

Summary Table A PROPOSED REGULAR BUDGET FOR THE BIENNIUM 2014-2015 <i>(expressed in euros)</i>	
APPROPRIATION SECTION	2014-2015 BUDGET
1. Governing and Scientific Councils	180,000
2. Scientific Programme	31,507,065
3. Administrative Programme	8,737,426
SUB-TOTAL	40,424,491
<u>Less:</u> Unprogrammed reserve	0
TOTAL BUDGET	40,424,491

Summary Table B							
SUMMARY OF BIENNIAL RESOURCES BY AREA AND SOURCES OF FUND							
<i>(expressed in euros)</i>							
Appr. Section Area	APPROPRIATION SECTION TITLE Area Title	Regular Budget				Extra-Budgetary Resources	
		2012-2013 Budget Amount	%	2014-2015 Budget Amount	%	2012-2013 Budget Amount	2014-2015 Budget Amount
1	GOVERNING AND SCIENTIFIC COUNCILS						
1.1	Governing and Scientific Councils	158,378	0.40%	180,000	0.44	0	0
	Total: Governing and Scientific Councils	158,378	0.40%	180,000	0.44	0	0
2	SCIENTIFIC PROGRAMME					(see note i.)	
2.1	Describing the Global Cancer Burden	2,379,510	6.04	2,695,786	6.67	279,260	40,000
2.2	IARC Monographs	1,799,176	4.56	1,944,520	4.81	1,431,919	1,193,653
2.3	Cancer Etiology	9,437,951	23.94	8,232,793	20.37	1,409,808	3,797,705
2.4	Mechanisms of Carcinogenesis	3,131,507	7.94	2,931,054	7.25	321,000	495,062
2.5	Cancer Prevention	1,968,899	4.99	2,350,043	5.81	3,382,724	2,508,666
2.6	Education and Training	1,580,992	4.01	1,514,562	3.75	764,860	676,406
2.7	Methodology and Research Tools	1,932,286	4.90	3,100,577	7.67	654,400	1,759,161
2.8	Scientific Support	3,418,864	8.67	4,496,424	11.12	687,600	641,157
2.8	Scientific Support - transferred from section 3 (see note ii.)			1,799,000	4.45	0	0
2.9	Research Leadership and Management	2,835,694	7.19	2,442,306	6.04	0	0
	Unprogrammed reserve	0	0.00	0	0.00	0	0
	Total: Scientific Programme	28,484,878	72.26	31,507,065	77.94	8,931,571	11,111,810
3	ADMINISTRATIVE PROGRAMME					(see note iii.)	
3.1	Administrative Management	943,373	2.39	956,961	2.37	20,000	20,000
3.2	Human Resources Services	924,043	2.34	956,649	2.37	243,500	372,436
3.3	Conference, Office and Building Services (see note ii.)	5,461,045	13.85	3,578,590	8.85	900,000	348,000
3.4	Grant, Budget and Finance Services	2,098,646	5.32	2,120,004	5.24	240,000	398,068
3.5	Information Technology Services	1,348,951	3.42	1,125,222	2.78	887,500	481,400
	Total: Administrative Programme	10,776,059	27.34	8,737,426	21.61	2,291,000	1,619,904
	TOTAL	39,419,315	100.00	40,424,491	100.00	11,222,571	12,731,714

Notes:

- i. Extra-budgetary resources include secured Voluntary Contributions, funding from Programme Support Cost Account and the Governing Council Special Fund.
- ii. Direct scientific support costs (non-staff) which used to be included under Administrative Programme, area 3.3, is moved to Scientific Programme, area 8 in 2014-2015 budget to reflect the true cost of the Scientific Programme. It is showing as a separate line of area 8 to enable the meaningful comparison of area 8 with 2012-2013.
- iii. Extra-budgetary resource under Administrative Programme is the fund from Programme Support Cost (PSC) Account. The figures under 2012-2013 column differ from those shown in the approved budget document 2012-2013. These revised figures for 2012-2013 reflect the adjustments made to capture actual allocations.

