

ICARDA Medium-Term Plan 2006–2008 Overview
SUMMARY OF FINANCING PLAN: 2004 Actuals

PROJECT NUMBER AND TITLE		2004 Actuals	
		Total	%
Theme 1: Germplasm Enhancement			
1.1	Barley Germplasm Improvement	1.557	5.9
1.2	Durum Wheat Germplasm Improvement	1.075	4.0
1.3	Spring Bread Wheat Germplasm Improvement	0.893	3.4
1.4	Facultative and Winter Bread Wheat Germplasm Improvement	0.612	2.3
1.5	Food Legume Germplasm Improvement	2.091	7.9
1.6	Forage Legume Germplasm Improvement	0.577	2.2
Sub-Total		6.805	25.6
Theme 2: Production Systems Management			
2.1	Integrated Pest Management	1.712	6.4
2.2	Agronomic Management	1.767	6.6
2.3	Sown Pasture and Forage Production	0.941	3.5
2.4	Native Pasture and Rangeland Management	1.331	5.0
2.5	Small Ruminant Production	1.658	6.2
Sub-Total		7.409	27.9
Theme 3: Natural Resource Management			
3.1	Water Resource Management	3.202	12.0
3.2	Land Management and Soil Conservation	0.820	3.1
3.3	Biodiversity Conservation	4.213	15.8
3.4	Agroecological Characterization	0.709	2.7
Sub-Total		8.944	33.6
Theme 4: Socio-economics and Policy			
4.1	Socioeconomics of Natural Resource Management	0.424	1.6
4.2	Socioeconomics of Agricultural Production System	1.223	4.6
4.3	Policy and Public Management Research	0.436	1.6
Sub-Total		2.083	7.8
Theme 5: Institutional Strengthening			
5.1	Strengthening of National Seed System	1.352	5.1
TOTAL		26.593	100

ICARDA Medium-Term Plan 2006–2008 Overview
SUMMARY OF FINANCING PLAN: 2005 Estimated and 2006–2008 Plan

PROJECT NUMBER AND TITLE	2005 Estimated		2006 Proposal		2007 Plan		2008 Plan	
	Total	%	Total	%	Total	%	Total	%
MP1 Management of scarce water resources and mitigation of drought	3.400	12.9	2.915	12.0	3.032	12.0	3.153	12.5
MP2 Integrated gene management: conservation, improvement and sustainable use of agrobiodiversity	8.498	32.3	7.066	29.1	7.348	29.1	7.642	30.3
MP3 Improved land management to combat desertification	2.077	7.9	1.720	7.1	1.789	7.1	1.861	7.4
MP4 Diversification and sustainable improvement of crop and livestock production systems	7.044	26.8	7.280	30.0	7.571	30.0	7.874	31.2
MP5 Poverty and livelihoods analysis and impact assessment	1.702	6.5	1.721	7.1	1.789	7.1	1.862	7.4
MP6 Knowledge management and dissemination for sustainable development	3.359	12.8	3.349	13.8	3.483	13.8	3.622	14.3
CAC Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus (CAC)	0.195	0.7	0.236	1.0	0.246	1.0	0.255	1.0
TOTAL	26.274	100.0	24.286	100.0	25.258	100.0	26.269	104.0

Table 1. ICARDA - Cost Allocation: Project & Output Cost Summary, 2004–2008
in \$ millions

Project	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	0.000	3.400	2.915	3.032	3.153
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	0.000	8.498	7.066	7.349	7.642
Megaproject 3: Improved Land Management to Combat Desertification	0.000	2.077	1.720	1.789	1.861
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	0.000	7.044	7.280	7.571	7.874
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas	0.000	1.702	1.722	1.790	1.862
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas	0.000	3.359	3.349	3.483	3.622
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	0.000	0.194	0.234	0.244	0.255
Project 1.1 Barley Improvement	1.557	0.000	0.000	0.000	0.000
Project 1.2 Durum Wheat Improvement	1.075	0.000	0.000	0.000	0.000
Project 1.3 Spring Bread Wheat Improvement	0.893	0.000	0.000	0.000	0.000
Project 1.4 Facultative Bread Wheat Improvement	0.612	0.000	0.000	0.000	0.000
Project 1.5 Food Legume Improvement	2.091	0.000	0.000	0.000	0.000
Project 1.6 Forage Legume Improvement	0.577	0.000	0.000	0.000	0.000
Project 2.1 Integrated Pest Management	1.712	0.000	0.000	0.000	0.000
Project 2.2 Agronomic Management	1.767	0.000	0.000	0.000	0.000
Project 2.3 Sown Pasture and Forage Production	0.941	0.000	0.000	0.000	0.000
Project 2.4 Native Pasture and Rangeland Management	1.331	0.000	0.000	0.000	0.000
Project 2.5 Small Ruminant Production	1.658	0.000	0.000	0.000	0.000
Project 3.1 Water Resource Management	3.202	0.000	0.000	0.000	0.000
Project 3.2 Land Management and Soil Conservation	0.820	0.000	0.000	0.000	0.000
Project 3.3 Biodiversity Conservation	4.213	0.000	0.000	0.000	0.000
Project 3.4 Agroecological Characterization	0.709	0.000	0.000	0.000	0.000
Project 4.1 Socioeconomics of Natural Resource Management	0.424	0.000	0.000	0.000	0.000
Project 4.2 Socioeconomics of Agricultural Production Systems	1.223	0.000	0.000	0.000	0.000
Project 4.3 Policy and Public Management Research	0.436	0.000	0.000	0.000	0.000
Project 5.1 Strengthening National Seed Systems	1.352	0.000	0.000	0.000	0.000
Total	26.593	26.274	24.286	25.258	26.269

Summary by CGIAR Output, 2004-2008

Output	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Germplasm Improvement	4.807	6.730	5.825	6.058	6.300
Germplasm Collection	4.726	1.768	1.241	1.291	1.342
Sustainable Production	11.641	13.372	12.776	13.287	13.819
Policy	1.300	0.851	0.861	0.895	0.931
Enhancing NARS	4.119	3.553	3.583	3.727	3.877
Total	26.593	26.274	24.286	25.258	26.269

Table 1. ICARDA - Cost Allocation: Project & Output Cost Summary, 2004–2008
in \$ millions

