2012 Annual report GENEBANKS CRP

A. Key Messages

The CGIAR Centers have an obligation to the world to conserve and make available the 35 ex situ crop and tree collections under their management according to the provisions of the International Treaty of Plant Genetic Resources for Food and Agriculture (ITPGRFA). The Genebanks CGIAR Research Program (CRP) provides security in funding for the next five years to enable the CGIAR to fulfill this obligation and to support the routine operations of the genebanks. It is a CRP only in name; it is not a research program nor does it have strong influence on shaping the pathway to development by which the CGIAR achieves its impact. Instead the genebanks provide the raw genetic materials with which the commodity and other CRPs achieve genetic gain in the new products that they develop. Importantly, the genebanks also have a direct channel themselves to NARs, ARIs and the private sector, providing in most cases the sole source of available, healthy and well-documented germplasm for breeding, research and use. In order to provide this service to international standards, the genebanks process annually thousands of accessions through routine operations (such as viability testing, health testing, disease cleaning, regeneration, multiplication, distribution, etc.). This CRP is managed in a partnership between the Global Crop Diversity Trust, which provides 16% of the routine costs, and the CGIAR Consortium Office. Fund-raising for the Trust's endowment fund to provide long-term financial support for the management of the collections is one of the important goals of the CRP proposal. By 2017, with successful efforts made to fulfill the endowment target, the entire costs of the routine management of the genebanks could be covered *in perpetuity* by the GCDT endowment fund. On the technical side, the Trust is deploying rigorous technical and financial monitoring, external review and targeted support to quality management to achieve improved cost-efficiency, management, and rationalization of the genebanks.

In 2012, a total of 131,181 germplasm samples was provided by the CGIAR genebanks to users; 61,645 distinct accessions were provided to other CRP's and 27,538 accessions were sent outside the CGIAR to NARS (54.5%), advanced research institutes (29.5%), farmers and the private sector (16%) in 105 countries.

These figures are compiled for the first time in an online reporting tool (ORT http://grants.croptrust.org/ltg/ developed by the Trust. Baselines, targets and data on the first year's progress have been gathered, reviewed, improved and are in the process of being finalized. For annual monitoring, the dataset comprises roughly 250 fields of enquiry concerning most aspects of accession and data management, as well as the security of the facilities, staffing and annual costs. The data will be made publically available in the next few weeks.

The external expert reviews of the genebanks commenced in 2012 with the evaluation of genebanks at IRRI and ILRI (see attached). External experts in genebank management, genetic resources conservation, and germplasm use carry out the reviews with facilitation from the Trust. The reviewers assess the operations, procedures and activities of the genebank, as well as the composition of the collection and its use. The two reviews held so far have provided valuable endorsement of the uniqueness, standards of operation and role of the genebanks. The data from the ORT were available late in 2012, and enabled the reviewers to examine the more detailed plans and priorities of the genebanks. As a result, important recommendations have been made for improving the efficiency and security of the reviewed genebanks. This depth of review and involvement of external genebank experts is unprecedented and provides a powerful spur for the Centers to improve genebank management and cost-efficiency.

The slow flow of funds restricted the execution of extraordinary activities (e.g. developing partnerships) and even affected the continuity of routine operations in some cases (e.g. IITA, ICRAF). As of the date of completing this report, the Trust still has not received the complete payment for 2012.

The CIMMYT genebank became the second of the CGIAR genebanks to attain ISO certification (ISO 9001:2008), after CIP gained ISO accreditation (ISO 12075: 2005) in 2008. This is a significant milestone in setting standards within the CGIAR system. International genebanks are increasingly adopting ISO or other certification as a means to validate the quality of their processes, facilities, staffing, etc., and the CRP is working towards strengthening Quality Management Systems (QMS) in all genebanks.

In 2012, the GeneSys project received comprehensive endorsement and a plan was consolidated for Phase II development. GeneSys http://www.genesys-pgr.org/ , is a web portal for information on plant genetic resources for food and agriculture, developed in collaboration between the Trust, Bioversity International and the ITPGRFA Secretariat. It was released in 2011 and serves as a one-stop shop for information from three important sources, EURISCO, SINGER, and GRIN. Phase II will focus on improvements to the database design, data quality and the user interface as well as building and expanding the partnerships, especially amongst the data providers. A workplan has been developed by a Task Force, which is made up of external experts and two Center representatives, and endorsed by the Center Genebank managers at the Annual Meeting in November. It was also agreed that the Trust would manage the development of GeneSys II with implementation by Bioversity, other Centers, and outside providers as needed.

B. Impact Pathway and Intermediate Development Outcomes (IDOs) (1/4 page)

The Genebanks CRP has two major impact pathways following the movement of the germplasm from the collections (see attached). One major pathway runs through the commodity CRPs. The second independent pathway runs from the genebanks directly to a wide diversity of germplasm requesters worldwide. This is a unique service and, in many cases, represents the only source of healthy, well-documented germplasm to researchers, breeders and other users in developing countries.

The genebanks respond to requests! They are upstream service providers and their work is not obviously directed towards development outcomes. Furthermore the genebanks, are not best positioned, relative to other CRPs, to act upon development targets. Any development outcomes of the Genebanks CRP are thus determined very much by the users rather than the genebanks themselves. Taking this into account, the Genebanks CRP, as supplier of germplasm, will share precisely the same IDOs as those of CRPs that are using diversity to develop new knowledge about crop diversity and new varieties for release (see table).

Two important questions arise from the discussion on IDOs. First, should the genebanks be more proactive in determining what or how germplasm is disseminated rather than responding to requests alone? The answer to this question is mostly determined by the crop and context within which the genebanks work. There are greater needs for additional support and services (e.g. evaluation, cleaning and multiplying germplasm, identifying suitable materials, etc.) in certain crops compared to others. However, all genebanks have a role to play in revealing the value of different parts of the crop genepool, especially those pools of diversity that may be overlooked by breeders and researchers. The present Genebanks CRP covers the costs of routine operations and does not provide support for detailed germplasm characterization, evaluation or pre-

breeding activities outside of routine operations. At present the genebanks are heavily reliant on the commodity CRPs to support this type of work.

Objectives	Outcome	IDO
Crop and tree diversity in international collections under Article 15 (ITPGRFA) is secured in perpetuity	Users worldwide are provided healthy seed and planting material with the characteristics that they require to carry out their research, breeding or use in a form and manner that encourages the exploitation of crop diversity	**New knowledge** of crop genotypic and phenotypic attributes contributes to improved crop and tree domestication, breeding and use
Conserved crop and tree germplasm is clean, available and disseminated		Diversity providing genetic gain and new traits is incorporated into **newly released improved varieties**
Use of conserved crop and tree diversity is informed and facilitated		**Clean and diverse germplasm** contributes to increased yields, resilience to biotic and abiotic stresses and changes, sustainable, productive systems and nutritional benefits
Crop and tree diversity is conserved within a rationalized, cost-effective and globalized system		

The second question is what measurable targets should the genebanks use if IDOs are not entirely appropriate? The genebanks performance indicators and the validation of individual quality management systems (QMS) are essential in this regard. International genebank standards are agreed within the global genebank community, and revised standards have been recently published. Which of these standards and their corresponding targets should be used to measure performance has not been discussed within the group in depth. However, we have selected a first list of indicators to illustrate the progress of the CRP (see below). We will develop this list further, include targets and define an overall target (e.g. CG genebanks will double the distribution of germplasm by 2020).

