

CIMMYT BUDGET (Medium-Term)

CIMMYT  
MID~TERM  
BUDGET  
REQUEST  
FOR  
1982

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## I. INTRODUCTION

The budget cycle that began in January 1980, and now covers the period 1981-85, has produced a bewildering array of budgets and subsequent revisions. Since then five budgets have been prepared; these include:

1) A Biennial Budget which covered 1981-82 with projections to 1984, but which, due to funding uncertainties, resulted only in an approved budget for 1981.

2) A 1981 Revised Budget, which was necessitated by a 2.5 percent shortfall in pledges to the CGIAR system in 1981. (See Appendix 4).

3) A 1982 Mid-Term Budget, presented here, which includes the 1982 budget requirements and projections for 1983-1985. The 1982 Mid-Term budget itself has three alternatives: 1) a *fallback position* represented by a 5 percent real decrease compared to 1981; 2) a *budget ceiling* which was agreed upon at the TAC/Center Directors meeting in July 1981; and 3) a *supplemental budget* which lists additions to the budget ceiling which could be made if additional funds were made available to CIMMYT.

For planning purposes CIMMYT has used the Budget Ceiling as its benchmark, i.e., the principal budgetary presentation is based on the Budget Ceiling; the Fallback Position and Supplemental Budget are treated as deviations from it.

The following table summarizes these budgets. It is intended as a summary of Tables I - VII, which are presented in Section VII of this report. Supplemental information is given in the appendices.

### SUMMARY OF CORE BUDGET, 1981-1985

CGIAR BUDGET	CGIAR		Trustee Recom- mended 1982	CGIAR Budget Ceiling 1982	Projected 1983	Projected 1984	Projected 1985
	Approved Budget 1981	Revised Budget 1981					
-----'000 dollars-----							
Core Operations <sup>1/</sup>	20,160	19,700	21,395	20,416 <sup>5/</sup>	20,925	21,553	22,200
Nominal Increment <sup>2/</sup>			4,159	4,050	9,207	15,518	23,532
Capital <sup>3/</sup>	655	610	860	809	791	985	1,200
Total	20,815	20,310	26,414	25,275	30,923	38,056	46,932
Net Requirement from CGIAR <sup>4/</sup>	20,415	19,910	25,934	24,895	30,573	37,741	46,617

<sup>1/</sup> In 1981 dollars

<sup>2/</sup> Comprised of inflation and currency effects, compounded at 20 percent p.a. from 1981.

<sup>3/</sup> Includes net additions to Operating Fund, Capital Acquisitions, and Required Reserves.

<sup>4/</sup> The net requirements from the CGIAR are presented as total core operating and capital funds, less earned income and unexpended balance for the given year.

<sup>5/</sup> Includes \$100,000 for quinquennial review.

## II. SUMMARY — 1980 PROGRAM PERFORMANCE

CIMMYT's activities to support and to complement the efforts of collaborating developing countries to increase the quantity, stability, and quality of maize, wheat, barley, and triticale production fall under five general headings:

- (1) Germplasm improvement
- (2) Training programs
- (3) Development of research procedures
- (4) Information services
- (5) Consultation

Each of these activities is closely related and complementary to the others. All are ultimately concerned with crop improvement (plant breeding) and crop production (forging of improved technological recommendations to increase on-farm productivity). Highlights of staff activities carried out during 1980 are reported here. Greater detail about the CIMMYT program of work is found in *CIMMYT Review 1981*.

### Germplasm Improvement

#### Maize Improvement

CIMMYT's efforts in maize improvement involve scientists in virtually all maize-growing countries. Our research is directed toward the development and maintenance of broad-based gene pools and populations which offer higher yield potential and greater environmental stability for developing country production conditions. Considerable emphasis is being placed on enhancing the disease and insect resistance of CIMMYT materials. Given the circumstances of the majority of maize farmers in the tropics and subtropics, and because of weaknesses in the seed production and distribution systems in most collaborating countries, we emphasize the development of open-pollinated varieties, whose seed can be saved by the farmer from year-to-year as the end product.

International testing plays a major role in CIMMYT's maize improvement system. Promising materials are tested at several stages of advancement after the judgment is made that each material offers superior germplasm for some part of the developing world. National collaborators play a key partnership role in the development of these materials. On-site selections made by collaborators provide the basis for developing experimental varieties for a particular production situation. In order to broaden further the adaptation and environmental stability (key factors in achieving greater yield dependability) of each population undergoing improvement, experimental varieties are also made from those materials which exhibit superior performance across all sites in which a particular population is tested.

In 1980, CIMMYT shipped 734 individual maize trials to collaborators in 78 countries. These included 67 progeny trials, 394 experimental variety trials, and 273 elite experimental variety trials. They included materials suited to a range of climatic conditions (tropical, subtropical, temperate), maturity periods (early, intermediate, late), grain color (yellow, white), and kernel type (flint, dent). Some of the trials distributed in 1980 also contained the more advanced materials from CIMMYT's research project to develop high-yielding, normal-looking, normal-tasting, preferred maize types with significantly higher nutritional quality levels. The maize materials grown during 1980 by collaborators in the international testing program were generally higher yielding, shorter in height, and had earlier maturity when compared to the best national check variety. Many CIMMYT materials also showed enhanced resistance to major diseases and insects.

Forty-two national maize programs asked CIMMYT in 1980 for supplemental seed shipments of specific materials distributed through the international testing program with intentions to increase the seed for varietal demonstrations on farmers' fields. Virtually all collaborating countries have now released varieties (and/or hybrids) for commercial production utilizing CIMMYT-distributed germplasm .

### **Wheat Improvement**

CIMMYT's Wheat Program has expanded its scope over the last 14 years to include research on bread wheat, durum wheat, barley, and triticale. We attempt to serve all small grains-producing areas of the world, with major emphasis on the developing countries. The central objective of the wheat program continues to be the development of widely adapted, high-yielding, management-responsive, disease-resistant germplasm for worldwide distribution. Our breeding work has broadened over the years, from an original emphasis on the development of semidwarf plant types with good rust resistance, toward the problems of rainfed wheat production, as well as for a host of other disease and soil-stress problems.

Improved wheat varieties which carry CIMMYT-distributed germplasm in their parentage are now grown on more than one-half of the total wheat area in the developing world as well as on a considerable portion of the wheat area in developed countries. Due in significant measure to the adoption by farmers of these new wheat varieties, world wheat production has recorded the greatest increases among all cereals during the last two decades. In the developing countries, production during the last two decades has increased at an average rate of 4.6 percent per year, almost twice the rate of the aggregate population growth in the developing world over the same time period.

In 1980, collaborating scientists in 101 countries requested 1,884 trials of wheat, triticale, and barley from 38 different nurseries. Several trends continued in this international testing program: (1) more early generation materials (F<sub>2</sub>) are being shared with scientists in national programs, and (2) new, more problem-specific nurseries are being added to the testing program (e.g. for early materials, dryland conditions, special disease and soil-stress problems) as improved germplasm emerges from CIMMYT's expanded research thrusts.

During 1980, we had reports of more than 50 new wheat, barley and triticale varieties which carry CIMMYT-distributed germplasm in their parentage being released by national collaborators. Particularly promising are the advanced lines and commercial varieties coming out of our spring x winter crossing programs which appear to offer 5 to 10 percent higher maximum yield potential and greater yield stability when compared to our best previous spring x spring germplasm.

Triticale, CIMMYT's first commercially useful wide cross, continues to gain acceptance particularly in East Africa. New wide cross efforts, while not directed toward the creation of new crop species, show considerable potential for being able to transfer useful genes between related species to increase the yield dependability and nutritional quality of wheat.

### **More specific regional research efforts**

Although our regional program network also has important liaison responsibilities between CIMMYT's headquarters-based staff and national program collaborators, we continued our strategy during 1980 to shift certain research responsibilities from our headquarters to staff posted in regional programs. In maize, a number of special disease-related research projects,

originally organized between CIMMYT headquarters staff and scientists in a number of strategically located developing countries, have now been reorganized so that the locus of activities is within regional programs situated in the major disease-affected areas. For example, work on downy mildew resistance, including the preparation and distribution of international nurseries, is now assigned to the Asian regional maize program centered in Thailand with full involvement of Thai and other Asian regional scientists. Likewise, we have shifted our international breeding program for streak virus resistance to the West African regional maize program, centered in Nigeria, with full involvement of IITA and West African scientists.

In the Wheat Program, regional disease screening and surveillance nurseries are operating in both the Eastern and Western Hemispheres. One set of disease nurseries was prepared and distributed from Aleppo, Syria as a joint CIMMYT-ICARDA venture. A similar set is distributed by our staff assigned to the Andean regional program with cooperation from Ecuador's national wheat research program. Staff assigned to East Africa help the Kenyan national wheat program operate an off-season nursery site as a service to other African and Asian national wheat research programs. Two regional nurseries are also distributed from Kenya throughout East and Southern Africa; and one other is distributed from Chile, principally for Southern Cone countries.

Each regional wheat program also has responsibility to the total international network for specific activities in which the regional location has a comparative research advantage. For example, East Africa is an excellent area to screen lines for resistance to stem rust and stripe rust. The virulent forms of barley yellow dwarf virus and stripe rust found in Andean region makes this area of considerable value in CIMMYT's global efforts to develop lines with greater resistance to these problems. Staff assigned to the Southern Cone region of South America, working with Brazilian scientists in the acid soil areas of the *campos cerrados*, are focusing on developing high-yielding, disease-resistant varieties with tolerance to aluminum toxicity. Likewise, the Asian regional program, initiated in 1980, is well situated to develop improved varieties for production in the coolest season in the sub-tropics where helminthosporium is a major disease problem.

## Training Programs

### Wheat

Training continues to be a major dimension of CIMMYT's total program efforts to help national programs to strengthen their scientific resources for agricultural research. Our activities in Mexico, and within the regions, stress the strengthening of the field and laboratory research skills needed to execute dynamic and effective crop improvement and production programs. "Hands-on" experience is strongly emphasized.

