

### ICARDA Medium-Term Plan 2008-2010 Overview

#### Summary of Financing Plan: 2006 Actual, 2007 Proposal, and 2008-2010 Plan (US\$ millions)

	2006 Actual		2007 Proposed		2008 Plan		2009 Plan		2010 Plan	
	US\$ m	%	US\$ m	%	US\$ m	%	US\$ m	%	US\$ m	%
MP1 Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	2.981	10.9%	3.603	11.3%						
MP2 Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	9.123	33.5%	11.667	36.5%						
MP3 Improved Land Management to Combat Desertification	2.187	8.0%	2.160	6.8%						
MP4 Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	8.047	29.5%	9.139	28.6%						
MP5 Poverty and Livelihood Analysis in Dry Areas	1.446	5.3%	1.638	5.1%						
MP6 Knowledge Management and Dissemination for Sustainable Development in Dry Areas	3.223	11.8%	3.338	10.4%						
CRP Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	0.232	0.9%	0.405	1.3%						
<b>TOTAL</b>	<b>27.239</b>	<b>100%</b>	<b>31.950</b>	<b>100%</b>						
Project 1: Conservation of Agrobiodiversity in Dry Areas					1.345	5.0%	1.398	5.0%	1.454	5.0%
Project 2: ICARDA-CIMMYT Wheat Improvement Program for CWANA					5.353	19.9%	5.567	19.9%	5.790	19.9%
Project 3: Barley Improvement					2.120	7.9%	2.205	7.9%	2.294	7.9%
Project 4: Food Legume Improvement					3.092	11.5%	3.216	11.5%	3.344	11.5%
Project 5: Strengthening National Seed Systems in Dry Areas					1.678	6.2%	1.745	6.2%	1.815	6.2%
Project 6: Diversification and Sustainable Intensification of Production Systems in Dry Areas					6.596	24.5%	6.860	24.5%	7.134	24.5%
Project 7: Improving Water and Land Management in Dry Areas					4.635	17.2%	4.820	17.2%	5.013	17.2%
Project 8: Poverty and Livelihood Analysis and Impact Assessment in Dry Areas					2.074	7.7%	2.157	7.7%	2.243	7.7%
CRP Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus					0.000	0.0%	0.000	0.0%	0.000	0.0%
<b>TOTAL</b>					<b>26.893</b>	<b>100%</b>	<b>27.969</b>	<b>100%</b>	<b>29.088</b>	<b>100%</b>

**ICARDA-Table 1: Allocation of Project Costs by Priority Area and Priorities, 2008 in \$ millions**

Project	Priority Area 1			Priority Area 2				Priority Area 3		Priority Area 4			Priority Area 5				Non-Priority Area		Total
	1A	1B	1C	2A	2B	2C	2D	3A	3B	4A	4C	4D	5A	5B	5C	5D	Development Activities	Stand-alone Training	
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus																			
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas																			
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas																			
Megaproject 3: Improved Land Management to Combat Desertification																			
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas																			
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas																			
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas																			

**ICARDA-Table 1 (contd.): Allocation of Project Costs by Priority Area and Priorities, 2008 in \$ millions**

Project	Priority Area 1			Priority Area 2				Priority Area 3		Priority Area 4			Priority Area 5				Non-Priority Area		Total
	1A	1B	1C	2A	2B	2C	2D	3A	3B	4A	4C	4D	5A	5B	5C	5D	Development Activities	Stand-alone Training	
Project 1: Conservation of Agrobiodiversity in Dry Areas	1.160	0.138	0.047																1.345
Project 2: ICARDA-CIMMYT Wheat Improvement Program for CWANA				2.882	1.109	0.061						1.301							5.353
Project 3: Barley Improvement				1.052	0.465	0.381						0.222							2.120
Project 4: Food Legume Improvement				1.771	0.655	0.338		0.017				0.311							3.092
Project 5: Strengthening National Seed Systems in Dry Areas				0.814									0.189		0.675				1.678
Project 6: Diversification and Sustainable Intensification of Production Systems in Dry Areas								1.286	0.352			4.420					0.538		6.596
Project 7: Improving Water and Land Management in Dry Areas										0.457	2.430	1.748							4.635
<b>Project 8:</b>													0.250	0.179	0.102	1.543			2.074
Total	1.160	0.138	0.047	6.519	2.229	0.780		1.303	0.352	0.457	2.430	8.002	0.439	0.179	0.777	1.543	0.538		26.893

**ICARDA-Table 2: Allocation of Project Costs to CGIAR Priorities, 2007-2010 in \$ millions**

<b>Projects</b>	<b>Estimated 2007</b>	<b>Proposal 2008</b>	<b>Plan 1 2009</b>	<b>Plan 2 2010</b>
<b>Priorities</b>				
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas				
4C	3.603	0.000	0.000	0.000
<b>Project Total</b>	<b>3.603</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas				
1A	1.701	0.000	0.000	0.000
1B	0.266	0.000	0.000	0.000
1C	0.044	0.000	0.000	0.000
2A	6.485	0.000	0.000	0.000
2B	1.384	0.000	0.000	0.000
2C	1.755	0.000	0.000	0.000
2D	0.000	0.000	0.000	0.000
Stand-alone Training	0.032	0.000	0.000	0.000
<b>Project Total</b>	<b>11.667</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 3: Improved Land Management to Combat Desertification				
4A	0.587	0.000	0.000	0.000
4D	1.573	0.000	0.000	0.000
<b>Project Total</b>	<b>2.160</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas				
2A	0.000	0.000	0.000	0.000
2B	0.000	0.000	0.000	0.000
3A	2.119	0.000	0.000	0.000
3B	0.875	0.000	0.000	0.000
4C	0.123	0.000	0.000	0.000
4D	6.022	0.000	0.000	0.000
Development Activities	0.000	0.000	0.000	0.000
<b>Project Total</b>	<b>9.139</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Projects</b>	<b>Estimated 2007</b>	<b>Proposal 2008</b>	<b>Plan 1 2009</b>	<b>Plan 2 2010</b>
<b>Priorities</b>				
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas				
5B	0.246	0.000	0.000	0.000
5D	1.392	0.000	0.000	0.000
<b>Project Total</b>	<b>1.638</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**ICARDA-Table 2 (contd.): Allocation of Project Costs to CGIAR Priorities, 2007-2010  
in \$ millions**