Project	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Megaproject 1: Management of Scarce	0.000	3.400	2.915	3.032	3.153
Megaproject 2: Integrated Gene	0.000	8.498	7.066	7.349	7.642
Megaproject 3: Improved Land	0.000	2.077	1.720	1.789	1.861
Megaproject 4: Diversification and	0.000	7.044	7.280	7.571	7.874
Megaproject 5: Poverty and Livelihood	0.000	1.702	1.722	1.790	1.862
Megaproject 6: Knowledge Management	0.000	3.359	3.349	3.483	3.622
Ecoregional Program: Collaborative	0.000	0.194	0.234	0.244	0.255
Project 1.1 Barley Improvement	1.557	0.000	0.000	0.000	0.000
Project 1.2 Durum Wheat Improvement	1.075	0.000	0.000	0.000	0.000
Project 1.3 Spring Bread Wheat	0.893	0.000	0.000	0.000	0.000
Project 1.4 Facultative Bread Wheat	0.612	0.000	0.000	0.000	0.000
Project 1.5 Food Legume Improvement	2.091	0.000	0.000	0.000	0.000
Project 1.6 Forage Legume Improvement	0.577	0.000	0.000	0.000	0.000
Project 2.1 Integrated Pest Management	1.712	0.000	0.000	0.000	0.000
Project 2.2 Agronomic Management	1.767	0.000	0.000	0.000	0.000
Project 2.3 Sown Pasture and Forage	0.941	0.000	0.000	0.000	0.000
Project 2.4 Native Pasture and Rangeland	1.331	0.000	0.000	0.000	0.000
Project 2.5 Small Ruminant Production	1.658	0.000	0.000	0.000	0.000
Project 3.1 Water Resource Management	3.202	0.000	0.000	0.000	0.000
Project 3.2 Land Management and Soil	0.820	0.000	0.000	0.000	0.000
Project 3.3 Biodiversity Conservation	4.213	0.000	0.000	0.000	0.000
Project 3.4 Agroecological Characterization	0.709	0.000	0.000	0.000	0.000
Project 4.1 Socioeconomics of Natural	0.424	0.000	0.000	0.000	0.000
Project 4.2 Socioeconomics of Agricultural	1.223	0.000	0.000	0.000	0.000
Project 4.3 Policy and Public Management	0.436	0.000	0.000	0.000	0.000
Project 5.1 Strengthening National Seed	1.352	0.000	0.000	0.000	0.000
Total	26.593	26.274	24.286	25.258	26.269

Summary by CGIAR Output, 2004-2008

Output	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Germplasm Improvement	4.807	6.730	5.825	6.058	6.300
Germplasm Collection	4.726	1.768	1.241	1.291	1.342
Sustainable Production	11.641	13.372	12.776	13.287	13.819
Policy	1.300	0.851	0.861	0.895	0.931
Enhancing NARS	4.119	3.553	3.583	3.727	3.877
Total	26.593	26.274	24.286	25.258	26.269

Table 2. ICARDA - Allocation of Projects Cost to CGIAR Regions, 2004–2008

in \$ millions

Project	Region	Actual 2004	Estimated 2005	Proposal 2006	Plan1 2007	Plan2 2008
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	Asia	0.000	0.117	0.101	0.105	0.109
	CWANA	0.000	2.813	2.412	2.509	2.609
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.000	0.469	0.402	0.418	0.435
Total Project		0.000	3.399	2.915	3.032	3.153
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	Asia	0.000	1.148	0.955	0.993	1.033
	CWANA	0.000	5.512	4.583	4.766	4.957
	LAC	0.000	0.919	0.764	0.794	0.826
	SSA	0.000	0.919	0.764	0.794	0.826
Total Project		0.000	8.498	7.066	7.347	7.642
Megaproject 3: Improved Land Management to Combat Desertification	Asia	0.000	0.072	0.059	0.062	0.064
	CWANA	0.000	1.719	1.424	1.481	1.540
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.000	0.286	0.237	0.247	0.256
Total Project		0.000	2.077	1.720	1.790	1.860
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	Asia	0.000	0.241	0.249	0.259	0.269
	CWANA	0.000	5.786	5.980	6.219	6.468
	LAC	0.000	0.053	0.054	0.056	0.059
	SSA	0.000	0.964	0.997	1.036	1.078
Total Project		0.000	7.044	7.280	7.570	7.874
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas	Asia	0.000	0.059	0.059	0.062	0.064
	CWANA	0.000	1.408	1.425	1.482	1.541
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.000	0.235	0.237	0.247	0.257
Total Project		0.000	1.702	1.721	1.791	1.862
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas	Asia	0.000	0.116	0.115	0.120	0.125
	CWANA	0.000	2.780	2.771	2.882	2.998
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.000	0.463	0.462	0.480	0.500
Total Project		0.000	3.359	3.348	3.482	3.623

Project	Region	Actual 2004	Estimated 2005	Proposal 2006	Plan1 2007	Plan2 2008
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	Asia	0.000	0.000	0.000	0.000	0.000
	CWANA	0.000	0.195	0.236	0.246	0.255
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.000	0.000	0.000	0.000	0.000
Total Project		0.000	0.195	0.236	0.246	0.255
Project 1.1 Barley Improvement	Asia	0.211	0.000	0.000	0.000	0.000
	CWANA	1.010	0.000	0.000	0.000	0.000
	LAC	0.168	0.000	0.000	0.000	0.000
	SSA	0.168	0.000	0.000	0.000	0.000
Total Project		1.557	0.000	0.000	0.000	0.000
Project 1.2 Durum Wheat Improvement	Asia	0.146	0.000	0.000	0.000	0.000
	CWANA	0.697	0.000	0.000	0.000	0.000
	LAC	0.116	0.000	0.000	0.000	0.000
	SSA	0.116	0.000	0.000	0.000	0.000
Total Project		1.075	0.000	0.000	0.000	0.000
Project 1.3 Spring Bread Wheat Improvement	Asia	0.121	0.000	0.000	0.000	0.000
	CWANA	0.579	0.000	0.000	0.000	0.000
	LAC	0.097	0.000	0.000	0.000	0.000
	SSA	0.097	0.000	0.000	0.000	0.000
Total Project		0.894	0.000	0.000	0.000	0.000
Project 1.4 Facultative Bread Wheat Improvement	Asia	0.083	0.000	0.000	0.000	0.000
	CWANA	0.397	0.000	0.000	0.000	0.000
	LAC	0.066	0.000	0.000	0.000	0.000
	SSA	0.066	0.000	0.000	0.000	0.000
Total Project		0.612	0.000	0.000	0.000	0.000
Project 1.5 Food Legume Improvement	Asia	0.283	0.000	0.000	0.000	0.000
	CWANA	1.356	0.000	0.000	0.000	0.000
	LAC	0.226	0.000	0.000	0.000	0.000
	SSA	0.226	0.000	0.000	0.000	0.000
Total Project		2.091	0.000	0.000	0.000	0.000
Project 1.6 Forage Legume Improvement	Asia	0.078	0.000	0.000	0.000	0.000
	CWANA	0.375	0.000	0.000	0.000	0.000
	LAC	0.062	0.000	0.000	0.000	0.000
	SSA	0.062	0.000	0.000	0.000	0.000
Total Project		0.577	0.000	0.000	0.000	0.000

