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PROPOSED PROGRAMME AND BUDGET 2016–2017

PROPOSED PROGRAMME AND BUDGET 2016–2017

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FOREWORD

The IARC Programme and Budget 2016–2017 builds on the Agency's ongoing activities and programmes. Given the biennial timeframe, many activities are a continuation or extension of projects described in the previous Programme and Budget, reflecting the medium to long-term nature of much of the research conducted at IARC.

Changes to the structure of the IARC Programme and Budget

The structure of the proposed IARC Programme and Budget 2016–2017 presents two important changes from previous versions:

- First, the various activities and outputs of the Agency are positioned within the 'Project Tree' (Information Table C) that was developed as a framework for IARC's overall objectives. The Project Tree provides a common structure linking the Programme and Budget documents, the IARC Medium-Term Strategy 2016–2020 (MTS) and the associated Implementation Plan.

- Second, the Programme and the Budget are now aligned in two year cycles.

Both of these changes were made to allow a clearer link between the Agency's scientific programme, resource allocation and overall strategy and priorities as approved by the Governing Council (Governing Council Resolutions GC/55/R11 and GC/56/R15).

The IARC Programme and Budget 2016–2017

As the Programme is presented in the context of the MTS, with the associated Implementation Plans, the detail of those priority areas is not repeated here. The focus of the present document is to outline the main objectives and highlight changes from the previous biennium.

In order to enable comparison with the previous Programme and Budget, the Project Abstract Sheets from the IARC Programme and Budget 2014–2015 were mapped to the new Project Tree structure (Information Table D) and, as far as is possible in a retrospective exercise, the previous budget's figures are presented according to the equivalent categories in the current budget (Information Table E).

The 2016–2017 budget is proposed to be financed exclusively from the assessments on Participating States in order to discontinue reliance on the Governing Council Special Fund (GCSF) for the Agency's core budget. The overall level of the proposed budget is based on the approved budget figures for 2014–2015 supplemented with the full contributions from Brazil and Qatar and minimal increase from assessments on remaining Participating States. This budget level is necessary for the Agency to absorb the portion of budget previously funded from GCSF and progress on priorities outlined in the MTS.

1. THE IARC PROJECT TREE

The IARC MTS has an associated Implementation Plan from each of the Sections and Groups within the Agency. The Implementation Plans describe how the strategy is translated to more specific objectives, areas of activity and expected outcomes. Within the Programme and Budget document, the Sections and Groups present their individual projects in the Project and Budget Proposals (PBPs), together with the detailed information on the associated resources. The Project Tree provides a logical framework whereby the contribution of these individual projects can be related back to the strategic goals of IARC, as set out in the MTS and Implementation Plans.

This integrated structure enables a clear understanding of how IARC's activities at project level relate to strategic priorities, the relative balance between different areas of activity, and how resources have been allocated in response.

In developing the Project Tree the starting point was IARC's Mission, the common overarching objective of its activities, which is referred to as Level 1 Objective in the Project Tree. The Agency then defined the major priority objectives as follows:

1 - Describe the occurrence of cancer

2 - Understand the causes of cancer

3 - Evaluate and implement cancer prevention and control strategies

4 - Increase the capacity for cancer research

5 - Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research

6 - Enable and support the efficient conduct and coordination of research

These six main objectives are referred to as Level 2 Objectives in the Project Tree. Successively more detailed objectives are defined in Levels 3 and 4. The summary of the IARC Project Tree structure is shown in Information Table C.

Individual Project and Budget Proposals are mapped to Level 4 Objectives thereby assigning detailed scientific activities and related resources which can be summarized at the different levels of the tree. The Project Tree therefore helps in illustrating where the Agency makes an important contribution to the evidence-base for cancer prevention and control. Importantly, the Project Tree also demonstrates the collaborative and interdisciplinary nature of many projects which involve multiple Sections and Groups, illustrating that the work of the Agency is performed in a thematic manner.

2. THE IARC PROGRAMME 2016–2017

Objective 1 - Describe the occurrence of cancer

The Agency is the leading provider of global statistics on the occurrence of cancer and of analyses of geographical and temporal cancer patterns. Activities correspond largely to those included in the previous Programme Budget under the category 'Describing the Global Cancer Burden', with the addition of the WHO Classification of Tumours programme, reflecting the importance of the latter activity to cancer registration.

Major contributions to this area are made by the Sections of Cancer Surveillance (CSU) and of Molecular Pathology (MPA) with further contributions from the Sections of Environment and Radiation (ENV), Nutrition and Metabolism (NME), Infections (INF), Early Detection and Prevention (EDP) and the IARC Monographs (IMO).

The main objectives in this area are:

- to improve the collection, analysis interpretation and dissemination of data on cancer occurrence to support cancer research and cancer control planning;

- to improve the infrastructure for collection of these data by supporting the increased coverage and quality of population-based cancer registries;

- to improve the classification of human tumours by developing a uniform nomenclature and consistent diagnostic criteria, an essential pre-requisite for cancer registration, research and for the effective clinical management of cancer.

The programme of descriptive epidemiologic research has evolved to include a diverse and comprehensive set of collaborative studies that portrays the changing magnitude and transitional nature of the scale and profile of cancer worldwide. Novel research areas under development include the assessment of indicators that underscore cancer as a major cause of premature death, as a barrier to healthy aging, and as a chronic condition linked to social and economic development. The planned research programme of CSU has therefore continuing core elements, as well as a number of innovations, in response to the evolving non-communicable disease (NCD) and development agendas.

The overall resource level allocated in the current biennium to the first two areas of activity, namely cancer surveillance and development of cancer registration, remained largely stable although this masks significant restructuring of the staffing to meet the changing emphasis of CSU, including the demands linked to enhanced efforts to support cancer registries worldwide through the IARC coordinated Regional Hub structure. In addition, there is an increase in the staff budget allocated to the WHO Classification of Tumours series, reflecting investment in a new senior post in pathology to support the future development of this series of publications essential to cancer registration, epidemiology and clinical oncology. In absolute terms the impact of this increase was modest, raising the overall proportion of the regular budget for this area from 7% to 8%.

Objective 2 - Understand the causes of cancer

This remains a major research area, reflecting both the central role of the study of cancer etiology to the Agency's mission and the remaining gaps in knowledge concerning the risk factors for many cancers worldwide. In addition, the understanding of cancer etiology implies an understanding of the underlying mechanisms of carcinogenesis. This area therefore includes most projects that were grouped under the categories of 'Cancer Etiology' and 'Mechanisms of Carcinogenesis' in the previous Programme and Budget, reflecting the interdisciplinary approach of much of IARC's etiological research, and comprising contributions from most epidemiology and laboratory Groups across the Agency.

Major contributions to this area are made by the Sections of Infections (INF), of Environment and Radiation (ENV), of Nutrition and Metabolism (NME), of Genetics (GEN), of Mechanisms of Carcinogenesis (MCA), of Molecular Pathology (MPA) and of IARC Monographs (IMO), with further contributions from the Section of Cancer Surveillance (CSU).

The aims of the three broad categories of projects in this area are:

- to identify the role of novel and known cancer risk factors (biological agents, environmental contaminants, radiation, occupational and iatrogenic exposures, dietary, metabolic, lifestyle, socio-economic and genetic factors) and their interactions in cancer causation, through the conduct of epidemiologic studies;

- to characterize the cellular and molecular changes induced by some of these cancer risk factors to elucidate the underlying mechanisms of carcinogenesis and to provide biomarkers for application to epidemiologic studies;

- to provide authoritative, independent evaluations of the published scientific evidence on the carcinogenic potential of a broad range of agents to which humans are exposed.

This area of activity increasingly integrates the knowledge and tools from the laboratory-based studies into population studies, recognizing the major opportunities in this area. In addition, the experimental studies of mechanisms are aligned with the exposures being addressed in epidemiological studies. Expert evaluations through the IARC Monographs also serve to guide some of the research projects on priority risk factors.

In terms of resources, this area represents the largest allocated percentage of the regular budget, reflecting its continued importance and broad range of activities encompassed. Nevertheless, overall resources decreased from the previous level of 33% to 28% of the total regular budget over the biennium (an actual decrease of 840 000 Euros) as emphasis was placed on other areas, notably prevention and implementation. It should be noted that the decrease in the budget assigned to the IARC Monographs reflects a shift in representation of IMO resources between the Monographs and the Handbooks of Cancer Prevention included under Objective 3; overall 1.25 posts have been added to IMO in these two areas compared to the previous biennial budget.

Objective 3 - Evaluate and implement cancer prevention and control strategies

Research on interventions to prevent cancer is another of the core activities of IARC, and one which follows naturally from the work on cancer etiology. The Agency's programme in this area extends from trials of the efficacy of specific interventions to operational research and expert evaluations of the effectiveness of their implementation in routine health services. It corresponds broadly to the activities grouped under 'Cancer Prevention' in the previous Programme and Budget, together with some projects previously classified under 'Cancer Etiology' which have now translated through to more prevention-orientated activities.

Major contributions to this area are made by the Sections of Early Detection and Prevention (EDP) and the IARC Monographs (IMO), with further contributions from the Sections of Infections (INF), of Environment and Radiation (ENV), of Cancer Surveillance (CSU), of Nutrition and Metabolism (NME), and the Gambia Hepatitis Intervention Study (GHIS).

This area includes three broad categories of projects which aim:

- to evaluate the efficacy of specific interventions for cancer prevention, including randomized trials of primary and secondary prevention methods (e.g. vaccination against some infectious agents and alternative methodologies for screening and early detection of cancer);

- to evaluate the effectiveness of primary and secondary cancer prevention programmes by analysing factors affecting their successful implementation and scale-up within health services;

- to provide authoritative, independent evaluations of the published scientific evidence on the effectiveness of specific preventive interventions and policies.

As with etiological research, studies evaluating cancer prevention strategies and their implementation increasingly draw upon biomarkers, thus benefiting from and reinforcing the interdisciplinary approach of IARC's research. In addition, research in this area also benefits through inputs from other domains such as health economics, where the Agency has not previously had in-house expertise. Prevention and implementation research are highlighted in the MTS as key priorities for the development of the Agency's programme. This increased emphasis is backed by an increase of nearly 2 million Euros in the regular budget allocated to this area over the biennium. This represents an increase of more than 80% in relation to the previous biennium, bringing the proportion of the total budget assigned to this area from 6% to 10%.

