

International Agency for Research on Cancer



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PROPOSED PROGRAMME AND BUDGET 2020–2021

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1. INTRODUCTION

The Proposed Programme and Budget 2020–2021 reflects the priorities set out in the IARC Medium-Term Strategy 2016–2020 (MTS) ([GC/57/7](#)) adopted by the Governing Council (Resolution [GC/57/R8](#)). As with the previous Programme and Budget, the present document is structured according to the 'IARC Project Tree' (Information Table C), a framework showing how IARC's activities at project level contribute to achieving the strategic goals defined in the MTS.

The use of a common integrated structure to present strategy, programme and budget permits a clear understanding of how IARC's strategic priorities are being addressed, of the relative balance between different areas of activity, and of the corresponding decisions in terms of resource allocation.

Based on the priority objectives set out in the IARC Project Tree the work of the Agency is centred on six core areas:

- 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

The details of the strategy and activities in these priority areas for each of the IARC Sections and Groups is set out in the MTS and its associated Implementation Plans, respectively. In the following sections, the main objectives of the programme are outlined for each of the six core areas, which involve projects led by different Sections and Groups. The objectives, activities and budget of each individual project were defined in Project and Budget Proposal Sheets, submitted to review by the Scientific Council, which were mapped to the Project Tree structure. Resource allocations are presented at level 2 and 3 objectives of the Project Tree, thus permitting comparisons with the previous biennial budget 2018–2019 (Information Table D).

IARC has maintained a relatively stable level of staffing on the biennial budgets over the previous decade. However, the research and administrative Sections and Groups are restructured or reorganized as needed to meet requirements. The impacts of these decisions on the budget are highlighted in the current document under each of the six priority objectives of the Project Tree.

The successful implementation of the IARC MTS can be achieved only through an integrated budget which complements the regular budget with extrabudgetary funds coming from competitive grant applications and a variety of other sources. The balance between these different funding sources is described briefly below.

Over the last decade (2010–2011 onwards), staff costs have increased by €11 million, a 44% rise (Figure 1). Over the same period, the Governing Council has adopted an approach of zero nominal growth in assessed contributions from existing Participating States. However, to offset the major increase in staff costs, the Governing Council has agreed to increase biennial budgets through the assessed contributions from new Participating States joining IARC and, during 2012–2017 also through the use of supplementary funds from the Governing Council Special Fund (GCSF) (Figure 2).

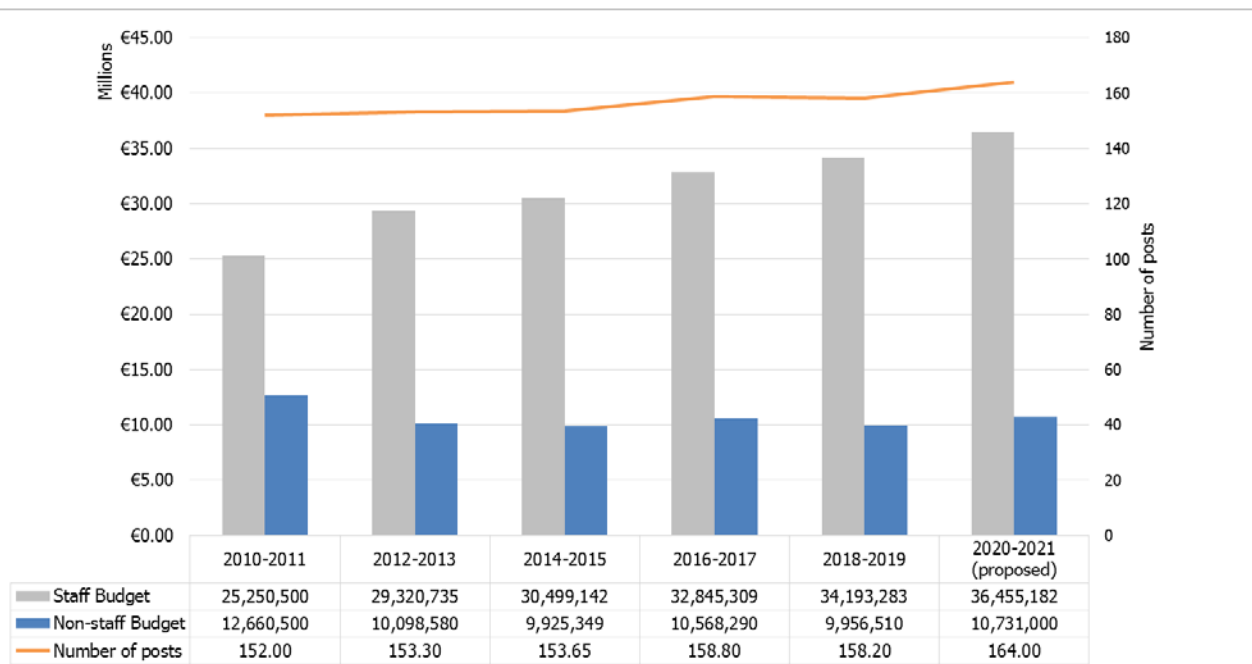


Figure 1: Staff budget, non-staff budget, and number of posts

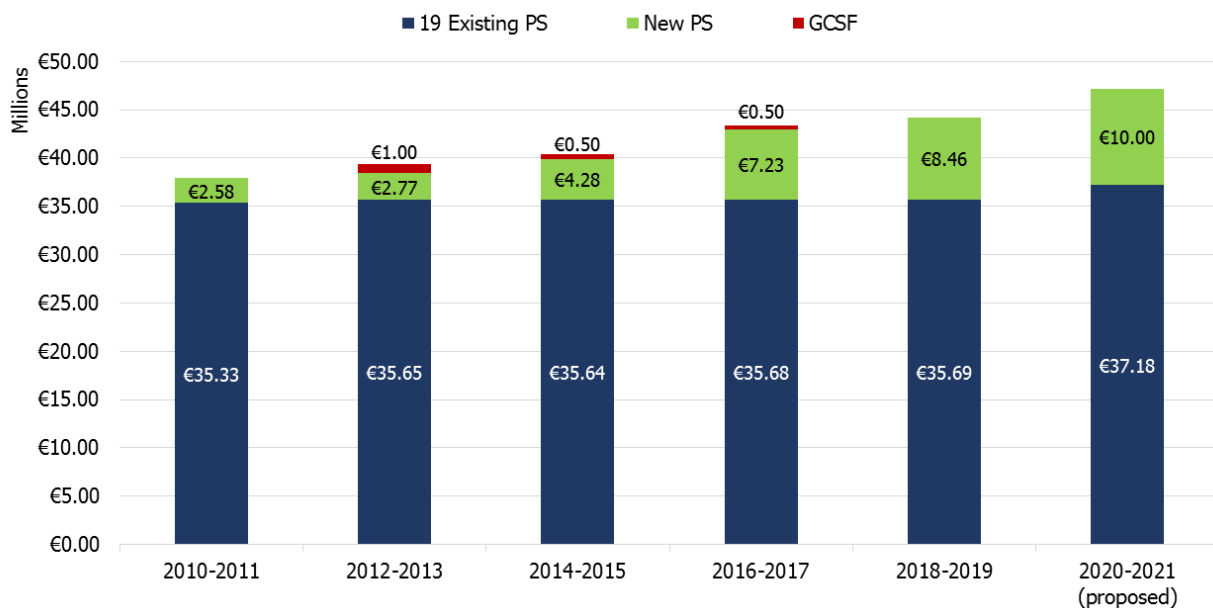


Figure 2: Approved regular budget 2008–2019 and proposed budget 2020–2021

To further offset the rising staff costs, the non-staff budget has been reduced in recent biennia, remaining €1.9 million lower in absolute terms in the Proposed Programme and Budget 2020–2021 than in 2010–2011 (Figure 1). The Agency has also managed to reduce the proportion of regular budget allocated to general management and administrative services over the same period.

