

# International Agency for Research on Cancer

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**World Health  
Organization**

**Governing Council  
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## **PROPOSED PROGRAMME (2012–2015) AND BUDGET (2012–2013)**

Upon the request of the Governing Council, an alternative budget proposal was prepared, proposing a funding of the proposed budget through a combination of assessed contributions (97.46%) and use of the Governing Council Special Fund (2.54%). The present document contains the revised Summary Tables A to G.

Summary Table A (@ 0.675 €/US\$)		
DETERMINATION OF PROGRAMME BUDGET LEVEL 2012-2013		
Step by step determination of the level of the budget	Amount	Percentage*
	euros	increase/decrease %
1. Budget for 2010-2011	37,911,000	
2. Real programme increase / (decrease)	(2,490,150)	-6.57%
3. Increase / (decrease) to unprogrammed reserve	0	0.00%
4. Cost increases / (decreases) due to statutory costs and inflation	4,337,585	11.44%
5. Increase / (decrease) due to adjustment to rate of exchange	(339,120)	-0.89%
6. Total Increases / (decrease)	1,508,315	3.98%
7. Budget for 2012-2013	39,419,315	
*Percentage of budget for 2010-2011		

<b>Summary Table B (@ 0.675 €/US\$)</b> <b>PROPOSED TOTAL IARC REGULAR BUDGET FOR THE FINANCIAL PERIOD 2012-2013</b> <i>(expressed in euros)</i>	
APPROPRIATION SECTION	2012-2013
1. Governing and Scientific Councils	158,378
2. Scientific Programme	28,484,878
3. Administrative Programme	10,776,059
Total	39,419,315
less <i>Unprogrammed reserve</i>	0
Available budget	39,419,315

Summary Table C (@ 0.675 €/US\$)								
SUMMARY OF REGULAR BUDGET BY APPROPRIATION SECTION (expressed in euros)								
APPROPRIATION SECTION	2010 adjusted *	2011 adjusted *	2010-2011 adjusted *	% adjusted *	2012	2013	2012-2013	%
1. Governing and Scientific Councils	82,500	82,500	165,000	0.44%	79,192	79,186	158,378	0.40%
2. Scientific Programme	13,346,900	13,646,200	26,993,100	71.20%	14,101,595	14,383,283	28,484,878	72.26%
3. Administrative Programme	5,330,600	5,422,300	10,752,900	28.36%	5,336,174	5,439,886	10,776,059	27.34%
Total Regular Budget	18,760,000	19,151,000	37,911,000	100.00%	19,516,960	19,902,355	39,419,315	100.00%
PROPOSED FINANCING (see Summary Table D)								
Governing Council Special Fund	0	0	0	0.00%	500,000	500,000	1,000,000	2.54%
Assessments	18,760,000	19,151,000	37,911,000	100.00%	19,016,960	19,402,355	38,419,315	97.46%

\* In the Programme Budget 2010-2011, Information Technology Services (ITS) and the IARC Grants Office (IGO) were included under Appropriation Section 2 (Scientific Programme). Following changes in the Agency's organizational structure, ITS and IGO are now under the Administration and have therefore been included in Appropriation Section 3 (Administrative Programme) of the

