center Earned Income	0.2	0.2	0.2	0.3	0.2	0.2			
Other Income (non-agenda, etc.)	3.1	1.6	3.0	0.5					
<b>Total</b>	<b>10.6</b>	<b>9.0</b>	<b>12.2</b>	<b>10.2</b>	<b>9.4</b>	<b>10.9</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	2.0	2.6	3.5	3.7					
Pacific Rim	0.8	0.7	1.2	1.1					
North America	0.8	0.8	0.9	1.5					
Developing Countries	0.0	0.2	0.1	0.4					
International & Regional Organizations	2.3	2.2	2.2	1.4					
Foundations	1.4	0.7	0.7	0.7					
Non-Members		0.0	0.4	0.7					
<b>Total</b>	<b>7.3</b>	<b>7.2</b>	<b>9.0</b>	<b>9.5</b>	<b>9.2</b>	<b>10.7</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	26	21	22	22	23	24	27	27	
Post-doctoral, associates, and visiting				12	14	15	16	16	
Support staff	334	315	305	344	260	260	260	260	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	0%	0%	1%	1%	1%	1%	1%	1%	
<i>(of which germplasm enhancement / breeding)</i>	0%	0%	1%	1%	1%	1%	1%	1%	
Protecting the Environment	32%	48%	48%	48%	48%	50%	48%	48%	
Saving Biodiversity	0%	0%	0%	0%	0%	0%	0%	0%	
Improving Policies	68%	34%	24%	24%	24%	22%	25%	25%	
Strengthening NARS	0%	18%	27%	27%	27%	27%	26%	26%	
<i>(of which training)</i>	0%	-8%	-11%	0%	0%	0%	0%	0%	
<b>Total (\$ million)</b>	<b>7.2</b>	<b>7.9</b>	<b>9.2</b>	<b>9.6</b>	<b>9.4</b>	<b>10.9</b>	<b>11.9</b>	<b>12.4</b>	
<b>Object Expenditures (%)</b>									
Personnel	67%	64%	64%	63%	57%	61%	62%	61%	
Supplies / Services	23%	23%	22%	25%	29%	26%	26%	27%	
Travel	7%	9%	10%	8%	10%	8%	8%	9%	
Depreciation	3%	4%	4%	4%	4%	4%	4%	4%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	15%	12%	11%	5%	5%	6%	8%	10%	
Asia	73%	86%	87%	76%	76%	76%	74%	72%	
Latin America / Caribbean (LAC)	1%	3%	3%	14%	10%	9%	9%	9%	
West Asia / North Africa (WANA)	10%	0%	0%	5%	9%	9%	9%	9%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	1.3	2.0	2.8	2.8	2.4	2.5	2.4	2.4	
Capital Fund Balance, Dec. 31	0.9	1.2	1.0	1.2	1.2	1.2	1.2	1.2	
Annual Center Cost Change (%)	3.9%	3.9%	5.1%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	119	148	133	137	120	114	128		
Current Ratio	2.1	2.8	2.5	3.1	2.3	2.2	2.2	2.1	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	13%	23%	23%	27%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.6	0.7	0.7	0.6	0.6	0.6	0.7	0.7	
Capital Expenditure / Depreciation (%)	300%	233%	175%	161%	133%	138%	140%	142%	

## IIMI RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Performance assessment of irrigation and water resource systems (SWIM Project No.1)	1.71	1.79	1.64	1.19	1.24
002. Applying advanced information systems in performance assessment	0.80	1.32	1.43	1.36	1.42
003. Irrigation design/moderniz./maintain/operations criteria - different climate, topography & s	0.85	0.90	0.82	1.03	1.07
004. Managing salinity to improve and maintain productivity in irrigated agriculture (SWIM project	0.59	0.61	0.56	0.78	0.82
005. Improving irrigation and crop management practices to increase the productivity of water (S	0.46	0.47	0.65	0.61	0.64
006. Framework and methodologies for management of irrigation in water resource systems	1.13	1.18	1.30	1.23	1.28
007. Options for managing inter-sectoral water allocation in water-scarce basins (SWIM project	0.63	0.66	0.61	0.82	0.85
008. Irrigation & water resource institutions: management models, reform strategies & support	1.28	1.37	1.25	1.65	1.72
009. Women and water in irrigated agriculture	0.68	1.08	0.99	0.95	0.99
010. Identifying impacts of irrigation on human health and management options to achieve imp	0.55	0.57	0.52	0.95	0.99
011. Issues and options in multiple uses of water in irrigated areas (SWIM project no.6)	0.41	0.42	0.60	0.58	0.60
012. Enhancing management of water in upper watersheds for sustainability and productivity (S	0.55	0.09	0.00	0.00	0.00
013. Document impacts: water pollution on irrigated agriculture & irrigated agriculture on water	0.00	0.33	0.48	0.70	0.73
<b>Total</b>	<b>9.6</b>	<b>10.8</b>	<b>10.9</b>	<b>11.9</b>	<b>12.4</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Protecting the Environment</b>	<b>4.6</b>	<b>5.2</b>	<b>5.4</b>	<b>5.7</b>	<b>6.0</b>
<b>Saving Biodiversity</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Improving Policies</b>	<b>2.3</b>	<b>2.6</b>	<b>2.4</b>	<b>3.0</b>	<b>3.1</b>
<b>Strengthening NARS</b>	<b>2.6</b>	<b>2.9</b>	<b>2.9</b>	<b>3.1</b>	<b>3.2</b>
<b>Total:</b>	<b>9.6</b>	<b>10.8</b>	<b>10.9</b>	<b>11.9</b>	<b>12.4</b>