In order not to cut programmatic activities or the support to those activities, the Agency has financed an increasing number of staff positions in the administration, communication and some scientific areas from alternative sources (Figure 3). Notably an increased number of posts have been financed from Programme Support Costs (PSC) generated from overheads on research grants, from GCSF generated from sales of publications, or from unbudgeted assessments from new Participating States (UB). At the time of preparation of the proposed Programme and Budget 2020–2021, 11 posts are anticipated to be financed from PSC in 2020–2021, 10 posts from GCSF and 1 post from UB (Figure 3).

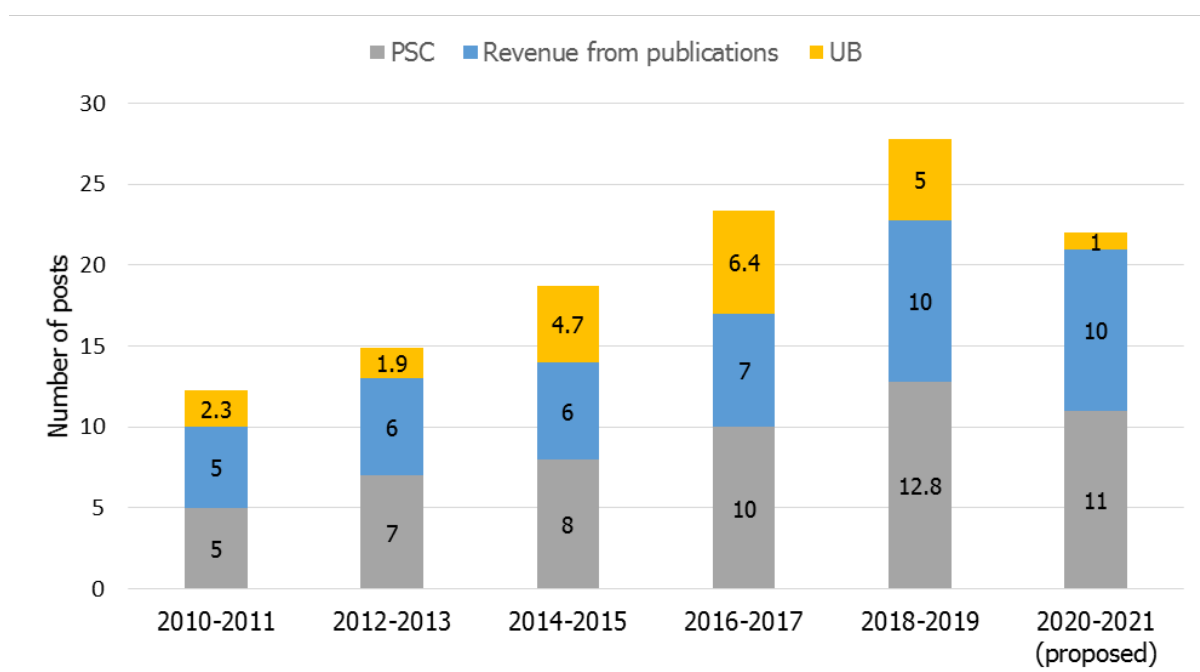


Figure 3: Number of posts funded from PSC, GCSF and UB in 2010–2019

The PSC is used for positions in the Section of Support to Research (including in finance, procurement, IT and HR). The GCSF is used mainly for positions to ensure IARC publications, including in the Evidence Synthesis and Classification Section (a pathologist, a systematic reviewer, information assistants, a clerk for production of the WHO Classification of Tumours series) and the Communications Group (editor, publishing assistant, information assistants, and web architect). In contrast, the UB are used to support key scientific areas, prioritized in response to Scientific Council reviews. The reliance on PSC for supporting the scientific activities carries risks. While some of the support posts financed in this manner would be reduced if the scale of activity based on voluntary contributions from research grants were to drop, there are also positions paid for in this way that are considered essential to the functioning of the Agency, including finance assistants, a budget assistant, IT helpdesk, and central secretarial pool.

The Agency has been successful in generating voluntary contributions to complement and build upon the platform provided by the regular budget, using the former funds to support an increased number of research posts (Professional and General Service). The extrabudgetary funds already secured for the 2020–2021 period amounting to €16.87 million are included in the integrated budget shown in budget tables, comparing to €16.50 million of the extrabudgetary resources secured at the time of preparing the previous Programme and Budget 2018–2019. This is partly a signal of the strong performance of the Agency in mobilizing extrabudgetary resources and the increasing investment of the GCSF on publication programme and the PSC toward the move to the Nouveau Centre in 2021.

In summary, the Secretariat will continue to use all available resource streams to deliver the Programme and thus to fulfil the MTS. In line with the principles of maintaining the same level of programmatic activity, of minimal change to staffing levels and avoiding reliance on the GCSF, the overall level of the proposed regular budget from assessed contributions, total €47.19 million, is based on the approved budget figures for 2018–2019 supplemented with the full contribution from the Islamic Republic of Iran plus an increase of €3.04 million in assessed contributions from the other 25 Participating States (an increase of 4.00%). This proposed budget represents a 6.88% increase from the approved 2018–2019 biennial budget. A combination of this regular budget and anticipated voluntary contributions will enable the continued successful delivery of the IARC MTS 2016–2020.

2. THE IARC PROGRAMME 2020–2021

Objective 1 - Describe the occurrence of cancer

Monitoring global cancer occurrence, provision of accurate and timely statistics at national, regional and global level, and descriptive epidemiology remain core activities. Reliable cancer statistics are an essential component of effective cancer control programming, through identifying priorities for action and subsequently providing data for monitoring and evaluation of specific interventions. Recognizing the context of cancer within the broader noncommunicable disease (NCD) agenda, the Agency is also assessing the cancer burden relative to other NCDs, with expansion into new areas of expertise, notably demography (for gains in life expectancy), and economics (in relation to costs due to lost productivity).

Research in this area focusses on novel analyses of geographical, temporal and socioeconomic cancer patterns, highlighting the changing profiles and scale of cancer burden worldwide. The Agency does not only collate and analyse cancer statistics but also works alongside colleagues in cancer registries nationally to improve the quality and coverage of cancer registration worldwide.