During 1980, 53 in-service wheat trainees from 27 countries participated in one of six different training courses. A trend observed in recent years—growing enrollment in the rainfed and irrigated production agronomy courses—continued in 1980. Another 43 visiting scientists were received in 1980, mostly during the winter season in Sonora, Mexico where CIMMYT scientists conduct their major breeding work at the Mexican government's CIANO station. Also during 1980, CIMMYT cooperated in the training of 10 master's degree students from developing countries. Six postdoctoral fellows interested in careers in international agricultural research were also in residence as associate staff within the Wheat Program.

### Maize

In 1980, 70 trainees from 33 countries participated in one of four training courses. Of these, 48 participated in the production agronomy training course. Another 22 visiting and associate scientists spent from two weeks to nine months at CIMMYT working within the Maize

Program on special assignments. During 1980, CIMMYT sponsored the training of six master's degree and two Ph.D. students from developing countries. Five pre-and postdoctoral fellows were also in residence in the Maize Program.

### **Economics**

The Economics Program staff participated during 1980 in the instruction of maize and wheat in-service trainees in Mexico. The economics staff also held two agricultural economics training sessions in 1980 for 10 scientists from as many countries working in national on-farm research programs.

Three doctoral fellows—two anthropologists and one economist—also worked within the Economics Program during 1980. One was assigned to the East African regional program, another to the Andean regional program, and a third to the Central American and Caribbean regional program. All focused their work on the development of practical procedures to allow researchers to obtain useful information on farmers circumstances needed to orient and develop more relevant production recommendations.

### **Development of Research Procedures**

The years of research conducted by CIMMYT scientists, in collaboration with agricultural scientists from national programs, have resulted in some pioneering research procedures used by growing numbers of crop improvement and production programs around the world. CIMMYT's work in crop improvement procedures (disease and insect resistance, nutritional quality, wide adaptation, plant architecture) are the best known. A new laboratory procedure to screen wheat seedlings for tolerance to aluminum toxicity is now being used to speed up our collaborative research efforts with Brazilian scientists to develop high-yielding, aluminum-tolerant wheat varieties. New contributions are also being made in the areas of production agronomy and on-farm research. As an example, a new practical manual prepared by the Economics Program was released in 1980 on concepts and procedures for conducting on-farm surveys to ascertain those critical aspects of farmer circumstances that researchers need to understand to design well-targeted production research programs. This manual is receiving considerable acclaim around the world and the procedures set forth are being put into practice in growing numbers of collaborating countries.

### **Information Services**

In 1980, CIMMYT issued 33 publication titles, distributed according to areas of interest to a mailing list of 4,500 names. Our communications group, strengthened by the positive response of in-service trainees and others to CIMMYT manuals on research procedures, is increasing its emphasis on the development of training-related instructional materials (manuals and low-cost audio-visual teaching packages) for use by national collaborators. Our objective is to provide the CIMMYT trainee and visiting scientist alumni network (numbering more than 2,000 scientists from over 80 countries) with educational materials that document and describe practical research procedures used at CIMMYT and by our collaborators.

### **Consultation**

The CIMMYT staff's active consultation schedule in the developing world (2,900 mandays in 67 countries in 1980) is a key dimension in our efforts to keep CIMMYT's research and training programs well-targeted to developing country needs and to provide technical support to national collaborators. The scores of field trips carried out by the CIMMYT staff each year to

review international nurseries and national breeding material, to identify candidates for in-service training at CIMMYT, to provide continuing professional support to former trainees when they return home, and to advise on the organization of maize and wheat research programs and on significant production problems are critical to the fulfillment of the CIMMYT mandate. While this arduous program of consultation to so many countries each year is physically taxing on our staff, the motivational impact, both for national collaborators and for the CIMMYT staff, is highly significant.



### III. THE 1982 BUDGET REQUEST

#### The Budget in Brief

The 1982 budget guideline received from the CGIAR in July, 1981 was \$25,275,800, expressed in 1982 dollars. This was comprised of \$24,466,000 for core operations and \$809,000 for capital. Assuming a revised 1981 budget base of \$19,700,000, the \$24,366,000 (does not include \$100,000 for quinquennial review) allocated for operations represents a 23 percent nominal increase, equivalent to a 3 percent increase in real growth.

The table below compares the 1982 budget guideline position (in current dollars) for core operations with the 1981 revised budget as approved by the CGIAR.

	1981	1982
	(Amounts in '000 dollars)	
Core Programs	19,505	20,115
Contingency	195	201
Sub-Total Core Operations	19,700	20,316
Nominal Increment <sup>1/</sup>		4,050
Quinquennial Review		100
Total	19,700	24,466

<sup>1/</sup> Change due to inflation and currency fluctuation.

The distribution of expenditures projected for 1982 shows little change from 1981. As in past years, more than 60 percent of the budget is devoted to direct research, 14 percent to training and conferences, and 4 percent to information services. Of the remainder, 10 percent is allocated for the operation and upkeep of the headquarters facility, and an additional 10 percent is budgeted for administrative and staff services such as accounting and personnel.

The distribution of expenditures by budgetary item also shows little change from 1981 to 1982. (See also Tables I and VI.) The bulk of these expenditures is for salaries and allowances, equal to approximately 60 percent of the total. Expenditures for supplies and services, such as field and laboratory equipment, office supplies, and vehicles are second in importance, accounting for almost 25 percent of the total. Fellowships and travel complete the distribution with each accounting for 8 percent of expenditures.

Total personnel projections for 1982 under the budget ceiling show a decrease of 21.5 man-years from the Trustee-recommended 1982 figure that was included in the 1981-82 Biennial Budget. International staff show a decrease of 6.5 man-years, clerical staff of 5.0 man-years and laborers of 10.0 man-years. The difference in international staff represents revised program plans; the decline in other staff are the result of positions not being filled following normal attrition. In the latter case, the decrease in staff is the result of CIMMYT's attempt to bring the growth of its local hire total wage bill into line with the overall rate of increase in the total budget. In recent years, increases in local wages have been much greater than overall budget increases (27 percent vs 20 percent in 1980), and by not filling positions lost through attrition CIMMYT is able to offset somewhat this growth in the wage bill. This is not a long-term strategy, however, and is not contemplated beyond 1982.

## DISTRIBUTION OF EXPENDITURES

	1981 Revised Budget	1982 Budget in 1981 dollars	1982 Budget in 1982 dollars
(Amounts in '000 dollars)			
Wheat	4,750	4,982	5,975
Maize	3,704	3,704	4,445
Economics	946	920	1,104
Research Support	2,863	2,920	3,504
Training and Conferences	2,631	2,828	3,390
Information Services	759	765	918
General Administration	1,862	1,911	2,290
Plant Operations	1,990	2,085	2,500
Sub-Total, Programs	19,505	20,115	24,126
Contingency	195	201	240
Quinquennial Review		100	100
<b>Total Operations</b>	<b>19,700</b>	<b>20,416</b>	<b>24,466</b>

The tables that follow summarize CIMMYT's personnel projections. In particular, the table entitled, "International Staff Positions" shows the revisions undertaken by the programs in light of recent funding constraints.

### CIMMYT'S PERSONNEL UNDER CORE PROGRAMS, 1981-1985

Item	CGIAR		Trustee Recom- mended 1982	CGIAR Budget Ceiling 1982	Projected 1983	Projected 1984	Projected 1985
	Approved Budget 1981	Revised Budget 1981					
International Staff	79.5	76.0	87.0	80.5	85.0	88.5	90.0
Scientific & Supervisory	50.0	48.75	50.0	50.0	50.0	50.0	50.0
Clerical	130.0	130.0	130.0	125.0	125.0	125.0	125.0
Labor and Others	760.0	750.0	760.0	750.0	750.0	750.0	750.0
<b>Total Core</b>	<b>1,019.5</b>	<b>1,004.75</b>	<b>1,027.0</b>	<b>1,005.5</b>	<b>1,010.0</b>	<b>1,013.5</b>	<b>1,015.0</b>

### CHANGES IN CIMMYT INTERNATIONAL STAFF, 1981-1985

Item	CGIAR		Trustee Recom- mended 1982	CGIAR Budget Ceiling 1982	Projected 1983	Projected 1984	Projected 1985
	Approved Budget 1981	Revised Budget 1981					
<b>CORE PROGRAM</b>							
Budgeted Man-Years	79.5	76.0	87.0	80.5	85.0	88.5	90.0
Estimated Man-Years	77.0	74.0	83.5	79.5	84.0	87.0	88.5
<b>EXTRA CORE PROGRAM</b>							
Budgeted Man-Years	4.5	6.5	2.0	3.5	1.0	—	—
Estimated Man-Years	4.5	6.5	2.0	3.5	1.0	—	—

