1.1. 2013 Annual report GENEBANKS CRP

A. Key Messages (1 ½ page)

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 (Genebanks CRP) provides security in funding until 2016 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 healthy, 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.). The Genebanks CRP is managed in a partnership between the Global Crop Diversity Trust (CropTrust), which provided 16% of the routine costs in 2013, and the CGIAR Consortium Office. Fund-raising for the CropTrust's endowment fund to provide long-term financial support for the management of the collection is one of the important goals of the CRP proposal.

A total of 154,894 germplasm samples was provided by the CGIAR genebanks to users in 2013 (cf 131,181 in 2012); 67,800 distinct accessions were provided to CGIAR Research Programs (CRPs) and 30,965 accessions were sent outside the CGIAR directly to NARS (51%), advanced research institutes (33%), farmers and the private sector (16%) in 102 countries. These numbers represent an increase of 20% in distribution compared to 2012 and are indicative of a somewhat volatile increase in the use of diversity in genotyping and other genetic studies. Distributions from IRRI and CIMMYT account for 63% of the total number of samples distributed.

The external genebank reviews continue to provoke discussion of key issues (e.g. on security, procedures, germplasm and data availability and use) and other wide-ranging topics. Three genebanks, CIAT, Bioversity International and CIMMYT, hosted external expert reviews in 2013. CIAT and ILRI have already taken steps to respond to urgent recommendations, including upgrading the drying room so as to reduce the number of drying cycles in the case of the former Center, and eliminating unnecessary risks to the security of the cold room in the latter. These steps may not make an impact in written reports but they assuredly do have a positive and lasting influence on the cost-efficiency and sustainability of the collections. All agreed review recommendations are being addressed through costed Recommendation Action Plans (RAPs), which are the process of being reviewed and funded through the Genebanks CRP.

In October 2013, the Genebanks CRP received confirmation from the Consortium Board Chair that the CRP would receive as a priority the full five-year budget as determined in its proposal. This allowed us to initiate the non-routine activities, which had been frozen up until then because of the lack of certainty that the CRP would receive the funds.

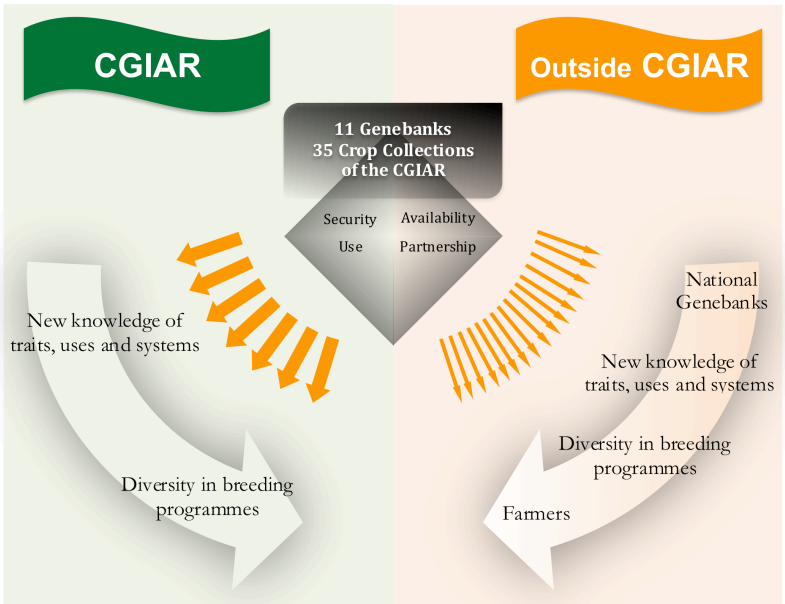
Significant achievements in 2013 include the award for best publication in genetic resources from the Crop Science Society of America (CSSA) for a publication on genetic studies of

beans in the CIAT collection (*Serrano-Serrano, M. L., Andueza-Noh, R. H., Martínez-Castillo, J., Debouck, D. G., Chacón, S., & María, I. (2012). Evolution and domestication of lima bean in Mexico: Evidence from ribosomal DNA. Crop Science, 52(4), 1698-1712*). The study was a result of a collaboration between the CGIAR and research institutes in Colombia and Mexico. The award represents a welcome commendation of the collection and the unique knowledge of the genebank manager, Daniel Debouck.

Hari Upadhyaya, the genebank manager at ICRISAT, also received two awards from the CSSA, the 2013 Frank N. Meyer Medal for Plant Genetic Resources Award and the Crop Science Research Award in recognition of his contribution to crop science nationally and internationally. In particular he is known for his work on groundnut and the concept of collection mini-cores as a means to identify traits of importance in breeding. Again this recognition illustrates the tremendous importance of the knowledge of the genebank staff and the not so routine elements of their work.

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

The Genebanks CRP has a continuous impact pathway following the movement of the germplasm from the collections. One major pathway runs through the Commodity CRPs. A second independent pathway runs from the genebanks directly to the 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.



Use of diverse, clean planting materials of
maize, wheat, rice, roots, tubers and bananas,
grain legumes, dryland cereals, forages and trees
in farmers fields

Common IDOs

The genebanks are upstream service providers and mostly are not positioned to act directly towards development objectives. The 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 the same IDOs as those of the CRPs that are using diversity to develop new knowledge and new varieties for release.

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 1.36 million samples of 725,244 accessions, including 27,505 in vitro accessions and 26,374 accessions of crops and trees held as live plants in the field. Approximately 52% of the seed collections are secured in safety duplication at two levels. The apparent decline in numbers of safety duplicates results from updated information rather than a real decline. A low percentage of clonal collections are secured in long-term conservation (10%), due to the need to develop long-term conservation protocols specific to each crop, and in some cases groups of genotypes within each crop. Cryobanking projects were launched in Bioversity and CIP at the end of 2013. These projects will tackle the cryobanking and safety duplication of 2,750 accessions by 2016.

Materials are continuously being introduced from collecting missions, breeding programs, and NARS (13,734 accessions in 2013). The level of routine work thus rises yearly. The production of genetic stocks by genebank partners adds significantly to this workload and requires careful management. Most of the genebanks do not have an elaborated acquisition policy and all of the collections have grown in a relatively ad hoc fashion over past decades. The external reviews have directed attention towards developing stronger acquisition policies and more evolved curation, which would allow for the deactivation of parts of the collection that may be over represented, as well as the filling of gaps in the collections. These ideas will be subject to group discussion in the Annual Genebank Managers (AGM2014) meeting in October and are to be addressed in the individual Center RAPs.

Availability

Routine genebank operations continued in 2013 to ensure germplasm is available for distribution, involving viability testing of 67,889 accessions, regeneration of 64,243 accessions, health testing of 43,113 accessions, and disease cleaning of 12,892 accessions.