Improved access to these data, in the sense of shared “public goods”, has driven the development of the new IARC Global Cancer Observatory, which encompasses available data on cancer burden in adults and children as well as on cancer risk factors and their impact by country worldwide.

Another important activity under this objective is production of the ‘WHO Classification of Tumours’ series, representing the consensus on tumour classification among international experts in cancer pathology. The revisions of the so-called “Blue Books” incorporate new disease entities and represent the international reference in human tumour classification. This is an essential provision for cancer surveillance, for epidemiological research and more broadly for the effective clinical management of cancer.

The main objectives in this area from the IARC Project Tree are therefore:

- (a) to improve and expand the reporting of descriptive cancer statistics;
- (b) to support improved coverage and quality of cancer registration, particularly in low- and middle-income countries (LMICs);
- (c) to improve tumour classification to inform cancer registration, research and treatment.

The Section of Cancer Surveillance (CSU) has a primary focus on this objective, with further contributions from the Sections of Nutrition and Metabolism (NME), Infections (INF) and Early Detection and Prevention (EDP). The WHO/IARC Classification of Tumours Group (WCT) within the Section of Evidence Synthesis and Classification (ESC) is responsible for the publications on tumour classification.

7.72% of the overall budget is attributed to this area, a small decrease from 7.94% in the 2018–2019 budget. The financing of activities in areas (a) and (b) above is complemented by the voluntary contributions while area (c) has been increasingly reliant on the revenue from sales of the WHO/IARC Classification of Tumours. A strategic decision was made to almost double the amount of this revenue to the Blue Books programme in 2020–2021 compared to the 2018–2019 level; the additional investment coupled to organizational changes to the production processes allows the release of two new books per year instead of one. This faster pace of production is vital

to ensuring that the Blue Books are up-to-date enough to remain the reference source for pathologists worldwide. Access has also been improved with a plan to have the latest volumes for all tumour sites available online in 2020.

Objective 2 - Understand the causes of cancer

The causes of a significant proportion of common human cancers remain unknown. Research into preventive interventions requires an understanding of underlying etiology. Therefore a significant effort continues to be placed by the Agency on studying the interaction between environmental, lifestyle and genetic factors on the development of human cancers, drawing on unique opportunities for collaborative work worldwide.

Emphasis is placed on cancers of importance in LMICs and on interdisciplinary research. An interdisciplinary approach allows vital mechanistic insights into the biological plausibility of risk-factor/disease associations from epidemiologic studies, and the development and validation of new biomarkers for exposure assessment, susceptibility, early detection and prognosis of cancer.

The knowledge gained through research on cancer causes is a foundation to investigation of strategies for cancer prevention and early detection, as addressed in Objective 3. It is notable that much of the laboratory-based research at the Agency is assigned to Objective 2 but that work and related investment is fundamental to Objectives 2 and 3, either directly by yielding new biomarkers of early detection, for example, or indirectly by enabling preventive interventions to be developed based on the knowledge acquired.

In addition to original research in this area, the Agency conducts international expert evaluations of the published scientific evidence on the carcinogenicity of potential risk factors. The IARC Monographs programme is widely regarded as the international reference in cancer hazard identification, used extensively by national and international risk assessment agencies to develop policies for cancer prevention by reducing exposure to known and suspected carcinogens. Dissemination of findings will be further enhanced through enhancements of the Monographs website.

Major contributions to Objective 2 are made by INF, NME, Environment and Radiation (ENV), Genetics (GEN) and Mechanisms of Carcinogenesis (MCA) Sections and the IARC Monographs (IMO) Group within the ESC Section, with further contributions from CSU. Specifically, CSU collaborates with different Sections to combine information on risk factors and cancer burden in order to provide global, regional or national estimates of the Population Attributable Fraction of cancers associated with a specific exposure. Such estimates are a further valuable support to cancer control planning worldwide.

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

- (a) to elucidate the contribution of different risk factors to cancer causation, through the conduct of epidemiologic studies;
- (b) to characterize the cellular and molecular changes induced by cancer risk factors, elucidating the underlying mechanisms of carcinogenesis and providing biomarkers for application to epidemiologic studies;
- (c) to provide authoritative, independent evaluations of the carcinogenic potential of environmental, lifestyle, and occupational factors of public health importance.

This area continues to represent a major focus for IARC with 26.72% of the overall budget, including, as mentioned above, a majority of the laboratory-based research. This level of investment represents a small increase from 26.54% in the 2018–2019 regular budget, mainly in areas (b) and (c).

The resource attributes to area (b) increased by €0.47 million from 2018–2019 largely due to the additional staff time and non-pay budget assigned to a new project Non-invasive biomarkers for early detection of cancer, a project which illustrates the overlap in some of the laboratory activities in relevance to Objectives 2 and 3.

In addition, there has been recognition by IARC's governing bodies of the importance of providing regular budget support to the Monographs (area (c)) in order to reduce the risks related to heavy reliance on extrabudgetary resources. The modest increase in resources allocated to the Monographs in the 2018–2019 regular budget has been further increased in the current proposed budget 2020–2021 by an additional €140 000 in non-pay budget.

Objective 3 - Evaluate and implement cancer prevention and control strategies

The focus on “cancer research for cancer prevention” runs throughout all the Agency's research areas, but is most directly evidenced by studies evaluating interventions for prevention and early detection of cancers, and research on their effective implementation. Indeed the Agency has major opportunities to work in close cooperation with national programmes in order to assess the factors which help or hinder the implementation of cancer control measures and to evaluate their impact on cancer burden. Thus research has been extended to encompass a broader commitment to studies at a programmatic level within the context of health service provision.

Research on preventive interventions includes strategies for prevention and early detection of cancers with a high burden in LMICs, from trials of vaccines against hepatitis B virus (HBV) or human papillomavirus (HPV), or on the eradication of *Helicobacter pylori* (*H. pylori*), through to studies evaluating simple and affordable screening methods and new technologies for cervical, breast, colorectal and oral cancer.

Implementation research involves the study of operational, cultural and socioeconomic factors affecting the successful implementation and scale-up of interventions for prevention and early detection of cancer in routine health services at national or regional level. The work on prevention has also expanded to consider the factors, both pre- and post-diagnosis which influence prognosis and quality of life. Work with national centres permits patterns of care to be evaluated, providing the evidence-base for implementation of improvements in clinical management of cancer. It is notable that laboratory methods are also providing new avenues for early detection and studies of prognosis, for example with respect to tumour DNA detected in blood as mentioned under Objective 2.

In addition to original research on cancer prevention the Agency coordinates international expert evaluations of the published scientific evidence on the effectiveness of primary and secondary cancer prevention interventions. These evaluations are primarily published in the IARC Handbooks of Cancer Prevention, in an approach complementary to that of the IARC Monographs. The number of areas able to be evaluated by the Handbooks series will be largely dependent on the success of additional resource mobilization efforts.

Major contributions to Objective 3 are made by EDP, INF, ENV, and the IARC Handbooks (IHB) Group within ESC Section, with further contributions from CSU and NME.