Summary Table C										
SUMMARY OF REGULAR BUDGET BY AREA AND YEAR										
<i>(expressed in euros)</i>										
Appr. Section	APPROPRIATION SECTION TITLE	2014			2015			2014-2015		
Area	Area Title	Staff Budget	Non-Staff Budget	Total	Staff Budget	Non-Staff Budget	Total	Staff Budget	Non-Staff Budget	Total
1	GOVERNING AND SCIENTIFIC COUNCILS									
1.1	Governing and Scientific Councils	0	90,000	90,000	0	90,000	90,000	0	180,000	180,000
	Total: Governing and Scientific Councils	0	90,000	90,000	0	90,000	90,000	0	180,000	180,000
2	SCIENTIFIC PROGRAMME									
2.1	Describing the Global Cancer Burden	1,148,227	176,000	1,324,227	1,195,559	176,000	1,371,559	2,343,786	352,000	2,695,786
2.2	IARC Monographs	853,679	93,500	947,179	903,841	93,500	997,341	1,757,520	187,000	1,944,520
2.3	Cancer Etiology	3,441,038	569,500	4,010,538	3,673,755	548,500	4,222,255	7,114,793	1,118,000	8,232,793
2.4	Mechanisms of Carcinogenesis	1,111,510	323,000	1,434,510	1,173,544	323,000	1,496,544	2,285,054	646,000	2,931,054
2.5	Cancer Prevention	949,781	336,400	1,286,181	808,262	255,600	1,063,862	1,758,043	592,000	2,350,043
2.6	Education and Training	278,679	477,000	755,679	281,883	477,000	758,883	560,562	954,000	1,514,562
2.7	Methodology and Research Tools	1,321,810	186,500	1,508,310	1,405,767	186,500	1,592,267	2,727,577	373,000	3,100,577
2.8	Scientific Support	1,752,658	437,376	2,190,034	1,860,646	445,744	2,306,390	3,613,304	883,120	4,496,424
2.8	Scientific Support - transferred from section 3	0	899,500	899,500	0	899,500	899,500	0	1,799,000	1,799,000
2.9	Research Leadership and Management	595,704	670,278	1,265,982	599,573	576,751	1,176,324	1,195,277	1,247,029	2,442,306
	Unprogrammed reserve		0	0	0	0	0	0	0	0
	Total: Scientific Programme	11,453,086	4,169,054	15,622,140	11,902,830	3,982,095	15,884,925	23,355,916	8,151,149	31,507,065
3	ADMINISTRATIVE PROGRAMME									
3.1	Administrative Management	455,813	10,000	465,813	481,148	10,000	491,148	936,961	20,000	956,961
3.2	Human Resources Services	460,196	6,000	466,196	484,453	6,000	490,453	944,649	12,000	956,649
3.3	Conference, Office and Building Services	1,046,695	717,600	1,764,295	1,096,695	717,600	1,814,295	2,143,390	1,435,200	3,578,590
3.4	Grant, Budget and Finance Services	1,028,814	3,000	1,031,814	1,085,190	3,000	1,088,190	2,114,004	6,000	2,120,004
3.5	Information Technology Services	488,326	60,500	548,826	515,896	60,500	576,396	1,004,222	121,000	1,125,222
	Total: Administrative Programme	3,479,844	797,100	4,276,944	3,663,382	797,100	4,460,482	7,143,226	1,594,200	8,737,426
	TOTAL	14,932,930	5,056,154	19,989,084	15,566,212	4,869,195	20,435,407	30,499,142	9,925,349	40,424,491

Summary Table D										
SUMMARY OF REGULAR BUDGET FUNDED STAFF BY AREA AND STAFF CATEGORY										
<i>(expressed in person years)</i>										
Appr. Section	APPROPRIATION SECTION TITLE	2012-2013 Staff Budget (person years)			2014 Staff Activity (person years)			2015 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
1	GOVERNING AND SCIENTIFIC COUNCILS									
1.1	Governing and Scientific Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Governing and Scientific Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	SCIENTIFIC PROGRAMME									
2.1	Describing the Global Cancer Burden	4.75	4.95	9.70	6.00	5.00	11.00	6.00	5.00	11.00
2.2	IARC Monographs	4.95	1.20	6.15	5.00	1.75	6.75	5.00	1.75	6.75
2.3	Cancer Etiology	21.36	19.54	40.90	16.53	16.85	33.38	16.73	16.95	33.68
2.4	Mechanisms of Carcinogenesis	6.45	6.90	13.35	5.65	6.55	12.20	5.65	6.55	12.20
2.5	Cancer Prevention	2.95	3.00	5.95	4.30	4.10	8.40	3.30	4.00	7.30
2.6	Education and Training	1.05	2.00	3.05	1.00	2.00	3.00	1.00	2.00	3.00
2.7	Methodology and Research Tools	3.40	5.00	8.40	6.82	6.00	12.82	6.87	6.00	12.87
2.8	Scientific Support	5.34	11.56	16.90	7.70	13.55	21.25	7.70	13.55	21.25
2.8	Scientific Support - transferred from section 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.9	Research Leadership and Management	2.75	3.65	6.40	2.00	2.50	4.50	2.00	2.50	4.50
	Total: Scientific Programme	53.00	57.80	110.80	55.00	58.30	113.30	54.25	58.30	112.55
3	ADMINISTRATIVE PROGRAMME									
3.1	Administrative Management	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00
3.2	Human Resources Services	1.00	4.00	5.00	1.00	4.10	5.10	1.00	4.10	5.10
3.3	Conference, Office and Building Services	1.00	15.50	16.50	1.00	15.00	16.00	1.00	15.00	16.00
3.4	Grant, Budget and Finance Services	4.00	7.00	11.00	5.00	6.00	11.00	5.00	6.00	11.00
3.5	Information Technology Services	4.00	2.00	6.00	3.00	2.00	5.00	3.00	2.00	5.00
	Total: Administrative Programme	12.00	30.50	42.50	12.00	29.10	41.10	12.00	29.10	41.10
	TOTAL	65.00	88.30	153.30	67.00	87.40	154.40	66.25	87.40	153.65