Project	Region	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Project 2.1 Integrated Pest Management	Asia	0.059	0.000	0.000	0.000	0.000
	CWANA	1.417	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.236	0.000	0.000	0.000	0.000
Total Project		1.712	0.000	0.000	0.000	0.000
Project 2.2 Agronomic Management	Asia	0.061	0.000	0.000	0.000	0.000
	CWANA	1.462	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.244	0.000	0.000	0.000	0.000
Total Project		1.767	0.000	0.000	0.000	0.000
Project 2.3 Sown Pasture and Forage Production	Asia	0.032	0.000	0.000	0.000	0.000
	CWANA	0.779	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.130	0.000	0.000	0.000	0.000
Total Project		0.941	0.000	0.000	0.000	0.000
Project 2.4 Native Pasture and Rangeland Management	Asia	0.046	0.000	0.000	0.000	0.000
	CWANA	1.101	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.184	0.000	0.000	0.000	0.000
Total Project		1.331	0.000	0.000	0.000	0.000
Project 2.5 Small Ruminant Production	Asia	0.052	0.000	0.000	0.000	0.000
	CWANA	1.244	0.000	0.000	0.000	0.000
	LAC	0.155	0.000	0.000	0.000	0.000
	SSA	0.207	0.000	0.000	0.000	0.000
Total Project		1.658	0.000	0.000	0.000	0.000
Project 3.1 Water Resource Management	Asia	0.110	0.000	0.000	0.000	0.000
	CWANA	2.650	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.442	0.000	0.000	0.000	0.000
Total Project		3.202	0.000	0.000	0.000	0.000
Project 3.2 Land Management and Soil Conservation	Asia	0.028	0.000	0.000	0.000	0.000
	CWANA	0.678	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.113	0.000	0.000	0.000	0.000
Total Project		0.819	0.000	0.000	0.000	0.000

Project	Region	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Project 3.3 Biodiversity Conservation	Asia	0.569	0.000	0.000	0.000	0.000
	CWANA	2.733	0.000	0.000	0.000	0.000
	LAC	0.455	0.000	0.000	0.000	0.000
	SSA	0.455	0.000	0.000	0.000	0.000
Total Project		4.212	0.000	0.000	0.000	0.000
Project 3.4 Agroecological Characterization	Asia	0.024	0.000	0.000	0.000	0.000
	CWANA	0.587	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.098	0.000	0.000	0.000	0.000
Total Project		0.709	0.000	0.000	0.000	0.000
Project 4.1 Socioeconomics of Natural Resource Management	Asia	0.015	0.000	0.000	0.000	0.000
	CWANA	0.351	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.059	0.000	0.000	0.000	0.000
Total Project		0.425	0.000	0.000	0.000	0.000
Project 4.2 Socioeconomics of Agricultural Production Systems	Asia	0.042	0.000	0.000	0.000	0.000
	CWANA	1.012	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.169	0.000	0.000	0.000	0.000
Total Project		1.223	0.000	0.000	0.000	0.000
Project 4.3 Policy and Public Management Research	Asia	0.015	0.000	0.000	0.000	0.000
	CWANA	0.361	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.060	0.000	0.000	0.000	0.000
Total Project		0.436	0.000	0.000	0.000	0.000
Project 5.1 Strengthening National Seed Systems	Asia	0.047	0.000	0.000	0.000	0.000
	CWANA	1.119	0.000	0.000	0.000	0.000
	LAC	0.000	0.000	0.000	0.000	0.000
	SSA	0.186	0.000	0.000	0.000	0.000
Total Project		1.352	0.000	0.000	0.000	0.000
Total		26.593	26.274	24.286	25.258	26.269

Table 3. ICARDA - Allocation of Projects Cost to CGIAR Outputs, 2006

in \$ millions

Center Projects	Germplasm Improvement	Germplasm Collection	Sustainable Production	Policy	Enhancing NARS	Total
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	0.000	0.000	2.915	0.000	0.000	2.915
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	5.825	1.241	0.000	0.000	0.000	7.066
Megaproject 3: Improved Land Management to Combat Desertification	0.000	0.000	1.720	0.000	0.000	1.720
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	0.000	0.000	7.280	0.000	0.000	7.280
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas	0.000	0.000	0.861	0.861	0.000	1.722
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas	0.000	0.000	0.000	0.000	3.349	3.349
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	0.000	0.000	0.000	0.000	0.234	0.234
Project 1.1 Barley Improvement	0.000	0.000	0.000	0.000	0.000	0.000
Project 1.2 Durum Wheat Improvement	0.000	0.000	0.000	0.000	0.000	0.000
Project 1.3 Spring Bread Wheat Improvement	0.000	0.000	0.000	0.000	0.000	0.000
Project 1.4 Facultative Bread Wheat Improvement	0.000	0.000	0.000	0.000	0.000	0.000
Project 1.5 Food Legume Improvement	0.000	0.000	0.000	0.000	0.000	0.000
Project 1.6 Forage Legume Improvement	0.000	0.000	0.000	0.000	0.000	0.000
Project 2.1 Integrated Pest Management	0.000	0.000	0.000	0.000	0.000	0.000
Project 2.2 Agronomic Management	0.000	0.000	0.000	0.000	0.000	0.000
Project 2.3 Sown Pasture and Forage Production	0.000	0.000	0.000	0.000	0.000	0.000
Project 2.4 Native Pasture and Rangeland Management	0.000	0.000	0.000	0.000	0.000	0.000
Project 2.5 Small Ruminant Production	0.000	0.000	0.000	0.000	0.000	0.000
Project 3.1 Water Resource Management	0.000	0.000	0.000	0.000	0.000	0.000
Project 3.2 Land Management and Soil Conservation	0.000	0.000	0.000	0.000	0.000	0.000
Project 3.3 Biodiversity Conservation	0.000	0.000	0.000	0.000	0.000	0.000
Project 3.4 Agroecological Characterization	0.000	0.000	0.000	0.000	0.000	0.000
Project 4.1 Socioeconomics of Natural Resource Management	0.000	0.000	0.000	0.000	0.000	0.000
Project 4.2 Socioeconomics of Agricultural Production Systems	0.000	0.000	0.000	0.000	0.000	0.000
Project 4.3 Policy and Public Management Research	0.000	0.000	0.000	0.000	0.000	0.000
Project 5.1 Strengthening National Seed Systems	0.000	0.000	0.000	0.000	0.000	0.000
Total	5.825	1.241	12.776	0.861	3.583	24.286