This area includes three broad categories of projects which aim:

- (a) to enhance understanding of interventions for cancer prevention and control;
- (b) to enhance the implementation of cancer prevention and control programmes;
- (c) to provide expert evaluations of the available evidence-base in order to recommend prevention strategies.

The 2020–2021 budget has an increase of €0.69 million assigned to Objective 3 compared to 2018–2019, resulting in an allocation of 10.61% of the overall budget compared to 9.78%.

The opportunities for research on prevention and implementation continue to grow. In order to support these initiatives, the Agency has used UB to support a scientist position and a new database manager post in EDP over the 2018–2019 biennium. With the pressure on UB fund and for ensuring the continuity of the study on the prevention of gastric, cervical and breast cancers, the Agency proposed to fund the above scientist position from the regular budget in 2020–2021 biennium.

An additional small amount of non-pay budget is assigned to support the production of the IARC Handbooks of Cancer Prevention (area (c) above) however given the competing priorities in the Monographs and the Blue Books production there is a reduction in the regular budget allocation for existing support staff to the Handbooks.

Objective 4 - Increase the capacity for cancer research

The development of capacity for cancer research is one of the statutory roles of IARC and thus remains a key element of its mission. However, the contributions under this broad objective cover three main and rather distinct components.

The first component is *focused on people* with the aim of developing knowledge and skills in cancer research with emphasis on countries where capacity remains limited. The education and training programme is restricted to core areas of IARC expertise and is integrated with the scientific activities, meaning much of the training is delivered in the context of collaborative research projects. More structured training is provided through the fellowships and courses programmes hosted at IARC (including the IARC Summer School) and training courses associated with specific projects. The Agency has worked with international partners to create and develop the Biobank and Cohort Building Network in low-income countries, providing training in biobanking and the associated legal and ethical considerations. In order to improve access to learning materials the Agency places increasing effort into producing e-Learning materials and translations into different languages beyond the two official IARC languages.

The second component is *focused on methods*, notably the development of research capacity and tools for epidemiology and laboratory research, such as new or improved methodologies in biostatistics, bioinformatics, exposure assessment and biomarkers. Increased emphasis on statistical methods and modelling, for example of the burden of cancer linked to certain exposures or the impact of different preventive interventions, permit the benefits of investments to be more easily considered at national or international level. The wider range of methodological

developments are closely aligned to ongoing research on causes and prevention of cancer and frequently find application to projects assigned to Objectives 2 and 3 of the Project Tree, often preceded by pilot studies.

The third component under this objective is the provision of *infrastructure for research*. This comprises support in information technology, laboratory services and platforms (genetics, histology) and biobanking facilities.

The overall coordination of the formal training activities of the Agency is provided by the Education and Training Group (ETR) within the Director's Office. Training courses associated with specific projects are delivered by those Sections involved, with examples from EDP, CSU, NME, the Laboratory Services and Biobank Group (LSB) and GEN. Several different Sections are involved in methods development including INF, ENV, NME, MCA, and GEN, while the infrastructure for research is provided mainly through LSB and the Section of Support to Research (SSR). In addition, strategic research investment is managed through the Director's Office (DIR).

The main objectives in this area are therefore:

- (a) to increase human resources for cancer research;
- (b) to develop new methodologies for cancer research;
- (c) to provide the resources and infrastructure to support and enhance research.

Overall, the resources assigned to this area have seen a decrease from 24.80% in 2018–2019 to 23.09% of the proposed budget for 2020–2021. This decrease partly reflects changes in emphasis for some of the existing research Sections.

In relation to area (a), the Agency reduced activity in the 2018–2019 biennium because of changes in eligibility for extrabudgetary funding from the European Commission and the temporary suspension of the IARC Fellowships programme in 2018–2019 due to the regular budget constraints. The Agency proposes to reopen the Fellowship programme in 2020–2021, resulting in an increase of €0.38 million assigned to this area.

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

This area comprises the activities relating to the definition and implementation of the scientific strategy and programme, supporting the fulfilment of the Agency's objectives and its leadership in promoting and shaping cancer prevention and control internationally.

The Director is responsible for defining the vision, setting the strategy, and overseeing the implementation of the Agency's research programme, being supported in these functions by the Senior Leadership Team (SLT), and at an operational level by the Heads and senior staff in each of the Sections and Groups.

This area also includes the support to the governance structures of IARC, the management of strategic partnerships and of communications, as well as the oversight of compliance with ethical and professional standards in the Agency's activities and research. Success depends on the development and maintenance of key strategic partnerships with WHO, other UN agencies, regional cancer networks, national cancer organizations, non-governmental organizations, etc.

Dissemination of IARC's research is a foundation to translating the scientific findings into cancer control measures and also falls under this objective.

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 all scientific Sections.

The main objectives in this area are therefore:

- (a) to define the vision and implement the scientific strategy for the Agency, providing the framework for the fulfilment of its objectives;
- (b) to oversee the strategic direction of the Agency and the implementation of its programme;
- (c) to create and maintain key strategic partnerships with national, regional and international organizations;
- (d) to effectively communicate and disseminate the work of the Agency.

The Agency is rightly subject to scrutiny of its policies and procedures, particularly when performing evaluation of carcinogenic agents, preventive interventions, or classification of tumours, for example. There is need for standard, streamlined approaches to assessing perceived or real conflicts of interest among all the scientists IARC calls upon as experts as well as the potential donors to its work. The WHO Framework for Engagement with Non-State Actors and the WHO Ethics and Compliance Office provide important points of reference for the Agency in this context. Efficient and transparent ethical evaluation of all IARC projects remains an essential foundation to all research conducted by Agency scientists.

Resource mobilization remains a priority area of the Agency. In fact the creation of a senior Strategic Engagement and Resource Mobilization Coordinator post was identified as an essential investment if the Agency is to maintain or expand its programmatic activities in the face of constraints in regular budget from assessed contributions and increasing competition for grant monies. Without such a senior position the Agency has difficulty envisioning how adequate resources will be obtained over the 2020–2021 biennium for the proposed programme.

Communication of IARC's research findings is an essential component of enhancing impact. In addition, communication is integral to resource mobilization. Over the 2018–2019 biennium the Agency restructured its media team, taking advantage of staff departures to re-orientate the skill-base towards social media, multimedia presentations and a new content management system to enable a more interactive website.

IARC continues to use its status, reputation and expertise to shape the international cancer research agenda. Senior IARC scientists are frequently invited to participate in national and international fora, committees, working and advisory groups to advise on cancer research and cancer control agendas. As these contributions are not easily attributed a given amount of person-time they are encompassed within the resource allocation to Objectives 1 to 4 inclusive. The Agency also takes specific initiatives to shape the international agenda with examples being the Cancer Prevention Europe (CPE) initiative, cooperation with WHO to promote cancer control among Member States and the contribution to the United Nations Inter-Agency Task Force (IATF) on NCDs. In relation to WHO Member States, the Agency is cooperating closely on the two recent global initiatives on

cancer: childhood cancer and eliminating cervical cancer. In addition, IARC and WHO are cooperating closely on the coordinated production of the World Cancer Report (led by IARC and providing an evidence-base for cancer control) and the Global Report on Cancer Control (led by WHO and providing advice to Member States).