The increase in resource allocation covers all three sub-categories of research in this area, but it is particularly noteworthy for implementation research, reflecting the need to recruit scientists in a number of subjects where there is currently limited expertise (including health economics, implementation science) or limited human resources (statistics, data management).

Objective 4 - Increase the capacity for cancer research

This area comprises activities from across the Agency, which contribute to supporting and enhancing research capacity, including not just the activities linked to training and promoting collaborative research networks, but also the development of methodologies, research platforms and infrastructures. It groups the projects included under 'Education and Training', and most of the activities under 'Methodology and Research Tools' and 'Scientific Support' in the previous Programme and Budget.

Main contributions are made by a broad set of Groups including Education and Training (ETR), Biostatistics (BST), Dietary Exposure Assessment (DEX), Biomarkers (BMA), Infections and Cancer Biology (ICB), Genetic Cancer Susceptibility (GCS), Laboratory Services and Biobank (LSB), and the Section of Molecular Pathology (MPA), with further contributions from the Infections and Cancer Epidemiology Group (ICE), the Genetic Epidemiology Group (GEP), the Section of Support to Research (SSR) and the Director's Office (DIR).

The main objectives in this area are:

- to develop new generations of cancer researchers by providing training opportunities and developing learning resources closely integrated with IARC's research activities;

- to develop new or improved methods and tools for cancer research in epidemiology and laboratory sciences (epidemiology, biostatistics, bioinformatics, exposure assessment, development of biomarkers);

- to develop the infrastructure and resources for cancer research, including by developing and maintaining research platforms for epidemiology and laboratory sciences (biobank, coordination of large cohorts, common laboratory and computing services) and by providing resources to explore emerging research opportunities.

Overall the level of resources assigned to this area remained stable (24% of the regular budget over the biennium), with a slight increase in the resources allocated to methods development. However, the relative stability of the allocated budget does not reflect the significant restructuring undergone by both the Education and Training (ETR) and Laboratory Services and Biobank (LSB) Groups, which were achieved with a neutral cost impact and have yielded a stronger match between resources and both current and planned activities.

Objective 5 - Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research

This area comprises a broad range of activities supporting the strategic leadership of the Agency by the Director, including the internal structures supporting the implementation of the scientific strategy and programme, the governance structures overseeing this implementation, the management of strategic partnerships and of communications. This area also underpins the Agency's leadership role and influence in promoting and shaping cancer prevention and control internationally. It corresponds broadly to 'Research Leadership and Management' in the previous Programme also including some of the categories under 'Scientific Support'.

Activities in this area are coordinated primarily by the Director's Office (DIR) and its Communications Group (COM) with contributions from the Section of Support to Research (SSR) and from all the scientific Sections.

The main objectives in this area are:

- to establish the vision for IARC, lead the definition of the Agency's priorities and strategy and direct the implementation of its programme;

- to efficiently support IARC's governance structures, enabling Participating States to oversee and contribute to the Agency's direction and activities;

- to develop and strengthen IARC's network of partnerships with international organizations, regional cancer networks, national governments, research agencies and other parties with common interests in cancer research and policy;

- to provide a comprehensive range of information resources and services that support IARC's research, and to increase the visibility of the Agency's activities amongst its partners, funders and the public.

The moderate increase in the resources allocated to this area is largely due to strategic investments made to the Communications Group, following a comprehensive review of its activities and recognized potential for value added by increasing dissemination of the Agency's work and the development of new resource mobilization channels. This area also now more accurately reflects the costs of the Scientific and Governing Councils' meetings and efforts to develop and maintain key strategic partnerships. While the relative increases are large for some of these sub-areas, the absolute increases are modest, resulting in a rise of the proportion of the regular budget assigned to this area over the biennium from 9% to just over 10% of the overall budget.

Objective 6 - Enable and support the efficient conduct and coordination of research

This area groups the broad range of activities of IARC's support structures, which enable the efficient implementation of the scientific programme at an operational level and ensure the effective management of the Agency's human and financial resources. It comprises activities which were included in the previous budget under 'Scientific Support - Research Facilitation' and under the 'Administrative Programme'.

Activities in this area are undertaken by the Section of Support to Research (SSR) in close collaboration with all the scientific Sections and Groups.

This area includes projects whose primary objectives are:

- to ensure the Agency's activities are carried out according to the highest standards of management, efficiency, and accountability;

- to provide efficient and effective administrative, financial and technical services to support IARC's scientific activities;

- to support the scientific Sections in identifying and securing extra-budgetary funding resources and managing their effective use;

- to support and provide strategic advice to the Director and the research Sections in the daily management of the Agency.

The regular budget allocated to this area remains unchanged in absolute terms from the previous biennium. This is the result of a sustained effort by the Section of Support to Research to improve the efficiency of services by streamlining processes, renegotiating all major external contracts and restructuring some of the administrative services, while maintaining zero cost increases or reducing administrative costs. In global terms this resulted in a decrease of the administrative budget as a fraction of the total regular budget from 22% to 20%, while increasing the quality and level of the support services provided.

3.   PROPOSED BUDGET 2016–2017

3.1   Changes in budget presentation

As with the proposed programme, the presentation of the proposed budget for the biennium 2016–2017 follows the structure set out in the newly introduced IARC Project Tree as presented in the MTS 2016–2020. The budgetary information is displayed according to the six main Level 2 objectives with further budget details at the Level 3 objectives in some tables. This is a fundamental change from the presentation of the prior biennial budgets that were presented in three appropriation sections[1] as illustrated below:

Presentation of proposed budget 2016–2017	Presentation of prior biennium budgets
1. Describe the occurrence of cancer 2. Understand the causes of cancer 3. Evaluate and implement cancer prevention and control strategies 4. Increase the capacity for cancer research 5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research 6. Enable and support the efficient conduct and coordination of research	Appropriation Section 1 - Governing and Scientific Councils Appropriation Section 2 - Scientific Programme Appropriation Section 3 - Administrative Programme

Information Tables D and E provide detailed mapping of the approved regular budget 2014–2015 into the new Project Tree and Information Table F illustrates the changes proposed for the 2016–2017 regular budget, accordingly. It is important to note the evident limitations of this post facto mapping exercise and the fact that for reporting purposes projects are assigned to the objective where they make their primary contribution although projects may contribute scientifically to more than one objective.

3.2   Changes in the method for determining standard staff cost

Two key components of the budget are the staff and the non-staff budgets. The staff budget is expressed in monetary cost in euros and/or person-years, where applicable, based on ten person-months per year to allow for annual leave and public holidays, to more accurately reflect the true cost of performing an activity. The non-staff budget is expressed in financial value in euros and includes all costs other than staff costs.

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[1] The *Governing and Scientific Councils* section includes the budget for estimated costs related to the governing and scientific councils meetings.

The *Scientific Programme* section contains the budget for implementing the proposed Scientific Programme which is organized in nine programme areas. Each area is further divided into sub-areas, where appropriate. The sub-area is the smallest unit of the budget and may comprise one or more projects.

The *Administrative Programme* section presents the budget for executing administrative services and maintaining basic infrastructure for the Agency. It is further broken down into five administrative services areas.

For previous biennial budgets, the standard staff cost was based on the average actual cost with percentage of increment of defined factors and assumptions, including cost of step increases and projected changes in salary scales. The average staff cost was calculated for each level of staff by dividing the latest total actual costs per grade with the total number of staff within the same grade.

To validate the effectiveness of the previous method, and in recognition of the number of long-serving staff members in certain grades, the Secretariat carried out a careful analysis on the calculation of the average actual cost. This exercise explored different methods of calculation applied to previous biennium budgets, finding that a more accurate estimation of staff costs is reached by using a precise step in the salary scale for each grade and category of staff. The precise step is determined based on actual steps of current staff composition.

3.3   Explanation of the proposed regular budget

The proposed budget is developed in euros in accordance with Article III.3.1 of the Financial Regulations. The staff costs are calculated by applying standard staff costs by staff category and grade to the number of posts contained in the proposed budget.

The development of the budget built on the ongoing activities and gave priority to maintaining the minimum level of (a) core staff capacity and (b) non-staff budget, to enable a meaningful implementation of the proposed Programme. Particular attention was given to the non-staff budget which was decreased from €12.7 million in 2010–2011 to €10.1 million in 2012–2013, and was reduced again in the 2014–2015 budget to absorb the rise in staff costs and help IARC retain its essential complement of core staff. While staff costs continue to grow, additional resources from new Participating States are being prioritized for an essential rebalancing of non-staff budget in the 2016–2017 Programme and Budget to €10.7 million, regaining the level of 2012–2013.

3.3.1 Overall budget and distribution

The budget level proposed for 2016–2017 is **€43 927 213**, €33 198 923 (75.58%) for staff budget and €10 728 290 (24.42%) for non-staff budget. This staff and non-staff budget distribution is similar to that of the 2014–2015 approved budget. More details are available in Summary Table C and Information Table E.

The distribution of the proposed budget 2016–2017 and previous biennial budget 2014–2015 according to the six main objectives of the Project Tree is as follows:

Level 2 Objectives	2014–2015	2016–2017
1. Describe the occurrence of cancer	7.16%	7.77%
2. Understand the causes of cancer	32.62%	28.11%
3. Evaluate and implement cancer prevention and control strategies	6.02%	10.06%
4. Increase the capacity for cancer research	23.81%	23.97%
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	8.78%	10.15%
6. Enable and support the efficient conduct and coordination of research	21.61%	19.94%

The proposed budget reflects the prioritization of resources described in section 2 of this document.

Budget distribution according to former appropriation sections:

For reference purpose, the proposed budget 2016–2017 was mapped to the appropriation sections used for presentation of previous budgets as shown in the table below:

Appropriation Section	2014–2015	2016–2017
1. Governing and Scientific Councils (objective 5.2 only)	0.45%	0.89%
2. Scientific Programme (all except 5.2, 6.1 and 6.2)	77.94%	79.17%
3. Administrative Programme (objectives 6.1 and 6.2)	21.61%	19.94%

Further details of the proposed budget can be found in Summary Tables A, B, C, and E, and Information Table G.