## IITA Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b>Center Income (\$m)</b>									
Agenda Funding	24.1	22.2	22.4	25.9	30.5	32.0			
Center Earned Income	0.7	1.0	1.0	1.5	1.7	1.8			
Other Income (non-agenda, etc.)	13.3	9.3	9.2	4.1					
<b>Total</b>	<b>38.1</b>	<b>32.5</b>	<b>32.6</b>	<b>31.5</b>	<b>32.2</b>	<b>33.8</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	8.4	8.4	9.5	10.8					
Pacific Rim	3.8	3.6	4.3	3.4					
North America	5.7	5.0	4.2	6.1					
Developing Countries	0.1	0.1	0.1	0.2					
International & Regional Organizations	6.2	5.2	4.0	4.9					
Foundations			0.4	0.3					
Non-Members			0.0	0.2					
<b>Total</b>	<b>24.1</b>	<b>22.2</b>	<b>22.4</b>	<b>25.9</b>	<b>30.5</b>	<b>32.0</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	108	97	96	86	78	80	81	81	
Post-doctoral, associates, and visiting				33	29	29	29	29	
Support staff	1,260	1,443	1,659	1,466	1,335	1,360	1,370	1,370	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	64%	51%	51%	56%	57%	56%	56%	56%	
<i>(of which germplasm enhancement / breeding)</i>	24%	43%	24%	26%	28%	28%	28%	28%	
Protecting the Environment	20%	21%	18%	17%	16%	16%	17%	17%	
Saving Biodiversity	1%	6%	4%	3%	3%	3%	3%	3%	
Improving Policies	0%	3%	4%	4%	3%	3%	3%	3%	
Strengthening NARS	16%	19%	23%	20%	22%	21%	21%	21%	
<i>(of which training)</i>	2%	9%	4%	6%	6%	6%	6%	6%	
<b>Total (\$ million)</b>	<b>24.5</b>	<b>25.2</b>	<b>28.5</b>	<b>28.5</b>	<b>32.2</b>	<b>33.8</b>	<b>35.2</b>	<b>36.4</b>	
<b>Object Expenditures (%)</b>									
Personnel	54%	51%	51%	50%	46%	47%	48%	49%	
Supplies / Services	29%	28%	30%	31%	39%	40%	39%	38%	
Travel	5%	7%	5%	6%	5%	5%	5%	5%	
Depreciation	11%	14%	13%	12%	10%	9%	8%	8%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	100%	100%	100%	100%	100%	100%	100%	100%	
Asia	0%	0%	0%	0%	0%	0%	0%	0%	
Latin America / Caribbean (LAC)	0%	0%	0%	0%	0%	0%	0%	0%	
West Asia / North Africa (WANA)	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	7.6	7.2	5.4	5.5	5.5	6.4	7.0	7.7	
Capital Fund Balance, Dec. 31	4.6	2.4	3.7	2.8	5.5	6.4	7.0	7.7	
Annual Center Cost Change (%)	11.6%	8.1%	8.6%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	177	124	117	94	92	98	101		
Current Ratio	1.7	1.6	1.5	1.5	1.5	1.6	1.7	1.8	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	20%	22%	17%	18%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	2.9	6.0	2.9	3.1	2.1	2.2	2.5	2.5	
Capital Expenditure / Depreciation (%)	104%	171%	83%	91%	64%	76%	86%	83%	

## IITA RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Short Fallow Stabilization	1.87	2.02	2.00	2.29	2.40
002. Agroecosystem Development Strategies	1.21	0.82	1.17	1.23	1.29
003. Biological Control of Pests In Three Agroecosystems	0.87	0.99	1.23	1.27	1.32
004. Integrated Control of Pests and Diseases of Legumes	1.97	2.06	2.17	2.24	2.32
005. Integrated Pest Management of Pests and Diseases of Maize	1.44	1.42	1.53	1.59	1.66
006. Integrated Control of Pests and Diseases of Cassava	2.18	2.07	2.01	2.04	2.07
007. Improving Plantain and Banana-Based Systems	2.67	3.54	3.75	3.93	4.07
008. Integrated Control of Striga and Other Parasitic Plants	0.90	1.05	1.13	1.19	1.25
009. Improving Postharvest Systems	1.22	1.04	1.08	1.12	1.17
010. Farming Systems Diversification	1.50	1.07	1.00	1.04	1.09
011. Cowpea-Cereals Systems Improvement In the Dry Savannas	0.68	0.73	0.80	0.84	0.89
012. Improvement of Maize-Grain Legume Systems In the Guinea Savanna	2.05	3.32	3.47	3.62	3.72
013. Improvement of Yam-Based Systems In the Guinea Savanna	0.97	0.94	1.02	1.07	1.13
014. Cassava Productivity In Lowland Savannas and Mid-Altitudes	3.39	3.65	3.72	3.78	3.85
015. Recombinant DNA, Molecular Diagnostics and Cellular Biotechnology for Crop Imp	1.41	1.43	1.54	1.62	1.70
016. Conservation and Genetic Enhancement of Plant Biodiversity	1.14	1.19	1.26	1.33	1.40
017. Improving the Impact of IITA'S Research Results	2.06	3.23	3.32	3.34	3.45
018. Eco-regional Program -- Humid Tropics/Africa (SW)	0.48	0.95	0.98	0.99	1.01
019. Integrated Pest Management - (SW)	0.47	0.63	0.64	0.65	0.66
<b>Total</b>	<b>28.5</b>	<b>32.2</b>	<b>33.8</b>	<b>35.2</b>	<b>36.4</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>15.9</b>	<b>18.2</b>	<b>19.0</b>	<b>19.7</b>	<b>20.4</b>
<b>Protecting the Environment</b>	<b>4.8</b>	<b>5.1</b>	<b>5.5</b>	<b>5.8</b>	<b>6.0</b>
<b>Saving Biodiversity</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
<b>Improving Policies</b>	<b>1.1</b>	<b>1.0</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
<b>Strengthening NARS</b>	<b>5.8</b>	<b>7.0</b>	<b>7.2</b>	<b>7.4</b>	<b>7.7</b>
<b>Total:</b>	<b>28.5</b>	<b>32.2</b>	<b>33.8</b>	<b>35.2</b>	<b>36.4</b>