Projects	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
<b>Priorities</b>				
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas				
5A	1.820	0.000	0.000	0.000
5C	0.996	0.000	0.000	0.000
Development Activities	0.522	0.000	0.000	0.000
Stand-alone Training	0.000	0.000	0.000	0.000
<b>Project Total</b>	<b>3.338</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus				
1A	0.081	0.000	0.000	0.000
2A	0.081	0.000	0.000	0.000
3A	0.081	0.000	0.000	0.000
4C	0.081	0.000	0.000	0.000
4D	0.081	0.000	0.000	0.000
<b>Project Total</b>	<b>0.405</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Project 1: Conservation of Agrobiodiversity in Dry Areas				
1A	0.000	1.160	1.206	1.255
1B	0.000	0.138	0.144	0.149
1C	0.000	0.047	0.049	0.051
<b>Project Total</b>	<b>0.000</b>	<b>1.345</b>	<b>1.399</b>	<b>1.455</b>
Project 2: ICARDA-CIMMYT Wheat Improvement Program for CWANA				
2A	0.000	2.882	2.997	3.117
2B	0.000	1.109	1.153	1.199
2C	0.000	0.061	0.063	0.066
4D	0.000	1.301	1.354	1.407
<b>Project Total</b>	<b>0.000</b>	<b>5.353</b>	<b>5.567</b>	<b>5.789</b>

Projects	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
<b>Priorities</b>				
Project 3: Barley Improvement				
2A	0.000	1.052	1.094	1.139
2B	0.000	0.465	0.484	0.503
2C	0.000	0.381	0.396	0.412
4D	0.000	0.222	0.231	0.240
<b>Project Total</b>	<b>0.000</b>	<b>2.120</b>	<b>2.205</b>	<b>2.294</b>

**ICARDA-Table 2 (contd.): Allocation of Project Costs to CGIAR Priorities, 2007-2010  
in \$ millions**

<b>Projects</b>	<b>Estimated 2007</b>	<b>Proposal 2008</b>	<b>Plan 1 2009</b>	<b>Plan 2 2010</b>
<b>Priorities</b>				
Project 4: Food Legume Improvement				
2A	0.000	1.771	1.842	1.916
2B	0.000	0.655	0.681	0.708
2C	0.000	0.338	0.352	0.366
2C	0.000	0.338	0.352	0.366
3A	0.000	0.017	0.018	0.018
4D	0.000	0.311	0.323	0.336
<b>Project Total</b>	<b>0.000</b>	<b>3.092</b>	<b>3.216</b>	<b>3.344</b>
Project 5: Strengthening National Seed Systems in Dry Areas				
2A	0.000	0.814	0.847	0.880
5A	0.000	0.189	0.197	0.203
5C	0.000	0.675	0.702	0.731
<b>Project Total</b>	<b>0.000</b>	<b>1.678</b>	<b>1.746</b>	<b>1.814</b>
Project 6: Diversification and Sustainable Intensification of Production Systems in Dry Areas				
3A	0.000	1.286	1.337	1.391
3B	0.000	0.352	0.366	0.381
4D	0.000	4.420	4.597	4.781
5B	0.000	0.000	0.000	0.000
Development Activities	0.000	0.538	0.560	0.582
<b>Project Total</b>	<b>0.000</b>	<b>6.596</b>	<b>6.860</b>	<b>7.135</b>
Project 7: Improving Water and Land Management in Dry Areas				
4A	0.000	0.457	0.475	0.494
4C	0.000	2.430	2.527	2.628
4D	0.000	1.748	1.818	1.891

<b>Projects</b>	<b>Estimated 2007</b>	<b>Proposal 2008</b>	<b>Plan 1 2009</b>	<b>Plan 2 2010</b>
<b>Priorities</b>				
5C	0.000	0.000	0.000	0.000
<b>Project Total</b>	<b>0.000</b>	<b>4.635</b>	<b>4.820</b>	<b>5.013</b>
Project 8: Poverty and Livelihood Analysis and Impact Assessment in Dry Areas				
5A	0.000	0.250	0.260	0.270
5B	0.000	0.179	0.186	0.194
5C	0.000	0.102	0.106	0.110
5D	0.000	1.543	1.605	0.110
<b>Project Total</b>	<b>0.000</b>	<b>2.074</b>	<b>2.157</b>	<b>2.243</b>

**ICARDA-Table 3: Summary of Project Costs, 2007-2010 in \$ millions**

Project	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	0.405	0.000	0.000	0.000
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	3.603	0.000	0.000	0.000
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	11.667	0.000	0.000	0.000
Megaproject 3: Improved Land Management to Combat Desertification	2.160	0.000	0.000	0.000
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	9.139	0.000	0.000	0.000
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas	1.638	0.000	0.000	0.000
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas	3.338	0.000	0.000	0.000
Project 1: Conservation of Agrobiodiversity in Dry Areas	0.000	1.345	1.399	1.455
Project 2: ICARDA-CIMMYT Wheat Improvement Program for CWANA	0.000	5.353	5.567	5.789
Project 3: Barley Improvement	0.000	2.120	2.205	2.294
Project 4: Food Legume Improvement	0.000	3.092	3.216	3.344
Project 5: Strengthening National Seed Systems in Dry Areas	0.000	1.678	1.746	1.814
Project 6: Diversification and Sustainable Intensification of Production Systems in Dry Areas	0.000	6.596	6.860	7.135
Project 7: Improving Water and Land Management in Dry Areas	0.000	4.635	4.820	5.013
Project 8: Poverty and Livelihood Analysis and Impact Assessment in Dry Areas	0.000	2.074	2.157	2.243
<b>Total</b>	<b>31.950</b>	<b>26.893</b>	<b>27.970</b>	<b>29.087</b>