In terms of budget allocation, Objective 5 represents almost the same proportion of the proposed budget 2018–2019 as in the previous biennium (11.09% compared to 10.87%). The increase is related to the additional P5 position of Senior Resource Mobilization Officer in the Director's Office and the adjustment of non-pay budget for the Scientific and Governing Council meetings aligning with the real costs.

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

This objective groups the broad range of activities of IARC's general management and administrative support structures, which enable the efficient implementation of the scientific programmes, operational effectiveness and optimal management of the Agency's human, material and financial resources. It comprises activities such as finance, human resources, information technology, legal and general administrative support.

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:

- (a) to ensure the Agency is directed and managed according to highest sector standards;
- (b) to invest strategically towards increasing IARC's capacity.

The regular budget allocated to this area will be increased by €0.95 million in biennium 2020–2021. This is the result of continuous evolution of SSR in order to ensure the services remains adapted to the needs of the Agency. The capacity in the human resource area needs to be strengthened by an additional P2 post. Currently, a significant number of core administrative positions are funded from PSC hence the Agency proposes to transfer two core positions, i.e. one budget assistant and one learning and development assistant, from PSC to the regular budget in order to secure greater stability and sustainability to these important functions. In global terms the overall administrative budget will slightly increase from 20.06% in biennium 2018–2019 to 20.77% of the overall budget in the next biennium.

Value for money (VFM) drives our systematic and rigorous approach to performance analysis, priority setting, and evidence based decision-making. Sound financial management ensures that expenditures are properly authorized, processed and recorded, that assets are safeguarded and liabilities correctly quantified; and that financial reporting is accurate and timely.

IARC invests in digital transformation initiatives to make IARC fit for purpose in the 21st century. A novel Business Intelligence tool, aligned with evolving business needs and trends, provides senior management with transparent, up to date, and accurate information in support of the decision-making process.

Consistent with the goals of improved compliance, as well as the pursuit of general management and operational excellence, IARC has set out to close all pending audit recommendations from previous years. This is a major achievement, reflecting the full commitment of IARC senior management.

The 'Nouveau Centre' building project is on track with the construction and fitting works scheduled from 2018 to 2021. Inauguration of the new state-of-the-art building is expected in mid-2021.

In summary, the Agency is making continuous efforts towards greater efficiency and effectiveness. In order to meet new challenges SSR has been evolving organically by adapting its structures and information flows on an ongoing basis to optimize service delivery, and remain fit for purpose.

3. PROPOSED BUDGET 2020–2021

The proposed budget 2020–2021 is the third biennial budget within the MTS 2016–2020. It is developed in euros in accordance with Article III.3.1 of the IARC Financial Regulations. The presentation of the proposed budget follows the structure set out in the IARC Project Tree according to the six main Level 2 objectives with further details at the Level 3 objectives in some tables.

3.1 Explanation of the proposed regular budget

3.1.1 Overall regular budget and distribution

The regular budget proposed for 2020–2021 biennium is **€47 186 182**. The distribution of the proposed budget reflects the prioritization of resources across the six main objectives of the Project Tree as described in section 2 of this document. The table below compares the distribution of the proposed regular budget with the previous approved biennial budget.

Level 2 Objectives	2018–2019		2020–2021	
	(in euros)	%	(in euros)	%
1. Describe the occurrence of cancer	3 507 393	7.94	3 643 223	7.72
2. Understand the causes of cancer	11 719 106	26.54	12 609 571	26.72
3. Evaluate and implement cancer prevention and control strategies	4 317 788	9.78	5 003 309	10.61
4. Increase the capacity for cancer research	10 950 537	24.80	10 895 926	23.09
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	4 799 948	10.87	5 232 970	11.09
6. Enable and support the efficient conduct and coordination of research	8 855 021	20.06	9 801 183	20.77
Total	44 149 793	100.00	47 186 182	100.00

Further information of the proposed budget can be found in Summary Tables A, B, C, D, and E.

3.1.2 Staff and non-staff budget distribution

The non-staff budget for 2020–2021 is slightly increased from the 2018–2019 budget. The majority of the budget is designated for staff costs as shown in the below table. More details of the distribution at objective level are available in Summary Table C.

Budget category	2018–2019		2020–2021	
	(in euros)	%	(in euros)	%
Staff budget	34 193 283	77.45	36 455 182	77.26
Non-staff budget	9 956 510	22.55	10 731 000	22.74
Total	44 149 793	100.00	47 186 182	100.00

Overall, the total number of posts to be funded from the regular budget increases by 5.80 as compared to 2018–2019. The staff budget reflects statutory staff cost increase, net changes in distribution and level of posts resulting from various reorganizations within the Agency during 2018–2019 and foreseen for 2020–2021, including investments in the resource mobilization, the computational biology, and the core administrative areas.

Staff category	2018–2019	2020–2021	Change
Professional (P)	73.00	77.00	4.00
General Service (GS)	85.20	87.00	1.80
Total number of posts	158.20	164.00	5.80
% Distribution of P:GS	46:54	47:53	

Summary Table D provides further details on post distribution.

3.1.3 Cost increase

The proposed budget is 6.88% higher than the 2018–2019 approved budget, 2.29% representing a portion of the statutory staff cost increases and 4.59% due to programmatic changes, as summarized below.

For more details, please refer to Summary Tables F and G.

Cost component	Due to programmatic changes (in euros)	Due to statutory cost changes (in euros)	Total changes (in euros)
Staff cost increase	1 252 936	1 008 963	2 261 899
Non-staff cost increase	774 490	0	774 490
Total cost increase	2 027 426	1 008 963	3 036 389
Total % increase	4.59%	2.29%	6.88%

Non-staff cost increases by €0.77 million to €10.73 million. This proposed budget level remains €1.93 million lower than the level of non-staff budget approved for 2010–2011.

The staff cost increase foreseen over the next biennium is €2.26 million, €1.01 million due to statutory cost increase and €1.25 million due to programmatic changes.

- *Statutory cost increase:* The statutory staff cost increase is largely the result of annual step increases for all staff categories and cost adjustments for General Service staff. No cost adjustment for international staff is anticipated and therefore no provision is included in the budget.
- *Programmatic changes:* The staff cost increase due to programmatic changes reflects the investment in resource mobilization area and the net effect of internal reorganizations resulting from the abolishment and creation of new posts, and revision in grade of existing posts.

To reduce staff cost pressure, the Agency applies a lower TQ rate at 8% to the standard staff cost. The TQ fund was established for financing short-term employee benefits and since 2010, the TQ account has been funded by a budgetary provision set at the rate of 10% of professional staff salary and post adjustment, collected through the payroll. The rate was reduced to 9% in the approved 2018–2019 budget and will be further reduced in the proposed biennium budget.