## ILRI Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b>Center Income (\$m)</b>									
Agenda Funding	22.8	24.3	24.8	26.0	28.1	32.1			
Center Earned Income	0.0	1.2	1.2	1.0	3.0	0.9			
Other Income (non-agenda, etc.)		0.5							
<b>Total</b>	<b>22.8</b>	<b>26.0</b>	<b>26.0</b>	<b>27.0</b>	<b>31.1</b>	<b>33.0</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	11.3	11.9	12.5	13.2					
Pacific Rim	1.7	1.6	2.0	2.2					
North America	4.4	4.4	3.6	4.3					
Developing Countries	-1.0	0.0	0.0	0.1					
International & Regional Organizations	7.3	6.4	6.6	6.1					
Foundations	-0.9	0.0	0.1	0.1					
Non-Members		0.0	0.0	0.0					
<b>Total</b>	<b>22.8</b>	<b>24.3</b>	<b>24.8</b>	<b>26.0</b>	<b>28.1</b>	<b>32.1</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	94	83	79	61	59	58	58	55	
Post-doctoral, associates, and visiting				60	55	59	62	65	
Support staff	860	734	800	746	759	780	780	780	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	56%	70%	63%	60%	60%	59%	58%	57%	
<i>(of which germplasm enhancement / breeding)</i>	4%	0%	2%	2%	2%	2%	2%	2%	
Protecting the Environment	6%	5%	5%	13%	14%	15%	16%	16%	
Saving Biodiversity	10%	6%	9%	8%	7%	7%	7%	7%	
Improving Policies	6%	2%	5%	5%	5%	5%	5%	5%	
Strengthening NARS	21%	16%	18%	14%	13%	15%	15%	15%	
<i>(of which training)</i>	3%	1%	3%	5%	4%	5%	5%	5%	
<b>Total (\$ million)</b>	<b>23.4</b>	<b>25.7</b>	<b>26.0</b>	<b>26.7</b>	<b>31.1</b>	<b>33.0</b>	<b>36.0</b>	<b>38.0</b>	
<b>Object Expenditures (%)</b>									
Personnel	58%	60%	54%	54%	51%	48%	49%	49%	
Supplies / Services	30%	29%	32%	34%	39%	42%	42%	41%	
Travel	3%	4%	4%	4%	3%	3%	3%	3%	
Depreciation	9%	8%	9%	8%	7%	7%	6%	6%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	70%	70%	78%	80%	77%	67%	66%	66%	
Asia	12%	16%	14%	17%	18%	20%	21%	21%	
Latin America / Caribbean (LAC)	13%	12%	8%	3%	5%	11%	11%	11%	
West Asia / North Africa (WANA)	4%	3%	0%	0%	0%	2%	2%	2%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	7.0	7.0	7.0	6.2	6.2	6.2	6.2	6.2	
Capital Fund Balance, Dec. 31	5.1	5.1	4.2	4.8	4.6	4.3	4.0	3.9	
Annual Center Cost Change (%)		7.4%	2.3%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	208	206	154	134	120	107	98		
Current Ratio	2.7	2.5	2.6	2.3	2.3	2.3	2.2	2.2	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	31%	27%	27%	23%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	1.5	2.7	3.2	1.4	2.4	2.5	2.5	2.4	
Capital Expenditure / Depreciation (%)	71%	129%	139%	64%	114%	114%	114%	104%	

## ILRI RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Characterization, Conservation and Use of Animal Genetic Resources	0.6	0.6	0.8	1.0	1.1
002. Development of disease-resistant livestock	1.7	1.7	1.7	1.8	1.9
003. Molecular basis of pathogenesis and disease resistance	1.3	1.3	1.3	1.4	1.4
004. Immunology and vaccine development	1.8	1.8	1.8	1.8	1.9
005. Improving livestock productivity through development of sub-unit vaccines	2.0	2.0	2.0	2.1	2.1
006. Development and application of diagnostic tools in disease control and surveillance	2.2	2.2	2.2	2.2	2.2
007. Epidemiology and disease control	0.8	1.3	1.4	1.7	1.8
008. Feed improvement for improving livestock productivity	1.2	1.2	1.0	0.9	0.9
009. Rumen microbiology for feed utilization enhancement	0.0	0.3	0.4	0.6	0.7
010. Characterization and conservation of forage genetic resources	0.7	0.8	0.8	0.8	0.8
011. Increasing returns to livestock research through systems analysis and impact assessment	1.2	1.3	1.3	1.7	1.9
012. Policy analysis for improving productivity and sustainability of crop-livestock systems	1.3	1.5	1.5	1.7	1.8
013. Improving productivity and sustainability of crop-livestock systems in the highlands of SSA	0.7	0.9	1.0	1.1	1.3
014. Improving productivity and sustainability of crop-livestock systems of sub-humid Asia and S	0.8	1.4	1.4	1.7	1.9
015. Improving productivity and sustainability of crop-livestock systems of semi-arid zones of S	1.1	1.1	1.1	1.4	1.6
016. Improving productivity and sustainability of crop-livestock systems in fragile environments	0.4	0.4	0.4	0.6	0.7
017. Improving productivity and sustainability of crop-livestock systems in West Asia and North	0.1	0.2	0.2	0.3	0.3
018. Improving livestock production under disease risk	1.7	1.7	1.7	1.7	1.8
019. Improving productivity and sustainability of market-oriented smallholder dairysystems	2.2	2.2	2.2	2.2	2.3
020. Capacity development for strengthening NARS	3.8	4.0	4.8	5.3	5.6
021. Information for improved livestock research					
022. Collaborative research networks					
023. System-Wide Livestock Programme - (SW)	1.1	2.2	4.0	4.0	4.0
<b>Total</b>	<b>26.7</b>	<b>30.1</b>	<b>33.0</b>	<b>36.0</b>	<b>38.0</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>16.0</b>	<b>18.1</b>	<b>19.4</b>	<b>20.8</b>	<b>21.8</b>
<b>Protecting the Environment</b>	<b>3.4</b>	<b>4.3</b>	<b>5.0</b>	<b>5.6</b>	<b>6.0</b>
<b>Saving Biodiversity</b>	<b>2.2</b>	<b>2.2</b>	<b>2.3</b>	<b>2.6</b>	<b>2.8</b>
<b>Improving Policies</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>	<b>1.7</b>	<b>1.8</b>
<b>Strengthening NARS</b>	<b>3.8</b>	<b>4.0</b>	<b>4.8</b>	<b>5.3</b>	<b>5.6</b>
<b>Total:</b>	<b>26.7</b>	<b>30.1</b>	<b>33.0</b>	<b>36.0</b>	<b>38.0</b>