**ICARDA-Table 4: Summary of Priority Costs, 2007-2010 in \$ millions**

Priorities	Estimated	Proposal	Plan 1	Plan 2
	2007	2008	2009	2010
1A	1.782	1.160	1.206	1.255
1B	0.266	0.138	0.144	0.149
1C	0.044	0.047	0.049	0.051
2A	6.566	6.519	6.780	7.052
2B	1.384	2.229	2.318	2.410
2C	1.755	0.780	0.811	0.844
3A	2.200	1.303	1.355	1.409
3B	0.875	0.352	0.366	0.381
4A	0.587	0.457	0.475	0.494
4C	3.807	2.430	2.527	2.628
4D	7.676	8.002	8.323	8.655
5A	1.820	0.439	0.457	0.473
5B	0.246	0.179	0.186	0.194
5C	0.996	0.777	0.808	0.841
5D	1.392	1.543	1.605	1.669
Development Activities	0.522	0.538	0.560	0.582
Stand-alone Training	0.032			
<b>Total</b>	<b>31.950</b>	<b>26.893</b>	<b>27.970</b>	<b>29.087</b>

**ICARDA-Table 5: Investments by Undertaking, Activity and Sector, 2006-2010 in \$ millions**

	Actual	Estimated	Proposal	Plan 1	Plan 2
	2006	2007	2008	2009	2010
Increasing Productivity	14.731	18.225	16.352	17.007	17.687
Germplasm Enhancement & Breeding	6.926	9.360	8.653	9.000	9.359
Production Systems Development & Management	7.805	8.865	7.699	8.007	8.328
Cropping systems	6.060	6.488	5.647	5.873	6.108
Livestock systems	1.745	2.377	2.052	2.134	2.220
Tree systems	0.000	0.000	0.000	0.000	0.000
Fish systems	0.000	0.000	0.000	0.000	0.000
Protecting the Environment	5.013	5.590	4.126	4.291	4.463
Saving Biodiversity	1.924	1.956	1.197	1.245	1.294
Improving Policies	1.402	1.590	2.644	2.750	2.860
Strengthening NARS	4.169	4.589	2.574	2.677	2.783
Training and Professional Development	1.094	1.281	1.345	1.399	1.453
Documentation, Publications, Info. Dissemination	0.863	0.936	0.807	0.839	0.873
Organization & Management Counselling	1.670	1.770	0.000	0.000	0.000
Networks	0.542	0.602	0.422	0.439	0.457
<b>Total</b>	<b>27.239</b>	<b>31.950</b>	<b>26.893</b>	<b>27.970</b>	<b>29.087</b>

**ICARDA-Table 6: Project Investments by Developing Region, 2006-2010 in \$ millions**

Project	Region		Actual 2006	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus		Asia	0.001	0.000	0.000	0.000	0.000
		CWANA	0.229	0.405	0.000	0.000	0.000
		LAC	0.001	0.000	0.000	0.000	0.000
		SSA	0.001	0.000	0.000	0.000	0.000
<b>Total Project</b>			<b>0.232</b>	<b>0.405</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas		Asia	0.148	0.388	0.000	0.000	0.000
		CWANA	2.548	2.786	0.000	0.000	0.000
		LAC	0.037	0.049	0.000	0.000	0.000
		SSA	0.248	0.380	0.000	0.000	0.000
<b>Total Project</b>			<b>2.981</b>	<b>3.603</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas		Asia	0.832	1.690	0.000	0.000	0.000
		CWANA	6.794	8.117	0.000	0.000	0.000
		LAC	0.420	0.390	0.000	0.000	0.000
		SSA	1.077	1.470	0.000	0.000	0.000
<b>Total Project</b>			<b>9.123</b>	<b>11.667</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**ICARDA-Table 6 (contd.): Project Investments by Developing Region, 2006-2010  
in \$ millions**

Megaproject 3: Improved Land Management to Combat Desertification		Asia	0.153	0.278	0.000	0.000	0.000
		CWANA	1.872	1.730	0.000	0.000	0.000
		LAC	0.022	0.017	0.000	0.000	0.000
		SSA	0.140	0.135	0.000	0.000	0.000
<b>Total Project</b>			<b>2.187</b>	<b>2.160</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas		Asia	0.289	0.585	0.000	0.000	0.000
		CWANA	6.771	7.609	0.000	0.000	0.000
		LAC	0.510	0.322	0.000	0.000	0.000
		SSA	0.477	0.623	0.000	0.000	0.000
<b>Total Project</b>			<b>8.047</b>	<b>9.139</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas		Asia	0.131	0.184	0.000	0.000	0.000
		CWANA	1.181	1.315	0.000	0.000	0.000
		LAC	0.016	0.014	0.000	0.000	0.000
		SSA	0.118	0.125	0.000	0.000	0.000
<b>Total Project</b>			<b>1.446</b>	<b>1.638</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas		Asia	0.132	0.277	0.000	0.000	0.000
		CWANA	2.906	2.840	0.000	0.000	0.000
		LAC	0.033	0.029	0.000	0.000	0.000
		SSA	0.152	0.192	0.000	0.000	0.000
<b>Total Project</b>			<b>3.223</b>	<b>3.338</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Project 1: Conservation of Agrobiodiversity in Dry Areas		Asia	0.000	0.000	0.091	0.095	0.098
		CWANA	0.000	0.000	0.983	1.022	1.063
		LAC	0.000	0.000	0.070	0.073	0.076
		SSA	0.000	0.000	0.201	0.209	0.218
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>1.345</b>	<b>1.399</b>	<b>1.455</b>
Project 2: ICARDA-CIMMYT Wheat Improvement Program for CWANA		Asia	0.000	0.000	0.228	0.237	0.247
		CWANA	0.000	0.000	4.505	4.685	4.872
		LAC	0.000	0.000	0.034	0.035	0.037
		SSA	0.000	0.000	0.586	0.610	0.633
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>5.353</b>	<b>5.567</b>	<b>5.789</b>