Summary Table E ANALYSIS OF STAFFING AND RESOURCES BY AREA/SUB-AREA OF APPROPRIATION SECTION 1 GOVERNING AND SCIENTIFIC COUNCILS <i>(Staff activity expressed in person years and budget expressed in euros)</i>													
Area	Area Description	Sub-Area	Sub-Area Description	2014 STAFF ACTIVITY		2015 STAFF ACTIVITY		REGULAR BUDGETARY RESOURCES			EXTRA-BUDGETARY RESOURCES		
				Professional and above	General Service	Professional and above	General Service	Staff Budget 2014-2015	Non-staff Budget 2014-2015	Total 2014-2015	Staff Budget 2014-2015	Non-staff Budget 2014-2015	Total 2014-2015
1	Governing and Scientific Councils			-	-	-	-	-	180,000	180,000	-	-	-
TOTAL GOVERNING AND SCIENTIFIC COUNCILS				-	-	-	-	-	180,000	180,000	-	-	-

Summary Table E ANALYSIS OF STAFFING AND RESOURCES BY AREA/SUB-AREA OF APPROPRIATION SECTION 2 SCIENTIFIC PROGRAMME <i>(Staff activity expressed in person years and budget expressed in euros)</i>													
Area	Area Description	Sub-Area	Sub-Area Description	2014 STAFF ACTIVITY		2015 STAFF ACTIVITY		REGULAR BUDGETARY RESOURCES			EXTRA-BUDGETARY RESOURCES		
				Professional and above	General Service	Professional and above	General Service	Staff Budget 2014-2015	Non-staff Budget 2014-2015	Total 2014-2015	Staff Budget 2014-2015	Non-staff Budget 2014-2015	Total 2014-2015
1	Describing the Global Cancer Burden			6.00	5.00	6.00	5.00	2,343,786	352,000	2,695,786	-	40,000	40,000
	Total Area 1			6.00	5.00	6.00	5.00	2,343,786	352,000	2,695,786	-	40,000	40,000
2	IARC Monographs			5.00	1.75	5.00	1.75	1,757,520	187,000	1,944,520	1,003,233	190,420	1,193,653
	Total Area 2			5.00	1.75	5.00	1.75	1,757,520	187,000	1,944,520	1,003,233	190,420	1,193,653
3	Cancer Etiology	3.1	Infections	6.75	5.65	6.75	5.65	2,634,332	350,000	2,984,332	228,317	812,956	1,041,273
		3.2	Nutrition and Metabolism	3.00	2.00	3.00	2.00	1,169,071	124,000	1,293,071	-	247,077	247,077
		3.3	Genetics	3.13	4.86	3.13	4.86	1,587,023	244,000	1,831,023	422,684	1,774,171	2,196,855
		3.4	Environment, radiation, lifestyle, and occupation	3.65	4.34	3.85	4.44	1,724,367	400,000	2,124,367	51,000	261,500	312,500
	Total Area 3			16.53	16.85	16.73	16.95	7,114,793	1,118,000	8,232,793	702,001	3,095,704	3,797,705
4	Mechanisms of Carcinogenesis	4.1	Molecular Carcinogenesis	3.00	2.00	3.00	2.00	947,272	176,000	1,123,272	-	-	-
		4.2	Epigenetics	2.00	3.00	2.00	3.00	917,193	256,000	1,173,193	-	495,062	495,062
		4.3	Molecular Pathology	0.65	1.55	0.65	1.55	420,589	214,000	634,589	-	-	-
	Total Area 4			5.65	6.55	5.65	6.55	2,285,054	646,000	2,931,054	-	495,062	495,062
5	Cancer Prevention	5.1	Primary Prevention	2.30	1.70	1.83	1.60	870,171	375,300	1,245,471	1,016,778	1,091,857	2,108,635
		5.2	Screening	2.00	2.40	1.47	2.40	887,872	216,700	1,104,572	86,868	313,163	400,031
	Total Area 5			4.30	4.10	3.30	4.00	1,758,043	592,000	2,350,043	1,103,646	1,405,020	2,508,666
6	Education and Training	6.1	IARC Research Training and Fellowship Programme	0.50	1.00	0.50	1.00	284,628	771,000	1,055,628	-	676,406	676,406
		6.2	IARC Courses	0.50	1.00	0.50	1.00	275,934	183,000	458,934	-	-	-
	Total Area 6			1.00	2.00	1.00	2.00	560,562	954,000	1,514,562	-	676,406	676,406
7	Methodology and Research Tools	7.1	Biostatistics /Bioinformatics	2.27	0.60	2.27	0.60	697,534	74,000	771,534	-	-	-
		7.2	Exposure Assessment	1.30	2.55	1.35	2.55	795,143	136,000	931,143	-	69,786	69,786
		7.3	Biomarkers	2.95	2.45	2.95	2.45	1,076,483	124,000	1,200,483	-	358,594	358,594
		7.4	WHO Classification of Tumours	0.30	0.40	0.30	0.40	158,417	39,000	197,417	653,863	676,918	1,330,781
	Total Area 7			6.82	6.00	6.87	6.00	2,727,577	373,000	3,100,577	653,863	1,105,298	1,759,161
8	Scientific Support	8.1	Laboratory Services	2.10	6.65	2.10	6.55	1,261,431	385,000	1,646,431	-	-	-
		8.2	Biobank	0.60	3.65	0.60	3.75	546,361	209,000	755,361	442,079	80,000	522,079
		8.3	Communication	5.00	3.25	5.00	3.25	1,805,512	289,120	2,094,632	119,079	-	119,079
		8.4	Research Facilitation	-	-	-	-	-	1,799,000	1,799,000	-	-	-
	Total Area 8			7.70	13.55	7.70	13.55	3,613,304	2,682,120	6,295,424	561,157	80,000	641,157
9	Research Leadership and Management	9.1	Direction and Leadership	0.70	0.80	0.70	0.80	455,443	599,029	1,054,472	-	-	-
		9.2	Programme Management and Development	1.25	1.25	1.25	1.25	649,511	600,000	1,249,511	-	-	-
		9.3	Ethics	0.05	0.45	0.05	0.45	90,323	48,000	138,323	-	-	-
	Total Area 9			2.00	2.50	2.00	2.50	1,195,277	1,247,029	2,442,306	-	-	-
	TOTAL SCIENTIFIC PROGRAMME			55.00	58.30	54.25	58.30	23,355,916	8,151,149	31,507,065	4,023,900	7,087,910	11,111,810