The baseline data indicate that across all genebanks, approximately 200,000 accessions require work (i.e. multiplication, health testing or disease cleaning) to make them available upon request, and closer to 300,000 require either safety duplication or committing to long-term storage. The lack of availability had an impact on the capacity of some genebanks to respond to requests in 2012. Several genebanks, the collections of clonal crops, forages, trees plus other crops, have not yet reached a position of steady routine operation and are some way from achieving targets of preferred levels of safety backup and availability of the collections. One of the major aims of the Genebanks CRP will be to improve the status of these collections.

C. Progress along the Impact Pathway

C.1 Narrative of major achievements, by Theme (1 ½ pages)

Well-resourced, active genebanks work towards targets of maximum security, availability and use of unique and valuable accessions according to international

standards. Genebank activities are not heavily targeted towards specific users or uses, and it is important that they remain flexible to changing needs and demands. The composition, security, availability and use of the collections are, thus, key indicators for the success of the Genebanks CRP.

Security and composition

The CGIAR genebanks presently manage 1.27 million samples of 710,001 accessions, including nearly 27,720 in vitro accessions and 27,609 accessions of crops and trees held as live plants in the field. Approximately 60% of the collections are secured in safety duplication at two levels for seed and one level for clonal collections. A worryingly low percentage of vegetative propagated collections are secured in long-term conservation (10%), due to the need to develop or improve protocols for cryopreservation specific to each crop. One of the major aims of the non-routine activities of the Genebanks CRP will be specifically to implement cryobanking of those collections for which cryopreservation protocols are working efficiently.

Materials are continuously being introduced from collecting missions, breeding programs, and NARS (13,734 accessions in 2012). The level of routine work thus increases yearly. The production of genetic stocks by genebank partners potentially adds significantly to this workload. Another important aim of the next four years is to consolidate the composition of the collections, where necessary to rationalize them, to address genetic diversity gaps, and to establish clear strategies for the acquisition and inclusion of new materials.

Availability

Routine genebank operations continued in 2012 to ensure germplasm health and viability, as well as sufficient seed number for distribution of the major part of the collections, involving viability testing of 52,046 accessions, regeneration of 80,615 accessions, germplasm health testing of 57,111 accessions, and disease cleaning of 3,125 accessions.

Currently, of the 710,001 accessions recorded in the genebanks, 70% are immediately available for use as viable, healthy accessions. The remaining 30% can be made available only after seed increase, health testing or cleaning; or they may be made available locally only (e.g. ICRAF, ILRI, CIP and IITA field collections); or, in some cases, cannot be distributed at all.

Use

The CGIAR continues to be a primary source of crop diversity to users worldwide. A total of 80,024 samples of 61,645 accessions were provided by the CGIAR genebanks to users within the CGIAR in 2012. A further 51,157 samples of 27,663 accessions were provided to NARS (54.5%) and other external users in response to more than 2,000 requests. By means of comparison, the National Plant Germplasm System (NPGS) of the USDA manages collections of approximately 550,000 accessions and disseminated more than 300,000 samples in 2012. Interestingly, their dissemination rates doubled in the past six years as a result of making good quality characterization data available online and google-indexed.

Some collections or parts of collections remain poorly used. Users cannot be expected to tap into all the diversity in the CGIAR genebanks all of the time, and the insurance role of keeping reserves of diversity until it is needed has been well illustrated in scientific literature. However, the use of the genebanks can be significantly improved through improved information and access to information, and more proactive dissemination.

The partnerships with commodity CRPs and NARS play a major role in improving information on accessions. Currently, 55% of accessions have characterization data accessible online. Working on both the information and information tools will increase the level of this indicator. The Genebanks CRP is working to improve access to quality information through GeneSys, the global web portal for accession data (see section A).

C.2 Progress towards outputs (1 ½ page)

The use of a common reporting and planning system for all crop collections represents an important precedent that lays the groundwork for improving standards, focusing the work of genebanks towards expressed targets and developing cost efficiencies. The initiation of the external review process is an essential part of the process.

C.3 Progress towards the achievement of outcomes (1 ½ page)

C.4 Progress towards Impact (1/4 page)

D. GENDER RESEARCH ACHIEVEMENTS

D.1 Gender equality targets defined

D.2 Institutional architecture for gender mainstreaming in place (integration of gender across the research cycle)

E. PARTNERSHIPS BUILDING ACHIEVEMENTS

The key partnerships that genebanks have are with their users. These partnerships are highly individual and crop- or region-specific. The CRP contributes to strengthening partnerships through improving the quality of the genebanks' operation and through enhancing the genebank-user interaction. The next Annual Genebanks Meeting in September 2013 will focus on the genebank interaction with the users.

As illustrated by the germplasm distribution numbers, the CGIAR CRPs account for a large proportion of genebank use. Ex situ conservation, use of diversity and accession information management is integrated to varying degrees within the structures and planning of the commodity CRPs (CRP 3.1 to 3.7) and CRP 6, specifically within product lines concerning evaluation, pre-breeding, breeding and product dissemination. A strong interest in increasing the use of the diversity managed by the genebanks is exhibited in the large-scale genotyping-phenotyping projects on rice, maize, wheat and cassava. Further molecular characterization and evaluation work is under way in partnerships involving the CRPs and several of the genebanks.

Genebanks have strong relationships with developing country NARS. More than 23,000 samples were sent directly to NARS in response to requests. Genebank managers roughly estimate that staff spent at least 7800 person hours responding to individual requests, the vast majority of which demand research on the part of the genebank staff to determine appropriate materials to fit users' needs. The external reviews have commented favourably on the services provided to external users.

Partnerships with advanced research institutes and major genebanks around the world (USDA, EMBRAPA, INIFAP, IPK, CGN, Millennium Seed Bank etc.) are increasingly important as a more cohesive global system takes shape. Collaborations involve all aspects of genebank management: collecting, safety duplication, sharing of data and software, sharing descriptors, comparing accession data, joint characterization or evaluation, etc. The involvement of staff from these institutes in external reviews and

the AGM is helping to nourish these relationships and provide an important means to align the roles and services of the genebanks towards priority needs in a global context. In 2012, several experts from the Millennium Seed Bank, UK (MSB), Center for Genetic Resources Netherlands (CGN), NPGS-USDA, Leibniz Institute for Plant Genetics and Crop Plant Research, Germany (IPK), the Center for Pacific Crops and Trees of the Secretariat of the Pacific Community (SPC) attended the Annual Genebanks Meeting or were part of expert review panels.

F. CAPACITY BUILDING

Training in genebank operations was not considered as a focus of the Genebanks CRP. The long-term conservation service provided by the genebanks is relatively unique and within a rationalized global *ex situ* conservation system there is need only for a few international genebanks to play this role. Capacity building, however, is an important element of developing partnerships, building the capacity of the global system, and facilitating the use of the genebanks. The intention of the CRP is to support training in this context. In 2012, at least 479 people (177 female, 302 male) were trained in genebank related activities, more than half of which received training at IRRI.