**Summary Table D (@ 0.675 €/US\$)**  
**SUMMARY OF ASSESSMENTS ON PARTICIPATING STATES**  
*(expressed in euros)*

PARTICIPATING STATES	NUMBER OF UNITS ASSIGNED	YEAR 2012			YEAR 2013			BIENNIUM 2010-2011	BIENNIUM 2012-2013	BIENNIUM 2010-2011	2012-2013 2010-2011	2012-2013 2010-2011	TOTAL	
		70% of the assessed budget borne equally	30% of the assessed budget in accordance with the unit system	TOTAL	70% of the assessed budget borne equally	30% of the assessed budget in accordance with the unit system	TOTAL							TOTAL
AUSTRALIA	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			7,640		
AUSTRIA	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,305,068			14,79		
BELGIUM	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
CANADA	2	633,899	215,283	849,182	646,745	219,648	866,393	1,715,575	1,709,717			0,34		
DENMARK	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
FINLAND	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
FRANCE	4	633,899	430,572	1,064,471	646,745	439,299	1,086,044	2,150,515	2,148,196			0,11		
GERMANY	8	633,899	861,144	1,495,043	646,745	878,598	1,525,343	3,020,386	3,025,156			-0,16		
INDIA	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,271,234			17,85		
IRELAND	0	633,899	0	633,899	646,745	0	646,745	1,280,644	1,271,234			0,74		
ITALY	4	633,899	430,572	1,064,471	646,745	439,299	1,086,044	2,150,515	2,148,196			0,11		
JAPAN	8	633,899	861,144	1,495,043	646,745	878,598	1,525,343	3,020,386	3,025,156			-0,16		
NETHERLANDS	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
NORWAY	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
REPUBLIC OF KOREA	2	633,899	215,283	849,182	646,745	219,648	866,393	1,715,575	1,709,717			0,34		
RUSSIAN FEDERATION	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
SPAIN	2	633,899	215,283	849,182	646,745	219,648	866,393	1,715,575	1,709,717			0,34		
SWEDEN	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
SWITZERLAND	1	633,899	107,644	741,543	646,745	109,825	756,570	1,498,113	1,490,473			0,51		
UNITED KINGDOM	4	633,899	430,572	1,064,471	646,745	439,299	1,086,044	2,150,515	2,148,196			0,11		
UNITED STATES OF AMERICA	8	633,899	861,144	1,495,043	646,745	878,598	1,525,343	3,020,386	3,025,156			-0,16		
<b>TOTAL PARTICIPATING STATES</b>	<b>53</b>	<b>13,311,879</b>	<b>5,705,081</b>	<b>19,016,960</b>	<b>13,581,645</b>	<b>5,820,710</b>	<b>19,402,355</b>	<b>38,419,315</b>	<b>37,911,000</b>			<b>1,34</b>	<b>508,315</b>	

Notes:

1. The method of assessment of Participating States is detailed in Resolutions GC/15/R9 and GC/37/R9.
2. Group classification of countries for the purpose of assigning units in accordance with Resolution GC/15/R9 is based on the scale of assessments for WHO for 2011, as adopted by the World Health Assembly.

GC/53/7

Revision 2  
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Summary Table E (@ 0.675 €/US\$)  
SUMMARY OF ACTIVITIES BY AREA AND SOURCE OF FUNDS  
(expressed in euros)

Appr. Section Area	APPROPRIATION SECTION TITLE AREA TITLE	Regular Budget		Other Sources	
		2010-2011 (adjusted) €	2012-2013 €	2010-2011 €	2012-2013 €
		%	%		
1	<b>GOVERNING AND SCIENTIFIC COUNCILS</b>				
1.1	Governing and Scientific Councils' meetings	165,000	158,378	0	0
	Total: Governing and Scientific Councils	165,000	158,378	0	0
2	<b>SCIENTIFIC PROGRAMME</b>				
2.1	Describing the Global Cancer Burden	1,957,900	2,379,510	194,000	279,260
2.2	IARC Monographs	1,496,200	1,799,176	364,388	1,431,919
2.3	Cancer Etiology	8,536,950	9,437,951	1,947,712	1,409,808
2.4	Mechanisms of Carcinogenesis	3,355,350	3,131,507	40,000	321,000
2.5	Cancer Prevention	1,589,200	1,968,899	2,716,700	3,382,724
2.6	Education and Training	1,084,100	1,580,992	271,600	764,860
2.7	Methodology and Research Tools	1,915,700	1,932,286	0	654,400
2.8	Scientific Support	2,946,750	3,418,864	212,400	687,600
2.9	Research Leadership and Management	4,130,950	2,835,694	0	0
	Unprogrammed reserve	0	0	0	0
	Total: Scientific Programme	26,993,100	28,484,878	5,746,800	8,931,571
3	<b>ADMINISTRATIVE PROGRAMME</b>				
3.1	Administrative Management	873,960	943,373	98,000	20,000
3.2	Human Resources Services	894,120	924,043	50,000	0
3.3	Conference, Office and Building Services	5,456,820	5,461,045	900,000	900,000
3.4	Budget and Finance Services	1,988,800	1,718,325	428,000	240,000
3.5	IARC Grants Office	396,600	380,321	0	0
3.6	Information Technology Services	1,232,600	1,348,951	0	250,000
	Total: Administrative Programme	10,752,900	10,776,059	1,476,000	1,410,000
	<b>TOTAL</b>	37,911,000	39,419,315	7,222,800	10,341,571

Note:

In the current Programme Budget 2010-2011, only funding from the Voluntary Contributions Account ("designated") and the Programme Support Cost Account were included under "Other Sources". For the present proposed Programme Budget 2012-2013, in order to comply with IPSAS, approved funding of € 222,400 from the Voluntary Contributions Account ("undesignated") and € 1,093,700 from the Governing Council Special Fund are also included under "Other Sources".