## IPGRI Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b>Center Income (\$m)</b>									
Agenda Funding	14.0	12.6	16.4	18.8	21.5	23.5			
Center Earned Income	0.9	0.5	0.4	0.5	0.3	0.3			
Other Income (non-agenda, etc.)	2.8	4.1	5.3	0.9					
<b>Total</b>	<b>17.7</b>	<b>17.2</b>	<b>22.1</b>	<b>20.2</b>	<b>21.8</b>	<b>23.8</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	8.9	7.1	10.3	11.3					
Pacific Rim	2.0	2.0	2.5	2.3					
North America	1.5	1.3	1.1	1.2					
Developing Countries	0.2	0.2	0.2	0.4					
International & Regional Organizations	1.5	2.0	2.3	3.3					
Foundations									
Non-Members				0.4					
<b>Total</b>	<b>14.0</b>	<b>12.6</b>	<b>16.4</b>	<b>18.8</b>	<b>21.5</b>	<b>23.5</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	38	39	41	41	42	45	47	49	
Post-doctoral, associates, and visiting				12	13	15	15	15	
Support staff	70	83	86	109	117	123	127	130	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	14%	12%	14%	14%	16%	16%	18%	19%	
<i>(of which germplasm enhancement / breeding)</i>	12%	11%	14%	12%	13%	14%	15%	16%	
Protecting the Environment	6%	5%	7%	6%	7%	7%	7%	7%	
Saving Biodiversity	32%	40%	45%	45%	42%	42%	41%	41%	
Improving Policies	10%	11%	13%	12%	13%	13%	13%	13%	
Strengthening NARS	38%	33%	22%	23%	23%	22%	22%	21%	
<i>(of which training)</i>	-1%	7%	-4%	6%	6%	6%	6%	6%	
<b>Total (\$ million)</b>	<b>12.1</b>	<b>14.5</b>	<b>16.5</b>	<b>18.6</b>	<b>21.8</b>	<b>23.8</b>	<b>25.0</b>	<b>26.1</b>	
<b>Object Expenditures (%)</b>									
Personnel	56%	52%	48%	47%	44%	44%	44%	44%	
Supplies / Services	32%	38%	43%	45%	49%	49%	49%	49%	
Travel	10%	9%	8%	7%	6%	6%	6%	6%	
Depreciation	2%	1%	1%	1%	1%	1%	1%	1%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	29%	26%	27%	27%	27%	27%	26%	26%	
Asia	27%	28%	27%	27%	27%	27%	26%	27%	
Latin America / Caribbean (LAC)	26%	26%	25%	23%	24%	24%	24%	24%	
West Asia / North Africa (WANA)	18%	19%	20%	23%	23%	23%	24%	23%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	3.0	3.2	3.3	3.9	3.7	4.0	4.1	4.3	
Capital Fund Balance, Dec. 31	0.5	0.8	0.3	0.1	0.2	0.2	0.3	0.3	
Annual Center Cost Change (%)		4.8%	4.3%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	89	90	79	71	66	66	65		
Current Ratio	1.3	1.5	1.5	1.5	1.5	1.5	1.6	1.6	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	17%	19%	15%	19%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.3	0.4	1.3	0.6	0.4	1.0	0.4	0.4	
Capital Expenditure / Depreciation (%)	150%	200%	650%	240%	125%	294%	111%	108%	