G. RISK MANAGEMENT

1. ***Default in fund raising***: The Genebanks CRP proposal describes a transition to sustainable funding through the Trust endowment, estimating the need for an endowment of $525 million by 2017. So far, in nine years the Trust has raised $130 million for the endowment and $99 million in project funds. Raising a further $395 million for the endowment is a major challenge, a failure in which would mean the genebanks would need to seek continued annual funding for routine operations from the CGIAR Fund Council in 2017 and beyond.

   By the end of 2012, the Trust confirmed the appointment of Marie Haga to the post of new Executive Director of the Trust, replacing Cary Fowler. New positions for Director of Development, Fundraising manager and Communications officer will be filled in 2013. This new team, working together with donors, Centers and the rest of the Trust team, will focus on raising funds for the endowment and potentially developing additional mechanisms to ensure sustainable funding for genebank activities. This major development is buttressed by the Headquarter Agreement and relocation of the Trust to Germany (to the retired German parliament buildings in Bonn) where strong financial and political support for the aims and fund raising efforts of the Trust has been promised by the German Government.

2. ***Natural disasters and civil unrest***: The Genebanks CRP proposal acknowledges natural and other unforeseen disasters as a major risk and set 100% duplication at the Svalbard Global Seed Vault as a proposal target. Such an unforeseen event is presently taking place in Syria. According to ICARDA's reports, the collections remain in long-term storage in Syria under the management of national staff. However, since the latter part of 2012, there has been little access to the seed and all equipment and computers have been looted. All seed distribution halted in July 2012. Some multiplication and characterization activities will take place in temporary sites, hosted by institutes in Morocco, Tunisia and Lebanon. Should all or part of the collections in Syria be lost, 78% of the collection is duplicated in the Svalbard Global Seed Vault and further material is held in other genebanks. The Genebanks CRP will continue to work on the safety duplication and security of the collections as a priority.

3. ***Physical status and risk management of the genebanks***: While, the Centers have undertaken institutional risk assessments and have various measures in place to manage risk, the demands of the genebanks are highly individual, in terms of their need for ensuring appropriate conditions 24/7 for resources that are essentially irreplaceable. Furthermore, the genebanks are generally not purpose built and are somewhat aged and compromised in nature. Initial reviews of the genebanks suggest that measures to address obvious risks are urgently required. The Trust will ensure, therefore, that comprehensive genebank risk assessments are undertaken as a priority and risk management measures strengthened.

LESSONS LEARNED

Analysis of variance from what was planned:

i. There is uncertainty in the data because several genebanks have not monitored accession numbers and other variables in this way before. However, the data relate to finite and well-defined activities, and confidence in the numbers should quickly increase, especially as each genebank undertakes their external review.

ii. Not applicable.

iii. Progress in these indicators is not yet being monitored.

The baseline data gathering have been very useful in indicating the number of accessions that is being processed annually and made available. The external reviews are making use of these data and providing a powerful mechanism for examining processes that have developed organically over the years within the genebanks and can now profit from some careful revision. Review recommendations also suggest that standard operating procedures are not fully documented, that staff succession presents a major challenge, risk management is incomplete and user feedback and complaints procedures are inadequate. In the course of the next 4 years, through the review and reporting processes and with the assistance of staff at CIMMYT and CIP, the Trust will aim to support the establishment of minimum elements of QMS in every CGIAR genebank. This, we feel, is a necessity for the CGIAR genebanks to maintain high standards, and to build positively on their reputations and their eligibility for long-term grants from the endowment or other funding mechanisms.

Annex 1: CRP indicators of progress, with glossary and targets

Indicator	Glossary/guidelines for measuring the indicator	Deviation narrative (If actual is more than 10% away from target)	2012		2013	2014
			Target (if available for 2012)	Actual	Target	Target
Collection composition						
1. Total number of accessions	Base number of accessions in the collections of the genebanks. This number was used as the basis of the 2010 Costing Study. It does not include the barley collection at CIMMYT, rice collection at CIAT and Rhizobium collection at ICARDA.			710,001		
2. Total number accessions that are currently available	Numbers of accessions that are viability tested, disease-free and in sufficient numbers for immediate distribution.			494,001		
Collection security						
3. Number seed accessions held in LTS and safety duplicated at two levels	Numbers of accessions in seed collections held in long-term storage and safety duplicated in long-term storage in a major genebank in another country and represented in the Svalbard Global Seed Vault.			419,383		

4. Number RTB accessions in cryopreservation and safety duplicated	Number of vegetative-propagated accessions in cryopreservation and safety duplicated in a major genebank in another country.			2,775		
5. Number of genebanks with validated facilities, procedures, standards and expertise	Number of genebanks with validated QMS through ISO accreditation services. For genebanks not adopting ISO standards, the Trust plans to strengthen and validate minimum QMS.			2 out of 11		
Collection availability and use						
6. Number accessions with passport and characterization data available (online)	Number of accessions with passport and characterization data available online and/or through the GeneSys web portal			392,959		
7. Number of users accessing germplasm data	Number of internal and external users (usually monitored through individual urls) accessing accession data for purposes other than genebank management. These data are not currently monitored. Web services should be able to monitor database use.			No info		
8. Number countries receiving germplasm	Aggregated number of countries receiving germplasm from the genebanks			105		
9. Number germplasm requests	Total number of legitimate external requests made to the genebank for germplasm. This indicator is intended to illustrate trends in interest in the collections. Whether the requests are fulfilled depends on the availability of the seed and the completion of appropriate procedures.			2,221		

10. Number accessions distributed within CGIAR	Number of distinct accessions provided to the host institute or other CGIAR Centers. This indicator reflects the diversity of germplasm being requested.			61,645		
11. Number accessions distributed outside CGIAR	Number of distinct accessions provided to users outside the CGIAR. This indicator reflects the diversity of germplasm being requested.			27,538		
12. Total number of samples distributed	Number of samples provided to all users. This number reflects the overall quantity of germplasm being requested. Some accessions are requested multiple times. This number does not include DNA samples, which are disseminated by some genebanks (e.g. Bioversity, CIP, etc).			131,181		
Genebank efficiency						
13. Average per accession cost of routine operations for seed conservation and dissemination	Overall, expenditure for routine operations divided by the number of accessions in the collection as provided in indicator 1 averaged across all seed collections.			25.2		
14. Average per accession cost of routine operations for RTB conservation and use	Overall, expenditure for routine operations divided by the number of accessions in the collection as provided in indicator 1 averaged across all vegetative-propagated crop collections.			219.1		
Added value of CRP						
15. Number accessions in GeneSys	Number of accessions currently held in the GeneSys web portal.			2.35 million		
16. Number users of GeneSys	Number of visitors on the GeneSys web site.			>1000/ mnth		

17. % genebank routine operating costs covered by Trust endowment	Funds provided by the Trust as a proportion of the total routine costs of the 10 genebanks (excluding ICRAF)			13.9%		
Number of recommendations for improved genebank management and security addressed	Reported responses to the recommendations made by external reviewers. This number is a reflection of the number of reviews that has taken place (2 in 2012) and the degree to which the genebanks have been able to fully address the recommendations made.			1 of 20		

