

SMB8-2A
For Information



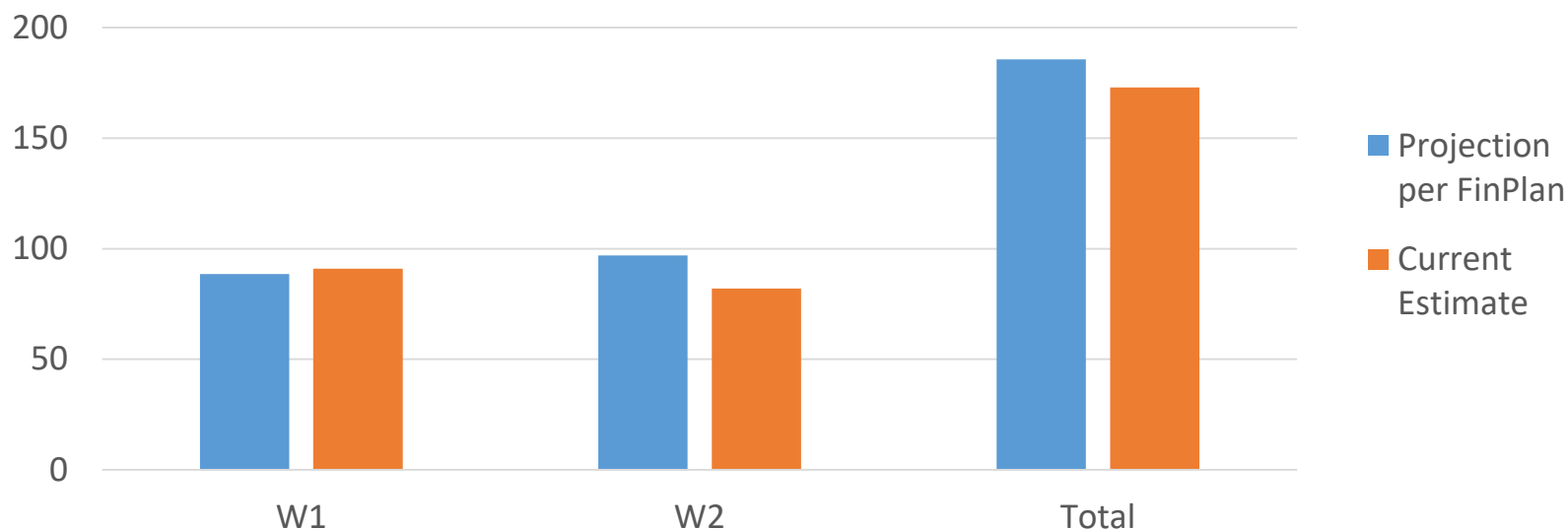
2017 Portfolio Financing Plan Update

8th SMB 11-12 December 2017

Version, 18 December 2017 (as updated with final Funder allocations)

2017 Window 1&2 Funding Update

Projected vs Current estimate
in US\$ million



	W1	W2	Total
Projection per FinPlan	88.6	97.0	185.6
Current Estimate	91.0	82.0	173.0
Estimated (shortfall) increase	2.3	(15.0)	(12.6)
% of (shortfall) increase	3%	-15%	-7%