## IPGRI RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Support to PGR programs and regional networks in the Americas	1.0	1.0	1.0	1.0	1.0
002. Support to PGR programs and regional networks in the APO	0.8	0.8	0.8	0.8	0.8
003. Support to PGR programs and regional networks in Europe	0.6	1.3	1.4	1.5	1.6
004. Support to PGR programs and regional networks in SSA	1.0	0.9	1.1	1.2	1.2
005. Support to PGR programs and regional networks in WANA	0.5	0.6	0.7	0.8	0.9
006. Global capacity building and institutional support	0.7	0.8	0.8	0.8	0.8
007. Global forest genetic resources strategies	0.8	1.0	1.2	1.3	1.3
008. Promoting sustainable conservation and use of coconut genetic resources	0.9	1.6	1.6	1.6	1.6
009. Locating and monitoring genetic diversity	1.3	1.2	1.2	1.2	1.2
010. Ex situ conservation technologies and strategies	1.5	1.4	1.4	1.4	1.4
011. In situ conservation of crop plants and their wild relatives	0.8	1.4	1.4	1.4	1.8
012. Linking conservation and use	1.0	1.3	1.4	1.7	1.8
013. Human and policy aspects of plant genetic resources conservation	0.7	0.7	0.7	0.8	0.8
014. Information management and services	1.7	1.8	1.8	1.8	1.8
015. Public awareness and impact assessment	0.3	0.6	0.7	0.7	0.8
016. Musa genetic resources management	1.1	1.2	1.2	1.2	1.2
017. Musa germplasm improvement	0.6	1.0	1.0	1.4	1.9
018. Musa Information and Communication	0.5	0.6	0.6	0.6	0.6
019. Support to regional Musa programs	1.3	1.5	1.9	1.9	1.9
020. CGIAR genetic resources support program	1.4	1.6	2.1	2.1	2.1
<b>Total</b>	<b>18.6</b>	<b>22.1</b>	<b>23.8</b>	<b>25.0</b>	<b>26.1</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>2.6</b>	<b>3.5</b>	<b>3.8</b>	<b>4.4</b>	<b>4.9</b>
<b>Protecting the Environment</b>	<b>1.1</b>	<b>1.5</b>	<b>1.6</b>	<b>1.7</b>	<b>1.7</b>
<b>Saving Biodiversity</b>	<b>8.3</b>	<b>9.4</b>	<b>10.1</b>	<b>10.3</b>	<b>10.6</b>
<b>Improving Policies</b>	<b>2.3</b>	<b>2.8</b>	<b>3.1</b>	<b>3.2</b>	<b>3.4</b>
<b>Strengthening NARS</b>	<b>4.3</b>	<b>4.9</b>	<b>5.2</b>	<b>5.3</b>	<b>5.5</b>
<b>Total:</b>	<b>18.6</b>	<b>22.1</b>	<b>23.8</b>	<b>25.0</b>	<b>26.1</b>

## IRRI Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b>Center Income (\$m)</b>									
Agenda Funding	28.2	27.2	28.7	28.6	31.0	32.1			
Center Earned Income	2.9	3.6	2.7	1.8	1.3	1.3			
Other Income (non-agenda, etc.)	17.3	11.6	17.9	6.8					
<b>Total</b>	<b>48.4</b>	<b>42.4</b>	<b>49.3</b>	<b>37.2</b>	<b>32.3</b>	<b>33.4</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	7.6	8.2	8.8	8.8					
Pacific Rim	10.1	8.6	9.2	9.1					
North America	4.4	4.1	3.7	4.2					
Developing Countries	0.5	0.7	0.7	0.9					
International & Regional Organizations	5.2	4.9	5.9	5.2					
Foundations	0.2	0.7	0.5	0.5					
Non-Members									
<b>Total</b>	<b>28.2</b>	<b>27.2</b>	<b>28.7</b>	<b>28.6</b>	<b>31.0</b>	<b>32.1</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	75	73	64	82	91	95	98	97	
Post-doctoral, associates, and visiting				6	6	5	5	5	
Support staff	1,410	1,473	1,374	830	835	835	842	842	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	48%	51%	48%	44%	39%	41%	41%	41%	
<i>(of which germplasm enhancement / breeding)</i>	31%	33%	29%	29%	27%	29%	29%	29%	
Protecting the Environment	18%	19%	20%	22%	29%	26%	26%	26%	
Saving Biodiversity	11%	10%	7%	8%	8%	8%	8%	8%	
Improving Policies	8%	9%	8%	7%	8%	8%	8%	8%	
Strengthening NARS	15%	12%	17%	19%	16%	17%	17%	17%	
<i>(of which training)</i>	5%	2%	4%	5%	4%	5%	5%	5%	
<b>Total (\$ million)</b>	<b>28.4</b>	<b>31.6</b>	<b>30.4</b>	<b>28.2</b>	<b>32.3</b>	<b>33.4</b>	<b>35.1</b>	<b>37.0</b>	
<b>Object Expenditures (%)</b>									
Personnel	50%	51%	59%	48%	44%	45%	43%	41%	
Supplies / Services	40%	39%	30%	38%	46%	45%	47%	50%	
Travel	5%	4%	5%	6%	4%	4%	4%	4%	
Depreciation	5%	7%	7%	8%	6%	6%	6%	5%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	5%	4%	3%	4%	4%	5%	4%	4%	
Asia	91%	91%	94%	92%	92%	92%	92%	92%	
Latin America / Caribbean (LAC)	4%	3%	3%	3%	3%	3%	3%	3%	
West Asia / North Africa (WANA)	1%	1%	0%	1%	1%	1%	1%	1%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	5.5	6.1	0.8	2.4	4.1	5.3	6.0	6.8	
Capital Fund Balance, Dec. 31	14.5	12.5	14.2	13.8	14.1	14.0	14.2	13.9	
Annual Center Cost Change (%)	6.5%	6.4%	4.2%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	300	302	194	259	274	270	266		
Current Ratio	2.0	2.0	1.4	1.9	2.1	2.2	2.2	2.2	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	11%	14%	2%	7%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	2.3	3.9	1.6	2.8	2.0	2.0	2.0	2.0	
Capital Expenditure / Depreciation (%)	153%	186%	73%	123%	100%	100%	100%	100%	

