

2011 System Entities Budget and Expenditure

CGIAR Fund Council Meeting

Seattle, Washington

March 7-8, 2012

This paper shows the 2011 budget and expenditure of the three system entities, namely Consortium, Fund Office and Independent Science and Partnership Council (ISPC).

In accordance with the views of the Fund Council to construct a common budget table template, the Consortium Office (CO), the Fund Office (FO) and ISPC Secretariat have used a common template to report the expenditures in 2011. This exercise, however, required retrofitting the 2011 expenditure line items into the new common budget table template.

2011 Budget and Expenditures of the Consortium
in US\$000

Expense Item	2011 Budget	2011 Actual
Board/Council meetings <i>(including travel of members)</i>	930	810
Personnel Costs		
<i>Professional Staff</i>	2,089	1,702
<i>Administrative Staff</i>	261	376
<i>Long term Consultant</i>	125	164
<i>Short term Consultant</i>	50	43
Sub-Total	2,525	2,285
Number of staff (Full Time Equivalent)		
<i>Administrative Support (incl Montevideo)</i>	4	4
<i>Professional Staff (by function: incl int. & locally-recruited)</i>	10	9
Total FTE	14	13
<i>Number of Long Term Consultants</i>	1	1
Travel		
<i>Travel not budgeted by department</i>	180	231
<i>CEO</i>		
<i>Science and gender</i>		
<i>Communications and legal</i>		
<i>Finance, Corporate Services, shared services, and admin</i>		
<i>Consultant travel</i>	100	44
Sub-Total	280	275
Meetings and Workshops		
<i>CEO</i>	100	22
<i>Science and gender</i>	415	395
<i>Communications and legal</i>	220	167
<i>Finance, Corporate Services, shared services, and admin</i>	125	11
Sub-Total	861	595
Operating Expenses		
<i>CEO</i>	20	17
<i>Science and gender</i>	90	51
<i>Communications and legal</i>	20	30
<i>Finance, Corporate Services, shared services, and admin</i>	429	687
Sub-Total	559	785
Overhead Charges		
<i>On personnel</i>	384	295
<i>On all other</i>	57	12
Sub-Total	441	307
TOTAL	5,596	5,057
Unused		539
Financing		
<i>From the CGIAR Fund</i>	1,782	
<i>From other sources</i>	3,814	

2011 Budget and Expenditures of the Fund Office

in US\$000

Expense Item	2011 Budget	2011 Actual
Fund Council meetings <i>(including travel of members)</i>	200	
Sub-Total	200	149
Meetings and Workshops		
<i>Review of the CGIAR Reform</i>		
Sub-Total		
Personnel Costs	2,025	
<i>Professional Staff</i>		1,583
<i>Administrative Staff</i>		333
<i>Long term Consultant</i>		49
<i>Short term Consultant</i>		72
Sub-Total	2,025	2,037
Number of staff (Full Time Equivalent)		
<i>Administrative Support</i>		3.5
<i>Professional Staff</i>		7.5
<i>Number of Long Term Consultants</i>		1
Total FTE		12
Travel	300	
<i>Staff Support to FC/FF</i>		95
<i>Donor Visits</i>		127
<i>Collaboration</i>		45
Sub-Total	300	267
Operating Expenses	500	
<i>Communications</i>		105
<i>Shared Services and Admin</i>		168
Sub-Total	500	273
Overhead Charges	475	
<i>IT Charges</i>		227
<i>Rent</i>		356
<i>Legal Services</i>		71
<i>Corporate Services</i>		65
Sub-Total	475	719
TOTAL	3,500	3,445
<i>Unused</i>		55
FINANCING		
<i>From the CGIAR Fund</i>	3,500	

2011 Budget and Expenditure of Fund Office

Personnel Costs

In line with the Peer Review Team's recommendation to synthesize all personnel costs, the Fund Office has retrofitted its 2011 staff expenditures in this category. The overrun in personnel costs is a reflection of the retrofit. Operating Costs which formerly included services provided by consultants for transition activities shows a corresponding decline in expenses.

Operating Expenses

As stated above, the reordering of expenses to retrofit into the common budget table template, explains the decrease in operating expenses.

Overhead Charges

In July 2011, the Fund Office moved to non-subsidized commercial office space. The higher rent outlay and associated moving costs are the primary reason for the greater than budgeted expenditure in this category.

2011 Budget and Expenditures of the ISPC (in US\$000)

Expense Items	2011 Budget	2011 Actual
Council/Board: (incl. activities and Council/Board meetings)		
<i>Honoraria Chair and Office</i>	317	317
<i>Honoraria (Council/Board and Panel Members)</i>	263	270
Sub-Total	580	587
Technical Activities		
<i>Independent Program Review</i>	100	171
<i>Impact Assessment</i>	510	388
<i>Strategy and Trends</i>	125	28
<i>Mobilizing Linkages/partners hips</i>	180	118
Sub-Total	915	705
Personnel Costs (Secretariat/Office)		
<i>Professional Staff</i>	1,459	1,149
<i>Administrative Support</i>	416	374
<i>Long Term Consultant</i>		
<i>Short Term Consultant</i>	65	114
Sub-Total	1,940	1,637
Number of staff (Full Time Equivalent)		
<i>Professional Staff*</i>	7.00	5.00
<i>Administrative Support</i>	4.00	4.00
<i>Number of Long Term consultant *</i>	1 (242 days)	1.00
Total FTE	11.00	10.00
Travel		
<i>Travel and Per diem (Chair, Council/Board and Panel Members)</i>	225	195
<i>Travel & Per Diem (Office/Secretariat)</i>	100	93
Sub-Total	325	288
Operational Expenses		
ISPC miscellaneous operating expenses	90	37
Overhead Charges		
<i>IT Charges</i>		
<i>Rent</i>		
<i>Legal Services</i>		
<i>Contractual Services</i>		
<i>Supplies and Miscellaneous</i>		
Sub-Total	90	37
TOTAL	3,850	3,254
Unused		596
FINANCING		
<i>From the CGIAR Fund</i>	2,492	**
<i>From FAO</i>	1,358	1,419

* Endorsed staff figures given. Actual 2011 Professional staff total was 5 with one additional position filled by consultant as shown

** No funds were received from the CGIAR Fund in 2011, leaving an overspend of USD 1,835,000.