Currently, of the 725,244 accessions recorded in the genebanks, 68% are immediately available for use as viable, healthy accessions. The remaining 32% can be made available only after seed increase, health testing or cleaning; or they may be made available locally only (e.g. some field collections); or, in some cases, cannot be legally distributed at all.

Use

The CGIAR continues to be the primary source of crop diversity to users worldwide. A total of 67,800 accessions were provided by the CGIAR genebanks to users within the CGIAR and 30,965 accessions were provided to NARS and other external users in response to 1,436 requests.

A small number of collections remain under-used, and large parts of many collections are rarely requested. The partnerships with commodity CRPs and NARS play a major role in improving information on accessions. Currently, 74% of the accessions have passport and characterization data accessible online. The Genebanks CRP is working to improve access to good quality information through GeneSys, the global web portal for accession data.

C.2 Progress towards outputs (1 ½ page)

There are few obvious successes to highlight for 2013 with an apparent slight regression in progress towards performance targets, which is caused by improvement of genebank information rather than a genuine decline. Nevertheless, both the improvement of the data and the alignment of the genebanks towards a common set of performance targets for availability and security are highly significant progressive steps in themselves. The security and availability indicators and targets were agreed in the AGM2013. A small task force has been helping with compliance and with developing additional indicators and targets on efficiency and use, which are now included in Annex 1. Data compilation for the new indicators will commence in 2014.

Responding to repeated recommendations from expert reviewers to improve the quality and risk management at Center genebanks, the CRP is now embarking on a system-wide upgrade of genebank quality and risk management systems in collaboration with Center QMS and audit units. The clonal crop collections received visits in 2013 from QMS consultants, focusing on cryobank systems, which pose specific, critical health and safety risks among other risks. The visits have resulted in immediate security upgrades in IITA, Bioversity, CIP and CIAT. We will continue working on QMS strengthening in 2014 and also plan to develop shared standards for a cryobank QMS. The significance of this should be appreciated by considering that cryobanking a single accession costs USD 1,500 or more but once achieved successfully ensures that the accession is securely conserved, without the need for regeneration, until it is used. However, as long as the standards by which accessions are selected, processed and maintained in cryopreservation vary from institute to institute and from researcher to researcher, the routine and long-term use of this technology will be severely limited.

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

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

D. PARTNERSHIPS BUILDING ACHIEVEMENTS (1/2 page)

The key partners for genebanks are their users. Many partnerships are highly individual. Expert reviewers have acknowledged the highly appreciated relationship that genebank managers have with individual users seeking materials and advice for research and breeding – a relationship that is evidently not yet bettered by online catalogues and ordering systems.

The Genebanks CRP continues to explore stronger partnerships. As a result of discussions in 2013, we will be piloting the development of Genebank Advisory Groups for maize, rice and wheat. These will comprise core groups of selected individuals to represent major partners and key user groups, with the aim of providing guidance to the CGIAR Centers in their management of same-crop collections and of the crop genepool as a whole, and to enable a coordinated and more widely reaching engagement and data exchange with users. We are also taking steps to ensure that all Centers are receiving regular feedback from users through the use of survey tools. Currently, only three Centers request feedback from genebank users.

The genebanks have particularly close relationships with their host countries, involving housing, funding and assisting national quarantine units, and providing conservation, multiplication and dissemination services on behalf of national programs. In this context, it is worth noting that, thanks to the trusting relationships they have developed over recent years, CIP received an assignment of indigenous potato germplasm with a signed SMTA (the ITPGRFA's standard material transfer agreement) for the first time (since exchanges halted after the coming into force of the Convention on Biological Diversity) from a politically active farmers community in the Peruvian Andes.

The external reviews have resulted in lasting interactions between individual Centers and ARIs in seed longevity research and other aspects of genebanking. The AGM2013, which took place in Ames, Iowa, USA, involved participants from EMBRAPA, Australia and Mexico's national genebanks, and the Secretariat of the Pacific Community, and included a vibrant exchange of ideas on managing accession data, developing core collections, engaging users in guiding genebank management, interacting with the private sector, etc. More than 20 USDA staff, including the National Program Leader for Germplasm and Genomes, participated in open parts of the meeting.

E. RISK MANAGEMENT (less than 1/2 page)

1. ***Equity of fund allocation***: Through in depth review of genebank expenditure as part of the external reviews, it has become clear that there is disparity in the extent to which allocated funds for routine expenditures cover genebank staff, activities and full cost recoveries. Furthermore, as genebanks address review recommendations by improving facilities, procedures and staff capacity, they incur increased routine costs. As long as genebanks are functioning at different levels, it will be challenging to allocate funding for so-called routine operations equably. We have considered ways of addressing this issue and we will share our ideas with the Centre Directors and the Consortium Office in March in Dar es Salaam.

2. ***Natural disasters and civil unrest***: The active and base collections of the ICARDA genebank, which remain in Aleppo, continue to be a source of concern. In 2014, the Crop Trust will work with ICARDA to verify the status of accessions that have been safety duplicated in a number of institutes, and identify the unique accessions that should be a priority for restoration outside of Syria.

3. ***Quality and risk management of the genebanks***: The general status of QMS in genebanks was reviewed at the AGM2013 and recent expert reviews and visits by QMS experts at the end of 2013 have further reiterated the need to address the specific requirements of the genebanks to ensure appropriate levels of quality and risk management. We have developed a road map for strengthening QMS and are in the process of constructing a QMS classification tool. Genebank QMS workplans for all Centers, except CIP and CIMMYT which have recognized ISO status, will be developed and implemented starting from 2014.

H. LESSONS LEARNED (1 page)

Analysis of variance from what was planned:

i. While the accuracy of the data has improved from 2012, there will always remain inconsistencies between genebanks holding such broad ranging crops. For instance, ICRAF has a definition of accession in conserving populations of undomesticated tree species that is very different to a regular seed genebank – this consequently affects all indicators concerning the availability, security and distribution of ICRAF accessions. The definition of requests (as in "Number of germplasm requests") depends on the genebank manager's interpretation, which is not standardized. One of the reasons for the reduction in number of requests in 2013 stems from the genebanks being instructed not to include requests where paperwork was not completed or where the requester withdrew their request.

ii. Not applicable.

iii. The understanding and application of the concepts of security, availability and other performance targets is much improved. The genebanks are primarily responsive to their individual environments and function in circumstances that demand compromises in one form or another, which does not facilitate the use of common indicators and targets. However, we hope that improved quality of data will allow us to have an accurate picture of change and progress towards performance targets. In monitoring progress, we need to continually check the balance between performance and costs. Also where genebanks adopt a more stratified curatorial approach, where certain groups of accessions are purposely not given the same levels of security or availability, this may result in unexpected changes in performance indicators.