Annex 3 Financial Reports for 2012

Report Description	**L101**														
Name of Report	CRP Cumulative Financial Summary														
Reporting Line	Lead Center Report to Consortium Office														
Frequency/Period	Every 6 months														
Period	**1 January 2011 - 31 December 2012**				**CRP Genebanks**										
	(a) Financial Plan Annual Budget - Cumulative					**(b) Actual Expenses - Cumulative**					**(c) Variance - Cumulative**				
	Windows 1 & 2	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**	**Windows 1 & 2**	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**	**Windows 1 & 2**	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**
Africa Rice	377,963	-	-	-	377,963	377,878	-	-	-	377,878	(85)	-	-	-	(85)
Bioversity	952,207	-	162,471	-	1,114,678	885,576	-	146,936	-	1,032,512	(66,631)	-	(15,535)	-	(82,166)
CIAT	2,187,744	-	292,256	-	2,480,000	2,187,744	-	292,256	-	2,480,000	-	-	-	-	-
CIMMYT	911,575	-	1,057,458	-	1,969,033	789,558	-	1,063,410	-	1,852,968	(122,017)	-	5,952	-	(116,065)
CIP	3,160,400	-	204,000	296,503	3,660,903	3,138,142	-	204,000	296,503	3,638,645	(22,258)	-	-	-	(22,258)
ICARDA	1,165,014	-	800,848	137,588	2,103,450	534,302	-	327,000	-	861,302	(630,712)	-	(473,848)	(137,588)	(1,242,148)
ICRISAT	1,701,680	-	321,608	-	2,023,288	1,701,680	-	321,608	-	2,023,288	-	-	-	-	-
IITA	724,550	-	213,240	-	937,790	775,326	-	188,496	-	963,822	50,776	-	(24,744)	-	26,032
ILRI	859,139	-	123,488		982,627	573,067	-	64,315	-	637,382	(286,072)	-	(59,173)	-	(345,245)
IRRI	1,179,846		276,020		1,455,866	1,179,846		241,613		1,421,459	-	-	(34,407)	-	(34,407)
World Agroforestry (ICRAF)	996,858	-	-	-	996,858	344,916	-	-	-	344,916	(651,942)	-	-	-	(651,942)
GCDT	3,983,024	-	-	-	3,983,024	727,985	-	-	-	727,985	(3,255,039)	-	-	-	(3,255,039)
Totals for CRP	**18,200,000**	**-**	**3,451,389**	**434,091**	**22,085,480**	**13,216,020**	**-**	**2,849,634**	**296,503**	**16,362,157**	**(4,983,980)**	**-**	**(601,755)**	**(137,588)**	**(5,723,323)**
	82%	**0%**	**16%**	**2%**	**100%**	**81%**	**0%**	**17%**	**2%**	**100%**	**87%**	**0%**	**11%**	**2%**	**100%**

Notes

Section (a) is cumulative - includes financial plan of current year as well as those of prior years.

Section (b) is cumulative - refers to all costs since inception, not just current year.

Section (c) amounts are the differences between Sections (a) and (b).

Report Description	**L106**					
Name of Report	CRP Annual Funding Summary					
Reporting Line	Lead Center Report to Consortium Office					
Frequency/Period	Every 6 months					
Period	**1 January 2012 - 31 December 2012**					**CRP Genebanks**
PART 1 - Annual FINANCE PLAN (Totals for Windows 1 and 2 combined)						
Approved Level for Year - Initial Approval						18,200,000
Approved Level for Year - Final Amount						18,200,000
PART 2 - Funding Summary for Year						
	CRP 2012 Actual Funding					
	Window 1	**Window 2**	**Window 3**	**Bilateral funding**	**Total Funding**	
W1 Donors	18,200,000	-	-	-	18,200,000	
GCDT	-	-	-	2,522,928	2,522,928	
Germany	-	-	-	470,633	470,633	
Japan	-	-	-	268,400	268,400	
Brazil	-	-	-	36,892	36,892	
World Bank	-	-	-	152,536	152,536	
Totals for CRP	**18,200,000**	**-**	**-**	**3,451,389**	**21,651,389**	
Notes						
Amount shown for Window 1 donors is total, as these funds are co-mingled						
Amounts shown for Window 2 donors are as per Report L411.						
Amounts shown for Window 3 donors are as per Report L201						
Amounts shown for Bilateral funding are as per Report L201						

Report Description	**L111**														
Name of Report	CRP Annual Financial Summary														
Reporting Line	Lead Center Report to Consortium Office														
Frequency/Period	Every 6 months														
Period	**1 January 2012 - 31 December 2012**				**CRP Genebanks**										
		(a) CRP 2012 Financial plan approved budget					**(b) CRP 2012 Expenditure**					**(c) Variance this Year**				
	Windows 1 & 2	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**	**Windows 1 & 2**	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**	**Windows 1 & 2**	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**
Africa Rice	377,963	-	-	-	377,963	377,878	-	-	-	377,878	(85)	-	-	-	(85)
Bioversity	952,207	-	162,471	-	1,114,678	885,576	-	146,936	-	1,032,512	(66,631)	-	(15,535)	-	(82,166)
CIAT	2,187,744	-	292,256	-	2,480,000	2,187,744	-	292,256	-	2,480,000	-	-	-	-	-
CIMMYT	911,575	-	1,057,458	-	1,969,033	789,558	-	1,063,410	-	1,852,968	(122,017)	-	5,952	-	(116,065)
CIP	3,160,400	-	204,000	296,503	3,660,903	3,138,142	-	204,000	296,503	3,638,645	(22,258)	-	-	-	(22,258)
ICARDA	1,165,014	-	800,848	137,588	2,103,450	534,302	-	327,000	-	861,302	(630,712)	-	(473,848)	(137,588)	(1,242,148)
ICRISAT	1,701,680	-	321,608	-	2,023,288	1,701,680	-	321,608	-	2,023,288	-	-	-	-	-
IITA	724,550	-	213,240	-	937,790	775,326	-	188,496	-	963,822	50,776	-	(24,744)	-	26,032
ILRI	859,139	-	123,488		982,627	573,067	-	64,315	-	637,382	(286,072)	-	(59,173)	-	(345,245)
IRRI	1,179,846		276,020		1,455,866	1,179,846		241,613		1,421,459	-	-	(34,407)	-	(34,407)
World Agroforestry	996,858	-	-	-	996,858	344,916	-	-	-	344,916	(651,942)	-	-	-	(651,942)
GCDT	3,983,024	-	-	-	3,983,024	727,985	-	-	-	727,985	(3,255,039)	-	-	-	(3,255,039)
Totals for CRP	**18,200,000**	**-**	**3,451,389**	**434,091**	**22,085,480**	**13,216,020**	**-**	**2,849,634**	**296,503**	**16,362,157**	**(4,983,980)**	**-**	**(601,755)**	**(137,588)**	**(5,723,323)**
	82%	**0%**	**16%**	**2%**	**100%**	**81%**	**0%**	**17%**	**2%**	**100%**	**87%**	**0%**	**11%**	**2%**	**100%**

Notes

All figures are for current year

Section (a) amounts are as per the latest financing plan

Section (b) amounts are for actual expenses in current year.

