

Summary Table A		
PROPOSED REGULAR BUDGET FOR THE BIENNIUM 2016-2017		
<i>(expressed in euros)</i>		
LEVEL 2 OBJECTIVES	2016-2017 BUDGET	%
1. Describe the occurrence of cancer	3,170,478	7.30
2. Understand the causes of cancer	12,325,676	28.39
3. Evaluate and implement cancer prevention and control strategies	4,420,264	10.18
4. Increase the capacity for cancer research	10,281,347	23.68
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	4,458,253	10.27
6. Enable and support the efficient conduct and coordination of research	8,757,581	20.17
TOTAL BUDGET	43,413,599	100.00

Summary Table B							
SUMMARY OF BIENNIAL RESOURCES BY LEVEL 2/3 OBJECTIVES AND SOURCES OF FUND							
<i>(expressed in euros)</i>							
Level 2 Level 3	Level 2 Objectives Level 3 Objectives	Regular Budget				Extra-Budgetary Resources <i>(see note i)</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		1,958,877		40,000	0
1.2	Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	850,322		848,717		0	142,000
1.3	Improve tumour classification to inform cancer registration, research and treatment	197,417		362,884		1,330,781	1,178,347
		2,893,203	7.16	3,170,478	7.30	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		7,056,412		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	12,325,676	28.39	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	10.18	2,508,666	1,339,895
4	Increase the capacity for cancer research						
4.1	Increase human resources for cancer research	1,514,562		1,632,193		676,406	827,042
4.2	Develop new methodologies for cancer research	2,488,843		2,880,769		325,980	195,438
4.3	Provide the resources and infrastructure to support and enhance research	5,620,707		5,768,385		522,079	759,953
		9,624,112	23.81	10,281,347	23.68	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	10.27	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 <i>(see note ii)</i>	0		509,160		0	90,200
		8,734,121	21.61	8,757,581	20.17	1,619,904	2,172,736
	TOTAL	40,424,491	100.00	43,413,599	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										
<i>(expressed in euros)</i>										
Level 2	Level 2 Objectives	2016			2017			2016-2017		
Level 3	Level 3 Objectives	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	872,758	89,500	962,258	907,119	89,500	996,619	1,779,877	179,000	1,958,877
1.2	Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	323,501	95,000	418,501	335,216	95,000	430,216	658,717	190,000	848,717
1.3	Improve tumour classification to inform cancer registration, research and treatment	99,436	38,500	137,936	186,448	38,500	224,948	285,884	77,000	362,884
		1,295,695	223,000	1,518,695	1,428,783	223,000	1,651,783	2,724,478	446,000	3,170,478
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	3,146,803	452,000	3,598,803	6,152,412	904,000	7,056,412
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	5,430,898	849,400	6,280,298	10,626,876	1,698,800	12,325,676
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	430,000	778,340	353,853	500,000	853,853	702,193	930,000	1,632,193
4.2	Develop new methodologies for cancer research	1,280,938	177,000	1,457,938	1,245,831	177,000	1,422,831	2,526,769	354,000	2,880,769
4.3	Provide the resources and infrastructure to support and enhance research	1,342,741	1,514,790	2,857,531	1,457,388	1,453,466	2,910,854	2,800,129	2,968,256	5,768,385
		2,972,019	2,121,790	5,093,809	3,057,072	2,130,466	5,187,538	6,029,091	4,252,256	10,281,347
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	16,068,504	5,288,259	21,356,763	16,776,805	5,280,031	22,056,836	32,845,309	10,568,290	43,413,599

Summary Table D													
SUMMARY OF REGULAR BUDGET FUNDED STAFF BY LEVEL 2/3 OBJECTIVES AND STAFF CATEGORY													
<i>(expressed in person years)</i>													
Level 2	Level 2 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
Level 3	Level 3 Objectives												
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	0.40	0.40	0.80	1.00	0.40	1.40
		6.30	5.40	11.70	6.30	5.40	11.70	5.40	7.40	12.80	6.00	7.40	13.40
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	14.30	14.02	28.32
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	24.65	24.92	49.57
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	6.00	5.48	11.48
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	11.95	19.68	31.63
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	72.50	85.78	158.28	73.10	85.70	158.80