3.3.2 Staff distribution

The total number of staff increases by 5.63 posts in 2016 and 6.55 in 2017 as compared to 2015. The budget reflects several changes in distribution and level of posts resulting from various reorganizations within the Agency during 2014–2015 and foreseen for 2016–2017, and investments in priority areas as recommended by the Peer Review Committees. Accordingly, the key movements contributing to this increase are in EDP (1.75 posts), IMO (1.25 posts), and MPA (1 post).

Staff Category	2014	2015	2016	2017
Professional (P)	67.00	66.25	73.50	74.50
General Service (GS)	87.40	87.40	85.78	85.70
Total	154.40	153.65	159.28	160.20
P:GS distribution (%)	43:57	43:57	46:54	47:53

Summary Table D provides more details on distribution of posts.

3.3.3 Cost increase

The proposed budget is 8.66% higher than the 2014–2015 approved budget, 3.56% representing a portion of the statutory staff cost increases and 5.11% due to programmatic changes.

The statutory *staff cost increases* foreseen over the biennium total €1.44 million. While these increases are the result of annual step increases and cost adjustments beyond the control of the Agency, they also reflect a considerable reduction in usual statutory increases in view of ongoing discussions at the level of the International Civil Servants Commission (ICSC) and the related temporary freeze of Professional category salary and benefit levels.

The increase from *programmatic changes* is the net change due to staff and non-staff costs for Programme implementation. The non-staff budget is increased by 8.09% from the prior biennium, and the net increase in staff costs reflects internal reorganizations and decisions on new scientific directions.

Total staff costs, combining impact from statutory cost increases and programmatic changes, represent an 8.85% increase from the 2014–2015 budget.

The table below provides a summary of budget changes from 2014–2015 by cause and cost component. More details are provided in Summary Tables F and G.

Cost Component	Due to Programme	Due to Statutory Cost	Total	% Change
Staff cost increase	1 261 147	1 438 634	2 699 781	8.85%
Non-staff cost increase	802 941	0	802 941	8.09%
Total cost increase	2 064 088	1 438 634	3 502 722	
Total % increase	5.11%	3.56%	8.66%	

3.3.4 Integrated budget

Similar to prior years, the IARC Programme Budget follows the integrated budget approach by considering all funding sources from both regular and extra-budgetary resources for implementing the proposed programme. Extra-budgetary resources include the secured voluntary designated contributions at the time of budget submission, resources from the Programme Support Cost (PSC) account and the Governing Council Special Fund (GCSF) account.

The estimated extra-budgetary resources availability decrease by 35.31% in the proposed budget. This is the net change of voluntary contributions and funding from the PSC account.

The decreased availability of extra-budgetary funding from voluntary contributions should not be alarming as this figure represents secured voluntary contributions at the time of budget submission. The Agency recognizes the importance of this funding source and actively pursues resource mobilization through grant applications and direct funding. Current resource mobilization at the negotiation stage includes €3.7 million; should these efforts be successful the

availability of extra-budgetary funding from voluntary contributions for 2016–2017 would be €9.8 million.

Investments from the PSC funds are raised in 2016–2017 reflecting the on-going success of the Agency's scientists in obtaining competitive research funding. This increase in PSC is enabling a strengthening of support to project implementation and reflects the Agency's efforts in implementing modern solutions towards reaching higher standards of efficiency and effectiveness.

Below is a summary and analysis of extra-budgetary resources, as shown in Summary Tables B and E.

Description	2014–2015	2016–2017	% Change
Objectives 1 to 5 (mostly from Voluntary Contributions)	11 111 810	6 063 950	-45.43%
Objective 6 (from PSC)	1 619 904	2 172 736	34.13%
Total extra-budgetary	12 731 714	8 236 686	-35.31%

3.4   Financing of the regular budget

Brazil and Qatar joined IARC in 2013 and, in accordance with Governing Council Resolutions GC/55/R1 and GC/55/R2 respectively, will pay their full assessed contributions for the 2016–2017 Programme Budget. Contributions from Brazil and Qatar of approximately €3.06 million increase the overall level of assessed contributions available during the biennium by 7.65%. The 2016–2017 regular budget is proposed to be solely funded from assessed contributions from Participating States as presented in the table below. This proposed financing option is aimed at phasing out the Agency's reliance on the GCSF for financing of the regular budget.

Funding Source	2014–2015	2016–2017	% Change
Assessed contributions (excl. Brazil and Qatar)	39 924 491	40 867 500	2.36%
Assessed contributions from Brazil and Qatar	0	3 059 713	
Total assessed contributions	39 924 491	43 927 213	10.03%
GCSF	500 000	0	
Total regular budget	40 424 491	43 927 213	8.66%

The proposed budget represents an overall increase of €3.5 million in relation to the previous biennium to allow the Agency to address the priorities set out in the MTS, including the strengthening of programmatic activities – particularly in the area of prevention and implementation (Objective 3), and to cover the increased statutory staff costs. This is largely made possible by Brazil and Qatar's full contributions, together with an increase of just under €0.95 million of the assessed contributions of the remaining 22 Participating States, in large part to cover the proposed absence of GCSF financing.

Assessments on Participating States:

The assessments on Participating States are based on the method approved by the Governing Council under resolution GC/15/R9, which references group classification of countries to the WHO scale of assessments that are in turn based on the United Nations scale of assessments. As at November 2014, the United Nations and WHO scale of assessments remain unchanged in accordance with the United Nations General Assembly resolution 67/238 and the World Health Assembly resolution WHA66.15.

Summary Tables H and I provide the details of year-on-year financing and assessments of contributions for each Participating States. The impact of the proposed budget on each individual Participating State as compared to the approved 2014–2015 biennium budget varies between 0.86% and 3.85% as summarized below.

% increase	Amount* increase (€)	Participating States
0.86%	10 886	Ireland
1.64%	24 681	Austria, Belgium, Denmark, Finland, India, Netherlands, Norway, Republic of Korea, Sweden, Switzerland, Turkey
2.21%	38 477	Australia, Canada, Russian Federation, Spain
2.99%	66 060	France, Germany, Italy, United Kingdom
3.85%	121 242	Japan, United States of America

*Amount increase for the biennium budget.

4.   BUDGET TABLES

The proposed 2016–2017 budget is presented in the following nine summary tables, of which six tables include the 2014–2015 approved budget for comparison purposes.

- **Table A - Proposed regular budget for the biennium 2016–2017**: Provides the overall proposed budget including the breakdown of budget at the level 2 objectives of the IARC Project Tree for the biennium.

- **Table B - Summary of biennial resources by level 2/3 objectives and sources of fund**: Includes financial resources overview with breakdown of budget at the level 2 and level 3 objectives of the IARC Project Tree inclusive of the proposed regular budget allocations and projected extra-budgetary resources (i.e. voluntary contributions, Programme Support Cost account, and Governing Council Special Fund). The 2014–2015 figures are also provided for comparison.

- **Table C - Summary of regular budget by level 2/3 objectives and year**: Presents further details of the proposed regular budget allocations by year, broken down by staff and non-staff budget.

- **Table D - Summary of regular budget funded staff by level 2/3 objectives and staff category**: Summarizes the staff in person-years funded by regular budget, allotted to each objective at the level 2 and level 3 objectives of the IARC Project Tree in comparison with the approved figures of 2014–2015. Number of staff is grouped according to the staff categories.

- **Table E - Analysis of staffing and resources by level 2/3 objectives**: Provides details of the proposed budget and staffing for 2016–2017 at the level 2 and level 3 objectives of the IARC Project Tree.

- **Table F - Summary of budget changes from previous biennial budget**: Illustrates overall changes to the budget level for 2016–2017 from the approved budget 2014–2015.

- **Table G - Summary of regular budget by component and cause of increase/decrease**: Presents the proposed budget by component of expenditure in comparison with the approved budget 2014–2015. The increases or decreases are classified based on two main reasons, i.e. programme requirement and cost changes.

- **Table H - Summary of regular budget and proposed financing**: Provides a summary of the proposed regular budget and proposed funding sources by year, in comparison with those approved for the 2014–2015 budget.

- **Table I - Summary of proposed financing from assessments on Participating States and Governing Council Special Fund**: Provides the details of assessments on Participating States and other resources required to fund the proposed budget, including comparison with those approved for the 2014–2015 budget.

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Summary Table A

PROPOSED REGULAR BUDGET FOR THE BIENNIUM 2016-2017

(expressed in euros)

LEVEL 2 OBJECTIVES	2016-2017 BUDGET	%
1. Describe the occurrence of cancer	3,415,240	7.77
2. Understand the causes of cancer	12,347,136	28.11
3. Evaluate and implement cancer prevention and control strategies	4,420,264	10.06
4. Increase the capacity for cancer research	10,528,739	23.97
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	4,458,253	10.15
6. Enable and support the efficient conduct and coordination of research	8,757,581	19.94
TOTAL BUDGET	**43,927,213**	**100.00**

Summary Table B
SUMMARY OF BIENNIAL RESOURCES BY LEVEL 2/3 OBJECTIVES AND SOURCES OF FUND
(expressed in euros)