Section (c) amounts are the differences between Sections (a) and (b).

Report Description	L121															
Name of Report	CRP Financial Report - Expenditure by natural classification (by Center)															
Reporting Line	Lead Center Report to Consortium Office															
Frequency/Period	Every 6 months															
Period 1 January 2011 - 31 December 2012					**CRP Genebanks**											
		Annual Budget					**Actual Expenses - This Year**					**Unspent Budget**				
		Windows 1 and 2 Funds	**Window 3**	**Bilateral funding**	**Center Funds**	**Total**	**Windows 1 and 2 Funds**	**Window 3**	**Bilateral funding**	**Center Funds**	**Total**	**Windows 1 and 2 Funds**	**Window 3**	**Bilateral funding**	**Center Funds**	**Total**
Total CRP																
Personnel		7,156,269		1,184,418	139,258	8,479,945	6,011,161		1,091,682	97,402	7,200,244	(1,145,108)		(92,736)	(41,856)	(1,279,700)
Collaborator Costs - CGIAR Centers		-		-	-	-	-		-	-	-	-		-	-	-
Collaborator Costs - Partners		33,733		17,528	-	51,261	32,923		6,886	-	39,808	(2,829)		(10,648)	-	(13,477)
Supplies and Services		7,447,029		1,391,703	150,810	8,991,537	4,477,635		1,374,934	103,943	5,955,604	(2,969,400)		(19,666)	(46,867)	(3,035,933)
Operational Travel		459,648		129,010	3,066	591,733	347,563		107,765	-	455,328	(112,084)		(21,236)	(3,066)	(136,407)
Depreciation		997,641		595,618	71,950	1,665,210	538,118		133,278	43,741	719,138	(459,523)		(461,337)	(28,217)	(945,077)
Sub-total of Direct Costs		**16,096,336**		**3,320,283**	**365,092**	**19,781,731**	**11,407,392**		**2,715,648**	**247,086**	**14,370,118**	**(4,688,744)**		**(604,643)**	**(118,006)**	**(5,411,393)**
Indirect Costs		2,103,664		131,108	68,959	2,303,760	1,808,424		133,995	49,417	1,991,835	(295,240)		2,887	(19,542)	(311,925)
Total - all Costs		**18,200,000**		**3,451,389**	**434,051**	**22,085,490**	**13,216,820**		**2,849,635**	**296,503**	**16,362,158**	**(4,983,980)**		**(601,756)**	**(137,548)**	**(5,723,323)**
Amounts for each participating center below:																
Africa Rice																
Personnel		108,188		-	-	108,188	108,188		-	-	108,188	(188)		-	-	(188)
Collaborator Costs - CGIAR Centers		-		-	-	-	-		-	-	-	-		-	-	-
Collaborator Costs - Partners		-		-	-	-	-		-	-	-	-		-	-	-
Supplies and Services		103,761		-	-	103,761	117,393		-	-	117,393	13,632		-	-	13,632
Operational Travel		25,000		-	-	25,000	2,413		-	-	2,413	(22,587)		-	-	(22,587)
Depreciation		102,879		-	-	102,879	99,389		-	-	99,389	(3,490)		-	-	(3,490)
Sub-total of Direct Costs		**340,828**		**-**	**-**	**340,828**	**327,495**		**-**	**-**	**327,495**	**(12,525)**		**-**	**-**	**(12,525)**
Indirect Costs		37,043		-	-	37,043	50,383		-	-	50,383	13,440		-	-	13,440
Total - all Costs		**377,963**		**-**	**-**	**377,963**	**377,878**		**-**	**-**	**377,878**	**(85)**		**-**	**-**	**(85)**
Bioversity																
Personnel		615,350		122,931		738,278	615,433		122,930		738,363	94		206		114
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		35,733		7,520		43,253	27,925		5,880		33,804	(7,829)		(1,640)		(9,473)
Supplies and Services		149,933		21,809		171,739	159,178		18,137		177,315	9,245		(3,672)		5,576
Operational Travel		16,807		-		16,807	-		-		-	(16,807)		-		(16,807)
Depreciation		49,564		10,436		60,000	-		-		-	(49,564)		(10,436)		(60,000)
Sub-total of Direct Costs		**867,414**		**162,471**		**1,029,885**	**802,556**		**146,936**		**949,492**	**(64,858)**		**(15,539)**		**(80,394)**
Indirect Costs		84,793		-		84,793	83,020		-		83,020	(1,773)		-		(1,773)
Total - all Costs		**952,207**		**162,471**		**1,114,678**	**885,576**		**146,936**		**1,032,512**	**(66,631)**		**(15,539)**		**(82,167)**
CIAT																
Personnel		957,071		130,643		1,087,714	957,071		130,643		1,087,714	-		-		-
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		742,034		160,926		902,960	742,034		160,926		902,960	-		-		-
Operational Travel		17,171		687		17,858	17,171		687		17,858	-		-		-
Depreciation		69,569		-		69,569	69,569		-		69,569	-		-		-
Sub-total of Direct Costs		**1,785,845**		**292,256**		**2,078,101**	**1,785,845**		**292,256**		**2,078,101**	**-**		**-**		**-**
Indirect Costs		401,899		-		401,899	401,899		-		401,899	-		-		-
Total - all Costs		**2,187,744**		**292,256**		**2,480,000**	**2,187,744**		**292,256**		**2,480,000**	**-**		**-**		**-**
CIMMYT																
Personnel		237,123		223,636		460,95	193,408		204,089		477,497	(43,715)		60,453		16,540
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		415,668		669,090		1,084,758	371,528		621,290		992,822	(44,142)		(47,794)		(91,936)
Operational Travel		62,154		55,660		117,820	23,699		48,121		71,820	(38,455)		(7,539)		(46,000)
Depreciation		37,530		-		37,530	76,133		-		76,133	38,603		-		38,603
Sub-total of Direct Costs		**752,475**		**948,392**		**1,701,065**	**664,696**		**953,536**		**1,618,233**	**(87,977)**		**5,144**		**(82,832)**
Indirect Costs		118,902		109,866		227,968	124,862		109,874		234,735	5,960		008		6,767
Total - all Costs		**911,575**		**1,057,458**		**1,969,033**	**789,558**		**1,063,410**		**1,852,968**	**(122,017)**		**5,952**		**(116,065)**
CIP																
Personnel		1,077,410		94,000	97,402	1,268,810	1,102,123		94,000	97,402	1,293,525	24,711		-		24,711
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		1,269,077		-	103,943	1,373,020	1,251,999		-	103,943	1,355,942	(17,078)		-		(17,078)
Operational Travel		114,892		-	-	114,892	113,989		-	-	113,989	(903)		-		(903)
Depreciation		168,000		110,000	45,741	323,741	166,122		110,000	45,741	322,063	(1,878)		-		(1,878)
Sub-total of Direct Costs		**2,629,385**		**204,000**	**247,086**	**3,080,471**	**2,634,437**		**204,000**	**247,086**	**3,085,522**	**5,852**		**-**		**5,852**
Indirect Costs		531,015		-	49,417	580,432	503,705		-	49,417	553,122	(27,310)		-		(27,310)
Total - all Costs		**3,160,400**		**204,000**	**296,503**	**3,660,903**	**3,138,142**		**204,000**	**296,503**	**3,638,645**	**(22,258)**		**-**		**(22,258)**
CANSA																
Personnel		463,937		195,768	41,856	701,561	299,000		97,000		396,000	(164,937)		(98,768)	(41,856)	(305,561)
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		10,000		10,000	5,000		1,000		6,000	5,000		(9,000)		(4,000)
Supplies and Services		278,169		145,960	46,867	472,004	107,102		141,000		248,102	(71,067)		(4,960)	(46,867)	(123,702)
Operational Travel		12,506		34,360	3,066	49,132	34,000		49,000		83,000	21,494		14,640	(3,066)	33,868
Depreciation		315,235		393,312	26,217	734,764	-		18,000		18,000	(315,235)		(375,312)	(26,217)	(716,764)
Sub-total of Direct Costs		**970,847**		**779,800**	**118,006**	**1,868,653**	**445,102**		**306,000**		**751,102**	**(525,745)**		**(473,800)**	**(118,006)**	**(1,117,359)**
Indirect Costs		194,167		21,040	19,542	234,750	89,000		21,000		110,000	(105,167)		(40)	(19,542)	(124,750)
Total - all Costs		**1,165,014**		**800,840**	**137,548**	**2,103,450**	**534,202**		**327,000**		**861,202**	**(630,712)**		**(473,840)**	**(137,548)**	**(1,242,148)**
ICRAF																
Personnel		913,804		171,000		1,084,804	913,804		171,000		1,084,804	-		-		-
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		499,688		150,688		650,288	499,688		150,688		650,288	-		-		-
Operational Travel		28,639		-		28,639	28,639		-		28,639	-		-		-
Depreciation		-		-		-	-		-		-	-		-		-
Sub-total of Direct Costs		**1,442,131**		**321,688**		**1,763,731**	**1,442,131**		**321,688**		**1,763,731**	**-**		**-**		**-**
Indirect Costs		259,57		-		259,57	259,57		-		259,57	-		-		-
Total - all Costs		**1,701,680**		**321,688**		**2,023,280**	**1,701,680**		**321,688**		**2,023,280**	**-**		**-**		**-**
IITA																
Personnel		271,755		76,605		348,360	285,791		41,440		327,231	14,036		(35,165)		(21,133)
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		193,138		53,859		246,997	165,161		138,276		303,437	(27,977)		84,417		56,440
Operational Travel		79,133		34,632		113,765	82,018		8,781		90,799	2,885		(25,851)		(22,966)
Depreciation		83,320		43,460		126,780	126,883		-		126,883	43,563		(43,140)		(6,577)
Sub-total of Direct Costs		**629,346**		**213,240**		**842,586**	**659,855**		**188,497**		**848,352**	**30,509**		**(24,743)**		**5,766**
Indirect Costs		95,204		-		95,204	115,471		-		115,471	20,267		-		20,267
Total - all Costs		**724,550**		**213,240**		**937,790**	**775,326**		**188,497**		**963,823**	**50,776**		**(24,743)**		**26,033**
ILRI																
Personnel		329,106		46,850		375,956	301,850		28,975		330,825	(27,256)		(17,875)		(45,191)
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		304,629		65,398		370,227	264,023		24,960		288,983	(40,606)		(40,438)		(81,244)
Operational Travel		20,000		-		20,000	7,192		-		7,192	(12,808)		-		(12,808)
Depreciation		91,000		10,000		101,000	-		7,279		7,279	(91,000)		(2,721)		(93,721)
Sub-total of Direct Costs		**744,735**		**122,480**		**867,2323**	**573,067**		**61,194**		**634,2631**	**(171,668)**		**(61,294)**		**(232,962)**
Indirect Costs		114,404		1,000		115,404	-		3,121		3,121	(114,404)		2,121		(112,283)
Total - all Costs		**859,139**		**123,480**		**982,627**	**573,067**		**64,315**		**637,3852**	**(286,072)**		**(59,173)**		**(345,245)**
IRRI																
Personnel		485,765		122,953		608,718	496,197		121,616		617,813	10,434		(1,337)		9,097
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		532,201		126,065		658,326	532,478		118,853		651,331	277		(7,212)		(6,995)
Operational Travel		15,869		3,479		19,348	13,649		1,149		14,798	(2,219)		(2,330)		(4,549)
Depreciation		10,221		23,528		33,749	-		-		-	(10,221)		(23,528)		(33,749)
Sub-total of Direct Costs		**1,044,111**		**276,020**		**1,320,131**	**1,044,324**		**241,613**		**1,285,937**	**213**		**(34,407)**		**(34,194)**
Indirect Costs		135,725		-		135,725	135,522		-		135,522	(213)		-		(213)
Total - all Costs		**1,179,846**		**276,020**		**1,455,860**	**1,179,846**		**241,613**		**1,421,459**	**-**		**(34,407)**		**(34,407)**
World Agroforestry (ICRAF)																
Personnel		301,450		-		301,450	194,160		-		194,160	(307,290)		-		(307,290)
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		319,569		-		319,569	101,864		-		101,864	(217,696)		-		(217,696)
Operational Travel		17,500		-		17,500	3,903		-		3,903	(13,597)		-		(13,597)
Depreciation		28,323		-		28,323	-		-		-	(28,323)		-		(28,323)
Sub-total of Direct Costs		**866,833**		**-**		**866,833**	**299,927**		**-**		**299,927**	**(566,906)**		**-**		**(566,906)**
Indirect Costs		130,025		-		130,025	44,989		-		44,989	(85,036)		-		(80,036)
Total - all Costs		**996,858**		**-**		**996,858**	**344,916**		**-**		**344,916**	**(651,942)**		**-**		**(651,942)**
GCDT																
Personnel		1,194,907		-		1,194,907	544,000		-		544,000	(650,907)		-		(650,907)
Collaborator Costs - CGIAR Centers		-		-		-	-		-		-	-		-		-
Collaborator Costs - Partners		-		-		-	-		-		-	-		-		-
Supplies and Services		2,738,117		-		2,738,117	164,985		-		164,985	(2,573,132)		-		(2,573,132)
Operational Travel		50,000		-		50,000	19,000		-		19,000	(31,000)		-		(31,000)
Depreciation		-		-		-	-		-		-	-		-		-
Sub-total of Direct Costs		**3,983,024**		**-**		**3,983,024**	**727,985**		**-**		**727,985**	**(3,255,039)**		**-**		**(3,255,039)**
Indirect Costs		-		-		-	-		-		-	-		-		-
Total - all Costs		**3,983,024**		**-**		**3,983,024**	**727,985**		**-**		**727,985**	**(3,255,039)**		**-**		**(3,255,039)**