Summary Table E ANALYSIS OF STAFFING AND RESOURCES BY LEVEL 2/3 OBJECTIVES <i>(Staff activity expressed in person years and budget expressed in euros)</i>											
Level 2	Level 2 Objectives	2016 STAFF ACTIVITY		2017 STAFF ACTIVITY		REGULAR BUDGETARY RESOURCES			EXTRA-BUDGETARY RESOURCES		
		Professional and above	General Service	Professional and above	General Service	Staff Budget 2016-2017	Non-staff Budget 2016-2017	Total 2016-2017	Staff Budget 2016-2017	Non-staff Budget 2016-2017	Total 2016-2017
Level 3	Level 3 Objectives										
1	Describe the occurrence of cancer										
1.1	Improve and expand reporting of descriptive cancer statistics	3.90	4.70	3.90	4.70	1,779,877	179,000	1,958,877	-	-	-
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	658,717	190,000	848,717	-	142,000	142,000
1.3	Improve tumour classification to inform cancer registration, research and treatment	0.40	0.40	1.00	0.40	285,884	77,000	362,884	407,332	771,015	1,178,347
		5.40	7.40	6.00	7.40	2,724,478	446,000	3,170,478	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	14.30	14.02	6,152,412	904,000	7,056,412	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	24.65	24.92	10,626,876	1,698,800	12,325,676	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	930,000	1,632,193	-	827,042	827,042
4.2	Develop new methodologies for cancer research	6.80	5.48	6.00	5.48	2,526,769	354,000	2,880,769	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	2,968,256	5,768,385	560,145	121,270	681,415
		12.15	19.76	11.95	19.68	6,029,091	4,252,256	10,281,347	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	72.50	85.78	73.10	85.70	32,845,309	10,568,290	43,413,599	3,343,600	4,893,086	8,236,686

Summary Table F SUMMARY OF BUDGET CHANGES FROM PREVIOUS BIENNIAL BUDGET <i>(expressed in euros)</i>		
Description	Amount (euros)	Percentage increase/decrease from 2014-2015
1. Budget for 2014-2015	40,424,491	
2. Real programme increase / (decrease)	1,550,474	3.84%
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	43,413,599	7.39%

Summary Table G										
SUMMARY OF REGULAR BUDGET BY COMPONENT AND CAUSE OF INCREASE/DECREASE										
<i>(expressed in euros)</i>										
COMPONENT	2014-2015 Budget			2016-2017 Budget			BIENNIAL INCREASE/(DECREASE) 2014-2015 TO 2016-2017 <i>(see below note)</i>			
	2014	2015	2014-2015	2016	2017	2016-2017	Programme	Cost	Total	%
Staff Budget:										
Professional	9,465,007	9,894,884	19,359,891	9,973,518	10,466,151	20,439,669	886,673	193,105	1,079,778	5.58%
General Service	5,467,924	5,671,327	11,139,251	6,094,986	6,310,654	12,405,640	20,860	1,245,529	1,266,389	11.37%
Total Staff Costs	14,932,931	15,566,211	30,499,142	16,068,504	16,776,805	32,845,309	907,533	1,438,634	2,346,167	7.69%
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	236,500	306,500	543,000	6,000	0	6,000	1.12%
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)	121,000	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	180,000	400,000	(200,000)	0	(200,000)	-33.33%
Others	0	0	0	86,400	86,400	172,800	172,800	0	172,800	100.00%
	5,056,153	4,869,196	9,925,349	5,288,259	5,280,031	10,568,290	642,941	0	642,941	6.48%
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	21,356,763	22,056,836	43,413,599	1,550,474 3.83%	1,438,634 3.56%	2,989,108 7.39%	7.39%