Level 2 Objectives / Level 3 Objectives	Regular Budget				Extra-Budgetary Resources (see Note i)	
	2014-2015 Budget Amount	%	2016-2017 Budget Amount	%	2014-2015 Budget Amount	2016-2017 Budget Amount
1 Describe the occurrence of cancer						
1.1 Improve and expand reporting of descriptive cancer statistics	1,845,464		1,971,770		40,000	0
1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	850,322		851,940		0	142,000
1.3 Improve tumour classification to inform cancer registration, research and treatment	197,417		591,530		1,330,781	1,178,347
	2,893,203	7.16	3,415,240	7.77	1,370,781	1,320,347
2 Understand the causes of cancer						
2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	7,834,976		7,077,872		3,900,105	1,131,487
2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	3,492,820		3,575,915		495,062	162,000
2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	1,860,417		1,693,349		1,193,653	0
	13,188,213	32.62	12,347,136	28.11	5,588,820	1,293,487
3 Evaluate and implement cancer prevention and control strategies						
3.1 Enhance understanding of interventions for cancer prevention and control	1,845,456		2,639,000		1,744,030	398,838
3.2 Enhance the implementation of cancer prevention and control programmes	303,040		1,343,833		379,564	941,057
3.3 Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	285,648		437,431		385,072	0
	2,434,144	6.02	4,420,264	10.06	2,508,666	1,339,895
4 Increase the capacity for cancer research						
4.1 Increase human resources for cancer research	1,514,562		1,702,193		676,406	827,042
4.2 Develop new methodologies for cancer research	2,488,843		2,968,161		325,980	195,438
4.3 Provide the resources and infrastructure to support and enhance research	5,620,707		5,858,385		522,079	759,953
	9,624,112	23.81	10,528,739	23.97	1,524,465	1,782,432
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research						
5.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	1,207,251		1,284,291		0	0
5.2 Oversee the strategic direction of the Agency and the implementation of its programme	180,000		392,191		0	0
5.3 Create and maintain key strategic partnerships with national, regional and international organisations	138,323		424,889		0	0
5.4 Effectively communicate and disseminate the work of the Agency	2,025,122		2,356,882		119,079	327,789
	3,550,695	8.78	4,458,253	10.15	119,079	327,789
6 Enable and support the efficient conduct and coordination of research						
6.1 Ensure the Agency is directed and managed according to highest sector standards	8,734,121		8,248,421		1,619,904	2,082,536
6.2 Invest strategically towards increasing IARC's capacity (see Note ii)	0		509,160		0	90,200
	8,734,121	21.61	8,757,581	19.94	1,619,904	2,172,736
TOTAL	40,424,491	100.00	43,927,213	100.00	12,731,715	8,236,686

Notes:
i. Extra-budgetary resources include Voluntary Contributions secured at the time of budget submission, funding from the Programme Support Cost Account and the Governing Council Special Fund.
ii. Career development budget was included in Scientific Programme (new objective 5.1) in 2014-2015 budget, total €160,000. This is moved to Administrative Programme (new objective 6.2) in 2016-2017, total €170,000.

Summary Table C
SUMMARY OF REGULAR BUDGET BY LEVEL 2/3 OBJECTIVES AND YEAR
(expressed in euros)

Level 2 / Level 3 Objectives	2016			2017			2016-2017		
	Staff Budget	Non-Staff Budget	Total	Staff Budget	Non-Staff Budget	Total	Staff Budget	Non-Staff Budget	Total
1 Describe the occurrence of cancer									
1.1 Improve and expand reporting of descriptive cancer statistics	879,132	89,500	968,632	913,638	89,500	1,003,138	1,792,770	179,000	1,971,770
1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	325,094	95,000	420,094	336,846	95,000	431,846	661,940	190,000	851,940
1.3 Improve tumour classification to inform cancer registration, research and treatment	251,971	38,500	290,471	262,559	38,500	301,059	514,530	77,000	591,530
	1,456,197	223,000	1,679,197	1,513,043	223,000	1,736,043	2,969,240	446,000	3,415,240
2 Understand the causes of cancer									
2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	3,005,609	452,000	3,457,609	3,168,263	452,000	3,620,263	6,173,872	904,000	7,077,872
2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	1,437,453	319,000	1,756,453	1,500,462	319,000	1,819,462	2,937,915	638,000	3,575,915
2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	752,916	78,400	831,316	783,633	78,400	862,033	1,536,549	156,800	1,693,349
	5,195,978	849,400	6,045,378	5,452,358	849,400	6,301,758	10,648,336	1,698,800	12,347,136
3 Evaluate and implement cancer prevention and control strategies									
3.1 Enhance understanding of interventions for cancer prevention and control	1,017,199	287,188	1,304,387	1,060,293	274,320	1,334,613	2,077,492	561,508	2,639,000
3.2 Enhance the implementation of cancer prevention and control programmes	614,144	45,500	659,644	638,689	45,500	684,189	1,252,833	91,000	1,343,833
3.3 Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	194,815	19,600	214,415	203,416	19,600	223,016	398,231	39,200	437,431
	1,826,158	352,288	2,178,446	1,902,398	339,420	2,241,818	3,728,556	691,708	4,420,264
4 Increase the capacity for cancer research									
4.1 Increase human resources for cancer research	348,340	500,000	848,340	353,853	500,000	853,853	702,193	1,000,000	1,702,193
4.2 Develop new methodologies for cancer research	1,280,938	177,000	1,457,938	1,333,223	177,000	1,510,223	2,614,161	354,000	2,968,161
4.3 Provide the resources and infrastructure to support and enhance research	1,342,741	1,539,790	2,882,531	1,457,388	1,518,466	2,975,854	2,800,129	3,058,256	5,858,385
	2,972,019	2,216,790	5,188,809	3,144,464	2,195,466	5,339,930	6,116,483	4,412,256	10,528,739
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research									
5.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	363,591	275,000	638,591	370,700	275,000	645,700	734,291	550,000	1,284,291
5.2 Oversee the strategic direction of the Agency and the implementation of its programme	85,630	109,500	195,130	87,561	109,500	197,061	173,191	219,000	392,191
5.3 Create and maintain key strategic partnerships with national, regional and international organisations	135,979	75,000	210,979	138,910	75,000	213,910	274,889	150,000	424,889
5.4 Effectively communicate and disseminate the work of the Agency	888,874	271,500	1,160,374	926,008	270,500	1,196,508	1,814,882	542,000	2,356,882
	1,474,074	731,000	2,205,074	1,523,179	730,000	2,253,179	2,997,253	1,461,000	4,458,253
6 Enable and support the efficient conduct and coordination of research									
6.1 Ensure the Agency is directed and managed according to highest sector standards	3,140,084	923,281	4,063,365	3,264,811	920,245	4,185,056	6,404,895	1,843,526	8,248,421
6.2 Invest strategically towards increasing IARC's capacity	164,496	87,500	251,996	169,664	87,500	257,164	334,160	175,000	509,160
	3,304,580	1,010,781	4,315,361	3,434,475	1,007,745	4,442,220	6,739,055	2,018,526	8,757,581
TOTAL	16,229,006	5,383,259	21,612,265	16,969,917	5,345,031	22,314,948	33,198,923	10,728,290	43,927,213

Summary Table D

SUMMARY OF REGULAR BUDGET FUNDED STAFF BY LEVEL 2/3 OBJECTIVES AND STAFF CATEGORY

(expressed in person years)

Level 2 Objectives / Level 3 Objectives	2014 Staff Activity (person years)			2015 Staff Activity (person years)			2016 Staff Activity (person years)			2017 Staff Activity (person years)		
	Professional and above	General Service	Total Staff	Professional and above	General Service	Total Staff	Professional and above	General Service	Total Staff	Professional and above	General Service	Total Staff
1 Describe the occurrence of cancer												
1.1 Improve and expand reporting of descriptive cancer statistics	4.10	3.30	7.40	4.10	3.30	7.40	3.90	4.70	8.60	3.90	4.70	8.60
1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	1.90	1.70	3.60	1.90	1.70	3.60	1.10	2.30	3.40	1.10	2.30	3.40
1.3 Improve tumour classification to inform cancer registration, research and treatment	0.30	0.40	0.70	0.30	0.40	0.70	1.40	0.40	1.80	1.40	0.40	1.80
	6.30	5.40	11.70	6.30	5.40	11.70	6.40	7.40	13.80	6.40	7.40	13.80
2 Understand the causes of cancer												
2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	15.43	16.81	32.24	15.63	16.91	32.54	14.10	14.02	28.12	14.50	14.02	28.52
2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	7.05	7.70	14.75	7.05	7.70	14.75	6.55	8.40	14.95	6.55	8.40	14.95
2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	4.80	1.70	6.50	4.80	1.70	6.50	3.80	2.50	6.30	3.80	2.50	6.30
	27.28	26.21	53.49	27.48	26.31	53.79	24.45	24.92	49.37	24.85	24.92	49.77
3 Evaluate and implement cancer prevention and control strategies												
3.1 Enhance understanding of interventions for cancer prevention and control	3.00	3.00	6.00	3.00	3.00	6.00	6.55	1.90	8.45	6.55	1.90	8.45
3.2 Enhance the implementation of cancer prevention and control programmes	0.70	0.70	1.40	0.17	0.70	0.87	3.70	1.60	5.30	3.70	1.60	5.30
3.3 Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	0.80	0.45	1.25	0.33	0.35	0.68	1.20	0.50	1.70	1.20	0.50	1.70
	4.50	4.15	8.65	3.50	4.05	7.55	11.45	4.00	15.45	11.45	4.00	15.45
4 Increase the capacity for cancer research												
4.1 Increase human resources for cancer research	1.00	2.00	3.00	1.00	2.00	3.00	1.00	3.08	4.08	1.00	3.00	4.00
4.2 Develop new methodologies for cancer research	6.02	4.05	10.07	6.07	4.05	10.12	6.80	5.48	12.28	6.80	5.48	12.28
4.3 Provide the resources and infrastructure to support and enhance research	4.15	11.99	16.14	4.15	11.99	16.14	4.35	11.20	15.55	4.95	11.20	16.15
	11.17	18.04	29.21	11.22	18.04	29.26	12.15	19.76	31.91	12.75	19.68	32.43
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research												
5.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	0.70	0.80	1.50	0.70	0.80	1.50	1.30	1.50	2.80	1.30	1.50	2.80
5.2 Oversee the strategic direction of the Agency and the implementation of its programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00
5.3 Create and maintain key strategic partnerships with national, regional and international organisations	0.05	0.45	0.50	0.05	0.45	0.50	0.65	0.30	0.95	0.65	0.30	0.95
5.4 Effectively communicate and disseminate the work of the Agency	5.00	3.25	8.25	5.00	3.25	8.25	5.00	3.00	8.00	5.00	3.00	8.00
	5.75	4.50	10.25	5.75	4.50	10.25	6.95	5.80	12.75	6.95	5.80	12.75
6 Enable and support the efficient conduct and coordination of research												
6.1 Ensure the Agency is directed and managed according to highest sector standards	12.00	29.10	41.10	12.00	29.10	41.10	11.35	23.30	34.65	11.35	23.30	34.65
6.2 Invest strategically towards increasing IARC's capacity	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.60	1.35	0.75	0.60	1.35
	12.00	29.10	41.10	12.00	29.10	41.10	12.10	23.90	36.00	12.10	23.90	36.00
TOTAL	67.00	87.40	154.40	66.25	87.40	153.65	73.50	85.78	159.28	74.50	85.70	160.20