**INTERNATIONAL STAFF POSITIONS: ACTUAL AND BUDGET PROJECTIONS 1980-1985**

	1980 Actual	1981 Revised Budget	1 9 8 Trustee Recom- mended	2 CGIAR Budget Ceiling	1983	1984	1985
<b>WHEAT PROGRAM</b>							
<b>Headquarters</b>							
Bread Wheat	1.6	1.0	2.0	2.0	2.0	2.0	2.0
Durum Wheat	1.5	1.0	1.0	1.0	1.0	1.0	1.0
Barley	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Triticale	2.0	2.0	2.0	1.5	1.0	1.0	1.0
<b>Research and Management Support</b>							
—Office of the Director	2.0	2.0	2.0	2.0	2.0	2.0	2.0
—Collaborative Research	—	—	—	—	0.5	1.0	1.0
—Germplasm Development	1.0	1.0	1.0	1.0	1.0	1.0	1.0
—Germplasm Bank	—	1.0	1.0	1.0	1.0	1.0	1.0
—International Nurseries	1.0	1.0	1.0	1.0	1.0	1.0	1.0
—Agronomy	2.5	1.5	2.5	2.0	2.0	2.0	2.0
—Pathology	3.0	3.0	3.0	3.0	3.0	3.0	3.0
—Wide Crosses	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUB-TOTAL Headquarters</b>	<b>16.6</b>	<b>15.5</b>	<b>17.5</b>	<b>16.5</b>	<b>16.5</b>	<b>17.0</b>	<b>17.0</b>
<b>Regional Programs</b>							
Latin America Region 1 (Andean)	1.0	1.5	2.0	2.0	2.0	2.0	2.0
Latin America Region 2 (So.Cone)	2.0	2.0	2.5	2.0	2.0	3.0	3.0
East Africa	1.0	1.0	2.0	1.0	2.0	2.0	2.0
North and West Africa	0.5	1.5	2.0	1.5	2.0	2.0	2.0
South and Southeast Asia	—	—	2.0	2.0	2.0	2.0	3.0
ICARDA	0.5	1.0	1.0	1.0	1.0	1.0	1.0
Disease Surveillance	2.0	2.0	1.0	1.0	1.0	1.0	1.0
<b>SUB-TOTAL Regional Programs</b>	<b>7.0</b>	<b>9.0</b>	<b>12.5</b>	<b>10.5</b>	<b>12.0</b>	<b>13.0</b>	<b>14.0</b>
<b>TOTAL WHEAT</b>	<b>23.6</b>	<b>24.5</b>	<b>30.0</b>	<b>27.0</b>	<b>28.5</b>	<b>30.0</b>	<b>31.0</b>
<b>MAIZE PROGRAM</b>							
<b>Headquarters</b>							
<b>Improvement</b>							
—Breeding	7.5	6.0	7.0	6.0	6.0	6.0	6.0
—Plant Protection	2.0	2.0	2.0	2.0	2.0	2.0	2.0
—Physiology/Agronomy	1.0	1.0	1.0	1.0	1.0	1.0	1.0
—Collaborative Research	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Research and Management Support</b>							
—Office of the Director	2.0	2.0	2.0	2.0	2.0	2.0	2.0
—International Nurseries	1.0	1.0	1.0	1.0	1.0	1.0	1.0
—Wide Crosses	1.0	2.0	1.0	1.0	1.0	2.0	2.0
<b>SUB-TOTAL Headquarters</b>	<b>15.5</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Regional Programs</b>							
Andean	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Southern Cone	—	—	0.5	—	0.5	1.5	2.0
Central American/Caribbean	2.0	2.0	2.0	2.0	2.0	2.0	2.0
East Africa	—	1.0	1.5	1.0	2.0	2.0	2.0
West Africa	0.5	1.0	2.0	2.0	2.0	2.0	2.0
Asian	1.0	1.0	1.5	1.0	2.0	2.0	2.0
Middle East	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUB-TOTAL Regional Programs</b>	<b>7.5</b>	<b>9.0</b>	<b>11.5</b>	<b>10.0</b>	<b>12.5</b>	<b>13.5</b>	<b>14.0</b>
<b>TOTAL MAIZE</b>	<b>23.0</b>	<b>24.0</b>	<b>26.5</b>	<b>24.0</b>	<b>26.5</b>	<b>28.5</b>	<b>29.0</b>

**INTERNATIONAL STAFF POSITIONS: ACTUAL AND BUDGET PROJECTIONS 1980-85**

	1980 Actual	1981 Revised Budget	1982 Trustee Recom- mended	1982 CGIAR Budget Ceiling	1983	1984	1985
<b>ECONOMICS PROGRAM</b>							
<b>Headquarters</b>							
Research and Management Support	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Regional Programs</b>							
Andean	1.0	1.0	—	1.0	—	—	—
Central American/Caribbean	1.0	1.0	1.0	1.0	1.0	1.0	1.0
East Africa	1.0	1.0	1.0	1.0	—	—	—
South Central Africa	—	—	1.0	—	1.0	1.0	1.0
Asian	1.0	1.0	1.0	1.0	1.0	1.0	1.0
South & Southeast Asia	—	—	—	—	—	—	—
North and West Africa	—	—	1.0	—	1.0	1.0	1.0
<b>SUB-TOTAL Regional Programs</b>	4.0	4.0	5.0	4.0	4.0	4.0	4.0
<b>TOTAL ECONOMICS</b>	6.0	6.0	7.0	6.0	6.0	6.0	6.0
<b>TRAINING PROGRAM</b>							
<b>Headquarters</b>							
Wheat	3.0	2.5	3.0	3.0	3.0	3.0	3.0
Maize	3.0	2.5	3.0	3.0	3.0	3.0	3.0
Economics	0.3	1.0	1.0	1.0	1.0	1.0	1.0
Experimental Stations	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOTAL TRAINING PROGRAM</b>	7.3	7.0	8.0	8.0	8.0	8.0	8.0
<b>RESEARCH SUPPORT</b>							
<b>Headquarters</b>							
Laboratory Services	2.0	2.0	2.5	2.5	3.0	3.0	3.0
Experiment Stations	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Data Processing	1.5	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOTAL RESEARCH SUPPORT</b>	5.5	5.0	5.5	5.5	6.0	6.0	6.0
<b>INFORMATION SERVICES</b>							
<b>Headquarters</b>							
Publications	2.75	3.0	3.0	3.0	3.0	3.0	3.0
Audio Visuals	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOTAL INFORMATION SERVICES</b>	3.75	4.0	4.0	4.0	4.0	4.0	4.0
<b>GENERAL ADMINISTRATION</b>							
Office of the Director General	4.0	3.75	4.0	4.0	4.0	4.0	4.0
Financial Management	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Services	1.0	0.75	1.0	1.0	1.0	1.0	1.0
<b>TOTAL GENERAL ADMINISTRATION</b>	6.0	5.5	6.0	6.0	6.0	6.0	6.0
<b>SUB-TOTAL HEADQUARTERS</b>	56.65	54.0	58.0	56.0	56.5	58.0	58.0
<b>SUB-TOTAL REGIONAL PROGRAMS</b>	18.50	22.0	29.0	24.5	28.5	30.5	32.0
<b>GRAND TOTAL</b>	75.15	76.0	87.0	80.5	85.0	88.5	90.0

## Planning Under Uncertainty: Inflation and Exchange Rates

Inflation and exchange rates continue to be important variables in the planning process. Taken together, these two variables account for 87 percent of the increment in the budget, i.e., the amount by which the budget increases when converted from constant to current dollars.

In its 1981-82 Biennial Budget, CIMMYT projected a 20 percent inflation/exchange rate increment, compounded in both 1981 and 1982. The 1982 Mid-Term Budget contemplates no change in this figure, although the factor mix is now different. In 1981, the increment was due mainly to inflation rates. Recently, however, inflation rates in Mexico have accelerated somewhat, and have been accompanied by devaluations in the currency. In this 1982 budget presentation, therefore, the nominal increment is a composite, made up of movements in exchange rates and price changes.

The table below presents actual and projected rates of inflation. It is important to note, though, that these are average nation-wide rates and are dependent on the makeup of each country's "market basket," i.e., the goods on which the price changes are measured. Figures for the U.S. are based on the Department of Labor's Price Indexes, while those from Mexico are based on the Banco de Mexico's General Price Index. In the case of Mexico, the price index probably understates the "true" inflation rate in the economy, given the price subsidies prevalent in many sectors.

	1980 Actual	1981 Current Estimate	1982 Projected
Mexico	30 <sup>o</sup> /o	30 <sup>o</sup> /o	30 <sup>o</sup> /o
USA	13 <sup>o</sup> /o	10.0 <sup>o</sup> /o	9.5 <sup>o</sup> /o

These average rates provide a starting point for the construction of a CIMMYT "market basket" based on a weighted average of budgetary line items. Based on the assumptions made in these calculations, the weighted average expected inflation rate in 1981 and 1982 is 22 percent for both years. The drop in U.S. inflation rates in 1982 is expected to be offset by inflationary increases in various sectors of the Mexican economy, particularly in wage rates and in certain supplies and services.

CIMMYT's budget, however, will also be affected by fluctuations in exchange rates, principally of two types:

1) The dollar versus a weighted average of non-dollar denominated donations. Throughout the first six months of the year, the dollar has been strong against most currencies. The current projection is for a very slight decline in the dollar versus these currencies in 1981 and for no change in 1982. In the latter case, long-term rates (when available) are not considered accurate predictors of future spot rates. Much will depend on the U.S. Government's efforts to bring down inflation in 1981.

2) The dollar/peso rate. Current forward rates on the peso reflect its weakness in international currency markets. Throughout 1980 the peso/dollar exchange rate was permitted to decline and it is the government's current policy to allow this to continue in 1981. Many observers feel that this slide will continue into 1982, and thus give the new administration the opportunity to begin its work with a somewhat stable peso. The current projection is for a 4 percent devaluation in 1981 and 8 percent in 1982.

One further factor, however, needs to be accounted for, and that is the amount of expenditures that take place in dollars and pesos, CIMMYT's major currencies for disbursements. These percentages are shown in Table VI; the split is approximately 30 percent in dollars and 70 percent in pesos.

The nominal increment, then, takes into account these three factors for each budgetary item, i.e.,

- 1) expected rate of inflation
- 2) expected currency fluctuation with respect to the dollar
- 3) the relative split between dollars and pesos for each line item.

The combination of these factor gives the nominal increment of 20 percent in the 1982 budget.

#### IV. 1982 CORE OPERATIONS

##### The Budget Ceiling

The 1982 budget guideline, which the CGIAR Secretariat has called the "Budget Ceiling," will allow CIMMYT modest real growth and some flexibility to shift manpower and resources to meet program priorities as we now see them. The tables and descriptions presented below summarize program changes and the mechanisms by which these will occur.

##### WHEAT PROGRAM

1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1982 dollars)
Cost	MY	Cost	MY	Cost
(Amounts in '000 dollars)				
4,750	24.5	4,982	27.0	5,975

In aggregate, the Wheat Program projects 4.9 percent real growth in 1982 and an increase of 2.5 my in staff levels. The headquarters staff increases by 1.0 my, due to a 0.5 my decrease in the triticale breeding program, a 1.0 my increase in the bread wheat program, and a 0.5 my increase in agronomy. Regional programs increase by 1.5 my with the addition of 0.5 my in the Latin America Region 1 program (based in Ecuador), 2.0 my in the South and Southeast Asia regional program, and the reduction of 1.0 my in the disease surveillance program. These changes reflect the continued emphasis on regional program development.

##### MAIZE PROGRAM

1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1982 dollars)
Cost	MY	Cost	MY	Cost
(Amounts in '000 dollars)				
3,704	24.0	3,704	24.0	4,445

The Maize Program shows no real growth in 1982. Internal shifts from headquarters to regional programs, however, permit the continued emphasis on regional program development. The reduction of 1.0 my in the headquarters-based breeding program enables the West African regional program to expand. The total budgetary increase in 1982 is entirely nominal with an amount of \$741,000 provided.