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>								
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%	1,518,695	1,651,783	3,170,478	7.30%
2. Understand the causes of cancer	6,430,793	6,757,420	13,188,213	32.62%	6,045,378	6,280,298	12,325,676	28.39%
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	10.18%
4. Increase the capacity for cancer research	4,740,169	4,883,943	9,624,112	23.81%	5,093,809	5,187,538	10,281,347	23.68%
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	10.27%
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	20.17%
Total Regular Budget	19,989,085	20,435,406	40,424,491	100.00%	21,356,763	22,056,836	43,413,599	100.00%
PROPOSED FINANCING: (see Summary Table I)								
Governing Council Special Fund	250,000	250,000	500,000	1.24%	250,000	250,000	500,000	1.15%
Participating States Assessments	19,739,085	20,185,406	39,924,491	98.76%	21,106,763	21,806,836	42,913,599	98.85%

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 (see Note 1 & 2)	YEAR 2016			YEAR 2017			BIENNIUM 2016-2017	BIENNIUM 2014-2015	2016-2017 2014-2015	2016-2017 2014-2015
		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 (see Note 3)	Amount increase/decrease
Australia	2	615,614	238,947	854,561	636,033	246,867	882,900	1,737,461	1,740,025	-0.15	(2,564)
Austria	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Belgium	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Brazil	2	615,614	238,947	854,561	636,033	246,867	882,900	1,737,461	0		1,737,461
Canada	2	615,614	238,947	854,561	636,033	246,867	882,900	1,737,461	1,740,025	-0.15	(2,564)
Denmark	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Finland	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
France	4	615,614	477,886	1,093,500	636,033	493,742	1,129,775	2,223,275	2,209,726	0.61	13,549
Germany	4	615,614	477,886	1,093,500	636,033	493,742	1,129,775	2,223,275	2,209,726	0.61	13,549
India	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Ireland	0	615,614	0	615,614	636,033	0	636,033	1,251,647	1,270,325	-1.47	(18,678)
Italy	4	615,614	477,886	1,093,500	636,033	493,742	1,129,775	2,223,275	2,209,726	0.61	13,549
Japan	8	615,614	955,778	1,571,392	636,033	987,478	1,623,511	3,194,903	3,149,124	1.45	45,779
Netherlands	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Norway	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Qatar	0	615,614	0	615,614	636,033	0	636,033	1,251,647	0		1,251,647
Republic of Korea	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Russian Federation	2	615,614	238,947	854,561	636,033	246,867	882,900	1,737,461	1,740,025	-0.15	(2,564)
Spain	2	615,614	238,947	854,561	636,033	246,867	882,900	1,737,461	1,740,025	-0.15	(2,564)
Sweden	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Switzerland	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
Turkey	1	615,614	119,472	735,086	636,033	123,435	759,468	1,494,554	1,505,174	-0.71	(10,620)
United Kingdom	4	615,614	477,886	1,093,500	636,033	493,742	1,129,775	2,223,275	2,209,726	0.61	13,549
United States of America	8	615,614	955,778	1,571,392	636,033	987,478	1,623,511	3,194,903	3,149,124	1.45	45,779
TOTAL PARTICIPATING STATES	53	14,774,736	6,332,027	21,106,763	15,264,792	6,542,044	21,806,836	42,913,599	39,924,491	7.49	2,989,108
TOTAL GCSF				250,000			250,000	500,000	500,000	0.00	0
TOTAL FUNDING		14,774,736	6,332,027	21,356,763	15,264,792	6,542,044	22,056,836	43,413,599	40,424,491	7.39	2,989,108

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. The increases in the overall assessment on Participating States and the budget for 2016-2017 are resulted from the additional contributions from Brazil and Qatar.