Summary Table E
ANALYSIS OF STAFFING AND RESOURCES BY LEVEL 2/3 OBJECTIVES
(Staff activity expressed in person years and budget expressed in euros)

Level 2 Objectives / Level 3 Objectives	2016 STAFF ACTIVITY Professional and above	2016 STAFF ACTIVITY General Service	2017 STAFF ACTIVITY Professional and above	2017 STAFF ACTIVITY General Service	REGULAR BUDGETARY RESOURCES Staff Budget 2016-2017	REGULAR BUDGETARY RESOURCES Non-staff Budget 2016-2017	REGULAR BUDGETARY RESOURCES Total 2016-2017	EXTRA-BUDGETARY RESOURCES Staff Budget 2016-2017	EXTRA-BUDGETARY RESOURCES Non-staff Budget 2016-2017	EXTRA-BUDGETARY RESOURCES Total 2016-2017
1 Describe the occurrence of cancer										
1.1 Improve and expand reporting of descriptive cancer statistics	3.90	4.70	3.90	4.70	1,792,770	179,000	1,971,770	-	-	-
1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	1.10	2.30	1.10	2.30	661,940	190,000	851,940	-	142,000	142,000
1.3 Improve tumour classification to inform cancer registration, research and treatment	1.40	0.40	1.40	0.40	514,530	77,000	591,530	407,332	771,015	1,178,347
	6.40	7.40	6.40	7.40	2,969,240	446,000	3,415,240	407,332	913,015	1,320,347
2 Understand the causes of cancer										
2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	14.10	14.02	14.50	14.02	6,173,872	904,000	7,077,872	223,613	907,874	1,131,487
2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	6.55	8.40	6.55	8.40	2,937,915	638,000	3,575,915	-	162,000	162,000
2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	3.80	2.50	3.80	2.50	1,536,549	156,800	1,693,349	-	-	-
	24.45	24.92	24.85	24.92	10,648,336	1,698,800	12,347,136	223,613	1,069,874	1,293,487
3 Evaluate and implement cancer prevention and control strategies										
3.1 Enhance understanding of interventions for cancer prevention and control	6.55	1.90	6.55	1.90	2,077,492	561,508	2,639,000	209,838	189,000	398,838
3.2 Enhance the implementation of cancer prevention and control programmes	3.70	1.60	3.70	1.60	1,252,833	91,000	1,343,833	291,463	649,594	941,057
3.3 Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	1.20	0.50	1.20	0.50	398,231	39,200	437,431	-	-	-
	11.45	4.00	11.45	4.00	3,728,556	691,708	4,420,264	501,301	838,594	1,339,895
4 Increase the capacity for cancer research										
4.1 Increase human resources for cancer research	1.00	3.08	1.00	3.00	702,193	1,000,000	1,702,193	-	827,042	827,042
4.2 Develop new methodologies for cancer research	6.80	5.48	6.80	5.48	2,614,161	354,000	2,968,161	97,672	97,766	195,438
4.3 Provide the resources and infrastructure to support and enhance research	4.35	11.20	4.95	11.20	2,800,129	3,058,256	5,858,385	560,145	121,270	681,415
	12.15	19.76	12.75	19.68	6,116,483	4,412,256	10,528,739	657,816	1,046,078	1,703,894
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research										
5.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	1.30	1.50	1.30	1.50	734,291	550,000	1,284,291	-	-	-
5.2 Oversee the strategic direction of the Agency and the implementation of its programme	-	1.00	-	1.00	173,191	219,000	392,191	-	-	-
5.3 Create and maintain key strategic partnerships with national, regional and international organisations	0.65	0.30	0.65	0.30	274,889	150,000	424,889	-	-	-
5.4 Effectively communicate and disseminate the work of the Agency	5.00	3.00	5.00	3.00	1,814,882	542,000	2,356,882	297,189	30,600	327,789
	6.95	5.80	6.95	5.80	2,997,253	1,461,000	4,458,253	297,189	30,600	327,789
6 Enable and support the efficient conduct and coordination of research										
6.1 Ensure the Agency is directed and managed according to highest sector standards	11.35	23.30	11.35	23.30	6,404,895	1,843,526	8,248,421	1,256,349	904,725	2,161,074
6.2 Invest strategically towards increasing IARC's capacity	0.75	0.60	0.75	0.60	334,160	175,000	509,160	-	90,200	90,200
	12.10	23.90	12.10	23.90	6,739,055	2,018,526	8,757,581	1,256,349	994,925	2,251,274
TOTAL	73.50	85.78	74.50	85.70	33,198,923	10,728,290	43,927,213	3,343,600	4,893,086	8,236,686

Summary Table F

SUMMARY OF BUDGET CHANGES FROM PREVIOUS BIENNIAL BUDGET

(expressed in euros)

Description	Amount (euros)	Percentage increase/decrease from 2014-2015
1. Budget for 2014-2015	40,424,491	
2. Real programme increase / (decrease)	2,064,088	5.11%
3. Increase / (decrease) to unprogrammed reserve	0	0.00%
4. Cost increases / (decreases) due to statutory costs and inflation	1,438,634	3.56%
5. Budget for 2016-2017	43,927,213	8.66%

Summary Table G

SUMMARY OF REGULAR BUDGET BY COMPONENT AND CAUSE OF INCREASE/DECREASE

(expressed in euros)

COMPONENT	2014-2015 Budget			2016-2017 Budget			BIENNIAL INCREASE/(DECREASE) 2014-2015 TO 2016-2017 (see below note)			
	2014	2015	2014-2015	2016	2017	2016-2017	Programme	Cost	Total	%
Staff Budget:										
Professional	9,465,007	9,894,884	19,359,891	10,126,053	10,651,115	20,777,168	1,224,172	193,105	1,417,277	7.32%
General Service	5,467,924	5,671,327	11,139,251	6,102,953	6,318,802	12,421,755	36,975	1,245,529	1,282,504	11.51%
Total Staff Costs	14,932,931	15,566,211	30,499,142	16,229,006	16,969,917	33,198,923	1,261,147	1,438,634	2,699,781	8.85%
Non-Staff Budget:										
Temporary assistance	64,500	52,500	117,000	40,000	40,000	80,000	(37,000)	0	(37,000)	-31.62%
Temporary advisors (experts, not coming for meetings)	328,217	225,692	553,909	128,835	128,835	257,670	(296,239)	0	(296,239)	-53.48%
Other contractual arrangements (APWs, SSAs and consultants)	147,500	138,500	286,000	196,800	196,800	393,600	107,600	0	107,600	37.62%
Meetings (temporary advisors and participants)	284,000	253,000	537,000	321,500	321,500	643,000	106,000	0	106,000	19.74%
Duty travel (all categories of staff including fellows)	331,600	325,400	657,000	459,570	459,571	919,141	262,141	0	262,141	39.90%
Collaborative research agreements	281,500	281,500	563,000	387,534	374,665	762,199	199,199	0	199,199	35.38%
Supplies	413,650	412,650	826,300	150,396	150,636	301,032	(525,268)	0	(525,268)	-63.57%
Equipment and furniture	184,816	188,184	373,000	156,853	145,853	302,706	(70,294)	0	(70,294)	-18.85%
Fellowships	689,000	663,000	1,352,000	734,500	734,500	1,469,000	117,000	0	117,000	8.65%
Office services	154,930	152,330	307,260	152,100	152,620	304,720	(2,540)	0	(2,540)	-0.83%
Publications (including printing)	121000	121,000	242,000	110,050	110,290	220,340	(21,660)	0	(21,660)	-8.95%
Library books & periodicals	125,000	125,000	250,000	162,200	172,204	334,404	84,404	0	84,404	33.76%
Laboratory maintenance and supplies	93,500	93,500	187,000	341,150	341,150	682,300	495,300	0	495,300	264.87%
IT maintenance and licences	17,500	17,500	35,000	35,000	35,000	70,000	35,000	0	35,000	100.00%
Building services	1,439,440	1,439,440	2,878,880	1,595,371	1,570,007	3,165,378	286,498	0	286,498	9.95%
Staff Development & Training	80,000	80,000	160,000	95,000	95,000	190,000	30,000	0	30,000	18.75%
Director's Development Provision	300,000	300,000	600,000	220,000	220,000	440,000	(160,000)	0	(160,000)	-26.67%
Others	0	0	0	96,400	96,400	192,800	192,800	0	192,800	100.00%
	5,056,153	4,869,196	9,925,349	5,383,259	5,345,031	10,728,290	802,941	0	802,941	8.09%
Unprogrammed reserve	0	0	0	0	0	0	0	0	0	0.00%
TOTAL REGULAR BUDGET	19,989,084	20,435,407	40,424,491	21,612,265	22,314,948	43,927,213	2,064,088 5.11%	1,438,634 3.56%	3,502,722 8.66%	8.66%

Note: Causes of budget changes are classified into two groups i.e. due to programmatic requirements ('Programme') and due to cost changes ('Cost').