Table 4. ICARDA - Cost Allocation: Allocation of Resources by CGIAR Output, 2004–2008

(\$ millions)

Outputs	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Germplasm Improvement	4.807	6.730	5.825	6.058	6.300
Germplasm Collection	4.726	1.768	1.241	1.291	1.342
Sustainable Production	11.641	13.372	12.776	13.287	13.819
Policy	1.300	0.851	0.861	0.895	0.931
Enhancing NARS	4.119	3.553	3.583	3.727	3.877
Total	26.593	26.274	24.286	25.258	26.269

Table 5. ICARDA - Investments by Sector and Commodities, 2004–2008

(\$ millions)

Sector	Commodity	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Crops	Barley	2.992	2.956	2.732	2.842	2.955
	Chickpea	1.862	1.839	1.700	1.768	1.839
	Lentils	1.861	1.839	1.700	1.768	1.839
	Wheat	2.925	2.890	2.672	2.778	2.890
Livestock		1.330	1.314	1.214	1.263	1.313
Total		10.970	10.838	10.018	10.419	10.836

Table 6. ICARDA - Expenditures by Object of Expenditure, 2004–2008

(\$ millions)

Object of Expenditure	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
Personnel	10.679	10.840	11.003	11.168	11.335
Supplies and Services	9.076	8.683	7.684	8.127	8.589
Collaboration/Partnerships	1.823	1.795	1.659	1.726	1.795
Operational Travel	3.291	3.260	2.379	2.606	2.854
Depreciation	1.724	1.696	1.561	1.631	1.696
Total	26.593	26.274	24.286	25.258	26.269

Table 7. ICARDA - Financing: Members and Non-Members Unrestricted Grants, 2004–2006

(\$ millions)

Type	Name	Actual 2004	Estimated 2005	Proposal 2006
Member	Australia	0.164	0.181	0.193
	Belgium	0.098	0.249	0.249
	Canada	0.836	0.640	0.641
	China	0.030	0.070	0.050
	Denmark	0.248	0.259	0.259
	Egypt	0.350	0.250	0.250
	France	0.153	0.154	0.154
	Germany	0.315	0.324	0.321
	India	0.038	0.037	0.037
	Iran	0.096	0.096	0.096
	Italy	0.477	0.257	0.257
	Japan	0.279	0.271	0.272
	Netherlands	1.049	1.128	1.091
	Norway	0.662	0.712	0.712
	South Africa	0.000	0.020	0.020
	Sweden	0.626	0.613	0.587
	Switzerland	0.000	0.246	0.249
	Syria	0.500	0.500	0.500
	United Kingdom	1.378	1.469	1.469
	United States	1.380	1.380	1.380
	World Bank	1.300	1.200	1.200
Total		9.979	10.056	9.987

Project		Actual 2004	Estimated 2005	Proposal 2006	
Megaproject 1: Management of Scarce Water Resources and Mitigation of Drought in Dry Areas	Member	ADB	0.000	0.126	0.137
		Arab Fund	0.000	0.320	0.269
		Canada	0.000	0.068	0.000
		European Commission	0.000	0.002	0.001
		FAO	0.000	0.073	0.071
		Gulf Cooperation Council	0.000	0.050	0.075
		IFAD	0.000	0.224	0.249
		Iran	0.000	0.045	0.011
		Morocco	0.000	0.106	0.046
		OPEC Fund	0.000	0.043	0.011
		Pakistan	0.000	0.009	0.023
		Switzerland	0.000	0.139	0.130
		United States	0.000	0.034	0.025
		World Bank	0.000	0.000	0.053
	Non Member	CIAT	0.000	0.001	0.000
		Ethiopia	0.000	0.008	0.002
		Generation/CP	0.000	0.057	0.069
		Islamic Development Bank	0.000	0.030	0.008
		IWMI	0.000	0.166	0.042
		Unidentified	0.000	0.219	0.002
	Unrestricted + Center Income	Water & Food/CP	0.000	0.262	0.356
		Yemen	0.000	0.000	0.000
		0.000	1.418	1.335	
Project Totals		0.000	3.400	2.915	

Project			Actual 2004	Estimated 2005	Proposal 2006
Megaproject 2: Integrated Gene Management: Conservation, Enhancement and Sustainable Use of Agrobiodiversity in Dry Areas	<i>Member</i>	Arab Fund	0.000	0.167	0.151
		Australia	0.000	0.155	0.153
		Canada	0.000	0.113	0.057
		Denmark	0.000	0.045	0.021
		European Commission	0.000	1.505	1.486
		FAO	0.000	0.102	0.078
		Germany	0.000	0.349	0.087
		Gulf Cooperation Council	0.000	0.050	0.075
		IDRC	0.000	0.072	0.068
		IFAD	0.000	0.093	0.023
		Iran	0.000	0.114	0.028
		Italy	0.000	0.601	0.583
		Japan	0.000	0.061	0.038
		Korea	0.000	0.015	0.019
		Morocco	0.000	0.173	0.195
		OPEC Fund	0.000	0.034	0.009
		Pakistan	0.000	0.009	0.023
		Switzerland	0.000	0.014	0.015
		Turkey	0.000	0.004	0.001
		UNDP	0.000	0.107	0.027
	United States	0.000	0.061	0.056	
	World Bank	0.000	0.292	0.126	
	<i>Non Member</i>	CIHEAM	0.000	0.037	0.009
		Ethiopia	0.000	0.009	0.002
		Generation/CP	0.000	0.260	0.323