## IRRI RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Breeding to break yield ceilings: a systems approach		3.63	4.24	4.48	4.75
002. Sustaining soil quality in intensive rice monoculture		1.08	1.01	1.13	1.22
003. Improving the productivity and sustainability of rice-wheat systems		0.50	0.53	0.56	0.61
004. Increasing water use efficiency in rice culture		1.19	1.01	1.37	1.50
005. Improving Pest Management		1.65	1.62	1.73	1.85
006. Coping with global climate change: reducing methane emission from rice paddies		1.51	0.76	0.73	0.76
007. Irrigated Rice Research Consortium: Integrating pest and nutrient management research		1.15	1.17	1.25	0.86
008. Characterizing and analyzing rainfed rice environments		0.41	0.61	0.64	0.73
009. Managing crop, soil and water resources for enhanced productivity and sustainability		0.80	1.12	1.08	1.20
010. Germplasm improvement for rainfed lowland rice		1.04	1.14	1.23	1.35
011. Addressing gender concerns in rice research and technology development		0.21	0.26	0.27	0.29
012. Rainfed Lowland Rice Research Consortium		0.53	0.30	0.65	0.68
013. Genetic improvement of upland rice		1.49	1.20	1.18	0.96
014. Improved productivity and sustainability of farming systems in upland rice areas		0.76	0.79	0.83	0.93
015. Upland Rice Research Consortium		0.53	0.52	0.53	0.56
016. Crop and resource management to improve productivity and sustainability in flood-prone rice lands		0.27	0.51	0.60	0.66
017. Efficient selection techniques and novel germplasm for increasing productivity of flood-prone rice lands		0.62	0.86	0.82	0.89
018. Applying biotechnology to accelerate rice breeding and broaden the rice gene pool		2.47	3.21	3.77	4.16
019. Exploiting Biodiversity for Sustainable Pest Management		2.47	2.56	2.31	2.45
020. Biological nitrogen fixation		0.81	0.56	0.32	0.32
021. Rice-a way of life for the next generation of rice farmers		0.71	0.58	0.61	0.67
022. Socioeconomic studies for technology impact, gender and policy analysis		0.67	0.52	0.48	0.51
023. Implementing ecoregional approaches to improve natural resource management in Asia		0.84	0.90	0.92	1.00
024. Conservation of rice and biofertilizer genetic resources		1.44	1.44	1.43	1.47
025. Delivery of genetic resources: the International Network for Genetic Evaluation of Rice (INGER)		0.58	0.56	0.57	0.60
026. The International Rice Information System (IRIS)		0.21	0.27	0.41	0.44
027. Seed health testing services		0.16	0.15	0.16	0.17
028. Strengthening partnership with NARS		1.00	1.34	1.38	1.45
029. Delivery of knowledge-intensive technologies (KIT): Crop and Resource Management Network (CREM)		0.32	0.45	0.45	0.50
030. Collecting, exchanging and distributing knowledge and information about rice		1.96	1.97	2.01	2.14
031. Human capital development		1.09	1.23	1.25	1.32
<b>Total</b>	<b>28.2</b>	<b>32.1</b>	<b>33.4</b>	<b>35.1</b>	<b>37.0</b>

### Summary by Undertaking:

	1997 (actual)	1998.00 (est)	1999.00 (proposal)	2000.00 (plan)	2001.00 (plan)
<b>Increasing Productivity</b>	<b>12.5</b>	<b>12.5</b>	<b>13.7</b>	<b>14.5</b>	<b>15.2</b>
<b>Protecting the Environment</b>	<b>6.1</b>	<b>9.3</b>	<b>8.8</b>	<b>9.1</b>	<b>9.5</b>
<b>Saving Biodiversity</b>	<b>2.3</b>	<b>2.4</b>	<b>2.5</b>	<b>2.7</b>	<b>2.8</b>
<b>Improving Policies</b>	<b>2.1</b>	<b>2.7</b>	<b>2.6</b>	<b>2.8</b>	<b>3.0</b>
<b>Strengthening NARS</b>	<b>5.3</b>	<b>5.1</b>	<b>5.8</b>	<b>6.1</b>	<b>6.4</b>
<b>Total:</b>	<b>28.2</b>	<b>32.1</b>	<b>33.4</b>	<b>35.1</b>	<b>37.0</b>

## ISNAR Program and Resource Highlights, 1994-2001

	Actual				FINPLAN	PROPOSAL			
	1994	1995	1996	1997	1998	1999	2000	2001	
<b>Center Income (\$m)</b>									
Agenda Funding	6.4	6.4	10.7	9.9	9.4	10.0			
Center Earned Income	0.3	0.3	0.3	0.3	0.2	0.2			
Other Income (non-agenda, etc.)	4.2	4.0	4.9						
<b>Total</b>	<b>10.9</b>	<b>10.7</b>	<b>15.9</b>	<b>10.2</b>	<b>9.6</b>	<b>10.2</b>			
<b>Membership Agenda Support (\$m)</b>									
Europe	2.2	2.5	5.1	5.6					
Pacific Rim	0.7	0.7	0.8	0.9					
North America	1.4	1.3	1.7	1.1					
Developing Countries	0.0	0.1	0.1	0.2					
International & Regional Organizations	2.0	1.7	1.8	1.8					
Foundations			0.0	0.1					
Non-Members			1.3	0.2					
<b>Total</b>	<b>6.4</b>	<b>6.4</b>	<b>10.7</b>	<b>9.9</b>	<b>9.4</b>	<b>10.0</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	39	40	38	53	52	52	55	47	
Post-doctoral, associates, and visiting				0	0	0	0	0	
Support staff	47	51	53	35	36	36	36	37	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	0%	0%	0%	0%	0%	0%	0%	0%	
<i>(of which germplasm enhancement / breeding)</i>	0%	0%	0%	0%	0%	0%	0%	0%	
Protecting the Environment	0%	0%	0%	0%	0%	0%	0%	0%	
Saving Biodiversity	0%	0%	0%	0%	0%	0%	0%	0%	
Improving Policies	27%	20%	26%	39%	42%	42%	38%	37%	
Strengthening NARS	73%	80%	74%	61%	58%	58%	62%	63%	
<i>(of which training)</i>	3%	-3%	15%	18%	20%	20%	22%	22%	
<b>Total (\$ million)</b>	<b>6.4</b>	<b>6.6</b>	<b>11.3</b>	<b>10.4</b>	<b>9.6</b>	<b>10.2</b>	<b>10.5</b>	<b>10.9</b>	
<b>Object Expenditures (%)</b>									
Personnel	73%	54%	57%	57%	58%	58%	58%	57%	
Supplies / Services	17%	31%	28%	33%	29%	29%	29%	28%	
Travel	8%	13%	14%	9%	12%	12%	12%	12%	
Depreciation	2%	1%	2%	1%	1%	1%	2%	2%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	42%	61%	54%	48%	44%	39%	37%	38%	
Asia	23%	17%	12%	17%	22%	26%	30%	29%	
Latin America / Caribbean (LAC)	23%	15%	23%	25%	26%	21%	20%	19%	
West Asia / North Africa (WANA)	11%	8%	11%	10%	9%	14%	13%	14%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	2.3	0.6	2.0	1.8	1.8	1.8	1.8	1.8	
Capital Fund Balance, Dec. 31	0.5	-0.1	0.4	0.4	0.4	0.3	0.3	0.3	
Annual Center Cost Change (%)	4.0%	10.4%	-0.5%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	153	16	88	81	78	74	71		
Current Ratio	2.0	1.9	1.9	1.9	2.0	2.0	2.0	2.0	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	21%	5%	13%	18%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	0.1	0.2	0.2						
Capital Expenditure / Depreciation (%)	100%	200%	100%	0%	0%	0%	0%	0%	

