

**CGIAR Fund
CRP FINANCIAL SUMMARY**

Status:	Proposal
Date:	July 2011
CRP No	3.4
CRP Name	Roots, tubers, and bananas
Lead Center	CIP
Participating Centers	Bioversity, CIAT, IITA
Number of Years	3
Proposed Start Date	July 2011

Total Amount Requested from Windows 1 & 2 \$74.2 million

(in US\$ million)

FINANCING PLAN - this is the base scenario	TOTAL	Year 1	Year 2	Year 3
1. Core	183.0	58.2	60.8	63.8
of which				
(a) Amount Requested from Windows 1 and 2	135.6	38.4	45.8	51.4
(b) from Window 3				
(c) Direct Bilateral				
of which				
Secured Funding*	45.2	18.9	14.4	11.9
Other income	2.0	0.9	0.6	0.5
2. Expanded Funding Component**	24.3	2.6	10.5	11.4
3. Total Financing (3 = 1 + 2)	207.3	60.8	71.3	75.2

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

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

(in US\$ million)

WINDOW 1 AND 2 COMPONENT DISBURSEMENT SCHEDULE	TOTAL	Tranche 1 Jan-March	Tranche 2 April-June	Tranche 3 July-Sept	Tranche 4 Oct-Dec
Year 1	16.8			7.2	9.6
Year 2	42.1	9.6	9.6	11.5	11.5
Year 3	48.6	11.5	11.5	12.9	12.9
Year 4	28.1	12.9	12.9	2.4	
Total	135.6	33.9	33.9	33.9	33.9

(in US\$ million)

EXPENDITURE BUDGET	TOTAL	Year 1	Year 2	Year 3
1. Program costs	146.1	46.5	48.6	51.0
of which				
Personnel Costs	57.7	18.4	19.2	20.1
Supplies and Services	42.8	13.2	14.3	15.3
Operational Travel	9.0	2.9	3.0	3.1
Collaborators/Partnership Costs	29.2	9.4	9.7	10.1
CGIAR Centers NARES, NGO, ARI				
Capital ¹	7.4	2.6	2.4	2.4
2. Admin Costs²	37.2	11.9	12.4	12.9
3. CGIAR System Costs (included in admin costs)				
4. TOTAL (4 = 1 + 2 + 3)	183.0	58.4	61.0	63.9

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

² includes CRP management cost

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Comment Page**

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CRP No
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**Total Amount Requested from
Windows 1 & 2**

Comments:

The total funds requested from W1&W2 includes a funding gap¹ of \$41.5 m

There is a growth scenario, which is 20%
higher than the base scenario in years 2 & 3;
(See "expanded funding component")

¹ Funding gap is the difference between the budget and the level of unrestricted and restricted funding as expected by the Centers
(Funding gap = Total Budget - bilateral funding - level of unrestricted funds normally received by a Center)