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

Indicator	Glossary/guidelines for measuring the indicator	2012	2013	2021
		Actual	Actual	Target
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, Rhizobium collection at ICARDA, nor regional collections of ICRISAT.	710,001	725,244	-
2. Total number accessions that are currently available	Numbers of accessions that are viability tested, disease-free and in sufficient numbers for immediate distribution.	465,358	492,654	>90% of total
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 also safety duplicated in long-term storage in a major genebank in another country and represented in the Svalbard Global Seed Vault.	386,037	375,271	>90% of total
4. Number RTB accessions in cryopreservation and safety duplicated	Number of vegetative-propagated accessions in cryopreservation and also safety duplicated in a major genebank in another country.	2,775	2,699	>50% by 2025
5. Stage (from 1 to 5) in QMS development	A qualitative assessment of where the genebanks are in the development of their quality and risk management system. Five stages will be described and the Centers will assess themselves.		New indicator	4 or 5
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	540,241	>90% of total
7a. Average time from seed harvest to storage	As an illustration of the efficiency of seed processing and conservation, this indicator measures one of the most critical factors affecting seed longevity: the average number of days between last day of harvest and first day of storage in LTS.		New indicator	
7b. Average time between tissue subculture	A parallel efficiency indicator for clonal crop collections: average number of days between first day of previous culture and day of initiation of new culture.		New indicator	
8. Number countries receiving germplasm	Aggregated number of countries receiving germplasm from the genebanks	105	102	-

9. Number germplasm requests	Total number of legitimate external requests made to the genebank for germplasm. This indicator is intended to illustrate trends in outside interest in the collections but does not include requests where lack of necessary follow up on the side of the requester resulted in the request being dropped.	2,221	1436	-
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	67,800	-
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	30,965	-
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	154,894	xx% of the total collection is dissemina-ted in 10year period
13. Average overall satisfaction of genebank users	This represents the average score for overall satisfaction (scale of 1 to 7) with genebank services according to surveys returned.		New indicator	5-7
14. 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. Other measures may be used such as average cost per sample disseminated, etc.	25.2		
15. 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. Other measures may be used such as average cost per sample disseminated, etc.	219.1		
16. Number accessions in GeneSys	Number of accessions currently held in the GeneSys web portal.	2.35 million	2.35 million	
17. Number users of GeneSys	Number of visitors on the GeneSys web site.	>1000/mnth	>1000/mnth	
18. % 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)	18%	16%	

Annex 2 Financial Reports for 2013

CRP for Genebanks

Period: 01/01/2013 - 12/31/2013

Cumulative Financial Summary

Amounts in USD (000's)

Report Description

Name of Report:	Cumuative Financial Summary
Frequency/Period:	Annual
Deadline:	Every April 15th

Summary Report - by CG Partners

(a) Total POWB budget since inception

	Windows 1 & 2	Window 3	Bilateral Funding	Center funds	Total Funding
1. AFRICA RICE	826,703	-	12,006	-	838,709
2. BIOVERSITY	1,934,998	-	659,243	-	2,594,241
3. CIAT	4,427,060	-	745,020	65,378	5,237,458
4. CIMMYT	1,861,782	109,800	2,439,879	-	4,411,461
5. CIP	6,577,627	-	900,768	296,503	7,774,898
6. ICARDA	2,404,100	-	1,605,812	137,588	4,147,500
7. ICRISAT	3,973,640	-	1,246,460	82,010	5,302,110
8. IITA	1,680,212	-	1,170,090	-	2,850,302
9. ILRI	1,761,099	-	747,031	-	2,508,130
10. IRRI	2,412,582	-	1,009,164	-	3,421,746
11. ICRAF	1,871,606	-	329,426	-	2,201,032
12. GCDT - Service Contracts	5,274,427	-	-	-	5,274,427
13. GCDT Management	1,594,164	-	-	-	1,594,164
Total for CRP	**36,600,000**	**109,800**	**10,864,899**	**581,479**	**48,156,178**
	76%	**0%**	**23%**	**1%**	**100%**

CGIAR TEMPLATE: L101

CRP for Genebanks

Period: 01/01/2013 - 12/31/2013

Amounts in USD (000's)

Report Description

Name of Report:
Frequency/Period:
Deadline:

Summary Report - by CG Partners

(b) Actual cumulative Expenses

	Windows 1 & 2	Window 3	Bilateral Funding	Center funds	Total Funding
1. AFRICA RICE	701,562	-	-	-	701,562
2. BIOVERSITY	1,808,057	-	664,645	-	2,472,702
3. CIAT	4,425,537	-	590,358	65,378	5,081,273
4. CIMMYT	1,732,670	146,845	2,357,703	-	4,237,218
5. CIP	6,552,579	-	803,349	296,503	7,652,431
6. ICARDA	1,687,006	-	1,020,101	-	2,707,107
7. ICRISAT	3,638,400	-	1,078,940	82,010	4,799,350
8. IITA	1,901,750	-	1,017,807	-	2,919,557
9. ILRI	1,455,873	-	538,972	-	1,994,845
10. IRRI	2,378,167	-	506,030	-	2,884,197
11. ICRAF	1,219,564	-	389,046	-	1,608,610
12. GCDT - Service Contracts	527,092	-	-	-	527,092
13. GCDT Management	1,594,164	-	-	-	1,594,164
Total for CRP	**29,622,421**	**146,845**	**8,966,951**	**443,891**	**39,180,108**
	76%	**0%**	**23%**	**1%**	**100%**

CRP for Genebanks

Period: 01/01/2013 - 12/31/2013

Amounts in USD (000's)

Report Description

Name of Report:
Frequency/Period:
Deadline:

Summary Report - by CG Partners

(c) Variance / Balance

	Windows 1 & 2	Window 3	Bilateral Funding	Center funds	Total Funding
1. AFRICA RICE	125,141	-	12,006	-	137,147
2. BIOVERSITY	126,941	-	(5,402)	-	121,539
3. CIAT	1,523	-	154,662	-	156,185
4. CIMMYT	129,112	(37,045)	82,176	-	174,243
5. CIP	25,048	-	97,419	-	122,467
6. ICARDA	717,094	-	585,711	137,588	1,440,393
7. ICRISAT	335,240	-	167,520	-	502,760
8. IITA	(221,538)	-	152,283	-	(69,255)
9. ILRI	305,226	-	208,059	-	513,285
10. IRRI	34,415	-	503,134	-	537,549
11. ICRAF	652,042	-	(59,620)	-	592,422
12. GCDT - Service Contracts	4,747,335	-	-	-	4,747,335
13. GCDT Management	-	-	-	-	-
Total for CRP	**6,977,579**	**(37,045)**	**1,897,948**	**137,588**	**8,976,070**
	78%	**0%**	**21%**	**2%**	**100%**

CGIAR TEMPLATE: L106

CRP for Genebanks
Period: 01/01/2013 - 31/12/2013
Amounts in USD (000's)

Annual Funding

CGIAR
Science for a food secure future

Report Description

Name of Report: Annual Funding Summary
Frequency/Period: Annual
Deadline: Every April 15th