Summary Table H

SUMMARY OF REGULAR BUDGET AND PROPOSED FINANCING

(expressed in euros)

LEVEL 2 OBJECTIVES	2014	2015	2014-2015	%	2016	2017	2016-2017	%
1. Describe the occurrence of cancer	1,420,763	1,472,441	2,893,203	7.16%	1,679,197	1,736,043	3,415,240	7.77%
2. Understand the causes of cancer	6,430,793	6,757,420	13,188,213	32.62%	6,045,378	6,301,758	12,347,136	28.11%
3. Evaluate and implement cancer prevention and control strategies	1,327,121	1,107,023	2,434,144	6.02%	2,178,446	2,241,818	4,420,264	10.06%
4. Increase the capacity for cancer research	4,740,169	4,883,943	9,624,112	23.81%	5,188,809	5,339,930	10,528,739	23.97%
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	1,793,294	1,754,096	3,547,390	8.78%	2,205,074	2,253,179	4,458,253	10.15%
6. Enable and support the efficient conduct and coordination of research	4,276,944	4,460,482	8,737,426	21.61%	4,315,361	4,442,220	8,757,581	19.94%
Total Regular Budget	19,989,085	20,435,406	40,424,491	100.00%	21,612,265	22,314,948	43,927,213	100.00%
PROPOSED FINANCING: (see Summary Table I)								
Governing Council Special Fund	250,000	250,000	500,000	1.24%	0	0	0	0.00%
Participating States Assessments	19,739,085	20,185,406	39,924,491	98.76%	21,612,265	22,314,948	43,927,213	100.00%

Summary Table I

SUMMARY OF PROPOSED FINANCING FROM ASSESSMENTS ON PARTICIPATING STATES AND GOVERNING COUNCIL SPECIAL FUND

(expressed in euros)

Participating States	Number of units assigned (see Notes 1 & 2)	YEAR 2016 70% of the assessed budget borne equally	YEAR 2016 30% of the assessed budget in accordance with the unit system	YEAR 2016 TOTAL	YEAR 2017 70% of the assessed budget borne equally	YEAR 2017 30% of the assessed budget in accordance with the unit system	YEAR 2017 TOTAL	BIENNIUM 2016-2017 TOTAL	BIENNIUM 2014-2015 TOTAL	2016-2017 / 2014-2015 % increase/decrease (see Notes 3 & 4)	2016-2017 / 2014-2015 Amount increase/(decrease)
Australia	2	630,358	244,670	875,028	650,853	252,621	903,474	1,778,502	1,740,025	2.21	38,477
Austria	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Belgium	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Brazil	2	630,358	244,670	875,028	650,853	252,621	903,474	1,778,502	0		1,778,502
Canada	2	630,358	244,670	875,028	650,853	252,621	903,474	1,778,502	1,740,025	2.21	38,477
Denmark	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Finland	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
France	4	630,358	489,331	1,119,689	650,853	505,244	1,156,097	2,275,786	2,209,726	2.99	66,060
Germany	4	630,358	489,331	1,119,689	650,853	505,244	1,156,097	2,275,786	2,209,726	2.99	66,060
India	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Ireland	0	630,358	0	630,358	650,853	0	650,853	1,281,211	1,270,325	0.86	10,886
Italy	4	630,358	489,331	1,119,689	650,853	505,244	1,156,097	2,275,786	2,209,726	2.99	66,060
Japan	8	630,358	978,668	1,609,026	650,853	1,010,487	1,661,340	3,270,366	3,149,124	3.85	121,242
Netherlands	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Norway	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Qatar	0	630,358	0	630,358	650,853	0	650,853	1,281,211	0		1,281,211
Republic of Korea	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Russian Federation	2	630,358	244,670	875,028	650,853	252,621	903,474	1,778,502	1,740,025	2.21	38,477
Spain	2	630,358	244,670	875,028	650,853	252,621	903,474	1,778,502	1,740,025	2.21	38,477
Sweden	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Switzerland	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
Turkey	1	630,358	122,333	752,691	650,853	126,311	777,164	1,529,855	1,505,174	1.64	24,681
United Kingdom	4	630,358	489,331	1,119,689	650,853	505,244	1,156,097	2,275,786	2,209,726	2.99	66,060
United States of America	8	630,358	978,668	1,609,026	650,853	1,010,487	1,661,340	3,270,366	3,149,124	3.85	121,242
TOTAL PARTICIPATING STATES	53	15,128,592	6,483,673	21,612,265	15,620,472	6,694,476	22,314,948	43,927,213	39,924,491	10.03	4,002,722
TOTAL GCSF				0			0	0	500,000	-100.00	(500,000)
TOTAL FUNDING		15,128,592	6,483,673	21,612,265	15,620,472	6,694,476	22,314,948	43,927,213	40,424,491	8.66	3,502,722

Notes:
1. The method of assessment of contributions of Participating States is detailed in Resolutions GC/15/R9, GC/37/R9, and GC/56/R6.
2. Group classification of countries for the purpose of assigning units in accordance with the applicable GC resolutions is based on the scale of assessments for WHO as adopted by the World Health Assembly in May 2013 (WHA66.15).
3. No support requested from the Governing Council Special Fund account in 2016-2017. Full budget will be financed from the assessment of contributions from Participating States. Overall budget increases by 8.66%.
4. Overall assessment of contribution from Participating States increases by 10.03%, of which 7.66% is resulted from the additional contributions from Brazil and Qatar. The remaining 2.36% increase will be financed from other existing Participating States.

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ANNEXES

Seven additional tables are also provided hereafter as supplementary information:

- **Information Table A - Total staff and non-staff budget by Section and Group**: Provides details of staff and non-staff budget annual allocation by Section and Group.

- **Information Table B - United Nations accounting rates of exchange: Euro to US Dollar, January 2004 to December 2014**: Contains the monthly exchange rates set by the United Nations for euro to US dollar.

- **Information Table C - IARC Project Tree structure**: Shows the structure of the IARC Project Tree from the highest level objective (level 1) to the most detailed level objectives (level 4).

- **Information Table D - Mapping of Project Abstract Sheets 2014–2015 to the Project Tree structure**: Shows how the IARC Project Abstract Sheets (PAS) from the IARC Programme and Budget 2014–2015 are mapped to the new Project Tree structure.

- **Information Table E - Approved staffing and regular budget 2014–2015 in the Project Tree structure**: Presents the summary of approved staffing and regular budget of the previous biennium following the new Project Tree structure.

- **Information Table F - Comparison of proposed regular budget 2016–2017 with approved regular budget 2014–2015 by level 2/3 objectives**: Provides supplement information to the Summary Table B for comparison of the proposed budget 2016–2017 with the approved budget 2014–2015 in equivalent categories of objectives.

- **Information Table G - Summary of regular budget 2014–2015 and 2016–2017 by appropriation section**: Presents the proposed budget 2016–2017 according to the former three appropriation sections, the same presentation when the regular budget 2014–2015 was approved.

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Information Table A
TOTAL STAFF AND NON-STAFF BUDGET BY SECTION AND GROUP
(expressed in euros)

Section	Group	2016 Staff Budget	2016 Non-staff Budget	2016 Group Total Budget	2016 Section Total Budget	2017 Staff Budget	2017 Non-staff Budget	2017 Group Total Budget	2017 Section Total Budget	2016-2017 Staff Budget	2016-2017 Non-staff Budget	2016-2017 Group Total Budget	2016-2017 Section Total Budget
CSU	CSU	1,204,226	184,500	1,388,726	1,388,726	1,250,484	184,500	1,434,984	1,434,984	2,454,710	369,000	2,823,710	2,823,710
DIR	DIR	511,995	570,000	1,081,995	1,081,995	522,035	570,000	1,092,035	1,092,035	1,034,030	1,140,000	2,174,030	2,174,030
DIR Others	COM	888,874	271,500	1,160,374	3,016,566	926,008	270,500	1,196,508	3,066,561	1,814,882	542,000	2,356,882	6,083,127
	ETR	348,340	500,000	848,340		353,853	500,000	853,853		702,193	1,000,000	1,702,193	
	GHIS	103,662	127,688	231,350		107,884	114,820	222,704		211,546	242,508	454,054	
	LSB	526,502	250,000	776,502		543,496	250,000	793,496		1,069,998	500,000	1,569,998	
EDP	PRI	526,561	84,500	611,061	1,249,644	548,957	84,500	633,457	1,296,736	1,075,518	169,000	1,244,518	2,546,380
	SCR	548,583	90,000	638,583		573,279	90,000	663,279		1,121,862	180,000	1,301,862	
ENV	ENV	880,826	174,000	1,054,826	1,054,826	915,647	174,000	1,089,647	1,089,647	1,796,473	348,000	2,144,473	2,144,473
GEN	BST	152,535	10,000	162,535	1,799,177	158,963	10,000	168,963	1,969,762	311,498	20,000	331,498	3,768,939
	GCS	859,856	128,000	987,856		897,414	128,000	1,025,414		1,757,270	256,000	2,013,270	
	GEP	521,786	127,000	648,786		648,385	127,000	775,385		1,170,171	254,000	1,424,171	
IMO	IMO	947,731	98,000	1,045,731	1,045,731	987,049	98,000	1,085,049	1,085,049	1,934,780	196,000	2,130,780	2,130,780
INF	ICB	580,308	97,500	677,808	1,594,789	606,322	97,500	703,822	1,651,099	1,186,630	195,000	1,381,630	3,245,888
	ICE	819,481	97,500	916,981		849,777	97,500	947,277		1,669,258	195,000	1,864,258	
MCA	EGE	559,863	92,500	652,363	1,233,546	583,124	92,500	675,624	1,279,109	1,142,987	185,000	1,327,987	2,512,655
	MMB	488,683	92,500	581,183		510,985	92,500	603,485		999,668	185,000	1,184,668	
MPA	MPA	532,197	135,000	667,197	667,197	555,374	135,000	690,374	690,374	1,087,571	270,000	1,357,571	1,357,571
NME	BMA	556,476	65,000	621,476	1,820,470	579,748	65,000	644,748	1,885,256	1,136,224	130,000	1,266,224	3,705,726
	DEX	483,902	65,000	548,902		501,948	65,000	566,948		985,850	130,000	1,115,850	
	NEP	585,092	65,000	650,092		608,560	65,000	673,560		1,193,652	130,000	1,323,652	
SSR	ASO	1,077,618	1,754,571	2,832,189	5,659,598	1,122,011	1,730,211	2,852,222	5,774,336	2,199,629	3,484,782	5,684,411	11,433,934
	BFO (see note a)	1,084,533	29,000	1,113,533		1,127,556	29,000	1,156,556		2,212,089	58,000	2,270,089	
	DAF (see note b)	468,969	120,000	588,969		481,990	120,000	601,990		950,959	240,000	1,190,959	
	HRO (see note c)	461,630	91,500	553,130		479,233	91,500	570,733		940,863	183,000	1,123,863	
	ITS	508,777	63,000	571,777		529,835	63,000	592,835		1,038,612	126,000	1,164,612	
	TOTAL	16,229,006	5,383,259	21,612,265	21,612,265	16,969,917	5,345,031	22,314,948	22,314,948	33,198,923	10,728,290	43,927,213	43,927,213