## ECONOMICS PROGRAM

1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1982 dollars)
Cost	MY	Cost	MY	Cost
(Amounts in '000 dollars)				
946	6.0	920	6.0	1,104

In 1982, the Economics Program will experience a slight decline in the real value of its budget. Funds originally set aside for the start-up of the Mediterranean regional program have now been redirected to other program areas.

## RESEARCH SUPPORT

	1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1981 dollars)
	Cost	MY	Cost	MY	Cost
(Amounts in '000 dollars)					
Laboratory Services	603	2.0	620	2.5	744
Experiment Stations	1,995	2.0	2,000	2.0	2,400
Data Processing	265	1.0	300	1.0	360
Total	2,863	5.0	2,920	5.5	3,504

The research support units within CIMMYT are projected for real growth in 1982 of approximately 2 percent. This is due to:

- 1) the addition of 0.5 my in the quality protein maize laboratory. The staff member scheduled to assume this post is currently working as a postdoctoral fellow.
- 2) a very small increase that is being made available to experiment stations where support staff salaries have increased faster than the aggregate inflation rate affecting CIMMYT operations.
- 3) an amount of \$35,000 which is being set aside for the data processing unit to assist in software development. This will also serve as a contingency fund available for use when CIMMYT takes delivery of its computer in 1982.



## TRAINING AND CONFERENCES

	1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1982 dollars)
	Cost	MY	Cost	MY	Cost
	(Amounts in '000 dollars)				
Offices and Support	817	7.0	906	8.0	1,086
Fellowships	1,614	—	1,727	—	2,070
Conferences	200	—	195	—	234
<b>Total</b>	<b>2,631</b>	<b>7.0</b>	<b>2,828</b>	<b>8.0</b>	<b>3,390</b>

The training and conferences budget increases approximately 7 percent in real value, largely due to the reduced funding level which occurred in the revised 1981 Budget. The 1982 budget seeks to restore this funding. Additionally there is an increase of 1.0 my in training officer staff levels.

## INFORMATION SERVICES

	1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1982 dollars)
	Cost	MY	Cost	MY	Cost
	(Amounts in '000 dollars)				
	759	4.0	765	4.0	918

The information services budget shows a slight real increase in 1982, the result of attempting to provide funds for increasing support staff salaries and printing costs.

## GENERAL ADMINISTRATION

	1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1982 dollars)
	Cost	MY	Cost	MY	Cost
	(Amounts in '000 dollars)				
	1,862	5.5	1,911	6.0	2,290

The 1982 budget includes an additional 0.5 my in the form of 0.25 my for the Deputy Director General-Research and 0.25 my for the Administrative Officer.

## PLANT OPERATIONS

1981 Revised Budget		1982 Budget (in 1981 dollars)		1982 Budget (in 1982 dollars)
Cost	MY	Cost (Amounts in '000 dollars)	MY	Cost
1,990	0	2,085	0	2,500

An increase of 4.8 percent in the real value of the budget is projected for 1982. This increase will be devoted to needed maintenance activities to our 10-year old physical facility that have been deferred in recent years, and for support staff salaries, which are increasing at a rate greater than CIMMYT's aggregate inflation rate.

## CONTINGENCY

1981 Revised Budget	1982 Budget (in 1981 dollars) (Amounts in '000 dollars)	1982 Budget (in 1982 dollars)
195	201	240

The 1982 contingency represents 1 percent of the operating budget, which is currently projected to amount to \$20,115,000 in 1981 dollars.

In summary, the 1982 CGIAR "Budget Ceiling" for operations of \$24,466,000 provides some opportunity for new initiatives within the institution. In considering this budget, however, several points deserve further mention.

- 1) Wheat and Maize Programs can basically continue with the staffing patterns previously envisioned.
- 2) Funds are provided for the purchase of a computer and associated software. (See also Section IV).
- 3) Those program units that are most likely to be affected by large support staff salary increases have been provided with some real increases.
- 4) Needed maintenance activities to our physical plant can now be carried out.

## The Fallback Position and the Supplemental Budget

For 1982, CIMMYT has been presented with a set of budget boundaries, with instructions to plan on the basis of a middle figure (the Budget Ceiling) but to have priorities available for increasing or decreasing from this amount. The lower bound is referred to as the "Fallback Position" and has been set by the CGIAR Secretariat; the upper bound is called the "Supplemental Budget" and has been set by CIMMYT. Those program activities we would cut back or expand to meet the lower and upper bounds are shown below.

	Operations '81 Dollars	Nominal Increment	Operations '82 Dollars	Operating Funds	Capital Expen- ditures	Gross Total	Net Total
(Amounts in '000 dollars)							
<b>FALLBACK POSITION</b>							
Beginning Balance (Budget Ceiling)	20,416	4,050	24,466	399	410	25,275	24,895
<b>LESS: (in order of priority)</b>							
South Asia Wheat, 1.0 MY	132	26	158	13	—	25,104	
Bread Wheat, 1.0 MY	101	20	121	10	—	24,973	
Plant Operations	90	18	108	11	—	24,854	
Maize Training, 1.0 MY	101	20	121	10	—	24,723	
Training Fellowships	152	30	182	15	—	24,526	
Training and Conferences	552	105	657	55	—	23,814	
Maize and Wheat Cooperative Programs	84	17	101	8	—	23,705	
<b>TOTALS</b>	<b>19,204</b>	<b>3,814</b>	<b>23,018</b>	<b>277</b>	<b>410</b>	<b>23,705</b>	<b>23,325</b>
<b>SUPPLEMENTAL BUDGET</b>							
Beginning Balance (Budget Ceiling)	20,416	4,050	24,466	399	410	25,275	24,895
<b>ADD: (in order of priority)</b>							
Latin America Region II (So. Cone) Wheat Program, 0.5 MY	65	13	78	6	—	25,359	
Headquarters Wheat Agronomy, 0.5 MY	50	20	120	10	—	25,489	
East Africa Regional Maize Program, 0.5 MY	65	13	78	6	—	25,573	
Latin America Region II (So. Cone) Maize Program, 0.5 MY	65	13	78	6	—	25,657	
North and West Africa Regional Economics Program, 1.0 MY	130	26	156	12	—	25,825	
Triticale Program, 0.5 MY	50	10	60	5	—	25,890	
Asian Regional Maize Program, 0.5 MY	65	13	78	6	—	25,974	
Maize Wide Crosses, 1.0 MY	100	10	60	5	—	26,039	
<b>TOTALS</b>	<b>21,006</b>	<b>4,168</b>	<b>25,174</b>	<b>455</b>	<b>410</b>	<b>26,039</b>	<b>25,659</b>

## V. CAPITAL

CIMMYT's capital requirements for the period 1980-1985, including the three budget alternatives for 1982, are summarized in the table below. These capital projections attempt to meet the highest priority capital needs of the institution. In 1982, these priorities are:

1. A new computer; estimated purchase price in 1982 dollars is \$280,000.

2. Seniority premiums. An independent study by an actuarial firm has recommended that CIMMYT set aside \$50,000 each year in recognition of potential liabilities associated with the retirement of local hire staff. These are termination benefits required to be paid under Mexican law.

As an "established" center CIMMYT now makes few large-scale additions to its capital stock. The germplasm facility donated by the Government of Japan is the most recent addition. Other additions, such as experiment station buildings and improvements, and farm machinery are expected to be small through 1985. In 1982, under the budget ceiling assumption, \$80,000 is projected for these capital acquisitions.

The largest recurring capital expenditure in CIMMYT's budget is the annual net addition to operating funds (working capital). In 1980, CIMMYT reduced its total operating funds to bring them into line with the policy recommended by the CGIAR, i.e., operating funds should be equal to thirty days (or 8.3 percent) of core operating expenditures. In 1981, CIMMYT elected not to increase its operating funds, opting instead to use them for program development in the face of funding constraints. The 1982 budget proposal, under each of the three alternatives, seeks to replenish operating funds while at the same time recognizing that a return to the allowed level of 8.3 percent is not feasible. By 1985, however, total operating funds are projected to be at 8.3 percent of core operating expenditures.

### CAPITAL AND RESERVES 1981-1985

	1981 Actual	1982 Trustee Approved	1982 Budget Ceiling	1982 Fall- Back	1982 Supple- mental	1983 P r o j e c t i o n s	1984	1985
<b>CAPITAL</b>	(Amounts in '000 dollars)							
Field and Lab Equipment	60	330	330	330	330	100	150	175
Buildings								
—Construction	250							
—Improvements	15	15	30	30	30	75	75	100
Program Vehicles	25	30	—	—	—	50	50	50
Operating Funds	210	435	399	285	455	500	650	825
<b>Sub-Total</b>	<b>560</b>	<b>810</b>	<b>759</b>	<b>645</b>	<b>815</b>	<b>725</b>	<b>925</b>	<b>1150</b>
<b>RESERVES</b>								
Seniority Premiums	50	50	50	50	50	50	50	50
<b>TOTAL CAPITAL AND RESERVES</b>	<b>610</b>	<b>860</b>	<b>809</b>	<b>695</b>	<b>865</b>	<b>775</b>	<b>975</b>	<b>1200</b>

## VI. EXTRA CORE PROGRAMS

Extra core programs are generally of two types:

- 1) Direct assistance (i.e., posting of staff) to national programs; and
- 2) Training grants.

In 1980, the split between these two types of programs was approximately 60/40 percent. In the period 1982-1985, however, the latter are expected to increase in importance largely due to greater efforts on the part of CIMMYT to fund more trainees through extra core programs.

In 1981, CIMMYT had staff posted to five national programs. These CIMMYT staff members work on a day-to-day basis with national collaborators in all phases of research, program development, and training.<sup>1/</sup>

In the area of training, in 1980, a dozen donors sponsored in-service trainees, visiting and associate scientists, and graduate students. Since many of these grants were bilateral and directed towards the donors' "target" nations, they benefitted the neediest nations and national programs in the developing world. This training is a vital aspect of CIMMYT's work with national programs and is expected to increase in the period 1982-1985. (Further detail on extra core grants is given in Appendix 3. It should be noted, however, that a grant is listed only if it has been confirmed by the donor. Most training grants are confirmed after the trainee has been accepted and therefore are not listed.)