## ISNAR RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Globalization	0.20	0.30	0.30	0.50	0.65
002. Agricultural science & technology indicators	0.28	0.25	0.25	0.25	0.25
003. Agroindustry & market orientation of research	0.50	0.55	0.55	0.55	0.55
004. Enhancing governance & accountability in NARS	0.30	0.30	0.33	0.30	0.40
005. Strategic management of institutional change in NARS	0.50	0.50	0.50	0.50	0.50
006. Assessment of organizational performance & inst. impact	0.45	0.45	0.45	0.45	0.45
007. Intermediary Biotechnology Service	0.85	0.85	0.85	0.85	0.85
008. Information & communications for agricultural research organizations	0.50	0.50	0.50	0.60	0.65
009. Agricultural research and the environment	0.38	0.38	0.45	0.45	0.50
010. Tools for planning, linkages, & research systems development	0.60	0.55	0.55	0.55	0.55
011. Integrated project-based agricultural research management systems	0.60	0.55	0.55	0.55	0.55
012. Effective use of human, physical, and financial resources	0.40	0.20	0.20	0.20	0.20
013. Strengthening NARS through planning, review, & institutional development	1.40	1.30	1.30	1.30	1.30
014. Transformation in Central Asia, the Caucasus, and Eastern Europe	0.40	0.40	0.40	0.40	0.40
015. Strengthening institutions in emerging global systems	1.25	1.25	1.25	1.25	1.25
016. Global information center on ag. research policy, organization, & management	0.40	0.48	0.48	0.55	0.60
017. Building regional capacity for institutional change in NARS	0.00	0.50	0.40	0.35	0.35
018. Building NARS capacity for training & facilitation of change	0.90	0.90	0.90	0.90	0.90
Other	0.49	0.00	0.00	0.00	0.00
<b>Total</b>	<b>10.4</b>	<b>10.2</b>	<b>10.2</b>	<b>10.5</b>	<b>10.9</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	0.0	0.0	0.0	0.0	0.0
<b>Protecting the Environment</b>	0.0	0.0	0.0	0.0	0.0
<b>Saving Biodiversity</b>	0.0	0.0	0.0	0.0	0.0
<b>Improving Policies</b>	4.0	4.3	4.3	4.0	4.1
<b>Strengthening NARS</b>	6.4	5.9	5.9	6.5	6.9
<b>Total</b>	<b>10.4</b>	<b>10.2</b>	<b>10.2</b>	<b>10.5</b>	<b>10.9</b>