Information Table A													
TOTAL STAFF AND NON-STAFF BUDGET BY SECTION AND GROUP													
<i>(expressed in euros)</i>													
Section	Group	2016				2017				2016-2017			
		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
CSU	CSU	1,196,259	184,500	1,380,759	1,380,759	1,242,336	184,500	1,426,836	1,426,836	2,438,595	369,000	2,807,595	2,807,595
DIR	DIR	511,995	570,000	1,081,995	1,081,995	522,035	530,000	1,052,035	1,052,035	1,034,030	1,100,000	2,134,030	2,134,030
DIR Others	COM	888,874	271,500	1,160,374	2,921,566	926,008	270,500	1,196,508	3,041,561	1,814,882	542,000	2,356,882	5,963,127
	ETR	348,340	430,000	778,340		353,853	500,000	853,853		702,193	930,000	1,632,193	
	GHS	103,662	127,688	231,350		107,884	114,820	222,704		211,546	242,508	454,054	
	LSB	526,502	225,000	751,502		543,496	225,000	768,496		1,069,998	450,000	1,519,998	
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	379,662	135,000	514,662	514,662	479,263	135,000	614,263	614,263	858,925	270,000	1,128,925	1,128,925
NME	BMA	556,476	65,000	621,476	1,820,470	579,748	65,000	644,748	1,776,403	1,136,224	130,000	1,266,224	3,596,873
	DEX	483,902	65,000	548,902		393,095	65,000	458,095		876,997	130,000	1,006,997	
	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		16,068,504	5,288,259	21,356,763	21,356,763	16,776,805	5,280,031	22,056,836	22,056,836	32,845,309	10,568,290	43,413,599	43,413,599

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		0.767		0.701		0.735		0.766	
		2004/2005		2006/2007		2008/2009		2010/2011		2012/2013	
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\$			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	2
		1.3 Improve tumour classification to inform cancer registration, research and treatment	1.3.1 Publish WHO Classification of Tumours Series
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

Level 2	Level 3	PAS No.	Project Title
3	3.1	GHS.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	Ultracentric Evaluation of Screening and Triage Techniques for HPV Positive Women in the context 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	
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
		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											
<i>(Staff activity expressed in person years and budget expressed in euros)</i>											
Level 2	Level 2 Objectives	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
Level 3	Level 3 Objectives										
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 2 Objectives	REGULAR BUDGETARY RESOURCES			Increase/(Decrease) from 2014-2015			
Level 3	Level 3 Objectives	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	1,779,877	179,000	1,958,877	158,413	-45,000	113,413	6.15
1.2	Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	658,717	190,000	848,717	-63,605	62,000	-1,605	-0.19
1.3	Improve tumour classification to inform cancer registration, research and treatment	285,884	77,000	362,884	127,467	38,000	165,467	83.82
		2,724,478	446,000	3,170,478	222,275	55,000	277,275	9.58
2	Understand the causes of cancer							
2.1	Identify the risk factors for human cancer through the conduct of epidemiological studies	6,152,412	904,000	7,056,412	-650,564	-128,000	-778,564	-9.94
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
		10,626,876	1,698,800	12,325,676	-621,337	-241,200	-862,537	-6.54
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	930,000	1,632,193	141,631	-24,000	117,631	7.77
4.2	Develop new methodologies for cancer research	2,526,769	354,000	2,880,769	295,926	96,000	391,926	15.75
4.3	Provide the resources and infrastructure to support and enhance research	2,800,129	2,968,256	5,768,385	252,422	-104,744	147,678	2.63
		6,029,091	4,252,256	10,281,347	689,978	-32,744	657,234	6.83
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	32,845,309	10,568,290	43,413,599	2,346,167	642,941	2,989,108	7.39

Information Table G SUMMARY OF REGULAR BUDGET 2014-2015 AND 2016-2017 BY APPROPRIATION SECTION <i>(expressed in euros)</i>								
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	0.90%
2. Scientific Programme	15,622,140	15,884,925	31,507,065	77.94%	16,846,272	17,417,555	34,263,827	78.92%
3. Administrative Programme	4,276,944	4,460,482	8,737,426	21.61%	4,315,361	4,442,220	8,757,581	20.17%
Total Regular Budget	19,989,084	20,435,407	40,424,491	100.00%	21,356,763	22,056,836	43,413,599	100.00%