The following table summarizes the man-year devoted to extra core programs since 1978

### INTERNATIONAL STAFF POSITIONS (EXTRA CORE GRANTS AND COOPERATIVE PROJECTS) 1978-1982

		Actual	Actual	Actual	Revised	Estimated
Donor		1978	1979	1980	Budget	Budget
		1978	1979	1980	1981	1982
<b>WHEAT PROGRAM</b>						
Sub-Tropical Wheat	UNDP	—	—	—	0.5	1.0
North Africa Wheat	Ford Foundation	2.0	1.6	—	—	—
Pakistan/Agricultural Research Council	USAID	1.0	1.0	1.0	1.0	0.5
<b>SUB-TOTAL Wheat Program</b>		<b>3.0</b>	<b>2.6</b>	<b>1.0</b>	<b>1.5</b>	<b>1.5</b>
<b>MAIZE PROGRAM</b>						
Pakistan/Agricultural Research Council	USAID	0.5	0.5	1.0	1.0	0.5
Guatemala/ICTA	USAID	2.0	2.0	0.5	—	—
Ghana	CIDA	—	0.9	1.0	1.0	1.0
Zaire	Government of Zaire	2.0	1.5	1.0	1.0	—
Tanzania	IITA/USAID	2.0	2.0	2.0	0.5	—
<b>SUB-TOTAL Maize Program</b>		<b>6.5</b>	<b>6.9</b>	<b>5.5</b>	<b>3.5</b>	<b>1.5</b>
<b>ECONOMICS PROGRAM</b>						
Policy Seminars	UNDP	—	1.0	—	0.5	0.5
Algeria	Ford Foundation	—	0.4	1.0	1.0	—
<b>SUB-TOTAL Economics Program</b>		<b>—</b>	<b>1.4</b>	<b>1.0</b>	<b>1.5</b>	<b>0.5</b>
<b>TOTAL EXTRA CORE AND COOPERATIVE PROJECTS</b>		<b>9.5</b>	<b>10.9</b>	<b>7.5</b>	<b>6.5</b>	<b>3.5</b>

<sup>1/</sup> Details on each program are given in the 1980 Stripe Review.

## VII. BUDGET TABLES

**TABLE I**  
**SUMMARY OF INTERNATIONAL STAFF MAN-YEARS AND OPERATING COSTS BY ACTIVITY 1979-1982**  
**(U.S. DOLLARS, THOUSANDS)**

BY ORGANIZATIONAL UNIT	Actual Expenditures 1979		Actual Expenditures 1980		CGIAR				Trustee Recommended 1982		CGIAR Budget Ceiling 1982	
					Approved Budget 1981		Revised Budget 1981					
	Cost	MY	Cost	MY	Cost	MY	Cost	MY	Cost	MY	Cost	MY
<b>1. RESEARCH</b>												
a) Wheat Program												
Bread Wheat	308	2.0	301	1.6	310	1.5	310	1.0	360	2.0	360	2.0
Durum Wheat	184	1.3	248	1.5	200	1.0	200	1.0	200	1.0	200	1.0
Barley	127	1.0	164	1.0	171	1.0	171	1.0	170	1.0	170	1.0
Triticale	257	2.0	292	2.0	334	2.0	334	2.0	320	2.0	275	1.5
Regional Programs	886	6.0	959	7.0	1,539	10.5	1,339	9.0	2,100	12.5	1,507	10.5
Research & Mgmt.Support	1,677	8.8	1,970	10.5	2,396	10.5	2,396	10.5	2,500	11.5	2,470	11.0
SUB-TOTAL Wheat Program	3,439	21.1	3,934	23.6	4,950	26.5	4,750	24.5	5,650	30.0	4,982	27.0
b) Maize Program												
Improvement	1,231	10.1	1,562	11.5	1,658	10.0	1,698	11.0	1,625	10.0	1,621	10.0
Regional Programs	699	6.0	879	7.5	1,071	9.0	1,071	9.0	1,380	11.5	1,149	10.0
Research & Mgmt.Support	942	5.0	802	4.0	975	5.0	935	4.0	1,000	5.0	934	4.0
SUB-TOTAL Maize Program	2,872	21.1	3,243	23.0	3,704	24.0	3,704	24.0	4,005	26.5	3,704	24.0
c) Economics Program												
Headquarters	272	2.25	320	2.0	371	2.0	371	2.0	375	2.0	375	2.0
Regional Programs	631	3.9	483	4.0	575	4.0	575	4.0	645	5.0	545	4.0
SUB-TOTAL Economics Program	903	6.15	803	6.0	946	6.0	946	6.0	1,020	7.0	920	6.0
d) Research Support												
Laboratory Services	469	2.0	511	2.0	603	2.0	603	2.0	645	2.5	620	2.5
Experiment Station Services	1,568	1.0	1,744	2.0	1,995	2.0	1,995	2.0	2,000	2.0	2,000	2.0
Data Processing	161	1.0	265	1.5	265	1.0	265	1.0	275	1.0	300	1.0
SUB-TOTAL Research Support	2,198	4.0	2,520	5.5	2,863	5.0	2,863	5.0	2,920	5.5	2,920	5.5
<b>2. TRAINING AND CONFERENCES</b>	1,890	7.0	1,929	7.3	2,851	8.0	2,631	7.0	2,819	8.0	2,828	8.0
<b>3. INFORMATION SERVICES</b>	474	3.75	615	3.75	759	4.0	759	4.0	765	4.0	765	4.0
<b>4. GENERAL ADMINISTRATION</b>	1,383	5.9	1,377	6.0	1,902	6.0	1,862	5.5	1,911	6.0	1,911	6.0
<b>5. PLANT OPERATIONS</b>	1,447	-	1,758	-	1,990	-	1,990	-	1,995	-	2,085	-
<b>6. SUB-TOTAL PROGRAMS<sup>1/</sup></b>	14,606	69.0	16,179	75.15	19,965	79.5	19,505	76.0	21,085	87.0	20,115	80.5
<b>7. OTHER</b>												
Contingency	-	-	-	-	195	-	195	-	210	-	201	-
Nominal Increment <sup>2/</sup>	-	-	-	-	-	-	-	-	4,159	-	4,050	-
Quinquennial Review	-	-	-	-	-	-	-	-	100	-	100	-
<b>8. TOTAL CORE</b>	14,606	69.0	16,179	75.15	20,160	79.5	19,700	76.0	25,554	87.0	24,466	80.5
<b>9. TOTAL EXTRA CORE AND COOPERATIVE PROJECTS</b>	1,722	10.9	1,554	7.5	1,000	4.5	900	6.5	1,000	2.0	900	3.5
<b>10. BY OBJECT OF EXPENDITURES</b>												
Salaries and Allowances	8,093		10,003		11,930		11,717		12,825		12,020	
Supplies and Services	4,032		3,873		4,725		4,732		4,775		4,919	
Fellowships	1,246		1,148		1,880		1,614		2,040		1,727	
Travel	1,235		1,155		1,625		1,637		1,655		1,650	
<b>TOTAL<sup>3/</sup></b>	14,606	69.0	16,179	75.15	20,160	79.5	19,700	76.0	21,295	87.0	20,316	80.5

<sup>1/</sup> In 1981 dollars from 1981 onward.

<sup>2/</sup> The combined effect of inflation and exchange rates; compounded from 1981 onward.

<sup>3/</sup> In 1981 dollars from 1981 onward. Total equals core programs plus contingency.

**TABLE II**  
**SUMMARY OF SOURCES AND USES OF FUNDS 1979-1982**  
**(U.S. CURRENT DOLLARS, THOUSANDS)**

	Actual		CGIAR		Trustee Recom- mended 1982	Ceiling Budget Ceiling 1982
	Expenditures		Approved Budget 1981	Revised Budget 1981		
	1979	1980	1981	1981	1982	1982
<b>SOURCES OF FUNDS</b>						
<b>1) CORE OPERATIONS</b>						
a) Unrestricted Grants <sup>1/</sup> (stated net of write-offs)	10,324	12,926	17,365	16,812 <sup>7/</sup>	22,484	21,995
b) Restricted Grants <sup>2/</sup>	3,411	3,138	2,850	2,850	3,450	2,900
c) Earned Income Applied in the year	319	220	350	398	450	350
d) Unexpended Balances-Core	1,277	557	280	280	30	30
<b>SUB-TOTAL</b>	<b>15,331</b>	<b>16,841</b>	<b>20,845</b>	<b>20,340</b>	<b>26,414</b>	<b>25,275</b>
<b>2) CAPITAL AND RESERVES</b>						
a) Grants	—	—	—	—	—	—
b) Unexpended Balances	—	—	—	—	—	—
c) Balance in Operating Funds	1,340	1,215	1,215	1,215	-1,425	1,425
<b>SUB-TOTAL</b>	<b>1,340</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>1,425</b>	<b>1,425</b>
<b>3) EXTRA CORE OPERATIONS</b>						
a) Extra Core Grants and Cooperative Projects <sup>3/</sup>	1,873	1,745	1,040	1,040	1,040	1,040
b) Unexpended Balances-Extra Core Grants and Cooperative Projects	(4)	(48)	(48)	(48)	(48)	(48)
<b>SUB-TOTAL</b>	<b>1,869</b>	<b>1,697</b>	<b>992</b>	<b>992</b>	<b>992</b>	<b>992</b>
<b>4) TOTAL SOURCES OF FUNDS</b>	<b>18,540</b>	<b>19,753</b>	<b>23,052</b>	<b>22,547</b>	<b>28,831</b>	<b>27,692</b>
<b>USES OF FUNDS</b>						
<b>1) CORE OPERATIONS</b>						
	14,582	16,179	20,160	19,700	25,554	24,466
<b>2) CAPITAL AND RESERVES<sup>4/</sup></b>						
a) Building Construction and Improvements	57	347	265	265	15	30
b) Capital Acquisitions	67	10	85	85	360	330
c) Seniority Premiums <sup>5/</sup>	25	25	50	50	50	50
d) Contingency Reserve <sup>6/</sup>	168	—	—	—	—	—
<b>SUB-TOTAL</b>	<b>317</b>	<b>382</b>	<b>400</b>	<b>400</b>	<b>425</b>	<b>410</b>
<b>3) EXTRA CORE AND COOPERATIVE PROJECTS</b>	<b>1,917</b>	<b>1,745</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>
<b>4) UNEXPENDED FUNDS</b>						
a) Core	557	280	30	30	—	—
b) Extra Core and Cooperative Projects	(48)	(48)	(48)	(48)	(48)	(48)
c) Operating Funds	1,215	1,215	1,470	1,425	1,860	1,824
<b>SUB-TOTAL</b>	<b>1,724</b>	<b>1,447</b>	<b>1,452</b>	<b>1,407</b>	<b>1,812</b>	<b>1,776</b>
<b>5) TOTAL USES OF FUNDS</b>	<b>18,540</b>	<b>19,753</b>	<b>23,052</b>	<b>22,547</b>	<b>28,831</b>	<b>27,692</b>

<sup>1/</sup> For a complete listing of Core Unrestricted Grants see Appendix 1.