Summary Table G (@ 0.675 €/US\$)												
SUMMARY OF REGULAR BUDGET BY COMPONENT AND CAUSE OF INCREASE/DECREASE (expressed in euros)												
COMPONENT	2010-2011 Budget			2012-2013 Budget			BIENNIAL INCREASE/(DECREASE) 2010-2011 TO 2012-2013					
	2010	2011	2010-2011	2012	2013	2012-2013	Programme	Unprog. reserve	Cost	Exchange rate	Total	%
	Staff costs:	7,163,000	7,272,000	14,435,000	8,920,280	9,170,005	18,090,285	(8,150)		3,899,135	(235,700)	3,655,285
Professional General Service	5,296,000	5,519,500	10,815,500	5,531,390	5,699,060	11,230,450	(23,500)		438,450		414,950	3.84%
Total: Staff costs	12,459,000	12,791,500	25,250,500	14,451,670	14,869,065	29,320,735	(31,650)		4,337,585	(235,700)	4,070,235	16.12%
Non staff costs:												
Temporary assistance	130,000	131,000	261,000	145,430	148,430	293,860	35,000		0	(2,140)	32,860	12.59%
Temporary advisors (experts, not coming for meetings)	327,550	376,350	703,900	231,425	231,425	462,850	(235,300)		0	(5,750)	(241,050)	-34.24%
Meetings (temp advisors and participants)	686,500	632,000	1,318,500	309,615	286,615	596,230	(711,500)		0	(10,770)	(722,270)	-54.78%
Duty travel (all categories of staff including fellows)	559,200	571,300	1,130,500	339,085	343,085	682,170	(439,100)		0	(9,230)	(448,330)	-39.66%
CRAAs* and other contractual arrangements	708,000	713,000	1,421,000	516,700	520,700	1,037,400	(372,000)		0	(11,600)	(383,600)	-27.00%
Supplies	749,340	751,440	1,500,780	614,770	607,770	1,222,540	(265,980)		0	(12,260)	(278,240)	-18.54%
Furniture and equipment	188,000	180,000	368,000	59,495	57,495	116,990	(248,000)		0	(3,010)	(251,010)	-68.21%
Fellows, students, postdocs and visiting scientists	662,700	662,700	1,325,400	651,590	641,590	1,293,180	(21,400)		0	(10,820)	(32,220)	-2.43%
Office services	395,600	395,600	791,200	392,870	391,870	784,740	0		0	(6,460)	(6,460)	-0.82%
Publications (including printing)	100,000	62,000	72,000	27,705	27,705	55,410	(16,000)		0	(590)	(16,590)	-23.04%
Library books and periodicals	120,000	120,000	240,000	114,020	114,020	228,040	(10,000)		0	(1,960)	(11,960)	-4.98%
IT maintenance and licence fees	42,000	42,000	84,000	41,655	41,655	83,310	0		0	(690)	(690)	-0.82%
Building services	1,275,250	1,275,250	2,550,500	1,239,585	1,239,585	2,479,170	(50,500)		0	(20,830)	(71,330)	-2.80%
Building renovation	100,360	100,360	200,720	99,180	99,180	198,360	(720)		0	(1,640)	(2,360)	-1.18%
Staff development and training	115,500	115,500	231,000	84,055	84,055	168,110	(61,000)		0	(1,890)	(62,890)	-27.23%
Director's development Provision	231,000	231,000	462,000	198,110	198,110	396,220	(62,000)		0	(3,780)	(65,780)	-14.24%
Total: Non staff costs	6,301,000	6,359,500	12,660,500	5,065,290	5,033,290	10,098,580	(2,458,500)		0	(103,420)	(2,561,920)	-20.24%
Unprogrammed reserve	0	0	0				0		0	0	0	0.00%
<b>TOTAL REGULAR BUDGET</b>	18,760,000	19,151,000	37,911,000	19,516,960	19,902,355	39,419,315	(2,490,150)	0	4,337,585	(339,120)	1,508,315	3.98%
							-6.57%	0.00%	11.44%	-0.89%		

\*CRAAs = Collaborative Research Agreements