Note:
(a) BFO budget is inclusive of external audit fee (€50,000)
(b) DAF budget is inclusive of budget for GC/SC sessions (€219,000)
(c) HRO budget is inclusive of career development budget (€170,000)

Information Table B

UNITED NATIONS ACCOUNTING RATES OF EXCHANGE: EURO TO US DOLLAR

January 2004 to December 2014

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
January	0.801	0.737	0.845	0.760	0.686	0.730	0.693	0.761	0.774	0.754	0.725
February	0.804	0.765	0.827	0.771	0.676	0.762	0.714	0.734	0.763	0.737	0.737
March	0.804	0.757	0.844	0.755	0.661	0.782	0.741	0.728	0.746	0.773	0.731
April	0.820	0.771	0.827	0.750	0.634	0.759	0.743	0.710	0.753	0.783	0.727
May	0.844	0.773	0.791	0.732	0.642	0.744	0.774	0.675	0.755	0.764	0.723
June	0.816	0.814	0.778	0.744	0.643	0.717	0.819	0.702	0.805	0.767	0.735
July	0.821	0.829	0.796	0.740	0.636	0.711	0.811	0.699	0.804	0.767	0.736
August	0.831	0.827	0.784	0.731	0.658	0.712	0.763	0.700	0.816	0.754	0.748
September	0.831	0.820	0.780	0.734	0.698	0.695	0.787	0.688	0.797	0.755	0.759
October	0.812	0.832	0.788	0.705	0.729	0.688	0.735	0.733	0.777	0.737	0.787
November	0.786	0.840	0.786	0.694	0.773	0.676	0.720	0.707	0.772	0.726	0.803
December	0.754	0.850	0.759	0.678	0.758	0.664	0.764	0.750	0.770	0.736	0.820
Annual Average	0.810	0.801	0.800	0.733	0.683	0.720	0.755	0.716	0.778	0.754	0.753
Biennial Average		0.806 2004/2005		0.767 2006/2007		0.701 2008/2009		0.735 2010/2011		0.735 2012/2013	

Budget 2004/2005 approved at 0.911 €/US$
Budget 2006/2007 approved at 0.815 €/US$

Budget 2008/2009 approved at 0.815 €/US$
Budget 2010/2011 approved at 0.660 €/US$

Budget 2012/2013 approved at 0.675 €/US$
Budget 2014/2015 approved at 0.758 €/US$

Information Table C
IARC PROJECT TREE STRUCTURE

LEVEL 1 OBJECTIVE: Reduce the burden of cancer worldwide through the conduct of research

Level 2 Objectives	Level 3 Objectives	Level 4 Objectives	Appropriation Section
1 Describe the occurrence of cancer	1.1 Improve and expand reporting of descriptive cancer statistics	1.1.1 Expand the descriptive analyses of cancer incidence, mortality, prevalence and survival regionally and worldwide	2
		1.1.2 Improve the validity, range, timeliness and dissemination of appropriate cancer indicators available at the national, regional and global level	2
	1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	1.2.1 Improve the availability, quality and dissemination of registry data, via IARC Regional Hubs and promote the role of population-based cancer registries in cancer control planning Develop	2
	1.3 Improve tumour classification to inform cancer registration, research and treatment	1.3.1 Publish WHO Classification of Tumours Series	2
2 Understand the causes of cancer	2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	2.1.1 Advance understanding of the role of infectious agents	2
		2.1.2 Advance understanding of the role of environmental, occupational and iatrogenic factors	2
		2.1.3 Advance understanding of the role of dietary, metabolic and lifestyle factors	2
		2.1.4 Advance understanding of the role of genetic factors in influencing risk, and their interaction with non-genetic factors	2
	2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	2.2.1 Advance understanding of biological and cellular pathways underlying carcinogenesis	2
		2.2.2 Apply biomarkers to studies of cancer causes and molecular genetic classification of tumours	2
	2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	2.3.1 Publish IARC Monographs and associated outputs on strategically related topics	2
3 Evaluate and implement cancer prevention and control strategies	3.1 Enhance understanding of interventions for cancer prevention and control	3.1.1 Analyse the efficacy of primary cancer prevention strategies	2
		3.1.2 Analyse the efficacy of secondary cancer prevention strategies	2
		3.1.3 Enhance understanding of the factors affecting cancer prognosis	2
		3.1.4 Develop biomarkers of intermediate outcomes, early detection and prognosis	2
	3.2 Enhance the implementation of cancer prevention and control programmes	3.2.1 Identify factors influencing the effective implementation of primary and secondary prevention programmes	2
		3.2.2 Identify factors influencing the effective implementation of secondary prevention programmes	2
	3.3 Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	3.3.1 Publish IARC Handbooks on Cancer Prevention	2

Level 2 Objectives	Level 3 Objectives	Level 4 Objectives	Appropriation Section
4 Increase the capacity for cancer research	4.1 Increase human resources for cancer research	4.1.1 Award fellowships and provide training through participation in collaborative research projects	2
		4.1.2 Deliver training courses, basic and advanced, in the areas of core competencies of the Agency	2
	4.2 Develop new methodologies for cancer research	4.2.1 Improve and implement epidemiological, statistical and bioinformatics methods	2
		4.2.2 Improve and implement laboratory methods	2
	4.3 Provide the resources and infrastructure to support and enhance research	4.3.1 Develop and maintain research platforms	2
		4.3.2 Develop and maintain laboratory and computing services	2
		4.3.3 Respond to emerging research opportunities and demands by supporting new or ongoing initiatives	2
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	5.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	5.1.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	2
	5.2 Oversee the strategic direction of the Agency and the implementation of its programme	5.2.1 Oversee the strategic direction of the Agency and the implementation of its programme	1
	5.3 Create and maintain key strategic partnerships with national, regional and international organisations	5.3.1 Create and maintain key strategic partnerships with national, regional and international organisations	2
	5.4 Effectively communicate and disseminate the work of the Agency	5.4.1 Effectively communicate and disseminate the work of the Agency	2
6 Enable and support the efficient conduct and coordination of research	6.1 Ensure the Agency is directed and managed according to highest sector standards	6.1.1 Provide sound management of human and infrastructure resources	3
		6.1.2 Ensure the funding requirements for the Agency's activities are met and available resources are disbursed in line with the strategy	3
	6.2 Invest strategically towards increasing IARC's capacity	6.2.1 Ensure a work culture that encourages exploring new approaches and opportunities	3

Information Table D

MAPPING OF PROJECT ABSTRACT SHEETS FROM PROGRAMME AND BUDGET 2014-2015 TO THE PROJECT TREE STRUCTURE

Level 2	Level 3	PAS No.	Project Title
1	1.1	CIN.1	Global Burden of Cancer
		CIN.3	Descriptive epidemiology of childhood cancer
		CIN.4	Descriptive epidemiology of cancer
	1.2	CIN.2	Cancer registry support
	1.3	MPA.3	WHO Classification of Tumours Series
2	2.1	BMA.2	Implementation of biomarkers of environmental and dietary exposure, metabolism and inflammation, in epidemiology studies on the risk of cancer and intermediate end-points
		DEX.2	Study and monitor (changes in) dietary exposure worldwide using the international DEX methodologies and support (web-) infrastructures
		ENV.1	Occupational and environmental cancer risks in under-researched areas
		ENV.2	Lead or participation in coordination of international cancer epidemiology consortia on environment or occupational risk factors
		ENV.4	Low dose ionizing radiation risks
		ENV.5	Cancer risk in relation to exposure to non-ionizing radiation
		GCS.1	Contribution of very rare genetic variants to cancer susceptibility
		GCS.2	Genetic susceptibility and EBV related cancers (nasopharyngeal cancer and lymphomas)
		GEP.1	Genetic epidemiology of tobacco related cancer
		GEP.2	Genetic epidemiology and genomics of kidney cancer
		ICB.2	Epidemiological studies aimed at determining the prevalence of infectious agents in different human cancers
		ICE.1	Filling gaps in the epidemiology and prevention of human papillomavirus and cancer of the cervix and tonsil
		ICE.2	Cancer excess in people with HIV/AIDS
		NEP.1	Dietary, lifestyle, metabolic and genetic factors in association with risk of cancers and other intermediate end-points such as obesity and diabetes
		NEP.2	Risk factors for Molecular Subtypes of Premenopausal Breast Cancer in Latin American Women: a multicenter population based case-control study
		NEP.3	Dietary, Lifestyle and Metabolic Determinants of Healthy Ageing and Disease Free Survival
	2.2	EGE.1	Epigenetic mechanisms in cancer and identification of epigenetic biomarkers associated with environmental factors
		EGE.2	Epigenetic deregulation induced by early life exposure and cancer risk
		ICB.1	Characterization of the biological properties of many infectious agents associated with human carcinogenesis
		MMB.1	Identifying early molecular and genome alterations in cancer development
		MMB.2	Genetic changes as biomarkers of exposures to environmental risk factors
		MPA.1	Molecular pathology of human tumours
	2.3	IMO.1	IARC Monographs on the Evaluation of Carcinogenic Risks to Humans
3	3.1	GHIS.1	Gambia Hepatitis Intervention Study (GHIS)
		PRI.1	Evaluation of the Bivalent HPV Vaccine for Prevention of Cervical, Anal and Oral Infections in Guanacaste, Costa Rica
		PRI.2	Ulticentric Evaluation of Screening and Triage Techniques for HPV Positive Women in the contex of HPV-based Screening Programs (ESTAMPA)
		PRI.3	Evaluation of Impact of Helicobacter Pylori Eradication on Stomach Cancer Incidence and Mortality
		SCR.1	Evaluation of cervical cancer screening and HPV vaccination in developing countries
		SCR.2	Evaluation of oral cancer screening
		SCR.3	Evaluation of early clinical detection of breast cancer
		SCR.4	Evaluation of colorectal cancer screening
	3.2	QAS.1	Screening Implementation Report
		QAS.2	International network for quality assurance in screening and prevention
	3.3	ENV.6	Recommendations on cancer prevention
		IMO.2	IARC Handbooks of Cancer Prevention