Project			Actual 2004	Estimated 2005	Proposal 2006
		GRDC	0.000	0.275	0.209
		Southern Cross University	0.000	0.017	0.004
		Tunisia	0.000	0.006	0.008
		Unidentified	0.000	0.444	0.126
		Water & Food/CP	0.000	0.096	0.118
		Yemen	0.000	0.000	0.000
		Unrestricted + Center Income		0.000	3.218
Project Totals			0.000	8.498	7.066
Megaproject 3: Improved Land Management to Combat Desertification	Member	ADB	0.000	0.050	0.055
		Arab Fund	0.000	0.104	0.053
		Canada	0.000	0.068	0.000
		FAO	0.000	0.071	0.070
		France	0.000	0.011	0.003
		Germany	0.000	0.067	0.017
		Gulf Cooperation Council	0.000	0.050	0.075
		IFAD	0.000	0.083	0.082
		Iran	0.000	0.045	0.011
		Japan	0.000	0.020	0.020
		Morocco	0.000	0.045	0.030
		Pakistan	0.000	0.009	0.023
		Switzerland	0.000	0.052	0.037
		United Kingdom	0.000	0.009	0.002
	United States	0.000	0.037	0.009	
	Non Member				
			World Bank	0.000	0.000
		Ethiopia	0.000	0.008	0.002
		Generation/CP	0.000	0.024	0.029

Project			Actual 2004	Estimated 2005	Proposal 2006
		UNCCD	0.000	0.045	0.011
		Unidentified	0.000	0.109	0.000
		United Nations Educational Scientific and Cultural..(UNESCO)	0.000	0.014	0.003
		Water & Food/CP	0.000	0.166	0.234
		Yemen	0.000	0.000	0.000
			0.000	0.990	0.927
	Unrestricted + Center Income				
Project Totals			0.000	2.077	1.720
Megaproject 4: Diversification and Sustainable Improvement of Rural Livelihoods in Dry Areas	Member				
		ADB	0.000	0.050	0.055
		Arab Fund	0.000	0.297	0.195
		Australia	0.000	0.040	0.050
		Austria	0.000	0.095	0.118
		Canada	0.000	0.068	0.000
		Denmark	0.000	0.045	0.021
		Egypt	0.000	0.068	0.017
		FAO	0.000	0.101	0.079
		France	0.000	0.091	0.114
		Gulf Cooperation Council	0.000	0.125	0.094
		IFAD	0.000	0.590	0.517
		Iran	0.000	0.060	0.015
		Japan	0.000	0.132	0.146
		Morocco	0.000	0.024	0.030
		Pakistan	0.000	0.009	0.023

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	South Africa	0.000	0.007	0.002
		Switzerland	0.000	0.052	0.037
		Turkey	0.000	0.004	0.001
		United Kingdom	0.000	1.189	1.409
		United States	0.000	0.178	0.189
		World Bank	0.000	0.000	0.000
		CHEMONICS	0.000	0.700	0.814
		Ethiopia	0.000	0.008	0.002
		HarvestPlus/CP	0.000	0.078	0.132
		IITA	0.000	0.020	0.005
		ILRI	0.000	0.029	0.013
		Tunisia	0.000	0.020	0.025
		Unidentified	0.000	0.044	0.038
		Yemen	0.000	0.000	0.000
		<i>Unrestricted + Center Income</i>			0.000
Project Totals			0.000	7.044	7.280
Megaproject 5: Poverty and Livelihood Analysis in Dry Areas	<i>Member</i>	ADB	0.000	0.025	0.027
		Arab Fund	0.000	0.034	0.037
		Canada	0.000	0.068	0.000
		FAO	0.000	0.053	0.066
		Gulf Cooperation Council	0.000	0.050	0.075
		IFAD	0.000	0.104	0.075
		Iran	0.000	0.045	0.011
		Pakistan	0.000	0.009	0.023

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	Switzerland	0.000	0.039	0.034
		Turkey	0.000	0.002	0.000
		United Kingdom	0.000	0.159	0.198
		United States	0.000	0.030	0.026
		World Bank	0.000	0.000	0.000
		CIAT	0.000	0.004	0.001
		Ethiopia	0.000	0.008	0.002
		Generation/CP	0.000	0.057	0.069
		International Nutrition Foundation	0.000	0.011	0.003
		Unidentified	0.000	0.001	0.000
		Water & Food/CP	0.000	0.058	0.083
		Yemen	0.000	0.000	0.000
				0.000	0.945
Project Totals			0.000	1.702	1.722
Megaproject 6: Knowledge Management and Dissemination for Sustainable Development in Dry Areas	<i>Member</i>	ADB	0.000	0.000	0.000
		Arab Fund	0.000	0.098	0.079
		Canada	0.000	0.068	0.000
		FAO	0.000	0.010	0.002
		Germany	0.000	0.002	0.000
		Gulf Cooperation Council	0.000	0.050	0.075
		IDRC	0.000	0.116	0.029
		IFAD	0.000	0.067	0.065
		Iran	0.000	0.045	0.011
<i>Unrestricted + Center Income</i>					

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	Japan	0.000	0.053	0.071
		Morocco	0.000	0.038	0.047
		Pakistan	0.000	0.020	0.050
		Switzerland	0.000	0.022	0.024
		Turkey	0.000	0.009	0.002
		United Kingdom	0.000	0.318	0.397
		United States	0.000	0.079	0.020
		World Bank	0.000	0.000	0.027
		CHEMONICS	0.000	0.845	0.959
		Ethiopia	0.000	0.008	0.002
		GFAR Global Forum on Agricultural Research	0.000	0.004	0.001
		ICT/KM	0.000	0.074	0.093
		Marketing Group	0.000	0.014	0.004
		UNCCD	0.000	0.002	0.000
		Unidentified	0.000	0.117	0.002
		Yemen	0.000	0.000	0.000
	<i>Unrestricted + Center Income</i>	0.000	1.300	1.389	
Project Totals		0.000	3.359	3.349	
Ecoregional Program: Collaborative Research Program for Sustainable Agricultural Development in Central Asia and the Caucasus	<i>Non Member</i>	Unidentified	0.000	0.195	0.236
	<i>Unrestricted + Center Income</i>		0.000	-0.001	-0.002
Project Totals		0.000	0.194	0.234	