<sup>2/</sup> For a complete listing of Core Restricted Grants see Appendix 2.

<sup>3/</sup> For a complete listing of Extra Core Grants and Cooperative Projects see Appendix 3.

<sup>4/</sup> See Table V.

<sup>5/</sup> Formerly Statutory Terminal Pay Fund.

<sup>6/</sup> After 1980 this is treated as a core operating expense of the year.

<sup>7/</sup> Some funding not yet assured, also some Core Restricted not yet assigned.

**TABLE III**  
**NET REQUIREMENT FROM CGIAR 1979-1982**  
**(U.S. CURRENT DOLLARS, THOUSANDS)**

	Actual 1979	Actual 1980	CGIAR		Trustee Recom- mended 1982	CGIAR Budget Ceiling 1982
			Approved Budget 1981	Revised Budget 1981		
1. TOTAL CORE OPERATING FUNDS REQUIRED	14,582	16,179	20,160	19,700	25,554	24,466
Less: Use of Unexpended Funds Balance	1,277	557	—	280	—	30
Less: Earned Income Applied (excepting administrative fees on Core Restricted Grants).	319	220	400	398	450	350
NET CORE OPERATING FUNDS REQUIRED FROM CGIAR	12,986	15,402	19,760	19,022	25,104	24,086
2. TOTAL CAPITAL FUNDS REQUIRED	1,532	1,597	1,870	1,825	2,285	2,234
Less: Use of Unexpended Balances	—	—	—	—	—	—
Less: Balance of Operating Funds, previous year	1,340	1,215	1,215	1,215	1,425	1,425
Less: Earned Income Applied	—	—	—	—	—	—
NET CAPITAL FUNDS REQUIRED FROM CGIAR	192	382	655	610	860	809
3. TOTAL FUNDS REQUIRED FROM CGIAR	13,178	15,784	20,415	19,632	25,964	24,895
4. TOTAL FUNDS RECEIVED FROM CGIAR	13,735	16,064	N/A	19,662 <sup>1/</sup>	N/A	24,895 <sup>2/</sup>
5. BALANCE CARRIED FORWARD	557	280	N/A	30	N/A	-0-

<sup>1/</sup> Budgeted amount. Current projection is for shortfall of close to \$1 million.

<sup>2/</sup> Budgeted amount.



**TABLE IV**  
**SUMMARY BALANCE SHEET 1979-1982**  
**(U.S. CURRENT DOLLARS, THOUSANDS)**

	Actual 1979	Actual 1980	CGIAR		Trustee Recom- mended 1982	CGIAR Budget Ceiling 1982
			Approved Budget 1981	Revised Budget 1981		
<b>1. CURRENT ASSETS</b>						
Cash	1,000	880	500	500	500	500
Short-Term Investments	350	253	1,310	1,040	1,600	1,400
Receivables (Donors)	366	152	240	125	250	120
Receivables (Others)	1,261	1,020	860	927	850	900
Inventories	224	235	253	250	288	297
Prepaid Expenses	72	3	50	5	50	5
Other Current Assets	1	1	1	1	1	1
<b>TOTAL CURRENT ASSETS</b>	<b>3,274</b>	<b>2,544</b>	<b>3,214</b>	<b>2,848</b>	<b>3,539</b>	<b>3,223</b>
<b>2. FIXED ASSETS</b>						
Vehicles	668	1,770 <sup>1/</sup>	712	1,800	725	1,825
Furnishings and Equipment	1,868	1,878	1,953	1,900	1,975	1,975
Buildings	5,068	5,525	5,443	5,525	5,600	5,525
Land	464	464	464	464	464	464
Other Fixed Assets	371	372	371	372	371	372
<b>TOTAL FIXED ASSETS</b>	<b>8,439</b>	<b>10,009</b>	<b>8,943</b>	<b>10,061</b>	<b>9,135</b>	<b>10,161</b>
<b>TOTAL ASSETS</b>	<b>11,713</b>	<b>12,553</b>	<b>12,157</b>	<b>12,909</b>	<b>12,674</b>	<b>13,384</b>
<b>3. LIABILITIES</b>						
Accounts Payable	1,070	1,486	1,600	1,550	1,600	1,525
Payables to Donors	69	42	75	50	75	30
Other Liabilities	441	—	—	—	—	—
<b>TOTAL LIABILITIES</b>	<b>1,580</b>	<b>1,528</b>	<b>1,675</b>	<b>1,600</b>	<b>1,675</b>	<b>1,555</b>
<b>4. CAPITAL GRANTS, UNEXPENDED FUNDS AND RESERVES</b>						
a) Capital						
Fully Expended in Fixed Assets	8,439	10,009 <sup>1/</sup>	8,943	10,061	9,000	10,136
Operating Funds	1,215	1,215	1,658	1,425	2,093	1,824
b) Unexpended Funds						
Core Unrestricted	538	11	18	10	18	—
Core Restricted	19	19	19	19	19	—
Extra Core and Cooperative Projects	(47)	(48)	(48)	(48)	(48)	(48)
Auxiliary Services	(16)	(21)	—	(25)	—	—
<b>5. TRANSLATION EFFECT</b>	<b>(275)</b>	<b>(252)</b>	<b>(200)</b>	<b>(225)</b>	<b>(175)</b>	<b>(175)</b>
<b>6. TRUSTEE RESERVE</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>7. CONTINGENCY RESERVE</b>	<b>168</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL CAPITAL GRANTS, UNEXPENDED FUNDS AND RESERVES</b>	<b>10,133</b>	<b>11,025</b>	<b>10,482</b>	<b>11,309</b>	<b>10,999</b>	<b>11,829</b>
<b>TOTAL LIABILITIES AND CAPITAL</b>	<b>11,713</b>	<b>12,553</b>	<b>12,157</b>	<b>12,909</b>	<b>12,674</b>	<b>13,384</b>

<sup>1/</sup> Increase principally due to revaluation of fixed assets.  
See also 1980 Financial Statement.

**TABLE V**  
**CAPITAL AND RESERVES 1979-1982, ADDITIONS (DELETIONS)**  
**(U.S. CURRENT DOLLARS, THOUSANDS)**

	Actual 1979	Actual 1980	CGIAR		Trustee Recom- mended 1982	CGIAR Budget Ceiling 1982
			Approved Budget 1981	Revised Budget 1981		
<b>1. CAPITAL</b>						
a) Field and Laboratory Equipment	53	10	60	60	330	330
b) Buildings						
-Construction	—	250	250	250	—	—
-Improvements at Experiment Stations	23	16	15	15	15	30
-Other Improvements	34	81	—	—	—	—
c) Program Vehicles	14	—	25	25	30	—
d) Operating Funds	(125)	—	255	210	435	399
<b>SUB-TOTAL CAPITAL</b>	<b>(1)</b>	<b>357</b>	<b>605</b>	<b>560</b>	<b>810</b>	<b>759</b>
<b>2. RESERVES</b>						
a) Seniority Premiums	25	25	50	50	50	50
b) Contingency Reserve	168	—	—	—	—	—
<b>SUB-TOTAL RESERVES</b>	<b>193</b>	<b>25</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>3. TOTAL CAPITAL AND RESERVES</b>	<b>192</b>	<b>382</b>	<b>655</b>	<b>610</b>	<b>860</b>	<b>809</b>

**TABLE VI**  
**ASSUMPTIONS ON PRICE INCREASES AND FLUCTUATION OF EXCHANGE RATES FOR 1982 BUDGET**  
**(IN THOUSANDS)**

	1981 DOLLARS				1982 DOLLARS			
	Mexican Pesos		U.S. Dollars Amount	Total Dollar Equivalent	Mexican Pesos		U.S. Dollars Amount	Total Dollar Equivalent
	Amount	Dollar Equivalent			Amount	Dollar Equivalent		
Salaries and Allowances	200,496	8,354	3,666	12,020	264,550	10,175	4,050	14,225
Supplies and Services	94,392	3,933	986	4,919	125,476	4,826	1,150	5,976
Fellowships	27,720	1,155	572	1,727	35,360	1,360	700	2,060
Travel	19,800	825	825	1,650	26,260	1,010	1,095	2,105
Other	—	—	—	—	—	—	100	100
<b>TOTAL—</b>	<b>342,408</b>	<b>14,267</b>	<b>6,049</b>	<b>20,316</b>	<b>451,646</b>	<b>17,371</b>	<b>7,095</b>	<b>24,466</b>

Notes:

- 1) Supplies and Services include replacement equipment purchases.
- 2) 1981 Average Exchange Rate: 24 ps/dollar (range 23-25).
- 3) 1982 Average Exchange Rate: 26 ps/dollar (range 25-27).
- 4) The above table incorporates inflation rates, currency fluctuation, and the split between dollar and peso expenditures. It should not be confused with the calculation of the CIMMYT market basket, which is a weighted average of inflation rates only.