## WARDA Program and Resource Highlights, 1994-2001

	<b>Actual</b>				<b>FINPLAN</b>	<b>PROPOSAL</b>			
	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	
<b>Center Income (\$m)</b>									
Agenda Funding	6.7	8.1	8.7	8.6	11.0	12.5	0.0	0.0	
Center Earned Income	0.1	0.1	0.5	0.3	0.5	0.2			
Other Income (non-agenda, etc.)	3.5	1.4	1.6						
<b>Total</b>	<b>10.3</b>	<b>9.6</b>	<b>10.8</b>	<b>8.9</b>	<b>11.5</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>Membership Agenda Support (\$m)</b>									
Europe	2.7	3.8	3.9	3.9					
Pacific Rim	1.5	1.2	1.6	1.5					
North America	0.9	1.1	1.4	1.5					
Developing Countries	0.1	0.1	0.4	0.2					
International & Regional Organizations	1.6	1.8	1.4	1.4					
Foundations	0.0	0.1	0.1	0.1					
Non-Members			0.0						
<b>Total</b>	<b>6.7</b>	<b>8.1</b>	<b>8.7</b>	<b>8.6</b>	<b>11.0</b>	<b>12.5</b>			
<b>Staffing (number)</b>									
Internationally-recruited (IRS)	17	18	20	21	29	26	26	26	
Post-doctoral, associates, and visiting				19	21	22	22	22	
Support staff	258	360	340	300	385	385	385	385	
<b>Agenda Program Expenditures (%)</b>									
Increasing Productivity	60%	47%	49%	32%	32%	32%	32%	33%	
<i>(of which germplasm enhancement / breeding)</i>	29%	16%	16%	20%	22%	21%	21%	22%	
Protecting the Environment	7%	17%	16%	25%	25%	25%	27%	25%	
Saving Biodiversity	3%	3%	3%	5%	6%	6%	6%	6%	
Improving Policies	6%	10%	8%	11%	10%	9%	10%	10%	
Strengthening NARS	25%	23%	23%	27%	27%	27%	25%	27%	
<i>(of which training)</i>	14%	9%	-6%	7%	11%	11%	10%	11%	
<b>Total (\$ million)</b>	<b>7.2</b>	<b>9.2</b>	<b>9.9</b>	<b>9.2</b>	<b>11.5</b>	<b>12.7</b>	<b>13.1</b>	<b>13.8</b>	
<b>Object Expenditures (%)</b>									
Personnel	47%	50%	50%	50%	51%	52%	54%	54%	
Supplies / Services	42%	38%	38%	34%	33%	31%	29%	29%	
Travel	4%	5%	5%	9%	9%	10%	10%	9%	
Depreciation	7%	7%	7%	8%	7%	7%	7%	7%	
<b>Regional Expenditures (%)</b>									
Sub-Saharan Africa (SSA)	100%	100%	100%	100%	100%	100%	100%	100%	
Asia	0%	0%	0%	0%	0%	0%	0%	0%	
Latin America / Caribbean (LAC)	0%	0%	0%	0%	0%	0%	0%	0%	
West Asia / North Africa (WANA)	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Center Financial Information</b>									
Operating Fund Balance, Dec. 31	1.3	0.6	0.8	-0.5	-0.4	-0.2	-0.2	-0.2	
Capital Fund Balance, Dec. 31	-1.6	-0.1	0.0	0.7	0.5	0.1	0.6	0.9	
Annual Center Cost Change (%)	-18.3%	19.2%	19.2%						
<b>Short-term Liquidity Indicators</b>									
Working Capital (days expenditure)	-13	18	30	7	3	-3	11		
Current Ratio	0.9	1.1	1.0	1.0	1.0	1.0	1.0	1.1	
<b>Longer-term Sustainability Indicator</b>									
Operating Fund / Revenue (%)	13%	6%	7%	-6%					
<b>Fixed Asset Indicators</b>									
Capital Expenditure (\$ million)	1.1	1.2	1.1	1.1	1.9	2.1	1.2	1.2	
Capital Expenditure / Depreciation (%)	220%	200%	183%	157%	238%	233%	133%	120%	

## WARDA RESEARCH AGENDA PROJECT & UNDERTAKING COST SUMMARY, 1997-2001

(in \$ million)

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
001. Sustainable Intensification of Lowland Rice Based Systems	1.3	1.2	1.5	1.5	1.6
002. Stabilization of Upland Rice Based Systems Under Shortened Fallow	0.8	1.1	1.1	1.2	1.2
003. Applying watershed management methods to optimize resource use in inland valleys	0.4	0.3	0.3	0.3	0.3
004. Creating low management plant types for resource poor farmers	0.6	1.2	1.3	1.3	1.4
005. Development of Environment Specific Breeding Approach for Drought Resistant Rice Varieties	0.2	0.3	0.3	0.3	0.3
006. Characterization of Blast Fungus Genetic Diversity and Development of Donors with Durable Resistance	0.2	0.3	0.3	0.3	0.4
007. Integrated Management of Iron Toxicity In Lowlands	0.3	0.2	0.2	0.2	0.2
008. Improvement of Resource-Use Efficiency In Irrigated Rice-Based Systems	0.9	1.6	1.8	1.8	1.9
009. Development of Profitable Land/Water Use Systems - Preventing Soil Degradation in Sahel	0.3	0.6	0.6	0.7	0.7
010. Integrated Management of Rice Yellow Mottle Virus In Lowland Ecosystems	0.4	0.5	0.5	0.5	0.5
011. Rice Policy Formulation In the Post-Structural Adjustment Era	0.3	0.2	0.2	0.2	0.2
012. Ex-Ante Impact Assessment of Rice Research	0.6	0.7	0.8	0.8	0.8
013. Ex-Post Assessment of Rice Research Impact	0.1	0.3	0.4	0.4	0.4
014. Characterization of Hydromorphic Rice Environment Prone To Seasonal Shallow Flooding	0.3	0.1	0.1	0.1	0.1
015. Reducing human health risks in lowland rice ecosystems	0.4	0.4	0.4	0.4	0.4
016. Research On Constraints To Rice Technology Transfer	0.2	0.3	0.3	0.3	0.3
017. Training for agricultural technology transfer	0.6	1.3	1.5	1.4	1.5
018. Information dissemination for transfer of agricultural technologies	0.8	0.6	0.7	0.7	0.8
019. Inland Valley Consortium (Ecoregional Program)	0.5	0.5	0.6	0.6	0.6
<b>Total</b>	<b>9.2</b>	<b>11.9</b>	<b>12.7</b>	<b>13.1</b>	<b>13.8</b>

### Summary by Undertaking:

	1997 (actual)	1998 (est)	1999 (proposal)	2000 (plan)	2001 (plan)
<b>Increasing Productivity</b>	<b>2.9</b>	<b>3.8</b>	<b>4.1</b>	<b>4.2</b>	<b>4.4</b>
<b>Protecting the Environment</b>	<b>2.3</b>	<b>3.0</b>	<b>3.2</b>	<b>3.3</b>	<b>3.4</b>
<b>Saving Biodiversity</b>	<b>0.5</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>Improving Policies</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>
<b>Strengthening NARS</b>	<b>2.4</b>	<b>3.2</b>	<b>3.5</b>	<b>3.5</b>	<b>3.7</b>
<b>Total</b>	<b>9.2</b>	<b>11.9</b>	<b>12.7</b>	<b>13.1</b>	<b>13.8</b>