Project			Actual 2004	Estimated 2005	Proposal 2006
Project 1.1 Barley Improvement	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.027	0.000	0.000
		Australia	0.001	0.000	0.000
		Canada	0.020	0.000	0.000
		Egypt	0.016	0.000	0.000
		European Commission	0.390	0.000	0.000
		FAO	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IDRC	0.014	0.000	0.000
		IFAD	0.045	0.000	0.000
		Iran	0.038	0.000	0.000
		Italy	0.282	0.000	0.000
		Japan	0.030	0.000	0.000
		Korea	0.007	0.000	0.000
		Morocco	0.029	0.000	0.000
		OPEC Fund	0.046	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.012	0.000	0.000
	World Bank	0.004	0.000	0.000	
	<i>Non Member</i>	CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
	Economic and Social Commission for Western Asia	0.000	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
		Ethiopia	0.001	0.000	0.000
		Generation/CP	0.063	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		GRDC	0.032	0.000	0.000
		HarvestPlus/CP	0.014	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		Southern Cross University	0.021	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.103	0.000	0.000
		Water & Food/CP	0.017	0.000	0.000
Unrestricted + Center Income			0.287	0.000	0.000
Project Totals			1.557	0.000	0.000
Project 1.2 Durum Wheat Improvement	Member	ADB	0.002	0.000	0.000
		Arab Fund	0.019	0.000	0.000
		Australia	0.001	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.368	0.000	0.000
		FAO	0.007	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IDRC	0.001	0.000	0.000
		IFAD	0.094	0.000	0.000
		Iran	0.038	0.000	0.000
		Italy	0.136	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	Japan	0.003	0.000	0.000
		Morocco	0.029	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.003	0.000	0.000
		World Bank	0.004	0.000	0.000
		CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		Generation/CP	0.038	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		GRDC	0.000	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Water & Food/CP	0.006	0.000	0.000
	<i>Unrestricted + Center Income</i>	0.250	0.000	0.000	
Project Totals		1.075	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
Project 1.3 Spring Bread Wheat Improvement	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.016	0.000	0.000
		Australia	0.001	0.000	0.000
		Canada	0.020	0.000	0.000
		Egypt	0.016	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.007	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IDRC	0.000	0.000	0.000
		IFAD	0.045	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		Pakistan	0.010	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.029	0.000	0.000
	United States	0.003	0.000	0.000	
	World Bank	0.004	0.000	0.000	
	<i>Non Member</i>	CHEMONICS	0.106	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		Generation/CP	0.027	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Water & Food/CP	0.006	0.000	0.000
		Unrestricted + Center Income	0.582	0.000	0.000
Project Totals			0.893	0.000	0.000
Project 1.4 Facultative Bread Wheat Improvement	Member	ADB	0.002	0.000	0.000
		Arab Fund	0.009	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IDRC	0.001	0.000	0.000
		IFAD	0.003	0.000	0.000
		Iran	0.061	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.001	0.000	0.000
	World Bank	0.004	0.000	0.000	
	Non Member	CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Unrestricted + Center Income		0.452	0.000
Project Totals			0.612	0.000	0.000
Project 1.5 Food Legume Improvement	Member	ADB	0.002	0.000	0.000
		Arab Fund	0.035	0.000	0.000
		Australia	0.018	0.000	0.000
		Canada	0.043	0.000	0.000
		Egypt	0.016	0.000	0.000
		European Commission	0.449	0.000	0.000
		FAO	0.002	0.000	0.000
		Germany	0.266	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IDRC	0.000	0.000	0.000
		IFAD	0.087	0.000	0.000
		Iran	0.046	0.000	0.000
		Italy	0.123	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.051	0.000	0.000
Pakistan	0.015	0.000	0.000		

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.021	0.000	0.000
		World Bank	0.004	0.000	0.000
		CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		Ethiopia	0.002	0.000	0.000
		Generation/CP	0.063	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		GRDC	0.029	0.000	0.000
		HarvestPlus/CP	0.037	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.016	0.000	0.000
		Water & Food/CP	0.011	0.000	0.000
	<i>Unrestricted + Center Income</i>	0.701	0.000	0.000	
Project Totals		2.091	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
Project 1.6 Forage Legume Improvement	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.009	0.000	0.000
		Australia	0.000	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.003	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.007	0.000	0.000
		Pakistan	0.015	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		Turkey	0.011	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.001	0.000	0.000
	World Bank	0.004	0.000	0.000	
	<i>Non Member</i>	CHEMONICS	0.009	0.000	0.000
	CIAT	0.000	0.000	0.000	
	Economic and Social Commission for Western Asia	0.000	0.000	0.000	
	GFAR Global Forum on Agricultural Research	0.001	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
		ICT/KM	0.000	0.000	0.000
		ILRI	0.012	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Water & Food/CP	0.002	0.000	0.000
		<i>Unrestricted + Center Income</i>		0.433	0.000
Project Totals			0.577	0.000	0.000
Project 2.1 Integrated Pest Management	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.035	0.000	0.000
		Australia	0.093	0.000	0.000
		Canada	0.020	0.000	0.000
		Denmark	0.125	0.000	0.000
		Egypt	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.005	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.108	0.000	0.000
		Iran	0.073	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.067	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.249	0.000	0.000
		United States	0.086	0.000	0.000
World Bank	0.004	0.000	0.000		