Report Description	**L131**														
Name of Report	CRP Themes Report (by Center, and Funding Source)														
Reporting Line	Lead Center Report to Consortium Office														
Frequency/Period	Every 6 months														
Period **1 January 2012 - 31 December 2012**					**CRP Genebanks**										
	Annual Budget					**Actual Expenses this Year**					**Unspent Budget**				
	Windows 1 & 2	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**	**Windows 1 & 2**	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**	**Windows 1 & 2**	**Window 3**	**Bilateral funding**	**Center funds**	**Total Funding**
CRP Report - by Themes															
Theme 1	14,216,976	-	3,451,389	434,091	18,102,456	12,488,035	-	2,849,634	296,503	15,634,172	1,728,941	-	601,755	137,588	2,468,284
CRP Management/Coordination	3,983,024	-	-	-	3,983,024	727,985	-	-	-	727,985	3,255,039	-	-	-	3,255,039
Totals for CRP	**18,200,000**	**-**	**3,451,389**	**434,091**	**22,085,480**	**13,216,020**	**-**	**2,849,634**	**296,503**	**16,362,157**	**4,983,980**	**-**	**601,755**	**137,588**	**5,723,323**
Amounts for each participating center below:															
AfricaRice															
Theme 1	377,963	-	-	-	377,963	377,878	-	-	-	377,878	85	-	-	-	85
Total – all Costs	**377,963**	**-**	**-**	**-**	**377,963**	**377,878**	**-**	**-**	**-**	**377,878**	**85**	**-**	**-**	**-**	**85**
Bioversity															
Theme 1	952,207	-	162,471	-	1,114,678	885,576	-	146,936	-	1,032,512	66,631	-	15,535	-	82,166
Total – all Costs	**952,207**	**-**	**162,471**	**-**	**1,114,678**	**885,576**	**-**	**146,936**	**-**	**1,032,512**	**66,631**	**-**	**15,535**	**-**	**82,166**
CIAT															
Theme 1	2,187,744	-	292,256	-	2,480,000	2,187,744	-	292,256	-	2,480,000	-	-	-	-	-
Total – all Costs	**2,187,744**	**-**	**292,256**	**-**	**2,480,000**	**2,187,744**	**-**	**292,256**	**-**	**2,480,000**	**-**	**-**	**-**	**-**	**-**
CIMMYT															
Theme 1	911,575	-	1,057,458	-	1,969,033	789,558	-	1,063,410	-	1,852,968	122,017	-	(5,952)	-	116,065
Total – all Costs	**911,575**	**-**	**1,057,458**	**-**	**1,969,033**	**789,558**	**-**	**1,063,410**	**-**	**1,852,968**	**122,017**	**-**	**(5,952)**	**-**	**116,065**
CIP															
Theme 1	3,160,400	-	204,000	296,503	3,660,903	3,138,142	-	204,000	296,503	3,638,645	22,258	-	-	-	22,258
Total – all Costs	**3,160,400**	**-**	**204,000**	**296,503**	**3,660,903**	**3,138,142**	**-**	**204,000**	**296,503**	**3,638,645**	**22,258**	**-**	**-**	**-**	**22,258**
ICARDA															
Theme 1	1,165,014	-	800,848	137,588	2,103,450	534,302	-	327,000	-	861,302	630,712	-	473,848	137,588	1,242,148
Total – all Costs	**1,165,014**	**-**	**800,848**	**137,588**	**2,103,450**	**534,302**	**-**	**327,000**	**-**	**861,302**	**630,712**	**-**	**473,848**	**137,588**	**1,242,148**
ICRISAT															
Theme 1	1,701,680	-	321,608	-	2,023,288	1,701,680	-	321,608	-	2,023,288	-	-	-	-	-
Total – all Costs	**1,701,680**	**-**	**321,608**	**-**	**2,023,288**	**1,701,680**	**-**	**321,608**	**-**	**2,023,288**	**-**	**-**	**-**	**-**	**-**
IITA															
Theme 1	724,550	-	213,240	-	937,790	775,326	-	188,496	-	963,822	(50,776)	-	24,744	-	(26,032)
Total – all Costs	**724,550**	**-**	**213,240**	**-**	**937,790**	**775,326**	**-**	**188,496**	**-**	**963,822**	**(50,776)**	**-**	**24,744**	**-**	**(26,032)**
ILRI															
Theme 1	859,139	-	123,488		982,627	573,067	-	64,315	-	637,382	286,072	-	59,173	-	345,245
Total – all Costs	**859,139**	**-**	**123,488**	**-**	**982,627**	**573,067**	**-**	**64,315**	**-**	**637,382**	**286,072**	**-**	**59,173**	**-**	**345,245**
IRRI															
Theme 1	1,179,846		276,020		1,455,866	1,179,846		241,613		1,421,459	-	-	34,407	-	34,407
Total – all Costs	**1,179,846**	**-**	**276,020**	**-**	**1,455,866**	**1,179,846**	**-**	**241,613**	**-**	**1,421,459**	**-**	**-**	**34,407**	**-**	**34,407**
World Agroforestry															
Theme 1	996,858	-	-	-	996,858	344,916	-	-	-	344,916	651,942	-	-	-	651,942
Total – all Costs	**996,858**	**-**	**-**	**-**	**996,858**	**344,916**	**-**	**-**	**-**	**344,916**	**651,942**	**-**	**-**	**-**	**651,942**
GCDT															
CRP Management/Coordination	3,983,024	-	-	-	3,983,024	727,985	-	-	-	727,985	3,255,039	-	-	-	3,255,039
Total – all Costs	**3,983,024**	**-**	**-**	**-**	**3,983,024**	**727,985**	**-**	**-**	**-**	**727,985**	**3,255,039**	**-**	**-**	**-**	**3,255,039**