3.2 Financing of the regular budget

The 2020–2021 regular budget is proposed to be solely funded from assessed contributions from Participating States as presented in the table below. This includes the contribution from the Islamic Republic of Iran joining IARC in 2018 and starting to pay its full assessed contributions towards the 2020–2021 Programme Budget, in accordance with Governing Council Resolution [GC/60/R1](#).

Funding Source	2018–2019 (in euros)	2020–2021 (in euros)	% Change
Assessed contribution from Islamic Republic of Iran	0	1 270 397	2.88%
Assessed contributions from other Participating States	44 149 793	45 915 785	4.00%
Total regular budget	44 149 793	47 186 182	6.88%

The proposed budget represents an overall increase of €3.04 million or 6.88% from the previous biennium to enable the Agency to cover programmatic changes and increased statutory staff costs. Nearly half is made possible by Iran's full contributions of approximately €1.27 million, together with an increase of €1.77 million or 4% of the assessed contributions from the remaining Participating States.

Assessment on Participating States:

The method of assessment on IARC Participating States is set out in the Governing Council Resolution GC/15/R9, which references the group classification of countries to the WHO scale of assessment that is in turn based on the United Nations scale of assessment.

The assessments on IARC Participating States in this proposed programme budget references to the WHO's revised scale of assessments outlined in the Executive Board Resolution [EB144.R6](#), which was based on the United Nations scale of assessments for the three-year period 2019–2021 consistent with the United Nations General Assembly Resolution 73/271.

The WHO scale of assessments for the period 2020–2021 as set out in the EB resolution mentioned above will be reviewed for the adoption by the World Health Assembly at its 72nd session in May 2019 (document [A72/38](#)).

Information Table E provides the details of group classification and assigning units for assessment on IARC Participating States.

Summary Tables H and I.1 provide the details of year-on-year financing and assessments of contribution on 26 Participating States as presented in the document [SC/55/8](#) submitted to the Scientific Council. The impact of the proposed budget on each individual Participating State as compared to the approved 2018–2019 budget is summarized in the below table.

Proposed budget 2020–2021	Approved budget 2018–2019	Amount increase	% Change	Participating States
1 270 397	n/a			Group 5: Iran (Islamic Republic of)
1 270 397	1 236 194	34 203	2.77%	Group 5: Finland, Ireland, Morocco, Qatar
1 547 962	1 495 898	52 064	3.48%	Group 4: Austria, Belgium, Denmark, India, Netherlands, Norway, Sweden, Switzerland, Turkey
1 825 530	1 755 604	69 926	3.98%	Group 3: Australia, Brazil, Canada, Italy, Republic of Korea, Russian Federation, Spain
2 380 659	2 275 015	105 644	4.64%	Group 2: France, Germany, United Kingdom
3 490 926	3 313 831	177 095	5.34%	Group 1: Japan, United States of America

**All amounts are in euros and for the biennium.*

Withdrawal of Turkey and its impact on assessment on Participating States:

In December 2018, Turkey notified the WHO Director-General in writing of the intention to withdraw her membership from IARC. In accordance with the Article XIII of the IARC Statute, the withdrawal shall be effective six months after the receipt of the notification.

Turkey joined IARC as a Participating State in May 2011. The Agency and Turkey have enjoyed an excellent scientific collaboration for nearly a decade. The withdrawal of Turkey represents a major loss for the Agency. During the past months, IARC and WHO have respectfully requested Turkey to reconsider her decision. Related discussions are still on-going at the highest level.

In an event that Turkey remains firm on her decision, the proposed budget 2020–2021 would be shared among the remaining Participating States. In other words, the assessment on Turkey of €1 547 962 would be redistributed and the effect to each Participating States would vary between €50 817 to €95 221 as shown in the Information Table F and summarized in below table.

Assessments on 25 Participating States	Assessments on 26 Participating States	Impact of Turkey's withdrawal	Participating States
1 321 214	1 270 397	50 817	Group 5: Finland, Iran (Islamic Republic of), Ireland, Morocco, Qatar
1 604 332	1 547 962	56 370	Group 4: Austria, Belgium, Denmark, India, Netherlands, Norway, Sweden, Switzerland
1 887 446	1 825 530	61 916	Group 3: Australia, Brazil, Canada, Italy, Republic of Korea, Russian Federation, Spain
2 453 680	2 380 659	73 021	Group 2: France, Germany, United Kingdom
3 586 147	3 490 926	95 221	Group 1: Japan, United States of America

**All amounts are in euros and for the biennium.*

The Secretariat also prepared the Summary Table I.2 to provide the details of assessments on 25 Participating States (i.e. excluding Turkey).

3.3 Extrabudgetary resources

Secured extrabudgetary resources:

IARC programme and budget planning follows the integrated budget approach by considering all funding sources from both regular and extrabudgetary resources for implementing the proposed programme. Extrabudgetary resources include the secured voluntary designated contributions at the time of budget preparation (September 2018) and resources from the PSC and the GCSF accounts.

Overall, the estimated extrabudgetary resources are expected to increase by 2.23% in the proposed budget 2020–2021, as shown below. More details are available in Summary Tables B and E.

Level 2 Objectives	2018–2019		2020–2021	
	(in euros)	%	(in euros)	%
1. Describe the occurrence of cancer	1 548 154	9.38	2 321 184	13.76
2. Understand the causes of cancer	5 934 660	35.96	5 021 643	29.77
3. Evaluate and implement cancer prevention and control strategies	3 823 809	23.17	2 989 181	17.72
4. Increase the capacity for cancer research	1 385 541	8.40	1 473 099	8.73
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	998 669	6.05	874 935	5.19
6. Enable and support the efficient conduct and coordination of research	2 812 288	17.04	4 190 870	24.84
Total	16 503 121	100.00	16 870 912	100.00

The availability of extrabudgetary resources reflects the on-going success of the Agency's scientists in obtaining competitive research funding and growing direct contributions, notably the multi-year grants supporting Objectives 1, 2, 3 and 4, while several investments from PSC and GCSF accounts are distributed across other objectives.

Funds in the PSC account are collected from designated voluntary contributions and are utilized mainly in Objectives 4 and 6. The Agency is increasing its investment of PSC funds to strengthen its administration capacity to effectively support science and particularly in biennium 2020–2021 to support the Nouveau Centre project, i.e. preparing the move, moving to the new building, and providing the necessary double services at both locations during the anticipated six-month overlapping period. Resource mobilization for the Nouveau Centre is the Agency's priority as the voluntary contributions mobilized would reduce the pressure from its PSC account that is normally used for financing support staff positions and infrastructure and operating costs.

Funds from the GCSF account include 75% of the revenue from publications, which are returned to the Publications programme, supporting *inter alia* the production of the WHO Classification of Tumours Series (Objectives 1 and 5). They also include the UB allocated to supplement the limited

regular budget to build up the capacity in the resource mobilization and the computational biology/bioinformatics areas (Objectives 2, 4, and 5).

Overall budget inclusive of extrabudgetary resources:

The total resources for implementation of activities in the 2020–2021 biennium, combining the proposed regular budget and extrabudgetary resources already secured, is €64.06 million. Figure 4 provides an overview of resource distribution by the six priority objectives. It should be noted that this Figure does not reflect the full required resources to deliver the MTS and additional extrabudgetary resources will continue to be obtained during the biennium.