TABLE VII (A)

SUMMARY OF INTERNATIONAL STAFF MAN-YEARS AND OPERATING COST BY ACTIVITY <sup>1/</sup> 1983-1985  
(U.S. DOLLARS, THOUSANDS)

	1983		1984		1985	
	Cost	MY	Cost	MY	Cost	MY
<b>1. RESEARCH</b>						
a) <b>Wheat Program</b>						
Bread Wheat	360	2.0	360	2.0	360	2.0
Durum Wheat	200	1.0	200	1.0	200	1.0
Barley	170	1.0	170	1.0	170	1.0
Triticale	200	1.0	200	1.0	200	1.0
Regional Programs	1,585	12.0	1,725	13.0	1,865	14.0
Research and Mgmt. Support	2,545	11.5	2,610	12.0	2,610	12.0
<b>SUB-TOTAL Wheat Program</b>	<b>5,060</b>	<b>28.5</b>	<b>5,265</b>	<b>30.0</b>	<b>5,405</b>	<b>31.0</b>
b) <b>Maize Program</b>						
Improvement	1,630	10.0	1,630	10.0	1,630	10.0
Regional Programs	1,485	12.5	1,625	13.5	1,700	14.0
Research and Mgmt. Support	935	4.0	1,050	5.0	1,050	5.0
<b>SUB-TOTAL Maize Program</b>	<b>4,050</b>	<b>26.5</b>	<b>4,305</b>	<b>28.5</b>	<b>4,380</b>	<b>29.0</b>
c) <b>Economics Program</b>						
Headquarters	395	2.0	395	2.0	395	2.0
Regional Programs	525	4.0	525	4.0	525	4.0
<b>SUB-TOTAL Economics Program</b>	<b>920</b>	<b>6.0</b>	<b>920</b>	<b>6.0</b>	<b>920</b>	<b>6.0</b>
d) <b>Research Support</b>						
Laboratory Services	640	3.0	645	3.0	660	3.0
Experiment Stations Services	2,000	2.0	2,010	2.0	2,040	2.0
Data Processing	300	1.0	300	1.0	310	1.0
<b>SUB-TOTAL Research Support</b>	<b>2,940</b>	<b>6.0</b>	<b>2,955</b>	<b>6.0</b>	<b>3,010</b>	<b>6.0</b>
<b>2. TRAINING AND CONFERENCES</b>	<b>2,908</b>	<b>8.0</b>	<b>2,985</b>	<b>8.0</b>	<b>3,150</b>	<b>8.0</b>
<b>3. INFORMATION SERVICES</b>	<b>765</b>	<b>4.0</b>	<b>765</b>	<b>4.0</b>	<b>775</b>	<b>4.0</b>
<b>4. GENERAL ADMINISTRATION</b>	<b>1,925</b>	<b>6.0</b>	<b>1,945</b>	<b>6.0</b>	<b>2,050</b>	<b>6.0</b>
<b>5. PLANT OPERATIONS</b>	<b>2,150</b>	<b>—</b>	<b>2,200</b>	<b>—</b>	<b>2,290</b>	<b>—</b>
<b>6. SUB-TOTAL PROGRAMS <sup>2/</sup></b>	<b>20,718</b>	<b>85.0</b>	<b>21,340</b>	<b>88.5</b>	<b>21,980</b>	<b>90.0</b>
<b>7. OTHER</b>						
Contingency	207		213		220	
Nominal Increment <sup>3/</sup>	9,207		15,518		23,532	
<b>8. TOTAL CORE</b>	<b>30,132</b>	<b>85.0</b>	<b>37,071</b>	<b>88.5</b>	<b>45,732</b>	<b>90.0</b>
<b>9. TOTAL EXTRA CORE AND COOPERATIVE PROJECTS</b>	<b>750</b>	<b>1.0</b>	<b>500</b>	<b>—</b>	<b>500</b>	<b>—</b>
<b>BY OBJECT OF EXPENDITURE</b>						
Salaries and Allowances	12,463		12,788		12,945	
Supplies and Services	4,822		4,926		5,155	
Fellowships	1,916		2,073		2,300	
Travel	1,724		1,766		1,800	
Other						
<b>TOTAL <sup>4/</sup></b>	<b>20,925</b>	<b>85.0</b>	<b>21,553</b>	<b>88.5</b>	<b>22,200</b>	<b>90.0</b>

<sup>1/</sup> Staff projections assume actual funding at 1982 "Budget Ceiling" level, not the fallback position.

<sup>2/</sup> In 1981 dollars from 1981 onward.

<sup>3/</sup> The combined effect of inflation and exchange rates compounded from 1981 onward.

<sup>4/</sup> In 1981 dollars from 1981 onward. Total equals core programs plus contingency.

**TABLE VII (B)**  
**SUMMARY OF SOURCES AND USES OF FUNDS 1983-1985**  
(U.S. CURRENT DOLLARS, THOUSANDS)

	Projections		
	1983	1984	1985
<b>SOURCES OF FUNDS</b>			
<b>1) Core Operations</b>			
a) Unrestricted Grants (stated net of write-offs)	27,423	34,591	43,467
b) Restricted Grants	3,150	3,150	3,150
c) Earned Income Applied in Year	350	315	315
d) Unexpended Balances—Core	—	—	—
<b>SUB-TOTAL</b>	<b>30,923</b>	<b>38,056</b>	<b>46,932</b>
<b>2) Capital and Reserves</b>			
a) Capital Grants	—	—	—
b) Unexpended Balance	—	—	—
c) Balance in Operating Funds	1,824	2,340	3,000
<b>SUB-TOTAL</b>	<b>1,824</b>	<b>2,340</b>	<b>3,000</b>
<b>3) Extra Core Operations</b>			
a) Extra Core Grants and Cooperative Projects	850	565	565
b) Unexpended Balances—Extra Core Grants and Cooperative Projects	(48)	(48)	(48)
<b>SUB-TOTAL</b>	<b>802</b>	<b>517</b>	<b>517</b>
<b>4) Total Sources of Funds</b>	<b>33,549</b>	<b>40,913</b>	<b>50,449</b>
<b>USES OF FUNDS</b>			
<b>1) Core Operations</b>	<b>30,132</b>	<b>37,071</b>	<b>45,732</b>
<b>2) Capital and Reserves</b>			
a) Buildings Construction and Improvement	75	75	100
b) Capital Acquisitions	150	200	240
c) Seniority Premiums	50	50	50
<b>SUB-TOTAL</b>	<b>275</b>	<b>325</b>	<b>390</b>
<b>3) Extra Core and Cooperative Projects</b>	<b>850</b>	<b>565</b>	<b>565</b>
<b>4) Unexpended Funds</b>			
a) Core	—	—	—
b) Extra Core and Cooperative Projects	(48)	(48)	(48)
c) Operating Funds	2,340	3,000	3,810
<b>SUB-TOTAL</b>	<b>2,292</b>	<b>2,952</b>	<b>3,762</b>
<b>5) TOTAL USES OF FUNDS</b>	<b>33,549</b>	<b>40,913</b>	<b>50,449</b>

**TABLE VII (C)**  
**NET REQUIREMENT FROM CGIAR 1983-1985**  
**(U.S. CURRENT DOLLARS, THOUSANDS)**

	1983	Projections	
		1984	1985
1. TOTAL CORE OPERATING FUNDS REQUIRED	30,132	37,071	45,732
Less: Use of Unexpended Balance	—	—	—
Less: Earned Income Applied (excepting administrative fees on Core Restricted Grants)	350	315	315
NET CORE OPERATING FUNDS REQUIRED FROM CGIAR	29,782	36,756	45,417
2. TOTAL CAPITAL FUNDS REQUIRED	2,615	3,325	4,200
Less: Use of Unexpended Balance	—	—	—
Less: Balance of Operating Funds, previous year	1,824	2,340	3,000
Less: Earned Income Applied	—	—	—
NET CAPITAL FUNDS REQUIRED FROM CGIAR	791	985	1,200
3. TOTAL FUNDS REQUIRED FROM CGIAR	30,573	37,741	46,617
4. TOTAL FUNDS REQUESTED FROM CGIAR	30,573 <sup>1/</sup>	37,741 <sup>1/</sup>	46,617 <sup>1/</sup>
5. BALANCE CARRIED FORWARD	—	—	—

<sup>1/</sup> Budgeted amounts.

**TABLE VII (D)**  
**CAPITAL AND RESERVES 1983-1985, ADDITIONS (DELETIONS)**  
**(U.S. CURRENT DOLLARS, THOUSANDS)**

	1983	Projections	
		1984	1985
1. CAPITAL			
a) Field and Laboratory Equipment	100	150	175
b) Buildings			
— Construction			
— Improvements at Experiment Stations	75	75	100
— Other Improvements			
c) Program Vehicles	50	50	65
d) Operating Funds	516	660	810
SUB-TOTAL	741	935	1,150
2. RESERVES			
a) Seniority Premiums	50	50	50
3. TOTAL CAPITAL AND RESERVES	791	985	1,200

## VIII. APPENDICES

### APPENDIX 1 CORE UNRESTRICTED GRANTS 1979-1985 (U.S. DOLLARS, THOUSANDS)

	Actual 1979	Actual 1980	Current Estimate 1981	CGIAR Budget Ceiling 1982	Projected 1983	Projected 1984	Projected 1985
Government of Australia	142	173	215				
Canadian International Development Agency	1,122	1,089	1,200				
Government of Denmark	325	314	305				
The Ford Foundation	150	150	150				
The Government of the Federal Republic of Germany	532	698	670				
The Inter-American Development Bank	2,857	3,040	3,350				
Government of Mexico	—	222	450				
The Rockefeller Foundation	400	400	400				
The United Kingdom	496	530	560				
The United States Agency for International Development	3,600	4,250	5,600				
The World Bank (IBRD)	800	2,060	2,255				
Written off Against Core Unrestricted Grants	(100)	—	—				
Government of Spain	—	—	200				
<b>Government of the Philippines</b>	—	—	100				
Unidentified	—	—	1,357				
<b>TOTAL</b>	<b>10,324</b>	<b>12,926</b>	<b>16,812</b>	<b>21,995</b>	<b>27,423</b>	<b>34,591</b>	<b>43,467</b>

