

**CGIAR Fund  
CRP FINANCIAL SUMMARY**

<b>Status:</b>	Proposal
<b>Date:</b>	July 2011
<b>CRP No</b>	3.7
<b>CRP Name</b>	More meat, milk, and fish
<b>Lead Center</b>	ILRI
<b>Participating Centers</b>	CIAT, ICARDA, WorldFish
<b>Number of Years</b>	3
<b>Proposed Start Date</b>	July 2011

**Total Amount Requested from Windows 1 & 2** \$35.18 million

*(in US\$ million)*

<b>FINANCING PLAN (for the base model)</b>	<b>TOTAL</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>1. Core</b>	<b>99.6</b>	<b>29.7</b>	<b>33.8</b>	<b>36.1</b>
of which				
(a) Amount Requested from Windows 1 and 2	35.2	10.3	11.9	13.0
(b) from Window 3				
(c) Direct Bilateral	58.3	17.0	20.0	21.4
of which				
Secured Funding*				
Other income	6.1	2.4	1.9	1.7
<b>2. Expanded Funding Component**</b>	<b>20.1</b>	<b>0.0</b>	<b>8.2</b>	<b>11.9</b>
<b>3. Total Financing (3 = 1 + 2)</b>	<b>119.7</b>	<b>29.7</b>	<b>42.0</b>	<b>47.9</b>

\* 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)*

<b>WINDOW 1 AND 2 COMPONENT DISBURSEMENT SCHEDULE</b>	<b>TOTAL</b>	<b>Tranche 1 Jan-March</b>	<b>Tranche 2 April-June</b>	<b>Tranche 3 July-Sept</b>	<b>Tranche 4 Oct-Dec</b>
Year 1	4.5			1.9	2.6
Year 2	11.1	2.6	2.6	3.0	3.0
Year 3	12.4	3.0	3.0	3.2	3.2
Year 4	7.1	3.2	3.2	0.6	
<b>Total</b>	<b>35.2</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>

*(in US\$ million)*

<b>EXPENDITURE BUDGET</b>	<b>TOTAL</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>1. Program costs</b>	<b>83.2</b>	<b>24.8</b>	<b>28.2</b>	<b>30.1</b>
of which				
Personnel Costs	34.4	10.9	11.1	12.5
Supplies and Services	27.5	8.5	9.1	9.9
Operational Travel	2.8	0.9	0.8	1.0
Collaborators/Partnership Costs	17.3	4.5	6.0	6.8
CGIAR Centers NARES, NGO, ARI				
Capital <sup>1</sup>	1.3	0.0	1.2	0.0
<b>2. Admin Costs</b>	<b>16.3</b>	<b>4.9</b>	<b>5.5</b>	<b>5.9</b>
<b>3. CGIAR System Costs (included in admin cost)</b>				
<b>4. TOTAL (4 = 1 + 2 + 3)</b>	<b>99.6</b>	<b>29.7</b>	<b>33.8</b>	<b>36.1</b>

<sup>1</sup> represents purchase of new equipment or cost of use of existing capital