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	CHEMONICS	0.086	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		Ethiopia	0.001	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		GRDC	-0.015	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		IITA	0.011	0.000	0.000
		Islamic Development Bank	0.017	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
		<i>Unrestricted + Center Income</i>			0.707
Project Totals			1.712	0.000	0.000
Project 2.2 Agronomic Management	<i>Member</i>	ADB	0.096	0.000	0.000
		Arab Fund	0.065	0.000	0.000
		Australia	0.001	0.000	0.000
		Austria	0.000	0.000	0.000
		Canada	0.020	0.000	0.000
		Egypt	0.030	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.011	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.034	0.000	0.000
		Iran	0.092	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		South Africa	0.031	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.026	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.001	0.000	0.000
		World Bank	0.004	0.000	0.000
	<i>Non Member</i>	CHEMONICS	0.379	0.000	0.000
		CIAT	0.059	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.000	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Water & Food/CP	0.013	0.000	0.000
		Yemen	0.001	0.000	0.000
	<i>Unrestricted + Center Income</i>		0.860	0.000	0.000
Project Totals			1.767	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
Project 2.3 Sown Pasture and Forage Production	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.015	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.003	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.003	0.000	0.000
		Iran	0.046	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		Pakistan	0.019	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.021	0.000	0.000
		Turkey	0.005	0.000	0.000
		United Kingdom	0.029	0.000	0.000
	United States	0.118	0.000	0.000	
	World Bank	0.004	0.000	0.000	
	<i>Non Member</i>	CHEMONICS	0.009	0.000	0.000
	CIAT	0.000	0.000	0.000	
	Economic and Social Commission for Western Asia	0.000	0.000	0.000	
	GFAR Global Forum on Agricultural Research	0.001	0.000	0.000	
	ICT/KM	0.000	0.000	0.000	
	ILRI	0.019	0.000	0.000	
	Marketing Group	0.004	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
		UNCCD	0.000	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Unrestricted + Center Income	0.613	0.000	0.000
Project Totals			0.941	0.000	0.000
Project 2.4 Native Pasture and Rangeland Management	Member	ADB	0.002	0.000	0.000
		Arab Fund	0.057	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.018	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.020	0.000	0.000
		Morocco	0.001	0.000	0.000
		Pakistan	0.019	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.131	0.000	0.000
		Turkey	0.005	0.000	0.000
	United Kingdom	0.035	0.000	0.000	
	United States	0.001	0.000	0.000	
	World Bank	0.004	0.000	0.000	
	Non Member	CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
	GFAR Global Forum on Agricultural Research	0.001	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
		ICT/KM	0.000	0.000	0.000
		ILRI	0.012	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.335	0.000	0.000
		Water & Food/CP	0.004	0.000	0.000
		<i>Unrestricted + Center Income</i>		0.643	0.000
Project Totals			1.331	0.000	0.000
Project 2.5 Small Ruminant Production	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.066	0.000	0.000
		Austria	0.091	0.000	0.000
		Canada	0.020	0.000	0.000
		Denmark	0.070	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.242	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.148	0.000	0.000
		Morocco	0.001	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.030	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.018	0.000	0.000
		World Bank	0.004	0.000	0.000
		<i>Non Member</i>		CHEMONICS	0.009

Project			Actual 2004	Estimated 2005	Proposal 2006
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		ILRI	0.181	0.000	0.000
		IWMI	0.035	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Yemen	0.002	0.000	0.000
			Unrestricted + Center Income	0.693	0.000
Project Totals			1.658	0.000	0.000
Project 3.1 Water Resource Management	Member	ADB	0.143	0.000	0.000
		Arab Fund	0.526	0.000	0.000
		Canada	0.020	0.000	0.000
		Egypt	0.030	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.011	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.173	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.077	0.000	0.000
		Morocco	0.001	0.000	0.000
		OPEC Fund	0.055	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	Pakistan	0.039	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.043	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.037	0.000	0.000
		World Bank	0.004	0.000	0.000
		Agha Khan Foundation	0.003	0.000	0.000
		CHEMONICS	0.261	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.002	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		IWMI	0.036	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.069	0.000	0.000
		Unidentified	0.460	0.000	0.000
		Water & Food/CP	0.022	0.000	0.000
		Yemen	0.001	0.000	0.000
			<i>Unrestricted + Center Income</i>	1.148	0.000
Project Totals		3.202	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
Project 3.2 Land Management and Soil Conservation	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.018	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Germany	0.101	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.003	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		Pakistan	0.019	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.001	0.000	0.000
	World Bank	0.004	0.000	0.000	
	<i>Non Member</i>	CHEMONICS	0.009	0.000	0.000
	CIAT	0.000	0.000	0.000	
	Economic and Social Commission for Western Asia	0.007	0.000	0.000	
	GFAR Global Forum on Agricultural Research	0.001	0.000	0.000	
	ICT/KM	0.000	0.000	0.000	
	Marketing Group	0.004	0.000	0.000	
	UNCCD	0.069	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
		Unidentified	0.141	0.000	0.000
		United Nations Educational Scientific and Cultural..(UNESCO)	0.023	0.000	0.000
		USE	0.000	0.000	0.000
		Water & Food/CP	0.011	0.000	0.000
		Unrestricted + Center Income	0.345	0.000	0.000
Project Totals			0.820	0.000	0.000
Project 3.3 Biodiversity Conservation	Member	ADB	0.002	0.000	0.000
		Arab Fund	0.122	0.000	0.000
		Australia	0.008	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.668	0.000	0.000
		FAO	0.002	0.000	0.000
		Germany	0.429	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.018	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.112	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		UNDP	0.177	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.019	0.000	0.000
		World Bank	0.901	0.000	0.000
		Non Member	CHEMONICS	0.009	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		GRDC	0.153	0.000	0.000
		ICT/KM	0.008	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.699	0.000	0.000
		Unrestricted + Center Income	0.821	0.000	0.000
Project Totals			4.213	0.000	0.000
Project 3.4 Agroecological Characterization	Member	ADB	0.002	0.000	0.000
		Arab Fund	0.028	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.011	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.041	0.000	0.000
		Pakistan	0.019	0.000	0.000
		Spain	0.000	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	Switzerland	0.003	0.000	0.000
		UNDP	0.005	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.059	0.000	0.000
		World Bank	0.004	0.000	0.000
		CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.002	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Water & Food/CP	0.005	0.000	0.000
			<i>Unrestricted + Center Income</i>	0.456	0.000
Project Totals		0.709	0.000	0.000	

Project			Actual 2004	Estimated 2005	Proposal 2006
Project 4.1 Socioeconomics of Natural Resource Management	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.039	0.000	0.000
		Canada	0.020	0.000	0.000
		Egypt	0.016	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		France	0.033	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.003	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		Pakistan	0.019	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
	United Kingdom	0.029	0.000	0.000	
	United States	0.001	0.000	0.000	
	World Bank	0.004	0.000	0.000	
	<i>Non Member</i>	CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.016	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Water & Food/CP	0.005	0.000	0.000
		Yemen	0.001	0.000	0.000
		Unrestricted + Center Income	0.207	0.000	0.000
Project Totals			0.424	0.000	0.000
Project 4.2 Socioeconomics of Agricultural Production Systems	Member	ADB	0.080	0.000	0.000
		Arab Fund	0.026	0.000	0.000
		Canada	0.020	0.000	0.000
		Egypt	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		France	0.033	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.203	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		Pakistan	0.019	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.105	0.000	0.000
		Turkey	0.011	0.000	0.000
		United Kingdom	0.029	0.000	0.000
United States	0.021	0.000	0.000		