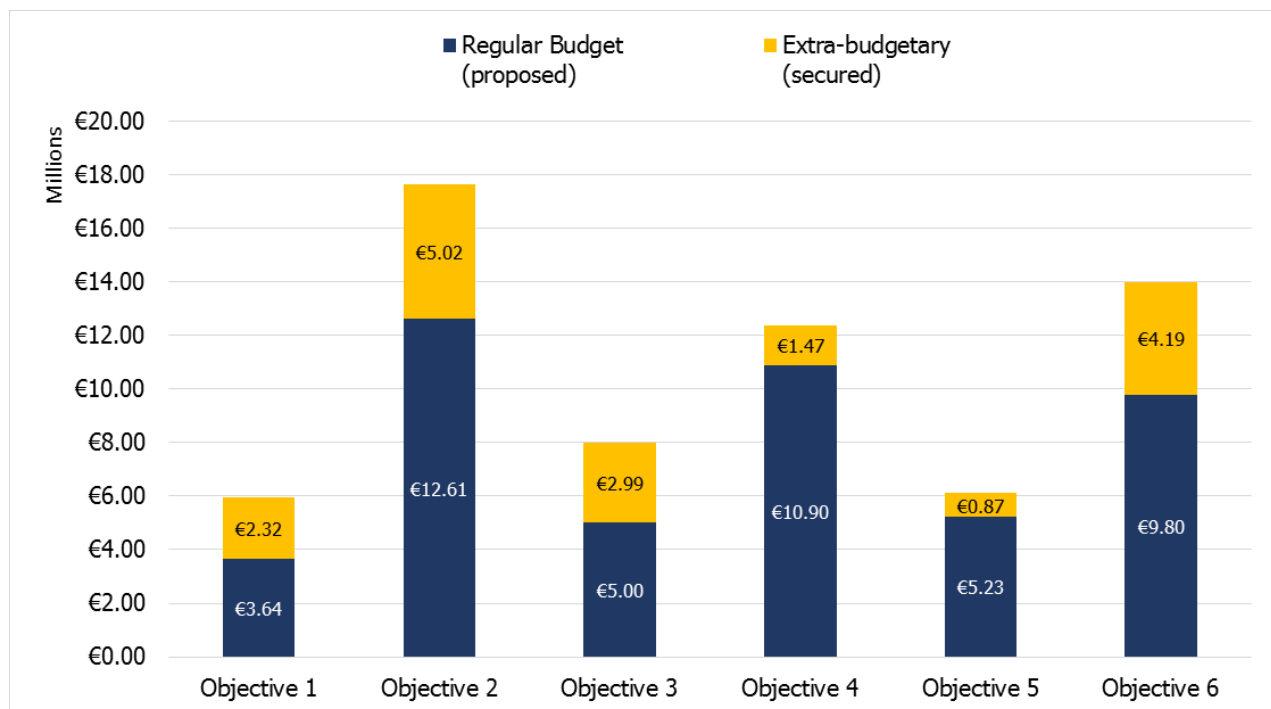


Figure 4 – Resource distribution inclusive of secured extrabudgetary

4. BUDGET TABLES

The proposed 2020–2021 budget is presented in the following nine summary tables, of which six tables include the 2018–2019 approved budget for comparison purposes.

- **Table A - Proposed regular budget for the biennium 2020–2021:** 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 extrabudgetary resources (i.e. voluntary contributions, PSC account, and GCSF). The 2018–2019 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 2018–2019. Number of staff is grouped according to staff categories.
- **Table E - Analysis of staffing and resources by level 2/3 objectives:** Provides details of the proposed budget and staffing for 2020–2021 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 2020–2021 from the approved budget 2018–2019.
- **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 2018–2019. The increases or decreases are classified based on two main criteria, 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 2018–2019 budget.
- **Table I - Summary of proposed financing from assessments on Participating States:** Provides the details of assessments on Participating States required to fund the proposed budget, including comparison with those approved for the 2018–2019 budget.
 - **Table I.1** – assessments on 26 Participating States
 - **Table I.2** – assessments on 25 Participating States

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Summary Table A PROPOSED REGULAR BUDGET FOR THE BIENNIUM 2020-2021 (expressed in euros)		
LEVEL 2 OBJECTIVES	2020-2021 BUDGET	%
1. Describe the occurrence of cancer	3,643,223	7.72
2. Understand the causes of cancer	12,609,571	26.72
3. Evaluate and implement cancer prevention and control strategies	5,003,309	10.61
4. Increase the capacity for cancer research	10,895,926	23.09
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	5,232,970	11.09
6. Enable and support the efficient conduct and coordination of research	9,801,183	20.77
TOTAL BUDGET	47,186,182	100.00

Summary Table B SUMMARY OF BIENNIAL RESOURCES BY LEVEL 2/3 OBJECTIVES AND SOURCES OF FUND (expressed in euros)						
Level 2 Level 3	Level 2 Objectives Level 3 Objectives	Regular Budget		Extra-Budgetary Resources <i>(see note i)</i>		
		2018-2019 Budget Amount	2020-2021 Budget Amount %	2018-2019 Budget Amount	2020-2021 Budget Amount	
1	Describe the occurrence of cancer					
1.1	Improve and expand reporting of descriptive cancer statistics	2,071,815	2,131,555	133,103	41,368	
1.2	Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	867,061	888,554	234,706	145,591	
1.3	Improve tumour classification to inform cancer registration, research and treatment	568,517	623,114	1,180,345	2,134,225	
		3,507,393	3,643,223 7.94	1,548,154	2,321,184	
2	Understand the causes of cancer					
2.1	Identify the risk factors for human cancer through the conduct of epidemiological studies	7,054,967	7,274,278	3,729,425	3,939,992	
2.2	Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	2,825,402	3,296,796	623,636	608,580	
2.3	Provide expert evaluations of the available evidence-base to identify human carcinogens	1,838,737	2,038,497	1,581,599	473,071	
		11,719,106	12,609,571 26.54	5,934,660	5,021,643	
3	Evaluate and implement cancer prevention and control strategies					
3.1	Enhance understanding of interventions for cancer prevention and control	2,581,331	2,824,687	1,000,261	1,221,823	
3.2	Enhance the implementation of cancer prevention and control programmes	1,200,232	1,661,101	2,679,898	1,731,170	
3.3	Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	536,225	517,521	143,650	36,188	
		4,317,788	5,003,309 9.78	3,823,809	2,989,181	
4	Increase the capacity for cancer research					
4.1	Increase human resources for cancer research	1,417,571	1,796,744	684,401	270,880	
4.2	Develop new methodologies for cancer research	3,592,947	3,367,085	344,740	160,360	
4.3	Provide the resources and infrastructure to support and enhance research	5,940,019	5,732,097	356,400	1,041,859	
		10,950,537	10,895,926 24.80	1,385,541	1,473,099	
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	1,358,283	1,335,214	0	0	
5.2	Oversee the strategic direction of the Agency and the implementation of its programme	398,701	503,517	0	0	
5.3	Create and maintain key strategic partnerships with national, regional and international organizations	617,675	856,382	0	0	
5.4	Effectively communicate and disseminate the work of the Agency	2,425,289	2,537,857	998,669	874,935	
		4,799,948	5,232,970 10.87	998,669	874,935	
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	8,396,098	9,127,216	2,663,912	4,142,370	
6.2	Invest strategically towards increasing IARC's capacity	458,923	673,967	148,376	48,500	
		8,855,021	9,801,183 20.06	2,812,288	4,190,870	
	TOTAL	44,149,793	47,186,182 100.00	16,503,121	16,870,912	

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.