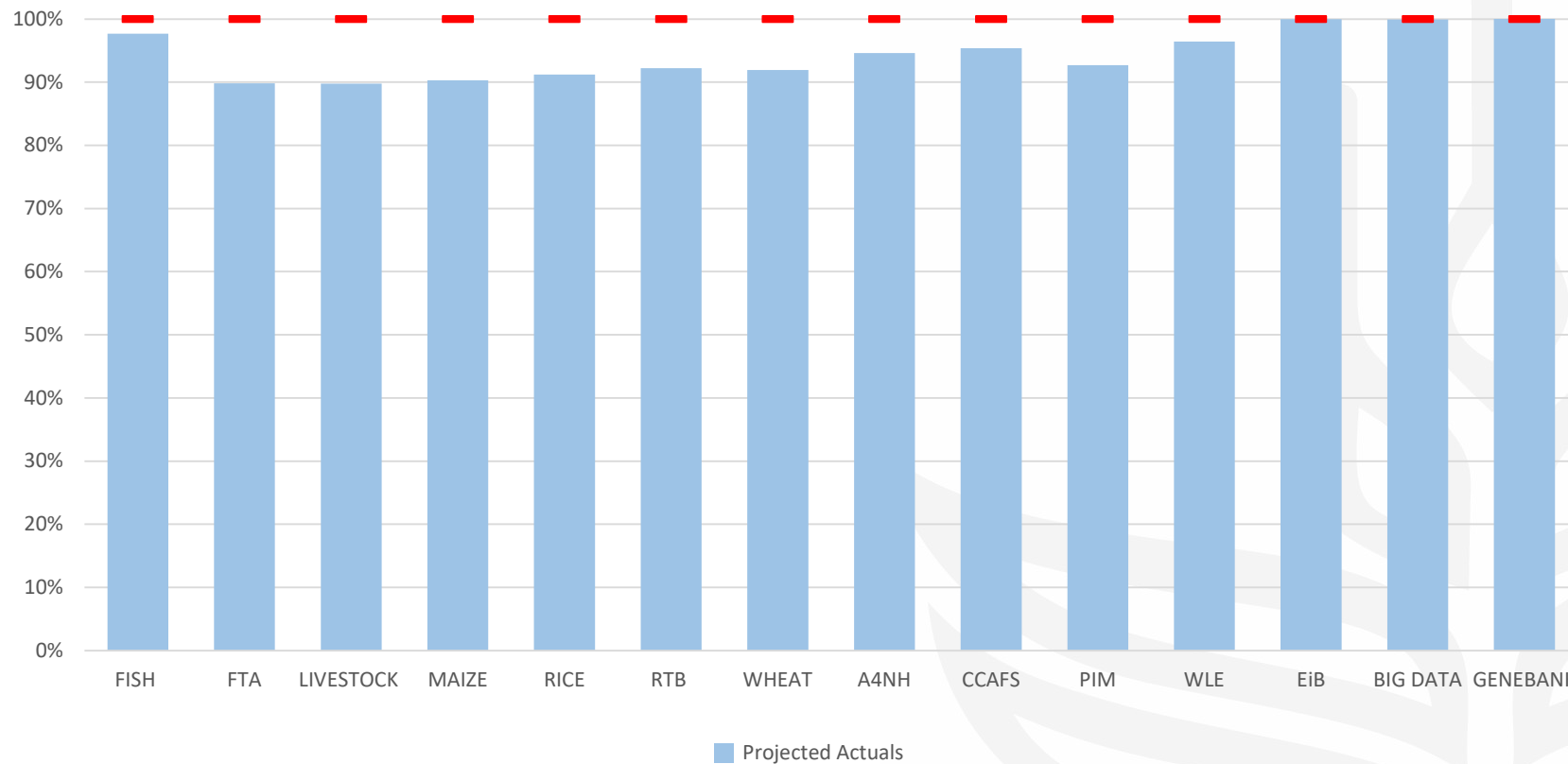
Final 2017 Portfolio Funding

(Updated 18 December 2017)

in US\$ million		SC approved indicative W1&2 allocation	Revised 2017 allocation based on available funding				
Center	Lead Center		Funding cut	Variance from SC approved allocation	Revised W1&2	Revised W1	Revised W2
Fish	World Fish	3.769	0.11	-3%	3.656	0.712	2.944
FTA	CIFOR	8.827	0.85	-10%	7.976	5.349	2.627
Livestock	ILRI	14.018	1.44	-10%	12.581	9.029	3.552
Maize	CIMMYT	11.311	1.09	-10%	10.219	6.863	3.355
Rice	IRRI	16.113	1.26	-8%	14.852	7.923	6.929
RTB	CIP	22.224	1.74	-8%	20.486	10.917	9.570
Wheat	CIMMYT	14.810	1.13	-8%	13.680	7.096	6.585
A4NH	IFPRI	19.446	0.92	-5%	18.529	5.758	12.771
CCAFS	CIAT	20.778	0.95	-5%	19.826	5.979	13.847
PIM	IFPRI	18.274	1.28	-7%	16.990	8.065	8.925
WLE	IWMI	7.913	0.27	-3%	7.645	1.686	5.959
EXB	CIMMYT	2.000		0%	2.000	2.000	-
BigData	CIAT	6.705		0%	6.705	6.705	-
Genebank	GCDT	24.861		0%	24.861	21.221	3.640
Total		191.05	11.04	-6%	180.01	99.30	80.70

Estimated 2017 W1&2 Funding

SC Target Funding and Projected Actual Funding to CRP



CRP Expected Utilization of 2017 SC approved W1&2 indicative allocation

CRP/PTF/Non-CRP	2017 SC approved allocation	Allocation based on Available Funding	Expenditures Forecast for 2017 year			Forecast Level of Expenditure for 2017			
	Windows 1 & 2		Revised W1&2 (a)	Windows 1 & 2	Less Commitments from 2016 funded from Phase 1 funding	Total W&2 Forecast (b)	Variance from original SC approved Allocation	Projected Carryover (a-b)	Plus Carryover funds from Phase1
CRP 11 FISH	3.8	3.7	2.3		2.3	60%	1.4		1.4
CRP 12 FTA	8.8	7.9	8.8		8.8	100%	(0.9)		(0.9)
CRP 13 LIVESTOCK	14.0	12.6	10.8	0.4	10.5	75%	2.1	3.0	5.1
CRP 14 MAIZE	11.3	10.2	8.0	0.8	7.2	64%	3.0		3.0
CRP 15 RICE	16.1	14.7	16.5		16.5	103%	(1.8)		(1.8)
CRP 16 RTB	22.2	20.5	20.8		20.8	94%	(0.3)	0.1	(0.2)
CRP 17 WHEAT	14.8	13.6	9.6	0.3	9.3	63%	4.3		4.3
CRP 21 A4NH	19.4	18.4	15.4	1.1	14.3	74%	4.1	6.3	10.3
CRP 22 CCAFS	20.8	19.8	20.0		20.0	96%	(0.1)	1.8	1.7
CRP 23 PIM	18.3	16.9	16.4	2.7	13.8	75%	3.2	2.3	5.4
CRP 24 WLE	7.9	7.6	8.3	0.4	8.0	101%	(0.4)		(0.4)
PTF 31 EiB	2.0	2.0	1.4		1.4	70%	0.6		0.6
PTF 32 BIG DATA	6.7	6.7	3.3		3.3	49%	3.4		3.4
PTF 33 GENE BANK	24.9	24.9	24.4		24.4	98%	0.5		0.5
Total for CRP	191.0	179.6	166.1	5.6	160.6	84%	19.0	13.4	32.4