Summary Table E ANALYSIS OF STAFFING AND RESOURCES BY AREA/SUB-AREA OF APPROPRIATION SECTION 3 ADMINISTRATIVE PROGRAMME <i>(Staff activity expressed in person years and budget expressed in euros)</i>													
Area	Area Description	Sub-Area	Sub-Area Description	2014 STAFF ACTIVITY		2015 STAFF ACTIVITY		REGULAR BUDGETARY RESOURCES			EXTRA-BUDGETARY RESOURCES		
				Professional and above	General Service	Professional and above	General Service	Staff Budget 2014-2015	Non-staff Budget 2014-2015	Total 2014-2015	Staff Budget 2014-2015	Non-staff Budget 2014-2015	Total 2014-2015
1	Administrative Management			2.00	2.00	2.00	2.00	936,961	20,000	956,961	-	20,000	20,000
2	Human Resources Services			1.00	4.10	1.00	4.10	944,649	12,000	956,649	357,236	15,200	372,436
3	Conference, Office and Building Services			1.00	15.00	1.00	15.00	2,143,390	1,435,200	3,578,590	-	348,000	348,000
4	Grant, Budget and Finance Services			5.00	6.00	5.00	6.00	2,114,004	6,000	2,120,004	298,068	100,000	398,068
5	Information Technology Services			3.00	2.00	3.00	2.00	1,004,222	121,000	1,125,222	-	481,400	481,400
TOTAL ADMINISTRATIVE PROGRAMME				12.00	29.10	12.00	29.10	7,143,226	1,594,200	8,737,426	655,304	964,600	1,619,904

Summary Table F		
SUMMARY OF BUDGET CHANGES FROM PREVIOUS BIENNIAL BUDGET		
<i>(expressed in euros)</i>		
Description	Amount (euros)	Percentage increase/decrease from 2012-2013
1. Budget for 2012-2013	39,419,315	
2. Real programme increase / (decrease)	(169,484)	-0.43%
3. Increase / (decrease) to unprogrammed reserve	0	0.00%
4. Cost increases / (decreases) due to statutory costs and inflation	1,174,660	2.98%
5. Budget for 2014-2015	40,424,491	2.55%