Level 2	Level 3	PAS No.	Project Title
4	4.1	ETR.1	IARC Research Training Fellowship Programme
		ETR.2	IARC Courses
	4.2	BMA.1	Discovery of biomarkers of dietary, environmental and metabolic exposure and their implementation in epidemiological studies on cancer using metabolomic approaches
		BST.1	Biostatistical methodology for genetic epidemiology and molecular genetics
		BST.2	Cross-agency statistical support and collaboration
		DEX.1	Advanced research on dietary assessment methodology, including e-training facilities for international nutritional studies
		ENV.3	Improvement of exposure assessment in epidemiological studies
		GCS.4	Bio-informatic analysis of genomics based data
		ICE.3	Improving statistical methods to estimate infection-associated cancers
	4.3	DIR.2	Programme Development
		GCS.3	Development of the genetic services platform (GSP)
		GEP.3	Follow-up of large cohort studies in Russia and Iran
		ICB.3	Biosafety Level 3 Laboratory
		LSB.1	Laboratory Services
		LSB.2	Biobank
		MPA.2	Histology laboratory
		SSR.2	Research Facilitation
5	5.1	DIR.1	Direction and leadership
	5.3	DIR.3	Ethics
	5.4	COM.1	Knowledge Management Center
		COM.2	Communications
6	6.1	SSR.1	Support to Research

Information Table E

APPROVED STAFFING AND REGULAR BUDGET 2014-2015 IN THE PROJECT TREE STRUCTURE

(Staff activity expressed in person years and budget expressed in euros)

Level 2 Objectives / Level 3 Objectives	2014 STAFF ACTIVITY Professional and above	2014 STAFF ACTIVITY General Service	2015 STAFF ACTIVITY Professional and above	2015 STAFF ACTIVITY General Service	REGULAR BUDGETARY RESOURCES Staff Budget 2014-2015	REGULAR BUDGETARY RESOURCES non-staff Budget 2014-2015	REGULAR BUDGETARY RESOURCES Total 2014-2015	EXTRA-BUDGETARY RESOURCES Staff Budget 2014-2015	EXTRA-BUDGETARY RESOURCES non-staff Budget 2014-2015	EXTRA-BUDGETARY RESOURCES Total 2014-2015
1 Describe the occurrence of cancer										
1.1 Improve and expand reporting of descriptive cancer statistics	4.10	3.30	4.10	3.30	1,621,464	224,000	1,845,464	-	40,000	40,000
1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	1.90	1.70	1.90	1.70	722,322	128,000	850,322	-	-	-
1.3 Improve tumour classification to inform cancer registration, research and treatment	0.30	0.40	0.30	0.40	158,417	39,000	197,417	653,863	676,918	1,330,781
	6.30	5.40	6.30	5.40	2,502,203	391,000	2,893,203	653,863	716,918	1,370,781
2 Understand the causes of cancer										
2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	15.43	16.81	15.63	16.91	6,802,976	1,032,000	7,834,976	702,001	3,198,104	3,900,105
2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	7.05	7.70	7.05	7.70	2,764,820	728,000	3,492,820	-	495,062	495,062
2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	4.80	1.70	4.80	1.70	1,680,417	180,000	1,860,417	1,003,233	190,420	1,193,653
	27.28	26.21	27.48	26.31	11,248,213	1,940,000	13,188,213	1,705,234	3,883,586	5,588,820
3 Evaluate and implement cancer prevention and control strategies										
3.1 Enhance understanding of interventions for cancer prevention and control	3.00	3.00	3.00	3.00	1,347,456	498,000	1,845,456	924,553	819,477	1,744,030
3.2 Enhance the implementation of cancer prevention and control programmes	0.70	0.70	0.17	0.70	240,340	62,700	303,040	66,401	313,163	379,564
3.3 Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	0.80	0.45	0.33	0.35	247,348	38,300	285,648	112,692	272,380	385,072
	4.50	4.15	3.50	4.05	1,835,144	599,000	2,434,144	1,103,646	1,405,020	2,508,666
4 Increase the capacity for cancer research										
4.1 Increase human resources for cancer research	1.00	2.00	1.00	2.00	560,562	954,000	1,514,562	-	676,406	676,406
4.2 Develop new methodologies for cancer research	6.02	4.05	6.07	4.05	2,230,843	258,000	2,488,843	-	325,980	325,980
4.3 Provide the resources and infrastructure to support and enhance research	4.15	11.99	4.15	11.99	2,547,707	3,073,000	5,620,707	442,079	80,000	522,079
	11.17	18.04	11.22	18.04	5,339,112	4,285,000	9,624,112	442,079	1,082,386	1,524,465
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research										
5.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	0.70	0.80	0.70	0.80	604,917	599,029	1,203,946	-	-	-
5.2 Oversee the strategic direction of the Agency and the implementation of its programme	0.00	0.00	0.00	0.00	-	180,000	180,000	-	-	-
5.3 Create and maintain key strategic partnerships with national, regional and international organisations	0.05	0.45	0.05	0.45	90,323	48,000	138,323	-	-	-
5.4 Effectively communicate and disseminate the work of the Agency	5.00	3.25	5.00	3.25	1,736,002	289,120	2,025,122	119,079	-	119,079
	5.75	4.50	5.75	4.50	2,431,241	1,116,149	3,547,390	119,079	-	119,079
6 Enable and support the efficient conduct and coordination of research										
6.1 Ensure the Agency is directed and managed according to highest sector standards	12.00	29.10	12.00	29.10	7,143,226	1,594,200	8,737,426	655,304	964,600	1,619,904
6.2 Invest strategically towards increasing IARC's capacity	0.00	0.00	0.00	0.00	-	-	-	-	-	-
	12.00	29.10	12.00	29.10	7,143,226	1,594,200	8,737,426	655,304	964,600	1,619,904
TOTAL	67.00	87.40	66.25	87.40	30,499,142	9,925,349	40,424,491	4,679,204	8,052,511	12,731,715

Information Table F
COMPARISON OF PROPOSED REGULAR BUDGET 2016-2017 WITH APPROVED REGULAR BUDGET 2014-2015 BY LEVEL 2/3 OBJECTIVES
(expressed in euros)

Level 2 / Level 3 Objectives	REGULAR BUDGETARY RESOURCES			Increase/(Decrease) from 2014-2015			
	Staff Budget 2016-2017	Non-staff Budget 2016-2017	Total 2016-2017	Staff Budget	Non-staff Budget	Total	% Change
1 Describe the occurrence of cancer							
1.1 Improve and expand reporting of descriptive cancer statistics	1,792,770	179,000	1,971,770	171,306	-45,000	126,306	6.84
1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	661,940	190,000	851,940	-60,382	62,000	1,618	0.19
1.3 Improve tumour classification to inform cancer registration, research and treatment	514,530	77,000	591,530	356,113	38,000	394,113	199.63
	2,969,240	446,000	3,415,240	467,037	55,000	522,037	18.04
2 Understand the causes of cancer							
2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	6,173,872	904,000	7,077,872	-629,104	-128,000	-757,104	-9.66
2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	2,937,915	638,000	3,575,915	173,095	-90,000	83,095	2.38
2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	1,536,549	156,800	1,693,349	-143,868	-23,200	-167,068	-8.98
	10,648,336	1,698,800	12,347,136	-599,877	-241,200	-841,077	-6.38
3 Evaluate and implement cancer prevention and control strategies							
3.1 Enhance understanding of interventions for cancer prevention and control	2,077,492	561,508	2,639,000	730,036	63,508	793,544	43.00
3.2 Enhance the implementation of cancer prevention and control programmes	1,252,833	91,000	1,343,833	1,012,493	28,300	1,040,793	343.45
3.3 Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	398,231	39,200	437,431	150,883	900	151,783	53.14
	3,728,556	691,708	4,420,264	1,893,412	92,708	1,986,120	81.59
4 Increase the capacity for cancer research							
4.1 Increase human resources for cancer research	702,193	1,000,000	1,702,193	141,631	46,000	187,631	12.39
4.2 Develop new methodologies for cancer research	2,614,161	354,000	2,968,161	383,318	96,000	479,318	19.26
4.3 Provide the resources and infrastructure to support and enhance research	2,800,129	3,058,256	5,858,385	252,422	-14,744	237,678	4.23
	6,116,483	4,412,256	10,528,739	777,371	127,256	904,627	9.40
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research							
5.1 Define the vision and implement the scientific strategy of the Agency, providing the framework for the fulfilment of its objectives	734,291	550,000	1,284,291	129,374	-49,029	80,345	6.67
5.2 Oversee the strategic direction of the Agency and the implementation of its programme	173,191	219,000	392,191	173,191	39,000	212,191	117.88
5.3 Create and maintain key strategic partnerships with national, regional and international organisations	274,889	150,000	424,889	184,566	102,000	286,566	207.17
5.4 Effectively communicate and disseminate the work of the Agency	1,814,882	542,000	2,356,882	78,880	252,880	331,760	16.38
	2,997,253	1,461,000	4,458,253	566,012	344,851	910,863	25.68
6 Enable and support the efficient conduct and coordination of research							
6.1 Ensure the Agency is directed and managed according to highest sector standards	6,404,895	1,843,526	8,248,421	-738,331	249,326	-489,005	-5.60
6.2 Invest strategically towards increasing IARC's capacity	334,160	175,000	509,160	334,160	175,000	509,160	100.00
	6,739,055	2,018,526	8,757,581	-404,171	424,326	20,155	0.23
TOTAL	33,198,923	10,728,290	43,927,213	2,699,781	802,941	3,502,722	8.66

Information Table G
SUMMARY OF REGULAR BUDGET 2014-2015 AND 2016-2017 BY APPROPRIATION SECTION
(expressed in euros)

APPROPRIATION SECTION	2014	2015	2014-2015	%	2016	2017	2016-2017	%
1. Governing and Scientific Councils	90,000	90,000	180,000	0.45%	195,130	197,061	392,191	0.89%
2. Scientific Programme	15,622,140	15,884,925	31,507,065	77.94%	17,101,774	17,675,667	34,777,441	79.17%
3. Administrative Programme	4,276,944	4,460,482	8,737,426	21.61%	4,315,361	4,442,220	8,757,581	19.94%
Total Regular Budget	19,989,084	20,435,407	40,424,491	100.00%	21,612,265	22,314,948	43,927,213	100.00%

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