**ICARDA-Table 6 (contd.): Project Investments by Developing Region, 2006-2010 in \$ millions**

Project	Region		Actual 2006	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Project 3: Barley Improvement		Asia	0.000	0.000	0.163	0.170	0.177
		CWANA	0.000	0.000	1.502	1.562	1.625
		LAC	0.000	0.000	0.104	0.108	0.112
		SSA	0.000	0.000	0.351	0.365	0.380
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>2.120</b>	<b>2.205</b>	<b>2.294</b>
Project 4: Food Legume Improvement		Asia	0.000	0.000	0.344	0.358	0.371
		CWANA	0.000	0.000	2.194	2.282	2.373
		LAC	0.000	0.000	0.129	0.134	0.140
		SSA	0.000	0.000	0.425	0.442	0.460
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>3.092</b>	<b>3.216</b>	<b>3.344</b>
Project 5: Strengthening National Seed Systems in Dry Areas		Asia	0.000	0.000	0.043	0.045	0.047
		CWANA	0.000	0.000	1.341	1.395	1.449
		LAC	0.000	0.000	0.000	0.000	0.000
		SSA	0.000	0.000	0.294	0.306	0.318
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>1.678</b>	<b>1.746</b>	<b>1.814</b>
Project 6: Diversification and Sustainable Intensification of Production Systems in Dry Areas		Asia	0.000	0.000	0.483	0.502	0.522
		CWANA	0.000	0.000	5.607	5.831	6.065
		LAC	0.000	0.000	0.038	0.040	0.041
		SSA	0.000	0.000	0.468	0.487	0.507
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>6.596</b>	<b>6.860</b>	<b>7.135</b>
Project 7: Improving Water and Land Management in Dry Areas		Asia	0.000	0.000	0.512	0.532	0.554
		CWANA	0.000	0.000	3.880	4.035	4.197
		LAC	0.000	0.000	0.000	0.000	0.000
		SSA	0.000	0.000	0.243	0.253	0.262
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>4.635</b>	<b>4.820</b>	<b>5.013</b>
Project 8: Poverty and Livelihood Analysis and Impact Assessment in Dry Areas		Asia	0.000	0.000	0.073	0.076	0.079
		CWANA	0.000	0.000	1.779	1.850	1.924
		LAC	0.000	0.000	0.000	0.000	0.000
		SSA	0.000	0.000	0.222	0.231	0.240
<b>Total Project</b>			<b>0.000</b>	<b>0.000</b>	<b>2.074</b>	<b>2.157</b>	<b>2.243</b>
<b>Total</b>			<b>27.239</b>	<b>31.950</b>	<b>26.893</b>	<b>27.970</b>	<b>29.087</b>

**ICARDA-Table 7: Summary of Investments by Developing Region, 2006-2010 in \$ millions**

Region	Actual 2006	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
SSA	2.213	2.925	2.790	2.903	3.018
Asia	1.686	3.402	1.937	2.015	2.095
LAC	1.039	0.821	0.375	0.390	0.406
CWANA	22.301	24.802	21.791	22.662	23.568
<b>Total</b>	<b>27.239</b>	<b>31.950</b>	<b>26.893</b>	<b>27.970</b>	<b>29.087</b>

**ICARDA-Table 8: Expenditure by Object, 2006-2010 in \$ millions**

Object of Expenditure	Actual 2006	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
Personnel	11.333	11.440	11.740	11.837	12.102
Supplies and services	9.166	11.821	8.733	9.298	9.787
Collaboration/ Partnerships	2.355	3.036	2.243	2.388	2.515
Operational Travel	2.812	3.625	2.678	2.852	3.003
Depreciation	1.573	2.028	1.499	1.595	1.680
<b>Total</b>	<b>27.239</b>	<b>31.950</b>	<b>26.893</b>	<b>27.970</b>	<b>29.087</b>

**ICARDA-Table 9: Member and Non-Member Unrestricted and Restricted Grants, 2006-2008 in \$ millions**

Member	Actual 2006	Estimated 2007	Proposal 2008
<b>Unrestricted Grants</b>			
<b>Member</b>			
Australia	0.189	0.185	0.185
Belgium	0.257	0.411	0.411
Canada	0.730	0.741	0.741
China	0.010	0.010	0.010
Denmark	0.257	0.000	0.000
Egypt	0.250	0.250	0.250
European Commission	0.000	0.000	0.000
France	0.153	0.162	0.162
Germany	0.329	0.349	0.349
India	0.038	0.038	0.038
Iran	0.096	0.096	0.096
Italy	0.000	0.270	0.270
Japan	0.031	0.028	0.028
Netherlands	0.512	0.000	0.000
Norway	0.887	0.908	0.908
South Africa	0.020	0.020	0.020
Sweden	0.549	0.605	0.605
Switzerland	0.243	0.244	0.244
Syria	0.500	0.500	0.500
Turkey	0.040	0.000	0.000
United Kingdom	1.522	1.617	1.617
United States	1.380	1.380	1.380
World Bank	2.297	1.550	1.550
<b>Subtotal</b>	<b>10.290</b>	<b>9.364</b>	<b>9.364</b>

**ICARDA-Table 9 (contd.): Member and Non-Member Unrestricted and Restricted Grants, 2006-2008 in \$ millions**

<b>Member</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Proposal 2008</b>
<b>Total Unrestricted</b>	<b>10.290</b>	<b>9.364</b>	<b>9.364</b>
<b>Restricted Grants</b>			
<b>Member</b>			
ADB	0.355	0.268	0.228
Arab Fund	1.081	1.065	1.383
Australia	0.481	0.530	0.240
Austria	0.138	0.437	0.375
Brazil	0.007	0.018	0.000
Canada	0.117	0.198	0.543
CGIAR	0.238	0.387	0.002
Denmark	0.130	0.052	0.000
Egypt	0.017	0.026	0.000
European Commission	0.016	2.456	1.223
FAO	0.393	0.441	0.201
France	0.094	0.076	0.000
Germany	0.199	0.048	0.042
Gulf Cooperation Council	0.347	1.000	0.598
IDRC	0.134	0.219	0.009
IFAD	1.688	1.990	3.263
India	0.080	0.272	0.255
Iran	0.068	0.563	0.490
Italy	0.043	0.682	0.803
Japan	0.210	0.191	0.136
Korea, Republic of	0.005	0.041	0.000
Morocco	0.488	0.368	0.590
Netherlands	0.002	0.027	0.000
OPEC Fund	0.210	0.215	0.136
Pakistan	0.242	0.748	0.077
Switzerland	0.305	0.103	0.000