PART 1 - Annual FINANCE PLAN (Totals for Windows 1 and 2 combined)

Approved Level for Year - Initial Approval (as per PIA)	18,400,000
Approved Level for Year - Final Amount	18,400,000

PART 2 - Funding Summary for Year

		2013 Actual Funding			
		Windows 1&2	**Window 3**	**Bilateral Funding**	**Total Funding**
1	CGIAR Fund	18,400,000			18,400,000
2	GCDT - LTG			2,246,535	2,246,535
3	GCDT - RegenIntro			1,442,269	1,442,269
4	Germany			3,433,533	3,433,533
5	Japan		100,000		100,000
6	China		9,800		9,800
7	WCF Cocoa			91,305	91,305
8	SLARI			44,369	44,369
9	MINA GRIDER			15,770	15,770
10	Brazil			12,962	12,962
11	Mexico			126,767	126,767
Total for CRP Genebanks		**18,400,000**	**109,800**	**7,413,510**	**25,923,310**

CRP for Genebanks
01/01/2013 - 31/12/2013
Amounts in USD (000's)

Annual Financial Summary by Centers

Report Description

Name of Report:	Annual Financial Summary by Centers & Other Participants
Frequency/Period:	Annual
Deadline:	Every April 15th

Summary Report - by CG Partners

(a) CRP 2013 POWB approved budget

	Windows 1 & 2	Window 3	Bilateral Funding	Center funds	Total Funding
1. AFRICA RICE	448,740	-	12,006	-	460,746
2. BIOVERSITY	982,791	-	496,772	-	1,479,563
3. CIAT	2,239,316	-	452,764	65,378	2,757,458
4. CIMMYT	950,207	109,800	1,382,421	-	2,442,428
5. CIP	3,417,227	-	696,768	-	4,113,995
6. ICARDA	1,239,086	-	804,964	-	2,044,050
7. ICRISAT	2,271,960	-	924,852	82,010	3,278,822
8. IITA	955,662	-	956,850	-	1,912,512
9. ILRI	901,960	-	623,543	-	1,525,503
10. IRRI	1,232,736	-	733,144	-	1,965,880
11. ICRAF	874,748	-	329,426	-	1,204,174
12. GCDT - Service Contracts	2,019,388	-	-	-	2,019,388
13. GCDT Management	866,179	-	-	-	866,179
Total for CRP	**18,400,000**	**109,800**	**7,413,510**	**147,388**	**26,070,698**
	71%	**0%**	**28%**	**1%**	**100%**

CRP for Genebanks
01/01/2013 - 31/12/2013
Amounts in USD (000's)

Report Description

Name of Report:
Frequency/Period:
Deadline:

Summary Report - by CG Partners	**(b) CRP 2013 Expenditure**				
	Windows 1 & 2	**Window 3**	**Bilateral Funding**	**Center funds**	**Total Funding**
1. AFRICA RICE	323,684	-	-	-	323,684
2. BIOVERSITY	922,481	-	517,709	-	1,440,190
3. CIAT	2,237,793	-	298,102	65,378	2,601,273
4. CIMMYT	943,112	146,845	1,294,293	-	2,384,250
5. CIP	3,414,437	-	599,349	-	4,013,786
6. ICARDA	1,152,704	-	693,101	-	1,845,805
7. ICRISAT	1,936,720	-	757,332	82,010	2,776,062
8. IITA	1,126,424	-	829,311	-	1,955,735
9. ILRI	882,806	-	474,657	-	1,357,463
10. IRRI	1,198,321	-	264,417	-	1,462,738
11. ICRAF	874,648	-	389,046	-	1,263,694
12. GCDT - Service Contracts	527,092	-	-	-	527,092
13. GCDT Management	866,179	-	-	-	866,179
Total for CRP	**16,406,401**	**146,845**	**6,117,317**	**147,388**	**22,817,951**
	72%	**1%**	**27%**	**1%**	**100%**

CRP for Genebanks
01/01/2013 - 31/12/2013
Amounts in USD (000's)

Report Description

Name of Report:
Frequency/Period:
Deadline:

Summary Report - by CG Partners	**(c) Variance this Year**				
	Windows 1 & 2	**Window 3**	**Bilateral Funding**	**Center funds**	**Total Funding**
1. AFRICA RICE	125,056	-	12,006	-	137,062
2. BIOVERSITY	60,310	-	(20,937)	-	39,373
3. CIAT	1,523	-	154,662	-	156,185
4. CIMMYT	7,095	(37,045)	88,128	-	58,178
5. CIP	2,790	-	97,419	-	100,209
6. ICARDA	86,382	-	111,863	-	198,245
7. ICRISAT	335,240	-	167,520	-	502,760
8. IITA	(170,762)	-	127,539	-	(43,223)
9. ILRI	19,154	-	148,886	-	168,040
10. IRRI	34,415	-	468,727	-	503,142
11. ICRAF	100	-	(59,620)	-	(59,520)
12. GCDT - Service Contracts	1,492,296	-	-	-	1,492,296
13. GCDT Management	-	-	-	-	-
Total for CRP	**1,993,599**	**(37,045)**	**1,296,193**	**-**	**3,252,747**
	61%	**-1%**	**40%**	**0%**	**100%**

CGIAR TEMPLATE: L121
CRP for Genebanks
01/01/2013 - 31/12/2013
Amounts in USD 000's

Annual Financial Summary by Natural Classification

Report Description

Name of Report: Financial Summary by Natural Classification lines
Frequency/Period: Annual
Deadline: Every April 15th

Total CRP"X.X"	POWB Approved Budget					Actual					Unspent/Variance				
	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
Personnel	6,303,764	41,106	2,904,796	65,178	9,314,844	6,025,208	41,106	2,464,959	65,178	8,596,451	278,556	-	439,837	-	718,393
Collaborators Costs - CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Collaborator Costs - Partners	791,632	-	108,547	-	900,179	704,169	-	111,897	-	816,066	87,463	-	(3,350)	-	84,113
Supplies and services	7,426,194	51,537	2,974,630	82,210	10,534,571	6,049,877	85,454	2,503,891	82,210	8,721,432	1,376,317	(33,917)	470,739	-	1,813,139
Operational Travel	481,627	1,131	252,897	-	735,655	436,072	1,131	175,245	-	612,448	45,555	-	77,652	-	123,207
Depreciation	1,215,809	-	511,115	-	1,726,924	1,087,369	-	352,695	-	1,440,064	128,440	-	158,420	-	286,860
Sub-total of Direct Costs	**16,219,026**	**93,774**	**6,751,985**	**147,388**	**23,212,173**	**14,302,695**	**127,691**	**5,608,687**	**147,388**	**20,186,461**	**1,916,331**	**(33,917)**	**1,143,298**	**-**	**3,025,712**
Indirect Costs	2,180,974	16,026	661,525	-	2,858,525	2,103,706	19,154	508,630	-	2,631,490	77,268	(3,128)	152,895	-	227,035
Total - All Costs	**18,400,000**	109,800	7,413,510	147,388	**26,070,698**	**16,406,401**	146,845	6,117,317	147,388	22,817,951	**1,993,599**	**(37,045)**	**1,296,193**	**-**	**3,252,747**
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	18,400,000	109,800	7,413,510	147,388	26,070,698	16,406,401	146,845	6,117,317	147,388	22,817,951	1,993,599	(37,045)	1,296,193	-	3,252,747