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	World Bank	0.004	0.000	0.000
		CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		International Nutrition Foundation	0.005	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		SPIA	0.025	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.003	0.000	0.000
		Water & Food/CP	0.013	0.000	0.000
		Yemen	0.004	0.000	0.000
			0.577	0.000	0.000
Project Totals			1.223	0.000	0.000
Project 4.3 Policy and Public Management Research	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.007	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000
		IFAD	0.034	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
	<i>Non Member</i>	Morocco	0.001	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.001	0.000	0.000
		World Bank	0.004	0.000	0.000
		CHEMONICS	0.009	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		ERF-FEMISE	0.104	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
			<i>Unrestricted + Center Income</i>	0.205	0.000
Project Totals		0.436	0.000	0.000	
Project 5.1 Strengthening National Seed Systems	<i>Member</i>	ADB	0.002	0.000	0.000
		Arab Fund	0.045	0.000	0.000
		Canada	0.020	0.000	0.000
		European Commission	0.000	0.000	0.000
		FAO	0.002	0.000	0.000
		Germany	0.002	0.000	0.000
		Gulf Cooperation Council	0.007	0.000	0.000

Project			Actual 2004	Estimated 2005	Proposal 2006
		IDRC	0.051	0.000	0.000
		IFAD	0.030	0.000	0.000
		Iran	0.000	0.000	0.000
		Japan	0.000	0.000	0.000
		Morocco	0.001	0.000	0.000
		OPEC Fund	0.094	0.000	0.000
		Spain	0.000	0.000	0.000
		Switzerland	0.003	0.000	0.000
		Turkey	0.011	0.000	0.000
		United Kingdom	0.029	0.000	0.000
		United States	0.001	0.000	0.000
		World Bank	0.004	0.000	0.000
	<i>Non Member</i>	CHEMONICS	0.489	0.000	0.000
		CIAT	0.000	0.000	0.000
		Economic and Social Commission for Western Asia	0.000	0.000	0.000
		GFAR Global Forum on Agricultural Research	0.001	0.000	0.000
		ICT/KM	0.000	0.000	0.000
		Marketing Group	0.004	0.000	0.000
		UNCCD	0.001	0.000	0.000
		Unidentified	0.002	0.000	0.000
		Yemen	0.001	0.000	0.000
	<i>Unrestricted + Center Income</i>		0.552	0.000	0.000
Project Totals			1.352	0.000	0.000
Total			26.593	26.274	24.286

Table 9. ICARDA - Internationally and Nationally Recruited Staff, 2004–2008

Staff	Actual 2004	Estimated 2005	Proposal 2006	Plan 1 2007	Plan 2 2008
NRS	364	375	375	375	375
IRS	106	107	107	107	107
Total	470	482	482	482	482

Table 10. ICARDA - Statements of Financial Position at December 31, 2004 and 2003
(\$ millions)

Assets, Liabilities and Net Assets	2004	2003
Current Assets		
Cash and cash equivalents	20.113	18.208
Investments	0.000	0.000
Accounts receivable		
- Donor	5.139	5.693
- Employees	0.374	0.544
- Other CGIAR Centers	0.000	0.029
- Others	0.645	0.599
Inventories	0.353	0.473
Prepaid expenses	0.360	0.442
Total Current Assets	26.984	25.988
Non-Current Assets		
Property, Plan and Equipment	2.808	2.738
Investments	0.000	0.000
Other Assets	0.000	0.000
Total Non-Current Assets	2.808	2.738
Total Assets	29.792	28.726
Current Liabilities		
Overdraft/Short term Borrowings	0.000	0.000
Accounts payable		
- Donor	7.654	8.363
- Employees	0.699	0.769
- Other CGIAR Centers	0.067	0.028
- Others	1.200	1.221
Accruals	3.853	3.075
Total Current Liabilities	13.473	13.456
Non-Current Liabilities		
Accounts payable		
- Employees	0.000	0.000
- Deferred Grant Revenue	0.000	0.000
- Others	4.091	3.712
Total Non-Current Liabilities	4.091	3.712
Total Liabilities	17.564	17.168
Net Assets		
Unrestricted		
- Designated	12.146	12.146
- Undesignated	0.082	-0.588
Total Unrestricted Net Assets	12.228	11.558
Restricted	0.000	0.000
Total Net Assets	12.228	11.558
Total Liabilities and Net Assets	29.792	28.726

Table 11. ICARDA - Currency Structure of Expenditures, 2004–2006
(\$ millions)

Currency	Actual 2004			Estimated 2005			Proposal 2006		
	Amount	\$ Value	% Share	Amount	\$ Value	% Share	Amount	\$ Value	% Share
Others	0.000	1.195	4.494	0.000	1.181	4.495	0.000	1.091	4.492
SYP	225.426	4.374	16.448	229.714	4.322	16.450	212.334	3.995	16.450
USD	0.000	21.024	79.058	0.000	20.771	79.055	0.000	19.200	79.058
Total		26.593	100 %		26.274	100%		24.286	100%

Table 12. ICARDA - Statements of Activities for the years ended December 31, 2004 and 2003 (\$ million)

Statements		Unrestricted	Restricted		Total	
			Temporary	Challenge	2004	2003
Revenue and Gains	Grant revenue	9.979	15.697	0.356	26.032	24.356
	Other revenue and gains	1.231	0.000	0.000	1.231	1.566
Expenses and Losses	Program related expenses	7.464	15.697	0.356	23.517	22.674
	Management and general expenses	3.076	0.000	0.000	3.076	3.246
	Other losses expenses	0.000	0.000	0.000	0.000	0.000
	Indirect cost recovery	0.000	0.000	0.000	0.000	0.000
Object of Expenditures	Extraordinary Items	0.000	0.000	0.000	0.000	0.000
	Personnel	6.470	4.205	0.004	10.679	9.640
	Supplies and services	2.839	6.112	0.125	9.076	10.130
	Collaboration/partnerships	0.078	1.711	0.034	1.823	2.860
	Operational travel	0.667	2.548	0.076	3.291	2.520
	Depreciation	0.486	1.121	0.117	1.724	0.770
	Total	10.540	15.697	0.356	26.593	25.920