**ICARDA-Table 9 (contd.): Member and Non-Member Unrestricted and Restricted Grants, 2006-2008 in \$ millions**

<b>Member</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Proposal 2008</b>
Syria	0.086	0.109	0.072
Turkey	0.186	0.145	0.150
UNDP	0.000	0.043	0.085
UNEP	0.062	0.086	0.000
United Kingdom	1.374	0.935	0.000
United States	0.182	0.960	0.487
World Bank	0.399	0.487	0.000
<b>Subtotal</b>	<b>9.377</b>	<b>15.186</b>	<b>11.388</b>
<b>Non-member</b>			
Biodiversity International	0.007	0.012	0.000
CDC	0.005	0.046	0.000
Chemonics	0.937	0.000	0.000
CIAT	0.002	0.002	0.000
CRC for Molecular Plant Breeding, Australia	0.020	0.040	0.013
DAI	0.358	0.938	0.835
ERF-FEMISE	0.001	0.000	0.000
ETH	0.000	0.037	0.031
Ethiopia	0.012	0.026	0.000
Generation/CP	0.382	0.289	0.000
GFAR Global Forum on Agricultural Research	0.000	0.032	0.000
Global Diversity Fund	0.076	0.069	0.000
GRDC	0.260	0.455	0.464
HarvestPlus/CP	0.155	0.195	0.086
ICGEB	0.000	0.018	0.018
ICT/KM	0.076	0.006	0.000
IFPRI	0.010	0.000	0.000
IITA	0.001	0.000	0.000
ILRI	0.282	0.041	0.000
International Nutrition Foundation	0.014	0.000	0.000
IWMI	0.106	0.136	0.064

**ICARDA-Table 9 (contd.): Member and Non-Member Unrestricted and Restricted Grants, 2006-2008 in \$ millions**

Member	Actual 2006	Estimated 2007	Proposal 2008
JICA	0.217	0.231	0.230
LIBYA	0.000	0.127	0.000
Others	0.120	0.072	0.000
SGRP	0.000	0.131	0.108
SLP	0.014	0.114	0.090
Southern Cross University	0.025	0.038	0.000
SPIA	0.000	0.013	0.000
Tunisia	0.098	0.157	0.007
UNCCD	0.109	0.064	0.000
Unidentified	0.000	0.000	0.000
United Nations Educational Scientific and Cultural..(UNESCO)	0.064	0.023	0.000
United Nations University	0.000	0.024	0.000
University of Minnesota	0.047	0.000	0.000
University of Wisconsin System	0.016	0.031	0.000
USDA	0.259	0.161	0.010
Water & Food/CP	0.478	1.038	0.806
<b>Subtotal</b>	<b>4.151</b>	<b>4.566</b>	<b>2.762</b>
<b>Total Restricted</b>	<b>13.528</b>	<b>19.752</b>	<b>14.150</b>
<b>Total Grants</b>	<b>23.818</b>	<b>29.116</b>	<b>23.514</b>

Summary and Statement of Activities	Actual 2006	Estimated 2007	Proposal 2008
<b>Total Grants</b>	23.818	29.116	23.514
<b>Center Income</b>	2.424	1.812	1.220
<b>Total Reserve</b>	26.242	30.928	24.734
<b>Total Investment</b>	27.239	31.950	26.893
<b>Surplus (Deficit)</b>	-0.997	-1.022	-2.159

**ICARDA-Table 10: Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposal 2008
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	Member	CGIAR	0.221	0.335	0.000
		FAO	0.001	0.037	0.000
	Non Member	GFAR Global Forum on Agricultural Research	0.000	0.032	0.000
		IFPRI	0.010	0.000	0.000
	Unrestricted + Center Income		0.000	0.001	0.000
<b>Project Total</b>			<b>0.232</b>	<b>0.405</b>	<b>0.000</b>
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	Member	ADB	0.212	0.110	0.000
		Arab Fund	0.239	0.150	0.000
		Austria	0.000	0.174	0.000
		Brazil	0.007	0.018	0.000
		CGIAR	0.002	0.003	0.000
		European Commission	0.000	0.040	0.000
		FAO	0.068	0.057	0.000
		IFAD	0.267	0.230	0.000
		Iran	0.007	0.055	0.000
		Morocco	0.106	0.000	0.000
		OPEC Fund	0.145	0.121	0.000
		Pakistan	0.023	0.024	0.000
		Switzerland	0.119	0.103	0.000
		UNDP	0.000	0.043	0.000
		UNEP	0.050	0.000	0.000
		United States	0.005	0.024	0.000
		World Bank	0.024	0.000	0.000
	Non Member	ICT/KM	0.005	0.001	0.000
		IWMI	0.106	0.136	0.000
		LIBYA	0.000	0.042	0.000
		Others	0.013	0.000	0.000
		SLP	0.000	0.028	0.000
		Tunisia	0.006	0.016	0.000
		USDA	0.032	0.020	0.000
		Water & Food/CP	0.306	0.648	0.000
	Unrestricted + Center Income		1.239	1.560	0.000
<b>Project Total</b>			<b>2.981</b>	<b>3.603</b>	<b>0.000</b>
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	Member	Arab Fund	0.145	0.341	0.000
		Australia	0.338	0.337	0.000
		Austria	0.000	0.001	0.000
		Canada	0.117	0.198	0.000
		CGIAR	0.006	0.003	0.000
		Denmark	0.065	0.026	0.000
		European Commission	0.016	2.416	0.000
		FAO	0.091	0.051	0.000
		Germany	0.197	0.048	0.000
		IDRC	0.060	0.071	0.000