Amounts for each participating center below:

AFRICA RICE	POWB Approved Budget					Actual					Unspent/Variance				
Personnel	111,463.00		3,889		115,352	105,598	-	-	-	105,598	5,865	-	3,889	-	9,754
Collaborators Costs - CGIAR Centers			-		-	0	-	-	-	-	-	-	-	-	-
Collaborator Costs - Partners	46,872.00		-		46,872	0	-	-	-	-	46,872	-	-	-	46,872
Supplies and services	119,065.00		3,922		122,987	118,272	-	-	-	118,272	793	-	3,922	-	4,715
Operational Travel	40,850.00		3,204		44,054	17,991	-	-	-	17,991	22,859	-	3,204	-	26,063
Depreciation	102,486		-		102,486	66,551	-	-	-	66,551	35,935	-	-	-	35,935
Sub-total of Direct Costs	**420,736**	-	**11,015**	-	**431,751**	**308,412**	-	-	-	**308,412**	**112,324**	-	**11,015**	-	**123,339**
Indirect Costs	28,004.00		991		28,995	15,272		-	-	15,272	12,732	-	991	-	13,723
Total - All Costs	**448,740**	-	**12,006**	-	**460,746**	**323,684**	-	-	-	**323,684**	**125,056**	-	**12,006**	-	**137,062**
					-				-	-					
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**448,740**	-	**12,006.0**	-	**460,746.0**	**323,684**	-	-	-	**323,684**	**125,056**	-	**12,006**	-	**137,062**

BIOVERSITY	POWB Approved Budget					Actual					Unspent/Variance				
Personnel	168,643		233,326		401,969	59,519		247,128		306,647	109,124	-	(13,802)	-	95,322
Collaborators Costs - CGIAR Centers	-		-		-					-	-	-	-	-	-
Collaborator Costs - Partners	569,246		101,392		670,638	639,198		106,816		746,014	(69,952)	-	(5,424)	-	(75,376)
Supplies and services	30,722		110,708		141,430	80,735		111,581		192,316	(50,013)	-	(873)	-	(50,886)
Operational Travel	-		-		-					-	-	-	-	-	-
Depreciation	61,800		-		61,800					-	61,800	-	-	-	61,800
Sub-total of Direct Costs	**830,411**	-	**445,426**	-	**1,275,837**	**779,452**	-	**465,525**	-	**1,244,977**	**50,959**	-	**(20,099)**	-	**30,860**
Indirect Costs	152,380		51,346		203,726	143,029		52,184		195,213	9,351	-	(838)	-	8,513
Total - All Costs	**982,791**	-	**496,772**	-	**1,479,563**	**922,481**	-	**517,709**	-	**1,440,190**	**60,310**	-	**(20,937)**	-	**39,373**
					-										
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**982,791**	-	**496,772**	-	**1,479,563**	**922,481**	-	**517,709**	-	**1,440,190**	**60,310**	-	**(20,937)**	-	**39,373**

CGIAR TEMPLATE: L121

	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
CIAT	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	934,657		208,932	65,178	1,208,767	1,024,702		240,994	65,178	1,330,874	(90,045)	-	(32,062)	-	(122,107)
Collaborators Costs - CGIAR Centers	-		-		-					-	-	-	-	-	-
Collaborator Costs - Partners	-		-		-					-	-	-	-	-	-
Supplies and services	851,021		204,353	200	1,055,574	823,074		53,645	200	876,919	27,947	-	150,708	-	178,655
Operational Travel	45,990		4,701		50,691	4,256		2,391		6,647	41,734	-	2,310	-	44,044
Depreciation	76,650		15,000		91,650	54,547		1,072		55,619	22,103	-	13,928	-	36,031
Sub-total of Direct Costs	**1,908,318**	**-**	**432,986**	**65,378**	**2,406,682**	**1,906,579**	**-**	**298,102**	**65,378**	**2,270,059**	**1,739**	**-**	**134,884**	**-**	**136,623**
Indirect Costs	330,998		19,778		350,776	331,214				331,214	(216)	-	19,778	-	19,562
Total - All Costs	**2,239,316**	**-**	**452,764**	**65,378**	**2,757,458**	**2,237,793**	**-**	**298,102**	**65,378**	**2,601,273**	**1,523**	**-**	**154,662**	**-**	**156,185**
			-		-										
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**2,239,316**	**-**	**452,764**	**65,378**	**2,757,458**	**2,237,793**	**-**	**298,102**	**65,378**	**2,601,273**	**1,523**	**-**	**154,662**	**-**	**156,185**

CIMMYT	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	193,370	41,106	513,050		747,526	193,367	41,106	493,563		728,036	3	-	19,487	-	19,490
Collaborators Costs - CGIAR Centers	-				-					-	-	-	-	-	-
Collaborator Costs - Partners	42,857				42,857	7,835				7,835	35,022	-	-	-	35,022
Supplies and services	421,822	51,537	695,609		1,168,968	467,778	85,454	632,503		1,185,735	(45,956)	(33,917)	63,106	-	(16,767)
Operational Travel	30,000	1,131	23,524		54,655	32,001	1,131	21,374		54,506	(2,001)	-	2,150	-	149
Depreciation	99,581				99,581	70,457		7,646		78,103	29,124	-	(7,646)	-	21,478
Sub-total of Direct Costs	**787,630**	**93,774**	**1,232,183**	**-**	**2,113,587**	**771,438**	**127,691**	**1,155,086**	**-**	**2,054,215**	**16,192**	**(33,917)**	**77,097**	**-**	**59,372**
Indirect Costs	162,577	16,026	150,238		328,841	171,674	19,154	139,207		330,035	(9,097)	(3,128)	11,031	-	(1,194)
Total - All Costs	**950,207**	**109,800**	**1,382,421**	**-**	**2,442,428**	**943,112**	**146,845**	**1,294,293**	**-**	**2,384,250**	**7,095**	**(37,045)**	**88,128**	**-**	**58,178**
				-	-										
LESS Coll Costs CGIAR Centers						-	-	-	-	-	-	-	-	-	-
Total Net Costs	**950,207**	**109,800**	**1,382,421**	**-**	**2,442,428**	**943,112**	**146,845**	**1,294,293**	**-**	**2,384,250**	**7,095**	**(37,045)**	**88,128**	**-**	**58,178**