Summary Table G										
SUMMARY OF REGULAR BUDGET BY COMPONENT AND CAUSE OF INCREASE/DECREASE										
<i>(expressed in euros)</i>										
COMPONENT	2012-2013 Budget			2014-2015 Budget			BIENNIAL INCREASE/(DECREASE) 2012-2013 TO 2014-2015			
	2012	2013	2012-2013	2014	2015	2014-2015	Programme (see below note)	Cost	Total	%
Staff Budget:										
Professional	8,920,280	9,170,005	18,090,285	9,465,007	9,894,884	19,359,891	262,576	1,007,030	1,269,606	7.02%
General Service	5,531,390	5,699,060	11,230,450	5,467,924	5,671,327	11,139,251	(258,829)	167,630	(91,199)	-0.81%
Total Staff Costs	14,451,670	14,869,065	29,320,735	14,932,931	15,566,211	30,499,142	3,747	1,174,660	1,178,407	4.02%
Non-Staff Budget:										
Temporary assistance	145,430	148,430	293,860	64,500	52,500	117,000	(176,860)	0	(176,860)	-60.19%
Temporary advisors (experts, not coming for meetings)	231,425	231,425	462,850	328,217	225,692	553,909	91,059	0	91,059	19.67%
Other contractual arrangements (APWs, SSAs and consultants)	0	0	0	147,500	138,500	286,000	286,000	0	286,000	100.00%
Meetings (temporary advisors and participants)	309,615	286,615	596,230	284,000	253,000	537,000	(59,230)	0	(59,230)	-9.93%
Duty travel (all categories of staff including fellows)	339,085	343,085	682,170	331,600	325,400	657,000	(25,170)	0	(25,170)	-3.69%
Collaborative research agreements	516,700	520,700	1,037,400	281,500	281,500	563,000	(474,400)	0	(474,400)	-45.73%
Supplies	614,770	607,770	1,222,540	413,650	412,650	826,300	(396,240)	0	(396,240)	-32.41%
Equipment and furniture	59,495	57,495	116,990	184,816	188,184	373,000	256,010	0	256,010	218.83%
Fellowships	651,590	641,590	1,293,180	689,000	663,000	1,352,000	58,820	0	58,820	4.55%
Office services	392,870	391,870	784,740	154,930	152,330	307,260	(477,480)	0	(477,480)	-60.85%
Publications (including printing)	27705	27,705	55,410	121,000	121,000	242,000	186,590	0	186,590	336.74%
Library books & periodicals	114,020	114,020	228,040	125,000	125,000	250,000	21,960	0	21,960	9.63%
Laboratory maintenance and supplies				93,500	93,500	187,000	187,000	0	187,000	100.00%
IT maintenance and licences	41,655	41,655	83,310	17,500	17,500	35,000	(48,310)	0	(48,310)	-57.99%
Building services	1,239,585	1,239,585	2,479,170	1,439,440	1,439,440	2,878,880	399,710	0	399,710	16.12%
Building renovation	99,180	99,180	198,360	0	0	0	(198,360)	0	(198,360)	-100.00%
Staff Development & Training	84,055	84,055	168,110	80,000	80,000	160,000	(8,110)	0	(8,110)	-4.82%
Director's Development Provision	198,110	198,110	396,220	300,000	300,000	600,000	203,780	0	203,780	51.43%
	5,065,290	5,033,290	10,098,580	5,056,153	4,869,196	9,925,349	(173,231)	0	(173,231)	-1.72%
Unprogrammed reserve	0	0	0	0	0	0	0	0	0	0.00%
TOTAL REGULAR BUDGET	19,516,960	19,902,355	39,419,315	19,989,084	20,435,407	40,424,491	(169,484) -0.43%	1,174,660 2.98%	1,005,176 2.55%	2.55%

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								
<i>(expressed in euros)</i>								
APPROPRIATION SECTION	2012	2013	2012-2013	%	2014	2015	2014-2015	%
1. Governing and Scientific Councils	79,192	79,186	158,378	0.40%	90,000	90,000	180,000	0.44%
2. Scientific Programme	14,101,595	14,383,283	28,484,878	72.26%	15,622,140	15,884,925	31,507,065	77.94%
3. Administrative Programme	5,336,174	5,439,886	10,776,059	27.34%	4,276,944	4,460,482	8,737,426	21.61%
Total Regular Budget	19,516,960	19,902,355	39,419,315	100.00%	19,989,084	20,435,407	40,424,491	100.00%
PROPOSED FINANCING: (see Summary Table I)								
Governing Council Special Fund	500,000	500,000	1,000,000	2.54%	250,000	250,000	500,000	1.24%
Participating States Assessments	19,016,960	19,402,355	38,419,315	97.46%	19,739,084	20,185,407	39,924,491	98.76%