Report Description	**L201**				
Name of Report	CRP Financial Report - Bilateral Grants (by Center)				
Reporting Line	Lead Center Report to Consortium Office				
Frequency/Period	Every 6 months				
Period	**1 January 2011 - 31 December 2012**				**CRP Genebanks**
				Expenditure	
			Annual Budget	**Actual Expenses this Year**	**Variance**
Totals for CRP					
	Window 3		-	-	-
			-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		2,522,928	1,937,721	(585,206)
	Germany		470,633	644,985	174,352
	Japan		268,400	100,000	(168,400)
	Brazil		36,892	13,928	(22,964)
	World Bank		152,536	153,000	464
			-	-	-
	Sub-total		3,451,389	2,849,634	(601,754)
	Totals for CRP		**3,451,389**	**2,849,634**	**(601,754)**
Bilateral Grants for each participating center below:					
Africa Rice					
	Window 3		-	-	-
	Sub-total		-	-	-
	Bilateral		-	-	-
	Sub-total		-	-	-
	Totals for CRP		-	-	-
Bioversity					
	Window 3		-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		162,471	146,936	(15,535)
	Sub-total		162,471	146,936	(15,535)
	Totals for CRP		**162,471**	**146,936**	**(15,535)**
CIAT					
	Window 3		-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		292,256	292,256	-
	Sub-total		292,256	292,256	-
	Totals for CRP		**292,256**	**292,256**	-
CIMMYT					
	Window 3		-	-	-
			0	0	0
	Sub-total		-	-	-
	Bilateral				
	GCDT		318,425	318,425	-
	Germany		470,633	644,985	174,352
	Japan		268,400	100,000	(168,400)
	Sub-total		1,057,458	1,063,410	5,952
	Totals for CRP		**1,057,458**	**1,063,410**	**5,952**
ICP					
	Window 3		-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		204,000	204,000	-
	Sub-total		204,000	204,000	-
	Totals for CRP		**204,000**	**204,000**	-
ICARDA					
	Window 3		-	-	-
			-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		648,312	174,000	(474,312)
	World Bank		152,536	153,000	464
	Sub-total		800,848	327,000	(473,848)
	Totals for CRP		**800,848**	**327,000**	**(473,848)**
ICRISAT					
	Window 3		-	-	-
			-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		321,608	321,608	-
	Sub-total		321,608	321,608	-
	Totals for CRP		**321,608**	**321,608**	-
IITA					
	Window 3		-	-	-
			-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		213,240	188,496	(24,744)
	Sub-total		213,240	188,496	(24,744)
	Totals for CRP		**213,240**	**188,496**	**(24,744)**
ILRI					
	Window 3		-	-	-
			-	-	-
	Sub-total		-	-	-
	Bilateral				
	GCDT		86,595	50,387	(36,208)
	Brazil		36,892	13,928	(22,964)
	Sub-total		123,487	64,315	(59,172)
	Totals for CRP		**123,487**	**64,315**	**(59,172)**
IRRI					
	Window 3		-	-	-
			-	-	-
	Sub-total		0	0	0
	Bilateral				
	GCDT		276,020	241,613	(34,407)
	Sub-total		276,020	241,613	(34,407)
	Totals for CRP		**276,020**	**241,613**	**(34,407)**
World Agroforestry					
	Window 3		-	-	-
			-	-	-
	Sub-total		-	-	-
	Bilateral				
			-	-	-
	Sub-total		-	-	-
	Totals for CRP		-	-	-
WorldFish					
	Window 3		-	-	-
			-	-	-
	Sub-total		-	-	-
	Bilateral				
			-	-	-
	Sub-total		-	-	-
	Totals for CRP		-	-	-