CIP	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	1,195,523		258,653		1,454,176	1,272,752		249,482		1,522,234	(77,229)	-	9,171	-	(68,058)
Collaborators Costs - CGIAR Centers					-					-	-	-	-	-	-
Collaborator Costs - Partners					-					-	-	-	-	-	-
Supplies and services	1,434,016		219,237		1,653,253	1,450,614		141,158		1,591,772	(16,598)	-	78,079	-	61,481
Operational Travel	117,419		10,331		127,750	87,986		11,138		99,124	29,433	-	(807)	-	28,626
Depreciation	151,214		138,571		289,785	133,612		133,567		267,179	17,602	-	5,004	-	22,606
Sub-total of Direct Costs	**2,898,172**	**-**	**626,792**	**-**	**3,524,964**	**2,944,964**	**-**	**535,345**	**-**	**3,480,309**	**(46,792)**	**-**	**91,447**	**-**	**44,655**
Indirect Costs	519,055		69,976		589,031	469,473		64,004		533,477	49,582	-	5,972	-	55,554
Total - All Costs	**3,417,227**	**-**	**696,768**	**-**	**4,113,995**	**3,414,437**	**-**	**599,349**	**-**	**4,013,786**	**2,790**	**-**	**97,419**	**-**	**100,209**
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**3,417,227**	**-**	**696,768**	**-**	**4,113,995**	**3,414,437**	**-**	**599,349**	**-**	**4,013,786**	**2,790**	**-**	**97,419**	**-**	**100,209**

ICARDA	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	504,000		219,053		723,053	367,478		208,360		575,838	136,522	-	10,693	-	147,215
Collaborators Costs - CGIAR Centers					-					-	-	-	-	-	-
Collaborator Costs - Partners	71,205		7,074		78,279	44,068		5,000		49,068	27,137	-	2,074	-	29,211
Supplies and services	210,261		327,213		537,474	181,962		303,848		485,810	28,299	-	23,365	-	51,664
Operational Travel	33,905		42,120		76,025	31,545		30,452		61,997	2,360	-	11,668	-	14,028
Depreciation	260,594		148,898		409,492	379,928		91,172		471,100	(119,334)	-	57,726	-	(61,608)
Sub-total of Direct Costs	**1,079,965**	**-**	**744,358**	**-**	**1,824,323**	**1,004,981**	**-**	**638,832**	**-**	**1,643,813**	**74,984**	**-**	**105,526**	**-**	**180,510**
Indirect Costs	159,121		60,606		219,727	147,723		54,269		201,992	11,398	-	6,337	-	17,735
Total - All Costs	**1,239,086**	**-**	**804,964**	**-**	**2,044,050**	**1,152,704**	**-**	**693,101**	**-**	**1,845,805**	**86,382**	**-**	**111,863**	**-**	**198,245**
FCR															
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**1,239,086**	**-**	**804,964**	**-**	**2,044,050**	**1,152,704**	**-**	**693,101**	**-**	**1,845,805**	**86,382**	**-**	**111,863**	**-**	**198,245**

	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
ICRISAT	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	1,086,100		356,559		1,442,659	850,346		296,046		1,146,392	235,754	-	60,513	-	296,267
Collaborators Costs - CGIAR Centers					-					-	-	-	-	-	-
Collaborator Costs - Partners					-					-	-	-	-	-	-
Supplies and services	842,720		424,820	82,010	1,349,550	717,969		343,277	82,010	1,143,256	124,751	-	81,543	-	206,294
Operational Travel					-	72,967		4,896		77,863	(72,967)	-	(4,896)	-	(77,863)
Depreciation	49,960		57,129		107,089	45,966		56,365		102,331	3,994	-	764	-	4,758
Sub-total of Direct Costs	**1,978,780**	**-**	**838,508**	**82,010**	**2,899,298**	**1,687,248**	**-**	**700,584**	**82,010**	**2,469,842**	**291,532**	**-**	**137,924**	**-**	**429,456**
Indirect Costs	293,180		86,344		379,524	249,472		56,748		306,220	43,708	-	29,596	-	73,304
Total - All Costs	**2,271,960**	**-**	**924,852**	**82,010**	**3,278,822**	**1,936,720**	**-**	**757,332**	**82,010**	**2,776,062**	**335,240**	**-**	**167,520**	**-**	**502,760**
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**2,271,960**	**-**	**924,852**	**82,010**	**3,278,822**	**1,936,720**	**-**	**757,332**	**82,010**	**2,776,062**	**335,240**	**-**	**167,520**	**-**	**502,760**

IITA	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	481,340		394,008		875,348	465,334		323,981		789,315	16,006	-	70,027	-	86,033
Collaborators Costs - CGIAR Centers					-					-	-	-	-	-	-
Collaborator Costs - Partners			81		81	-		81		81	-	-	-	-	-
Supplies and services	197,142		317,455		514,597	389,362		324,004		713,366	(192,220)	-	(6,549)	-	(198,769)
Operational Travel	102,874		104,881		207,755	81,840		60,574		142,414	21,034	-	44,307	-	65,341
Depreciation	92,612		43,517		136,129	66,283		38,923		105,206	26,329	-	4,594	-	30,923
Sub-total of Direct Costs	**873,968**	**-**	**859,942**	**-**	**1,733,910**	**1,002,819**	**-**	**747,563**	**-**	**1,750,382**	**(128,851)**	**-**	**112,379**	**-**	**(16,472)**
Indirect Costs	81,694		96,908		178,602	123,605		81,748		205,353	(41,911)	-	15,160	-	(26,751)
Total - All Costs	**955,662**	**-**	**956,850**	**-**	**1,912,512**	**1,126,424**	**-**	**829,311**	**-**	**1,955,735**	**(170,762)**	**-**	**127,539**	**-**	**(43,223)**
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**955,662**	**-**	**956,850**	**-**	**1,912,512**	**1,126,424**	**-**	**829,311**	**-**	**1,955,735**	**(170,762)**	**-**	**127,539**	**-**	**(43,223)**

ILRI	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	163,123		151,275		314,398	174,415		125,957		300,372	(11,292)	-	25,318	-	14,026
Collaborators Costs - CGIAR Centers					-					-	-	-	-	-	-
Collaborator Costs - Partners					-					-	-	-	-	-	-
Supplies and services	331,803		300,350		632,153	316,645		273,328		589,973	15,158	-	27,022	-	42,180
Operational Travel	20,000		44,136		64,136	8,211		(5,369)		2,842	11,789	-	49,505	-	61,294
Depreciation	167,350		50,000		217,350	166,704		20,271		186,975	646	-	29,729	-	30,375
Sub-total of Direct Costs	**682,276**	**-**	**545,761**	**-**	**1,228,037**	**665,975**	**-**	**414,187**	**-**	**1,080,162**	**16,301**	**-**	**131,574**	**-**	**147,875**
Indirect Costs	219,684		77,782		297,466	216,831		60,470		277,301	2,853	-	17,312	-	20,165
Total - All Costs	**901,960**	**-**	**623,543**	**-**	**1,525,503**	**882,806**	**-**	**474,657**	**-**	**1,357,463**	**19,154**	**-**	**148,886**	**-**	**168,040**
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**901,960**	**-**	**623,543**	**-**	**1,525,503**	**882,806**	**-**	**474,657**	**-**	**1,357,463**	**19,154**	**-**	**148,886**	**-**	**168,040**