Summary Table I											
SUMMARY OF PROPOSED FINANCING FROM ASSESSMENTS ON PARTICIPATING STATES AND GOVERNING COUNCIL SPECIAL FUND											
<i>(expressed in euros)</i>											
PARTICIPATING STATES	NUMBER OF UNITS ASSIGNED	YEAR 2014			YEAR 2015			BIENNIUM 2014-2015	BIENNIUM 2012-2013	2014-2015 2012-2013	2014-2015 2012-2013
		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	TOTAL	% increase/ decrease	Amount increase/ (decrease)
AUSTRALIA	2	628,062	232,224	860,286	642,263	237,476	879,739	1,740,025	1,498,113	16.15	241,912
AUSTRIA	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
BELGIUM	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
CANADA	2	628,062	232,224	860,286	642,263	237,476	879,739	1,740,025	1,715,575	1.43	24,450
DENMARK	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
FINLAND	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
FRANCE	4	628,062	464,449	1,092,511	642,263	474,952	1,117,215	2,209,726	2,150,515	2.75	59,211
GERMANY	4	628,062	464,449	1,092,511	642,263	474,952	1,117,215	2,209,726	3,020,386	-26.84	(810,660)
INDIA	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
IRELAND	0	628,062	0	628,062	642,263	0	642,263	1,270,325	1,280,644	-0.81	(10,319)
ITALY	4	628,062	464,449	1,092,511	642,263	474,952	1,117,215	2,209,726	2,150,515	2.75	59,211
JAPAN	8	628,062	928,898	1,556,960	642,263	949,901	1,592,164	3,149,124	3,020,386	4.26	128,738
NETHERLANDS	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
NORWAY	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
REPUBLIC OF KOREA	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,715,575	-12.26	(210,401)
RUSSIAN FEDERATION	2	628,062	232,224	860,286	642,263	237,476	879,739	1,740,025	1,498,113	16.15	241,912
SPAIN	2	628,062	232,224	860,286	642,263	237,476	879,739	1,740,025	1,715,575	1.43	24,450
SWEDEN	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
SWITZERLAND	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	1,498,113	0.47	7,061
TURKEY	1	628,062	116,112	744,174	642,263	118,737	761,000	1,505,174	0		1,505,174
UNITED KINGDOM	4	628,062	464,449	1,092,511	642,263	474,952	1,117,215	2,209,726	2,150,515	2.75	59,211
UNITED STATES OF AMERICA	8	628,062	928,898	1,556,960	642,263	949,901	1,592,164	3,149,124	3,020,386	4.26	128,738
TOTAL PARTICIPATING STATES	51	13,817,364	5,921,720	19,739,084	14,129,786	6,055,621	20,185,407	39,924,491	38,419,315	3.92	1,505,176
TOTAL GCSF				250,000			250,000	500,000	1,000,000	-50.00	(500,000)
TOTAL FUNDING		13,817,364	5,921,720	19,989,084	14,129,786	6,055,621	20,435,407	40,424,491	39,419,315	2.55	1,005,176

Notes:

1. The method of assessment of contributions 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 the revised scale of assessments for WHO starting 2014, which will be presented to the World Health Assembly in May 2013.
3. The 3.92% increase in overall assessment for 2014-2015 is resulted from the additional contribution from Turkey.

Summary Table I-a												
COMPARISON OF ASSESSMENTS ON PARTICIPATING STATES BASED ON CURRENT AND REVISED SCALES												
<i>(expressed in euros)</i>												
PARTICIPATING STATE	Current Scale for 2014-2015					Revised Scale for 2014-2015					Incremental Increase/(decrease) from current to revised scale	Change in country group classification
	Units	2014-2015	2012-2013	% increase	Increase Amount	Units	2014-2015	2012-2013	% increase/decrease	Amount Increase/(decrease)		
AUSTRALIA	1	1,492,127	1,498,113	-0.40	-5,986	2	1,740,025	1,498,113	16.15	241,912	247,898	change from group 4 to 3
AUSTRIA	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
BELGIUM	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
CANADA	2	1,713,930	1,715,575	-0.10	-1,645	2	1,740,025	1,715,575	1.43	24,450	26,095	
DENMARK	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
FINLAND	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
FRANCE	4	2,157,537	2,150,515	0.33	7,022	4	2,209,726	2,150,515	2.75	59,211	52,189	
GERMANY	8	3,044,747	3,020,386	0.81	24,361	4	2,209,726	3,020,386	-26.84	(810,660)	(835,021)	change from group 1 to 2
INDIA	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
IRELAND	0	1,270,325	1,280,644	-0.81	-10,319	0	1,270,325	1,280,644	-0.81	(10,319)	0	
ITALY	4	2,157,537	2,150,515	0.33	7,022	4	2,209,726	2,150,515	2.75	59,211	52,189	
JAPAN	8	3,044,747	3,020,386	0.81	24,361	8	3,149,124	3,020,386	4.26	128,738	104,377	
NETHERLANDS	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
NORWAY	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
REPUBLIC OF KOREA	2	1,713,930	1,715,575	-0.10	-1,645	1	1,505,174	1,715,575	-12.26	(210,401)	(208,756)	change from group 3 to 4
RUSSTAN FEDERATION	1	1,492,127	1,498,113	-0.40	-5,986	2	1,740,025	1,498,113	16.15	241,912	247,898	change from group 4 to 3
SPAIN	2	1,713,930	1,715,575	-0.10	-1,645	2	1,740,025	1,715,575	1.43	24,450	26,095	
SWEDEN	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
SWITZERLAND	1	1,492,127	1,498,113	-0.40	-5,986	1	1,505,174	1,498,113	0.47	7,061	13,047	
TURKEY	1	1,492,127	0		1,492,127	1	1,505,174	0		1,505,174	13,047	
UNITED KINGDOM	4	2,157,537	2,150,515	0.33	7,022	4	2,209,726	2,150,515	2.75	59,211	52,189	
UNITED STATES OF AMERICA	8	3,044,747	3,020,386	0.81	24,361	8	3,149,124	3,020,386	4.26	128,738	104,377	
TOTAL	54	39,924,491	38,419,315	3.92	1,505,176	51	39,924,491	38,419,315	3.92	1,505,176	0	