**APPENDIX 2**  
**CORE RESTRICTED OPERATING GRANTS 1979-1985**  
**(U.S. DOLLARS, THOUSANDS)**

	Grant Period	Spent 1979	Spent 1980	Current Estimate 1981 <sup>1/</sup>	CGIAR Budget Ceiling 1982 <sup>2/</sup>	Projected Budget 1983 <sup>2/</sup>	Projected Budget 1984 <sup>2/</sup>	Projected Budget 1985 <sup>2/</sup>
<b>CANADIAN INTERNATIONAL DEVELOPMENT AGENCY</b>								
Andean Region—Wheat	10/1/76-12/31/80	172	24	—	—	—	—	—
Andean Region—Maize	5/11/76-12/31/80	262	(2)	—	—	—	—	—
Andean Region—Floury Maize	5/11/76-9/30/79	95	—	—	—	—	—	—
East Africa—Wheat	1/1/76-12/31/79	51	—	—	—	—	—	—
<b>TOTAL</b>		<b>580</b>	<b>22</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>UNITED NATIONS DEVELOPMENT PROGRAMME</b>								
High Quality Maize—Phase III	3/17/76-3/31/79	657	—	—	—	—	—	—
Nutritional Quality Maize—Phase IV	4/1/79-3/31/84	833	1,029	1,233	1,362	1,451	354	—
East Africa Economics	6/1/75-3/31/79	28	48	—	—	—	—	—
<b>TOTAL</b>		<b>1,518</b>	<b>1,077</b>	<b>1,233</b>	<b>1,362</b>	<b>1,451</b>	<b>354</b>	<b>—</b>
<b>GOVERNMENT OF JAPAN</b>								
Pathology—Wheat	Renewed Annually	334	648 <sup>4/</sup>	600 <sup>4/</sup>	—	—	—	—
Southern Cone—Wheat	Renewed Annually	69	150	150	—	—	—	—
<b>TOTAL</b>		<b>403</b>	<b>798</b>	<b>750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>GOVERNMENT OF FRANCE</b>								
Collaborative Research—Maize	Renewed Annually	100	112	95	—	—	—	—
Triticale and Bread Wheat	Renewed Annually	24	65	95	—	—	—	—
<b>TOTAL</b>		<b>124</b>	<b>177</b>	<b>190</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>GOVERNMENT OF SWITZERLAND</b>								
Central America and the Caribbean—Maize	1/1/77-12/31/78	—	—	—	—	—	—	—
Central American and the Caribbean—Maize and Economics	4/1/79-3/31/81	354	410	465	—	—	—	—
Andean Region—Ecuador	7/1/78-6/30/80	25	15	—	—	—	—	—
<b>TOTAL</b>		<b>379</b>	<b>425</b>	<b>465</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>GOVERNMENT OF THE NETHERLANDS</b>								
Wheat Disease Surveillance	7/1/76-9/30/79 10/1/79-9/30/82	407	389	465	490	—	—	—
<b>TOTAL CORE RESTRICTED GRANTS<sup>3/</sup></b>		<b>3,411</b>	<b>2,888</b>	<b>3,103</b>	<b>2,900</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>
Less Administrative Fees		440	460	400	400	400	400	400
<b>NET TOTAL CORE RESTRICTED GRANTS</b>		<b>2,971</b>	<b>2,428</b>	<b>2,703</b>	<b>2,500</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

<sup>1/</sup> These budgets may include carryover from previous grants.

<sup>2/</sup> Budgets from 1981 onward are given only if a grant has been made.

<sup>3/</sup> The totals represent estimates only from 1982 onward.

<sup>4/</sup> Includes germplasm facility.

APPENDIX 3  
EXTRA CORE GRANTS AND COOPERATIVE PROJECTS 1979-1985  
(U.S. DOLLARS, THOUSANDS)

	Spent 1979	Spent 1980	Current Estimate 1981	CGIAR Budget Ceiling 1982	Proposed Budget 1983	Proposed Budget 1984	Proposed Budget 1985
<b>THE FORD FOUNDATION</b>							
North Africa Wheat	231	102					
Pakistan/Agricultural Research Council	59	9					
Egyptian National Program	35	—					
Economics and Training—Algeria	15	114	231	110			
Regional Cereal Workshop	7	1					
<b>TOTAL</b>	<b>347</b>	<b>226</b>	<b>231</b>	<b>110</b>			
<b>UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT</b>							
Pakistan/Agricultural Research Council (Dollars)	103	164	229				
Pakistan/Agricultural Research Council (Rupees)	74	144	167				
Maize Training	18	14					
Guatemala ICTA	115	29					
Zaire—North Shaba	135	79					
Wheat Training	1	23					
Farm Management Training	2	3					
<b>TOTAL</b>	<b>448</b>	<b>456</b>	<b>396</b>				
<b>UNITED NATIONS DEVELOPMENT PROGRAMME</b>							
Economics Policy Seminar	149	131	70				
Wheat Training		17					
Sub-Tropical Wheat			125				
<b>TOTAL</b>	<b>149</b>	<b>148</b>	<b>195</b>				
<b>CANADIAN INTERNATIONAL DEVELOPMENT AGENCY</b>							
Triticale Research and Training	85	29					
India Wheat and Maize	60	48					
Ghana—Maize	103	140	113	114	135	21	
Training Wheat—Zambia		10					
Training Wheat—Kenya		8					
<b>TOTAL</b>	<b>248</b>	<b>235</b>	<b>113</b>	<b>114</b>	<b>135</b>	<b>21</b>	
<b>INTERNATIONAL DEVELOPMENT RESEARCH CENTRE (IDRC)</b>							
Triticale Abstracts	—	—					
Training Rwanda	6	—					
<b>TOTAL</b>	<b>6</b>	<b>—</b>					
<b>ROCKEFELLER FOUNDATION</b>							
Post Doctoral Fellowships	22	20	20				
<b>NORWEGIAN AGENCY FOR INTERNATIONAL DEVELOPMENT</b>							
Training	62	98	100				
<b>GOVERNMENT OF ZAIRE</b>							
National Maize Program	194	169	204				
<b>GOVERNMENT OF THE FEDERAL REPUBLIC OF GERMANY</b>							
Capital Construction-Vis. Scientist Dormitory	74	37					
<b>MISCELLANEOUS TRAINING GRANTS</b>							
	30	76					
<b>TOTAL EXTRA CORE</b>	<b>1,580</b>	<b>1,465</b>					



APPENDIX 3 (Cont'd)  
EXTRA CORE GRANTS AND COOPERATIVE PROJECTS 1979-1985  
(U.S. DOLLARS, THOUSANDS)

	Spent 1979	Spent 1980	Current Estimate 1981 <sup>1/</sup>	CGIAR Budget Ceiling 1982 <sup>2/</sup>	Proposed Budget 1983 <sup>2/</sup>	Proposed Budget 1984 <sup>2/</sup>	Proposed Budget 1985 <sup>2/</sup>
<b>COOPERATIVE PROJECTS</b>							
<b>CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)</b>							
Training—Peru	6	7					
<b>GOVERNMENT OF JAPAN</b>							
Maize Visiting Scientists	3	7					
<b>INTERNATIONAL AGRICULTURAL DEVELOPMENT SERVICES</b>							
Training—Nepal	7	42					
<b>INTERNATIONAL CROPS RESEARCH INSTITUTE FOR THE SEMI-ARID TROPICS/IDRC</b>							
Sorghum Program	77	97					
Training	6	—					
TOTAL	83	97					
<b>INTERNATIONAL INSTITUTE OF TROPICAL AGRICULTURE/USAID</b>							
Tanzania—Maize	125	81					
Graduate Students—Maize	—	13					
TOTAL	125	94					
<b>INTERNATIONAL POTATO CENTER (CIP)</b>							
Mexico Regional Research Program	109	31					
<b>INTER-AMERICAN DEVELOPMENT BANK</b>							
Training—Honduras	2						
<b>PRECODEPA</b>							
Office	2	2					
<b>TOTAL COOPERATIVE PROJECTS</b>	<b>337</b>	<b>280</b>					
<b>TOTAL EXTRA CORE GRANTS AND COOPERATIVE PROJECTS<sup>3/</sup></b>	<b>1,917</b>	<b>1,745</b>	<b>1,040</b>	<b>1,040</b>	<b>850</b>	<b>565</b>	<b>565</b>
Less Administrative Fees	195	191	140	140	100	65	65
Less Write Offs	44	—	—	—	—	—	—
<b>NET TOTAL EXTRA CORE GRANTS AND COOPERATIVE PROJECTS</b>	<b>1,678</b>	<b>1,554</b>	<b>900</b>	<b>900</b>	<b>750</b>	<b>500</b>	<b>500</b>

<sup>1/</sup> These budgets may include carryover from previous grants.

<sup>2/</sup> Budget from 1981 onward are given only if a grant has been made.

<sup>3/</sup> The totals represent estimates only from 1981 onward.

## APPENDIX 4

### THE 1981 BUDGET: APPROVED VS. REVISED

The 1981 budget as approved by the CIMMYT Board of Trustees and as recommended by the CGIAR included \$20,160,000 in core operations and \$655,000 in capital for a total of \$20,815,000 and a net asking of \$20,414,000. This budget was dependent upon total contributions to the CGIAR system of \$145,600,000. Pledges made during the annual Centers Week meeting, however, did not meet this level, and fell short by \$7,100,000. As a consequence, a 2.5 percent reduction in the approved budgets of all IARCs was made by the CGIAR. This decreased CIMMYT's 1981 budget by \$505,000, leaving the Center with a total budget of \$20,310,000<sup>1/</sup> and a net asking of \$19,910,000<sup>2/</sup>.

The 1981 budgetary adjustments made as a result of this reduction were as follows:

#### OPERATIONS

Approved Level	(Amounts in '000 dollars)
	20,160
Less:	
1) Latin American Region I Wheat Program, 0.5 my	75
2) South Asia Wheat Program, 1.0 my	125
3) Maize Training, 0.5 my	65
4) Wheat Training, 0.5 my	65
5) Office of Director General, 0.5 my	40
6) Training Fellowships	90
Revised Level	19,700
<b>CAPITAL</b>	
Approved Level	655
Less:	
Operating Funds	45
Revised Level	610
<b>TOTAL</b>	<b>20,310</b>

<sup>1/</sup> There exists the possibility of a further shortfall for CIMMYT of nearly \$1,000,000 in 1981.

<sup>2/</sup> A 1981 donation of \$250,000 was received in 1980.