IRRI	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	446,378		417,810		864,188	493,667		123,957		617,624	(47,289)	-	293,853	-	246,564
Collaborators Costs - CGIAR Centers					-					-	-	-	-	-	-
Collaborator Costs - Partners	30,429				30,429	6,023				6,023	24,406	-	-	-	24,406
Supplies and services	523,487		222,778		746,265	492,122		129,768		621,890	31,365	-	93,010	-	124,375
Operational Travel	9,620		20,000		29,620	11,709		7,013		18,722	(2,089)	-	12,987	-	10,898
Depreciation	95,000		25,000		120,000	68,994		3,679		72,673	26,006	-	21,321	-	47,327
Sub-total of Direct Costs	**1,104,914**	**-**	**685,588**	**-**	**1,790,502**	**1,072,515**	**-**	**264,417**	**-**	**1,336,932**	**32,399**	**-**	**421,171**	**-**	**453,570**
Indirect Costs	127,822		47,556		175,378	125,806				125,806	2,016	-	47,556	-	49,572
Total - All Costs	**1,232,736**	**-**	**733,144**	**-**	**1,965,880**	**1,198,321**	**-**	**264,417**	**-**	**1,462,738**	**34,415**	**-**	**468,727**	**-**	**503,142**
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CGIAR TEMPLATE: L121

	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
WORLD AGROFORESTRY (ICRAF)	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	455,164		148,241		603,405	454,027		155,491		609,518	1,137	-	(7,250)	-	(6,113)
Collaborators Costs - CGIAR Centers					-					-	-	-	-	-	-
Collaborator Costs - Partners	31,023				31,023	7,045				7,045	23,978	-	-	-	23,978
Supplies and services	187,542		148,185		335,727	227,047		190,779		417,826	(39,505)	-	(42,594)	-	(82,099)
Operational Travel	35,998				35,998	42,595		42,776		85,371	(6,597)	-	(42,776)	-	(49,373)
Depreciation	58,562		33,000		91,562	34,327				34,327	24,235	-	33,000	-	57,235
Sub-total of Direct Costs	**768,289**	**-**	**329,426**	**-**	**1,097,715**	**765,041**	**-**	**389,046**	**-**	**1,154,087**	**3,248**	**-**	**(59,620)**	**-**	**(56,372)**
Indirect Costs	106,459				106,459	109,607				109,607	(3,148)	-	-	-	(3,148)
Total - All Costs	**874,748**	**-**	**329,426**	**-**	**1,204,174**	**874,648**	**-**	**389,046**	**-**	**1,263,694**	**100**	**-**	**(59,620)**	**-**	**(59,520)**
FCR															
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**874,748**	**-**	**329,426**	**-**	**1,204,174**	**874,648**	**-**	**389,046**	**-**	**1,263,694**	**100**	**-**	**(59,620)**	**-**	**(59,520)**

GCDT - Service Contracts	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel					-		-	-	-	-	-	-	-	-	-
Collaborators Costs - CGIAR Centers					-		-	-	-	-	-	-	-	-	-
Collaborator Costs - Partners					-		-	-	-	-	-	-	-	-	-
Supplies and services	2,019,388				2,019,388	527,092	-	-	-	527,092	1,492,296	-	-	-	1,492,296
Operational Travel					-		-	-	-	-	-	-	-	-	-
Depreciation					-		-	-	-	-	-	-	-	-	-
Sub-total of Direct Costs	**2,019,388**	**-**	**-**	**-**	**2,019,388**	**527,092**	**-**	**-**	**-**	**527,092**	**1,492,296**	**-**	**-**	**-**	**1,492,296**
Indirect Costs					-					-	-	-	-	-	-
Total - All Costs	**2,019,388**	**-**	**-**	**-**	**2,019,388**	**527,092**	**-**	**-**	**-**	**527,092**	**1,492,296**	**-**	**-**	**-**	**1,492,296**
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**2,019,388**	**-**	**-**	**-**	**2,019,388**	**527,092**	**-**	**-**	**-**	**527,092**	**1,492,296**	**-**	**-**	**-**	**1,492,296**

GCDT - Management	**POWB Approved Budget**					**Actual**					**Unspent/Variance**				
Personnel	564,003				564,003	564,003	-	-	-	564,003	-	-	-	-	-
Collaborators Costs - CGIAR Centers					-		-	-	-	-	-	-	-	-	-
Collaborator Costs - Partners					-		-	-	-	-	-	-	-	-	-
Supplies and services	257,205				257,205	257,205	-	-	-	257,205	-	-	-	-	-
Operational Travel	44,971				44,971	44,971	-	-	-	44,971	-	-	-	-	-
Depreciation					-	-	-	-	-	-	-	-	-	-	-
Sub-total of Direct Costs	**866,179**	**-**	**-**	**-**	**866,179**	**866,179**	**-**	**-**	**-**	**866,179**	**-**	**-**	**-**	**-**	**-**
Indirect Costs					-					-	-	-	-	-	-
Total - All Costs	**866,179**	**-**	**-**	**-**	**866,179**	**866,179**	**-**	**-**	**-**	**866,179**	**-**	**-**	**-**	**-**	**-**
LESS Coll Costs CGIAR Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Net Costs	**866,179**	**-**	**-**	**-**	**866,179**	**866,179**	**-**	**-**	**-**	**866,179**	**-**	**-**	**-**	**-**	**-**

CRP for Genebanks
01/01/2013 - 31/12/2013
Amounts in USD 000's

Annual Financial Summary by Themes

CGIAR
Science for a food secure future

Report Description

Name of Report:	Financial Summary by Themes
Frequency/Period:	Annual
Deadline:	Every April 15th