**ICARDA-Table 10 (contd.): Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposed 2008
		IFAD	0.063	0.031	0.000
		India	0.080	0.272	0.000
		Iran	0.030	0.366	0.000
		Italy	0.043	0.682	0.000
		Japan	0.055	0.029	0.000
		Korea, Republic of	0.005	0.041	0.000
		Morocco	0.131	0.223	0.000
		OPEC Fund	0.035	0.094	0.000
		Pakistan	0.101	0.525	0.000
		Switzerland	0.017	0.000	0.000
		Syria	0.086	0.109	0.000
		Turkey	0.145	0.094	0.000
		United States	0.062	0.609	0.000
		World Bank	0.024	0.000	0.000
	Non Member	Bioversity International	0.007	0.012	0.000
		CDC	0.005	0.046	0.000
		CHEMONICS	0.000	0.000	0.000
		CIAT	0.002	0.002	0.000
		CRC for Molecular Plant Breeding, Australia	0.020	0.040	0.000
		DAI	0.103	0.171	0.000
		Ethiopia	0.012	0.026	0.000
		Generation/CP	0.382	0.289	0.000
		Global Diversity Fund	0.076	0.069	0.000
		GRDC	0.260	0.455	0.000
		HarvestPlus/CP	0.000	0.000	0.000
		ICGEB	0.000	0.018	0.000
		ICT/KM	0.005	0.001	0.000
		LIBYA	0.000	0.043	0.000
		Others	0.016	0.000	0.000
		SGRP	0.000	0.131	0.000
		Southern Cross University	0.025	0.038	0.000
		Tunisia	0.052	0.053	0.000
		Unidentified	0.000	0.000	0.000
		University of Minnesota	0.047	0.000	0.000
		USDA	0.065	0.010	0.000
		Water & Food/CP	0.054	0.169	0.000
	Unrestricted + Center Income		6.080	3.527	0.000
		Syria	0.086	0.109	0.000
		Turkey	0.145	0.094	0.000
		United States	0.062	0.609	0.000
		World Bank	0.024	0.000	0.000
	Non Member	Bioversity International	0.007	0.012	0.000
		CDC	0.005	0.046	0.000
		CHEMONICS	0.000	0.000	0.000

**ICARDA-Table 10 (contd.): Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposal 2008
		CIAT	0.002	0.002	0.000
		CRC for Molecular Plant Breeding, Australia	0.020	0.040	0.000
		DAI	0.103	0.171	0.000
		Ethiopia	0.012	0.026	0.000
		Generation/CP	0.382	0.289	0.000
		Global Diversity Fund	0.076	0.069	0.000
		GRDC	0.260	0.455	0.000
		HarvestPlus/CP	0.000	0.000	0.000
		ICGEB	0.000	0.018	0.000
		ICT/KM	0.005	0.001	0.000
		LIBYA	0.000	0.043	0.000
		Others	0.016	0.000	0.000
		SGRP	0.000	0.131	0.000
		Southern Cross University	0.025	0.038	0.000
		Tunisia	0.052	0.053	0.000
		Unidentified	0.000	0.000	0.000
		University of Minnesota	0.047	0.000	0.000
		USDA	0.065	0.010	0.000
		Water & Food/CP	0.054	0.169	0.000
	Unrestricted + Center Income		6.080	3.527	0.000
<b>Project Total</b>			<b>9.123</b>	<b>11.667</b>	<b>0.000</b>
Megaproject 3: Improved Land Management to Combat Desertification	Member	ADB	0.057	0.143	0.000
		Arab Fund	0.136	0.094	0.000
		CGIAR	0.002	0.003	0.000
		FAO	0.068	0.057	0.000
		France	0.003	0.000	0.000
		IFAD	0.210	0.131	0.000
		Iran	0.007	0.027	0.000
		Morocco	0.084	0.021	0.000
		Pakistan	0.023	0.024	0.000
		Switzerland	0.051	0.000	0.000
		Turkey	0.036	0.038	0.000
		UNEP	0.012	0.086	0.000
		United Kingdom	0.006	0.005	0.000
		United States	0.000	0.112	0.000
		World Bank	0.012	0.000	0.000
	Non Member	ICT/KM	0.005	0.001	0.000
		Tunisia	0.006	0.016	0.000
		UNCCD	0.109	0.064	0.000
		United Nations Educational Scientific and Cultural..(UNESCO)	0.049	0.023	0.000
		United Nations University	0.000	0.024	0.000
		Water & Food/CP	0.090	0.166	0.000
	Unrestricted + Center Income		1.221	1.125	0.000
<b>Project Total</b>			<b>2.187</b>	<b>2.160</b>	<b>0.000</b>

**ICARDA-Table 10 (contd.): Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposal 2008
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	Member	ADB	0.057	0.010	0.000
		Arab Fund	0.300	0.275	0.000
		Australia	0.143	0.193	0.000
		Austria	0.138	0.262	0.000
		CGIAR	0.002	0.037	0.000
		Denmark	0.065	0.026	0.000
		Egypt	0.017	0.026	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.069	0.059	0.000
		France	0.091	0.076	0.000
		Gulf Cooperation Council	0.347	1.000	0.000
		IDRC	0.000	0.148	0.000
		IFAD	0.872	1.081	0.000
		Iran	0.010	0.069	0.000
		Japan	0.155	0.162	0.000
		Morocco	0.103	0.081	0.000
		OPEC Fund	0.030	0.000	0.000
		Pakistan	0.023	0.101	0.000
		Switzerland	0.051	0.000	0.000
		Turkey	0.001	0.003	0.000
		United Kingdom	1.295	0.891	0.000
		United States	0.091	0.146	0.000
	Non Member	CHEMONICS	0.408	0.000	0.000
		DAI	0.137	0.345	0.000
		ETH	0.000	0.037	0.000
		HarvestPlus/CP	0.155	0.195	0.000
		ICT/KM	0.005	0.001	0.000
		IITA	0.001	0.000	0.000
		ILRI	0.282	0.041	0.000
		LIBYA	0.000	0.042	0.000
		Others	0.091	0.072	0.000
		SLP	0.014	0.086	0.000
		Tunisia	0.022	0.042	0.000
		Unidentified	0.000	0.000	0.000
		United Nations Educational Scientific and Cultural..(UNESCO)	0.015	0.000	0.000
		University of Wisconsin System	0.016	0.031	0.000
		USDA	0.162	0.131	0.000
		Unrestricted + Center Income		2.879	3.470
<b>Project Total</b>			<b>8.047</b>	<b>9.139</b>	<b>0.000</b>