Information Table A													
TOTAL STAFF AND NON-STAFF BUDGET BY SECTION AND GROUP													
<i>(expressed in euros)</i>													
Section	Group	2014				2015				2014-2015			
		Staff Budget	Non-staff Budget	Group Total Budget	Section Total Budget	Staff Budget	Non-staff Budget	Group Total Budget	Section Total Budget	Staff Budget	Non-staff Budget	Group Total Budget	Section Total Budget
Appropriation Section 1: Governing and Scientific Councils													
GVG/SCI	GVG/SCI	0	90,000	90,000	90,000	0	90,000	90,000	90,000	0	180,000	180,000	180,000
Appropriation Section 2: Scientific Programme													
CIN	CIN	1,148,227	176,000	1,324,227	1,324,227	1,195,559	176,000	1,371,559	1,371,559	2,343,786	352,000	2,695,786	2,695,786
DIR	DIR	595,704	670,278	1,265,982	1,265,982	599,573	576,751	1,176,324	1,176,324	1,195,277	1,247,029	2,442,306	2,442,306
DIR Others	COM	877,562	144,560	1,022,122	2,618,852	927,950	144,560	1,072,510	2,717,495	1,805,512	289,120	2,094,632	5,336,347
	ETR	278,679	477,000	755,679		281,883	477,000	758,883		560,562	954,000	1,514,562	
	GHIS	0	130,000	130,000		0	130,000	130,000		0	260,000	260,000	
	LSB	483,235	227,816	711,051		519,918	236,184	756,102		1,003,153	464,000	1,467,153	
EDP	PRI	333,767	57,000	390,767	1,100,029	353,214	57,000	410,214	924,154	686,981	114,000	800,981	2,024,183
	QAS	238,340	87,400	325,740		106,388	6,600	112,988		344,728	94,000	438,728	
	SCR	321,522	62,000	383,522		338,952	62,000	400,952		660,474	124,000	784,474	
ENV	ENV	850,788	166,000	1,016,788	1,016,788	898,444	166,000	1,064,444	1,064,444	1,749,232	332,000	2,081,232	2,081,232
GEN	BST	155,246	27,000	182,246	1,692,439	164,686	27,000	191,686	1,772,322	319,932	54,000	373,932	3,464,761
	GCS	783,636	122,000	905,636		826,528	122,000	948,528		1,610,164	244,000	1,854,164	
	GEP	502,557	102,000	604,557		530,108	102,000	632,108		1,032,665	204,000	1,236,665	
IMO	IMO	853,679	93,500	947,179	947,179	903,841	93,500	997,341	997,341	1,757,520	187,000	1,944,520	1,944,520
INF	ICB	542,166	93,000	635,166	1,523,510	572,611	93,000	665,611	1,598,483	1,114,777	186,000	1,300,777	3,121,993
	ICE	794,844	93,500	888,344		840,372	92,500	932,872		1,635,216	186,000	1,821,216	
MCA	EGE	446,298	128,000	574,298	1,122,781	470,893	128,000	598,893	1,173,681	917,191	256,000	1,173,191	2,296,462
	MMB	460,483	88,000	548,483		486,788	88,000	574,788		947,271	176,000	1,123,271	
MPA	MPA	349,019	128,500	477,519	477,519	367,699	128,500	496,199	496,199	716,718	257,000	973,718	973,718
NME	BMA	523,494	62,000	585,494	1,633,334	552,990	62,000	614,990	1,693,423	1,076,484	124,000	1,200,484	3,326,757
	DEX	345,520	62,000	407,520		363,682	62,000	425,682		709,202	124,000	833,202	
	NEP	568,320	72,000	640,320		600,751	52,000	652,751		1,169,071	124,000	1,293,071	
SSR	ASO	0	899,500	899,500	899,500	0	899,500	899,500	899,500	0	1,799,000	1,799,000	1,799,000
Appropriation Section 3: Administrative Programme													
SSR	DAF	455,813	10,000	465,813	4,276,944	481,148	10,000	491,148	4,460,482	936,961	20,000	956,961	8,737,426
	HRO	460,196	6,000	466,196		484,453	6,000	490,453		944,649	12,000	956,649	
	ASO	1,046,695	717,600	1,764,295		1,096,695	717,600	1,814,295		2,143,390	1,435,200	3,578,590	
	BFO	1,028,814	3,000	1,031,814		1,085,190	3,000	1,088,190		2,114,004	6,000	2,120,004	
	ITS	488,326	60,500	548,826		515,896	60,500	576,396		1,004,222	121,000	1,125,222	
TOTAL		14,932,930	5,056,154	19,989,084	19,989,084	15,566,212	4,869,195	20,435,407	20,435,407	30,499,142	9,925,349	40,424,491	40,424,491

Information Table B	
ANNUAL INFLATION RATES IN FRANCE	
2002 TO 2011	
<u>Year ending 31 December</u>	<u>Annual Inflation Rate (%)</u>
2002	2.11
2003	1.60
2004	1.94
2005	1.63
2006	1.51
2007	2.53
2008	1.00
2009	0.82
2010	1.69
2011	2.40

Source: "Indices mensuels des prix à la consommation (Série hors tabac/Ensemble des ménages)" for 2002 to 2011 as published by the Institut National de la Statistique et des Etudes Economiques (INSEE).