Report Description	**L211**															
Name of Report	CRP Partnerships Report															
Reporting Line	Lead Center Report to Consortium Office															
Frequency/Period	Every 6 months															
Period **1 January 2011 - 31 December 2012**					**CRP Genebanks**											
		Annual Budget					**Actual Expenses - This Year**					**Unspent Budget**				
Institute	**Country**	**Windows 1 and 2**	**Window 3**	**Bilateral funding**	**Center Funds**	**Total**	**Windows 1 and 2**	**Window 3**	**Bilateral funding**	**Center Funds**	**Total**	**Windows 1 and 2**	**Window 3**	**Bilateral funding**	**Center Funds**	**Total**
Africa Rice		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bioversity																
Institut de Recherche et du Développement (IRD)	France	2,165	-	456		2,621	4,292		904		5,195	2,126	-	448	-	2,574
Université de Liège (Gembloux)	Belgium	20,659	-	4,350		25,009	20,659		4,350		25,009	0	-	0	-	0
Institute of Experimental Botany (IEB)	Czech Republic	3,015	-	635		3,650	2,974		626		3,600	(41)	-	(9)	-	(50)
University of Queensland (QAAFI/UQ)	Australia	9,914	-	2,087		12,001	-		-		-	(9,914)	-	(2,087)	-	(12,001)
	Sub-total for center	**35,753**	**-**	**7,528**	**-**	**43,281**	**27,925**	**-**	**5,880**	**-**	**33,804**	**(7,829)**	**-**	**(1,648)**	**-**	**(9,477)**
CIAT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CIMMYT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICARDA																
Agricultural Research Extension Authority	Yemen	-	-	10,000	-	10,000	5,000	-	1,000	-	6,000	5,000	-	(9,000)	-	(4,000)
	Sub-Total for center	**-**	**-**	**10,000**	**-**	**10,000**	**5,000**	**-**	**1,000**	**-**	**6,000**	**5,000**	**-**	**(9,000)**	**-**	**(4,000)**
ICRISAT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IITA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ILRI		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IRRI		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Agroforestry		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GCDT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Totals for CRP	**35,753**	**-**	**17,528**	**-**	**53,281**	**32,925**	**-**	**6,880**	**-**	**39,804**	**(2,829)**	**-**	**(10,648)**	**-**	**(13,477)**
Notes																
Amounts reported are for actual expenditure, so unliquidated advances not included.																
Totals within this report must agree with amounts reported in L121 "Collaborator Costs - Partners".																

Report Description	**L401**					
Name of Report	CRP Funding Statement, Windows 1 and 2					
Reporting Line	Lead Center Report to Consortium Office					
Frequency/Period	Every 3 months					
Period 1 January 2011 - 31 December 2012			**CRP Genebanks**			
PART 1 - REPORT OF LEAD CENTER						
Opening Balance - 1 January		-				
W1 Receipts from Consortium Office (actual dates)						
Jan-13	13,950,000					
Jan-13	1,248,970					
Total Receipts		15,198,970				
W2 Receipts from Consortium Office (actual dates)						
Total Receipts		-				
Transfers to CG Partners						
Africa Rice	(377,963)					
Bioversity	(949,972)					
CIAT	(2,187,743)					
CIMMYT	(911,575)					
CIP	(3,148,402)					
ICARDA	(1,165,270)					
ICRISAT	(2,228,392)					
IITA	(999,119)					
ILRI	(873,405)					
IRRI	(1,179,846)					
World Agroforestry	(996,858)					
Total Disbursments		(15,018,545)				
Expenditure by Lead Center		(727,985)				
Unliquidated Advances to Partners		-				
Funds held - end of Period		**(547,560)**				
PART 2 - REPORT OF CGIAR CENTERS						
	Funds held - start of Period	**Transfers from Lead Center**	**Expenditure**	**Unliquidated Advances to Partners**	**Funds held - end of Period**	
Africa Rice	-	377,963	(377,878)	-	85	
Bioversity	-	949,972	(885,576)	-	64,396	
CIAT	-	2,187,743	(2,187,744)	-	(1)	
CIMMYT	-	911,575	(789,558)	-	122,017	
CIP	-	3,148,402	(3,138,142)	-	10,260	
ICARDA	-	1,165,270	(534,302)	-	630,968	
ICRISAT	-	2,228,392	(1,701,680)	-	526,712	
IITA	-	999,119	(775,326)	-	223,793	
ILRI	-	873,405	(573,067)	-	300,338	
IRRI	-	1,179,846	(1,179,846)	-	-	
World Agroforestry	-	996,858	(344,916)	-	651,942	
Totals	**-**	**15,018,545**	**(12,488,035)**	**-**	**2,530,510**	
Notes						
Report is for each financial year.						
Quarterly Reports during year are on a cumulative basis.						

	Report Description							
	Name of Report				CRP Funding Statement, Window 2			
	Reporting Line				Lead Center Report to Consortium Office			
	Frequency/Period				Every 6 months			
		Date		**Donor Currency**			**USD**	
	Year 1 - 2011							
Receipts from Donors								
								-
Transfers to Lead Center (via CO)								
	(if applicable)							
Other Disbursments								
	CSP paid to Window 1							
Funds held by Trustee - end of Period								**-**
	Year 2 - 2012							
Receipts from Donors								
								-
Transfers to Lead Center (via CO)								
Other Disbursments								
	CSP paid to Window 1							
Funds held by Trustee - end of Period								**-**
Notes								
	Amounts should be reported in USD 000's							
	This reports is on a cumulative basis (prior periods also shown)							