**ICARDA-Table 10 (contd.): Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposal 2008	
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas	Member	ADB	0.029	0.005	0.000	
		Arab Fund	0.113	0.078	0.000	
			CGIAR	0.002	0.003	0.000
			FAO	0.062	0.051	0.000
			IFAD	0.143	0.235	0.000
			Iran	0.007	0.039	0.000
			Pakistan	0.023	0.024	0.000
			Switzerland	0.042	0.000	0.000
			Turkey	0.001	0.002	0.000
			United Kingdom	0.024	0.013	0.000
			United States	0.024	0.069	0.000
		Non Member	CIAT	0.000	0.000	0.000
			ERF-FEMISE	0.001	0.000	0.000
			ICT/KM	0.005	0.001	0.000
		International Nutrition Foundation	0.014	0.000	0.000	
		SPIA	0.000	0.013	0.000	
		Tunisia	0.006	0.015	0.000	
		Water & Food/CP	0.028	0.055	0.000	
	Unrestricted + Center Income		0.922	1.035	0.000	
<b>Project Total</b>			<b>1.446</b>	<b>1.638</b>	<b>0.000</b>	
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas	Member	Arab Fund	0.148	0.127	0.000	
		CGIAR	0.003	0.003	0.000	
			FAO	0.034	0.129	0.000
			Germany	0.002	0.000	0.000
			IDRC	0.074	0.000	0.000
			IFAD	0.133	0.282	0.000
			Iran	0.007	0.007	0.000
			Morocco	0.064	0.043	0.000
			Netherlands	0.002	0.027	0.000
			Pakistan	0.049	0.050	0.000
			Switzerland	0.025	0.000	0.000
			Turkey	0.003	0.008	0.000
			United Kingdom	0.049	0.026	0.000
			World Bank	0.339	0.487	0.000
		Non Member	CHEMONICS	0.529	0.000	0.000
			DAI	0.118	0.422	0.000
			ICT/KM	0.051	0.001	0.000
		JICA	0.217	0.231	0.000	
		Tunisia	0.006	0.015	0.000	
	Unrestricted + Center Income		1.370	1.480	0.000	
<b>Project Total</b>			<b>3.223</b>	<b>3.338</b>	<b>0.000</b>	

**ICARDA-Table 10 (contd.): Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposal 2008	
Project 1: Conservation of Agrobiodiversity in Dry Areas	Member	Arab Fund	0.000	0.000	0.034	
		CGIAR	0.000	0.000	0.000	
		European Commission	0.000	0.000	0.685	
		Italy	0.000	0.000	0.069	
		Morocco	0.000	0.000	0.009	
		Turkey	0.000	0.000	0.007	
		United States	0.000	0.000	0.019	
	Non Member	CRC for Molecular Plant Breeding, Australia	0.000	0.000	0.013	
		GRDC	0.000	0.000	0.119	
		SGRP	0.000	0.000	0.108	
		USDA	0.000	0.000	0.010	
	Unrestricted + Center Income		0.000	0.000	0.272	
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>1.345</b>	
Project 2: ICARDA-CIMMYT Wheat Improvement Program for CWANA	Member	Arab Fund	0.000	0.000	0.541	
		Australia	0.000	0.000	0.039	
		Canada	0.000	0.000	0.543	
		CGIAR	0.000	0.000	0.002	
		European Commission	0.000	0.000	0.269	
		FAO	0.000	0.000	0.015	
		Germany	0.000	0.000	0.014	
		IFAD	0.000	0.000	0.468	
		India	0.000	0.000	0.085	
		Iran	0.000	0.000	0.123	
		Italy	0.000	0.000	0.220	
		Morocco	0.000	0.000	0.273	
		Syria	0.000	0.000	0.072	
		Turkey	0.000	0.000	0.058	
		United States	0.000	0.000	0.107	
		Non Member	DAI	0.000	0.000	0.071
			GRDC	0.000	0.000	0.160
			ICGEB	0.000	0.000	0.006
			JICA	0.000	0.000	0.025
			Tunisia	0.000	0.000	0.007
		Water & Food/CP	0.000	0.000	0.068	
	Unrestricted + Center Income		0.000	0.000	2.187	
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>5.353</b>	
Project 3: Barley Improvement	Member	Arab Fund	0.000	0.000	0.161	
		Australia	0.000	0.000	0.021	
		CGIAR	0.000	0.000	0.000	
		FAO	0.000	0.000	0.015	
		Germany	0.000	0.000	0.014	
		Iran	0.000	0.000	0.061	
		Italy	0.000	0.000	0.220	
		Morocco	0.000	0.000	0.113	
		Turkey	0.000	0.000	0.007	
		Non Member	DAI	0.000	0.000	0.070

**ICARDA-Table 10 (contd.): Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposal 2008
		HarvestPlus/CP	0.000	0.000	0.026
		ICGEB	0.000	0.000	0.006
		JICA	0.000	0.000	0.025
		Water & Food/CP	0.000	0.000	0.068
	Unrestricted + Center Income		0.000	0.000	1.313
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>2.120</b>
Project 4: Food Legume Improvement	Member	Arab Fund	0.000	0.000	0.185
		Australia	0.000	0.000	0.074
		CGIAR	0.000	0.000	0.000
		European Commission	0.000	0.000	0.269
		FAO	0.000	0.000	0.015
		Germany	0.000	0.000	0.014
		IFAD	0.000	0.000	0.038
		India	0.000	0.000	0.170
		Iran	0.000	0.000	0.061
		Italy	0.000	0.000	0.225
		Morocco	0.000	0.000	0.039
		Turkey	0.000	0.000	0.050
		United States	0.000	0.000	0.021
	Non Member	DAI	0.000	0.000	0.070
		GRDC	0.000	0.000	0.185
		HarvestPlus/CP	0.000	0.000	0.060
		ICGEB	0.000	0.000	0.006
		JICA	0.000	0.000	0.025
		Water & Food/CP	0.000	0.000	0.068
	Unrestricted + Center Income		0.000	0.000	1.517
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>3.092</b>
Project 5: Strengthening National Seed Systems in Dry Areas	Member	Arab Fund	0.000	0.000	0.036
		Australia	0.000	0.000	0.021
		CGIAR	0.000	0.000	0.000
		FAO	0.000	0.000	0.063
		IFAD	0.000	0.000	0.077
		Iran	0.000	0.000	0.049
		Italy	0.000	0.000	0.069
		Morocco	0.000	0.000	0.009
		Turkey	0.000	0.000	0.007
	Non Member	DAI	0.000	0.000	0.268
		JICA	0.000	0.000	0.041
		Water & Food/CP	0.000	0.000	0.068
	Unrestricted + Center Income		0.000	0.000	0.970
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>1.678</b>