Information Table C										
UNITED NATIONS ACCOUNTING RATES OF EXCHANGE: EURO TO US DOLLAR										
January 2004 to February 2013										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
January	0.801	0.737	0.845	0.760	0.686	0.730	0.693	0.761	0.774	0.754
February	0.804	0.765	0.827	0.771	0.676	0.762	0.714	0.734	0.763	0.737
March	0.804	0.757	0.844	0.755	0.661	0.782	0.741	0.728	0.746	
April	0.820	0.771	0.827	0.750	0.634	0.759	0.743	0.710	0.753	
May	0.844	0.773	0.791	0.732	0.642	0.744	0.774	0.675	0.755	
June	0.816	0.814	0.778	0.744	0.643	0.717	0.819	0.702	0.805	
July	0.821	0.829	0.796	0.740	0.636	0.711	0.811	0.699	0.804	
August	0.831	0.827	0.784	0.731	0.658	0.712	0.763	0.700	0.816	
September	0.831	0.820	0.780	0.734	0.698	0.695	0.787	0.688	0.797	
October	0.812	0.832	0.788	0.705	0.729	0.688	0.735	0.733	0.777	
November	0.786	0.840	0.786	0.694	0.773	0.676	0.720	0.707	0.772	
December	0.754	0.850	0.759	0.678	0.758	0.664	0.764	0.750	0.770	
Annual Average	0.810	0.801	0.800	0.733	0.683	0.720	0.755	0.716	0.778	
Biennial Average		0.806		0.767		0.701		0.735		
		2004/2005		2006/2007		2008/2009		2010/2011		
Budget 2004/2005 approved at 0.911 €/US\$			Budget 2008/2009 approved at 0.815 €/US\$			Budget 2012/2013 approved at 0.675 €/US\$				
Budget 2006/2007 approved at 0.815 €/US\$			Budget 2010/2011 approved at 0.660 €/US\$							

Information Table D						
GROUP CLASSIFICATION OF COUNTRIES AND ASSIGNING UNITS FOR ASSESSED CONTRIBUTION BASED ON CURRENT AND REVISED SCALES OF WHO						
GROUP CLASSIFICATION OF COUNTRIES AS PER RESOLUTION GC/15/R9						
WHO's % Contribution	IARC Group	IARC Scale (# units)				
8% and above	1	8				
4% and above; below 8%	2	4				
2% and above; below 4%	3	2				
0.5% and above; below 2%	4	1				
less than 0.5%	5	0				
GROUP AND UNIT ASSIGNED TO EACH PARTICIPATING STATE BASED ON CURRENT AND REVISED SCALES						
Participating State	CURRENT SCALE for 2012-2013			REVISED SCALE for 2014-2015		
	WHO's % Contribution	IARC Group	IARC Scale (# units)	WHO's % Contribution	IARC Group	IARC Scale (# units)
AUSTRALIA	1.9331	4	1	2.0741	3	2
AUSTRIA	0.8511	4	1	0.7981	4	1
BELGIUM	1.0751	4	1	0.9981	4	1
CANADA	3.2072	3	2	2.9842	3	2
DENMARK	0.7361	4	1	0.6750	4	1
FINLAND	0.5660	4	1	0.5190	4	1
FRANCE	6.1234	2	4	5.5935	2	4
GERMANY	8.0186	1	8	7.1416	2	4
INDIA	0.5340	4	1	0.6660	4	1
IRELAND	0.4980	5	0	0.4180	5	0
ITALY	4.9994	2	4	4.4483	2	4
JAPAN	12.5309	1	8	10.8338	1	8
NETHERLANDS	1.8551	4	1	1.6541	4	1
NORWAY	0.8711	4	1	0.8511	4	1
REPUBLIC OF KOREA	2.2602	3	2	1.9941	4	1
RUSSIAN FEDERATION	1.6021	4	1	2.4382	3	2
SPAIN	3.1772	3	2	2.9732	3	2
SWEDEN	1.0641	4	1	0.9601	4	1
SWITZERLAND	1.1301	4	1	1.0471	4	1
TURKEY	0.6170	4	1	1.3281	4	1
UNITED KINGDOM	6.6045	2	4	5.1794	2	4
UNITED STATES OF AMERICA	22.0000	1	8	22.0000	1	8
TOTAL UNITS			54			51