	POWB Approved	Current Year Actual Expenditures	Unspent Budget
Summary Report - by Themes			
Theme 1	25,204,519	21,951,772	3,252,747
CRP Management/Coordination	866,179	866,179	-
Total - All Costs	**26,070,698**	**22,817,951**	**3,252,747**
AFRICA RICE			
Theme 1	460,746.00	323,684.00	137,062.00
Total - All Costs	460,746.00	323,684.00	137,062.00
BIOVERSITY			
Theme 1	1,479,563.00	1,440,190.00	39,373.00
Total - All Costs	1,479,563.00	1,440,190.00	39,373.00
CIAT			
Theme 1	2,757,458.00	2,601,273.00	156,185.00
Total - All Costs	2,757,458.00	2,601,273.00	156,185.00
CIMMYT			
Theme 1	2,442,428.00	2,384,250.00	58,178.00
Total - All Costs	2,442,428.00	2,384,250.00	58,178.00
CIP			
Theme 1	4,113,995.00	4,013,786.00	100,209.00
Total - All Costs	4,113,995.00	4,013,786.00	100,209.00
ICARDA			
Theme 1	2,044,050.00	1,845,805.00	198,245.00
Total - All Costs	2,044,050.00	1,845,805.00	198,245.00
ICRISAT			
Theme 1	3,278,822.00	2,776,062.00	502,760.00
Total - All Costs	3,278,822.00	2,776,062.00	502,760.00
IITA			
Theme 1	1,912,512.00	1,955,735.00	(43,223.00)
Total - All Costs	1,912,512.00	1,955,735.00	(43,223.00)
ILRI			
Theme 1	1,525,503.00	1,357,463.00	168,040.00
Total - All Costs	1,525,503.00	1,357,463.00	168,040.00
IRRI			
Theme 1	1,965,880.00	1,462,738.00	503,142.00
Total - All Costs	1,965,880.00	1,462,738.00	503,142.00
WORLD AGROFORESTRY CENTRE (ICRAF)			
Theme 1	1,204,174.00	1,263,694.00	(59,520.00)
Total - All Costs	1,204,174.00	1,263,694.00	(59,520.00)
GCDT			
Theme 1	2,019,388.00	527,092.00	1,492,296.00
Total - All Costs	2,019,388.00	527,092.00	1,492,296.00
GCDT			
CRP Management/Coordination	866,179.00	866,179.00	-
Total - All Costs	866,179.00	866,179.00	-

CRP for Genebanks
01/01/2013 - 31/12/2013
Amounts in USD 000's

CRP Partnership Report

CGIAR
Science for a food secure future

Report Description

Name of Report: CRP Partnerships Report
Frequency/Period: Annual
Deadline: Every April 15th

TOTAL FOR CRP Genebanks

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1	ICRA	Institut Centrafricain de Recherche Agronomique	Central African Republic	0	0	0	0	0
2	INERA	Institut national pour l'Etude et la Recherche Agronomiques	Democratic Republic of Congo	0	0	0	0	0
3	ISABU	Institut des Sciences Agronomiqes du Burundi	Burundi	0	0	0	0	0
4	Not specified in report			639,198	-	106,816	-	**746,014**
5	NARC	Nepal Agricultural Research Centre	Nepal	7,835	-	-	-	**7,835**
6	GCB	Agricultural Research Center of Northern Greece	Greece	3,068	-	-	-	**3,068**
7	Not specified in report			41,000	-	5,000	-	**46,000**
8	KEFRI	Kenya Forestry Research Institute	Kenya	1,218	-	-	-	**1,218**
9	KARI	Kenya Agricultural Research Institute	Kenya	850	-	-	-	**850**
10	FRIM	Forestry Research Institute of Malawi	Malawi	3,727	-	-	-	**3,727**
11	IRAD	Institut de Recherche Agricole Pour Le Deceloppement	Cameroon	1,250	-	-	-	**1,250**
12	Not specified in report			-	-	81	-	**81**
13	BRRI	Bangladesh Rice Research Institute	Bangladesh	6,023	-	-	-	**6,023**
	Total for CRP			**704,169**	**-**	**111,897**	**-**	**816,066**

1. AFRICA RICE

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1	ICRA	Institut Centrafricain de Recherche Agronomique	Central African Republic	-				-
2	INERA	Institut national pour l'Etude et la Recherche Agronomiques	Democratic Republic of Congo	-				-
3	ISABU	Institut des Sciences Agronomiqes du Burundi	Burundi	-				
		Total for CRP		**-**	**-**	**-**	**-**	**-**

2. BIOVERSITY

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1	Not specified in report			639,198		106,816		**746,014**
		Total for CRP		**639,198**	**-**	**106,816**	**-**	**746,014**

3. CIAT

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1								-
		Total for CRP		**-**	**-**	**-**	**-**	**-**

4. CIMMYT

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1	NARC	Nepal Agricultural Research Centre	Nepal	7,835				**7,835**
		Total for CRP		**7,835**	**-**	**-**	**-**	**7,835**

5. CIP

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1								-
		Total for CRP		**-**	**-**	**-**	**-**	**-**

6. ICARDA

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1	GCB	Agricultural Research Center of Northern Greece	Greece	3,068				**3,068**
2	Not specified in report			41,000	-	5,000	-	**46,000**
		Total for CRP		**44,068**	**-**	**5,000**	**-**	**49,068**

7. ICRAF

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1	KEFRI	Kenya Forestry Research Institute	Kenya	1,218	-	-	-	**1,218**
2	KARI	Kenya Agricultural Research Institute	Kenya	850				
3	FRIM	Forestry Research Institute of Malawi	Malawi	3,727				
4	IRAD	Institut de Recherche Agricole Pour Le Deceloppement	Cameroon	1,250				
		Total for CRP		**7,045**	**-**	**-**	**-**	**1,218**

8. ICRISAT

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1								-
		Total for CRP		**-**	**-**	**-**	**-**	**-**

9. IITA

Item	Institute Acronym	Institute Name	Country	Actual Expenses - This Year				
				Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1	Not specified in report			-	-	81	-	**81**
		Total for CRP		**-**	**-**	**81**	**-**	**81**

10. ILRI

Actual Expenses - This Year

Item	Institute Acronym	Institute Name	Country	Windows 1 & 2	Window 3	Bilateral	Center Funds	TOTAL
1								-
		Total for CRP		-	-	-	-	-

11. IRRI				**Actual Expenses - This Year**				
Item	**Institute Acronym**	**Institute Name**	**Country**	**Windows 1 & 2**	**Window 3**	**Bilateral**	**Center Funds**	**TOTAL**
1	BRRI	Bangladesh Rice Research Institute	Bangladesh	6,023				**6,023**
		Total for CRP		**6,023**	-	-	-	**6,023**

TOTAL FOR CRP Genebank	**Actual Expenses - This Year**				
	Windows 1 & 2	**Window 3**	**Bilateral**	**Center Funds**	**TOTAL**
1. AFRICA RICE	-	-	-	-	**-**
2. BIOVERSITY	639,198	-	106,816	-	**746,014**
3. CIAT	-	-	-	-	**-**
4. CIMMYT	7,835	-	-	-	**7,835**
5. CIP	-	-	-	-	**-**
6. ICARDA	44,068	-	5,000	-	**49,068**
7. ICRAF	7,045	-	-	-	**7,045**
8. ICRISAT	-	-	-	-	**-**
9. IITA	-	-	81	-	**81**
10. ILRI	-	-	-	-	**-**
11. IRRI	6,023	-	-	-	**6,023**
Total for CRP	**704,169**	-	**111,897**	-	**816,066**