**ICARDA-Table 10 (contd.): Allocation of Member Grants and Center Income to Projects, 2006-2008 in \$ millions**

Project			Actual 2006	Estimated 2007	Proposal 2008	
Project 6: Diversification and Sustainable Intensification of Production Systems in Dry Areas	Member	Arab Fund	0.000	0.000	0.217	
		Australia	0.000	0.000	0.085	
		Austria	0.000	0.000	0.201	
		CGIAR	0.000	0.000	0.000	
			FAO	0.000	0.000	0.031
			Gulf Cooperation Council	0.000	0.000	0.598
			IFAD	0.000	0.000	1.769
			Iran	0.000	0.000	0.098
			Japan	0.000	0.000	0.136
			Morocco	0.000	0.000	0.009
			Pakistan	0.000	0.000	0.077
			Turkey	0.000	0.000	0.007
		Non Member	DAI	0.000	0.000	0.356
	ETH		0.000	0.000	0.031	
	JICA		0.000	0.000	0.057	
	SLP		0.000	0.000	0.090	
	Unrestricted + Center Income		0.000	0.000	2.834	
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>6.596</b>	
Project 7: Improving Water and Land Management in Dry Areas	Member	ADB	0.000	0.000	0.228	
		Arab Fund	0.000	0.000	0.119	
		Austria	0.000	0.000	0.174	
		CGIAR	0.000	0.000	0.000	
		FAO	0.000	0.000	0.031	
		IFAD	0.000	0.000	0.287	
		Iran	0.000	0.000	0.098	
		Morocco	0.000	0.000	0.129	
		OPEC Fund	0.000	0.000	0.136	
		Turkey	0.000	0.000	0.007	
		UNDP	0.000	0.000	0.085	
	United States	0.000	0.000	0.319		
		Non Member	IWMI	0.000	0.000	0.064
			JICA	0.000	0.000	0.057
			Water & Food/CP	0.000	0.000	0.466
	Unrestricted + Center Income		0.000	0.000	2.435	
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>4.635</b>	
Project 8: Poverty and Livelihood Analysis and Impact Assessment in Dry Areas	Member	Arab Fund	0.000	0.000	0.090	
		CGIAR	0.000	0.000	0.000	
		FAO	0.000	0.000	0.031	
		IDRC	0.000	0.000	0.009	
		IFAD	0.000	0.000	0.624	
		Morocco	0.000	0.000	0.009	
			Turkey	0.000	0.000	0.007
			United States	0.000	0.000	0.021
		Non Member	Water & Food/CP	0.000	0.000	0.068
		Unrestricted + Center Income		0.000	0.000	1.215
<b>Project Total</b>			<b>0.000</b>	<b>0.000</b>	<b>2.074</b>	
<b>Total Restricted</b>			<b>13.528</b>	<b>19.752</b>	<b>14.150</b>	
<b>Total Unrestricted + Center Income</b>			<b>13.711</b>	<b>12.198</b>	<b>12.743</b>	
<b>Total</b>			<b>27.239</b>	<b>31.950</b>	<b>26.893</b>	

**ICARDA-Table 11: Internationally and Nationally Recruited Staff, 2006-2010 in \$ millions**

	Actual 2006	Estimated 2007	Proposal 2008	Plan 1 2009	Plan 2 2010
NRS	393	377	377	377	377
IRS	102	95	95	95	95
<b>Total</b>	<b>495</b>	<b>472</b>	<b>472</b>	<b>472</b>	<b>472</b>

**ICARDA-Table 12: Currency Structure of Expenditure, 2006-2008 in millions of units and percent**

Currency	Actual 2006			Estimated 2007			Proposal 2008		
	Amount	\$ Value	% Share	Amount	\$ Value	% Share	Amount	\$ Value	% Share
Others	0.000	0.718	3	0.000	0.842	3	0.000	0.709	3
SYP	254.120	4.900	18	287.373	5.747	18	241.876	4.838	18
USD	0.000	21.621	79	0.000	25.361	79	0.000	21.346	79
<b>Total</b>		<b>27.239</b>	<b>100 %</b>		<b>31.950</b>	<b>100 %</b>		<b>26.893</b>	<b>100 %</b>

**ICARDA-Table 13: Statement of Activities (SOA), 2006-2008 in \$ millions**

		Unrestricted	Restricted		Total		
			Temporary	Challenge Programs	2006	2007	2008
Revenue and Gains	Grant Revenue	10.290	12.512	1.015	23.817	29.127	23.514
	Other revenue and gains	2.424	0.000	0.000	2.424	1.812	1.220
	Total revenue and gains	12.714	12.512	1.015	26.241	30.939	24.734
Expenses and Losses	Program related expenses	10.451	12.512	1.015	23.978	28.125	23.673
	Management and general expenses	3.261	0.000	0.000	3.261	3.825	3.220
	Other losses expenses	0.000	0.000	0.000	0.000	0.000	0.000
	Sub Total expenses and losses	13.712	12.512	1.015	27.239	31.950	26.893
	Indirect cost recovery	0.000	0.000	0.000	0.000	0.000	0.000
	Total expenses and losses	13.712	12.512	1.015	27.239	31.950	26.893
	Net Operating Surplus / (Deficit)	-0.998	0.000	0.000	-0.998	-1.011	-2.159
	Extraordinary Items	0.000	0.000	0.000	0.000	0.000	0.000
	<b>NET SURPLUS / (DEFICIT)</b>	<b>-0.998</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.998</b>	<b>-1.011</b>	<b>-2.159</b>
Object of Expenditure	Personnel	9.036	2.159	0.138	11.333	11.440	11.740
	Supplies and services	2.781	5.984	0.401	9.166	11.821	8.733
	Collaboration/ Partnerships	0.088	1.994	0.273	2.355	3.036	2.243
	Operational Travel	0.946	1.741	0.125	2.812	3.625	2.678
	Depreciation	0.861	0.634	0.078	1.573	2.028	1.499
	<b>Total</b>	<b>13.712</b>	<b>12.512</b>	<b>1.015</b>	<b>27.239</b>	<b>31.950</b>	<b>26.893</b>