Summary Table C SUMMARY OF REGULAR BUDGET BY LEVEL 2/3 OBJECTIVES AND YEAR (expressed in euros)										
Level 2 Level 3	Level 2 Objectives Level 3 Objectives	2020			2021			2020-2021		
		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	954,350	98,500	1,052,850	980,205	98,500	1,078,705	1,934,555	197,000	2,131,555
1.2	Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	342,724	96,500	439,224	352,830	96,500	449,330	695,554	193,000	888,554
1.3	Improve tumour classification to inform cancer registration, research and treatment	253,619	55,000	308,619	259,495	55,000	314,495	513,114	110,000	623,114
		1,550,693	250,000	1,800,693	1,592,530	250,000	1,842,530	3,143,223	500,000	3,643,223
2	Understand the causes of cancer									
2.1	Identify the risk factors for human cancer through the conduct of epidemiological studies	3,133,589	470,683	3,604,272	3,215,323	454,683	3,670,006	6,348,912	925,366	7,274,278
2.2	Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	1,402,588	226,783	1,629,371	1,440,642	226,783	1,667,425	2,843,230	453,566	3,296,796
2.3	Provide expert evaluations of the available evidence-base to identify human carcinogens	819,300	190,000	1,009,300	839,197	190,000	1,029,197	1,658,497	380,000	2,038,497
		5,355,477	887,466	6,242,943	5,495,162	871,466	6,366,628	10,850,639	1,758,932	12,609,571
3	Evaluate and implement cancer prevention and control strategies									
3.1	Enhance understanding of interventions for cancer prevention and control	1,278,790	121,000	1,399,790	1,309,897	115,000	1,424,897	2,588,687	236,000	2,824,687
3.2	Enhance the implementation of cancer prevention and control programmes	691,205	130,000	821,205	707,896	132,000	839,896	1,399,101	262,000	1,661,101
3.3	Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	196,557	60,000	256,557	200,964	60,000	260,964	397,521	120,000	517,521
		2,166,552	311,000	2,477,552	2,218,757	307,000	2,525,757	4,385,309	618,000	5,003,309
4	Increase the capacity for cancer research									
4.1	Increase human resources for cancer research	367,475	525,000	892,475	379,269	525,000	904,269	746,744	1,050,000	1,796,744
4.2	Develop new methodologies for cancer research	1,485,386	178,284	1,663,670	1,525,131	178,284	1,703,415	3,010,517	356,568	3,367,085
4.3	Provide the resources and infrastructure to support and enhance research	1,389,744	1,447,110	2,836,854	1,433,041	1,462,202	2,895,243	2,822,785	2,909,312	5,732,097
		3,242,605	2,150,394	5,392,999	3,337,441	2,165,486	5,502,927	6,580,046	4,315,880	10,895,926
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	404,182	260,000	664,182	411,032	260,000	671,032	815,214	520,000	1,335,214
5.2	Oversee the strategic direction of the Agency and the implementation of its programme	90,060	160,000	250,060	93,457	160,000	253,457	183,517	320,000	503,517
5.3	Create and maintain key strategic partnerships with national, regional and international organizations	346,143	80,000	426,143	350,239	80,000	430,239	696,382	160,000	856,382
5.4	Effectively communicate and disseminate the work of the Agency	985,966	276,060	1,262,026	1,009,891	265,940	1,275,831	1,995,857	542,000	2,537,857
		1,826,351	776,060	2,602,411	1,864,619	765,940	2,630,559	3,690,970	1,542,000	5,232,970
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	3,606,860	899,090	4,505,950	3,714,368	906,898	4,621,266	7,321,228	1,805,988	9,127,216
6.2	Invest strategically towards increasing IARC's capacity	238,480	95,100	333,580	245,287	95,100	340,387	483,767	190,200	673,967
		3,845,340	994,190	4,839,530	3,959,655	1,001,998	4,961,653	7,804,995	1,996,188	9,801,183
	TOTAL	17,987,018	5,369,110	23,356,128	18,468,164	5,361,890	23,830,054	36,455,182	10,731,000	47,186,182

Summary Table D SUMMARY OF REGULAR BUDGET FUNDED STAFF BY LEVEL 2/3 OBJECTIVES AND STAFF CATEGORY (expressed in person years)													
Level 2 Level 3	Level 2 Objectives Level 3 Objectives	2018 Staff Activity (person years)			2019 Staff Activity (person years)			2020 Staff Activity (person years)			2021 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	3.90	4.70	8.60	3.90	4.70	8.60	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)	1.10	2.30	3.40	1.10	2.30	3.40	1.10	2.30	3.40	1.10	2.30	3.40
1.3	Improve tumour classification to inform cancer registration, research and treatment	1.00	0.60	1.60	1.00	0.60	1.60	0.95	0.95	1.90	0.95	0.95	1.90
		6.00	7.60	13.60	6.00	7.60	13.60	5.95	7.95	13.90	5.95	7.95	13.90
2	Understand the causes of cancer												
2.1	Identify the risk factors for human cancer through the conduct of epidemiological studies	14.00	13.65	27.65	14.30	13.65	27.95	14.67	12.50	27.17	14.67	12.50	27.17
2.2	Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	5.30	6.40	11.70	5.30	6.40	11.70	6.65	6.70	13.35	6.65	6.70	13.35
2.3	Provide expert evaluations of the available evidence-base to identify human carcinogens	3.80	2.50	6.30	3.80	2.50	6.30	3.80	2.75	6.55	3.80	2.75	6.55
		23.10	22.55	45.65	23.40	22.55	45.95	25.12	21.95	47.07	25.12	21.95	47.07
3	Evaluate and implement cancer prevention and control strategies												
3.1	Enhance understanding of interventions for cancer prevention and control	6.05	2.60	8.65	5.55	2.60	8.15	6.73	3.45	10.18	6.73	3.45	10.18
3.2	Enhance the implementation of cancer prevention and control programmes	3.35	0.95	4.30	3.35	0.95	4.30	4.25	1.50	5.75	4.25	1.50	5.75
3.3	Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	1.20	0.90	2.10	1.20	0.90	2.10	1.20	0.25	1.45	1.20	0.25	1.45
		10.60	4.45	15.05	10.10	4.45	14.55	12.18	5.20	17.38	12.18	5.20	17.38
4	Increase the capacity for cancer research												
4.1	Increase human resources for cancer research	1.00	3.00	4.00	1.00	3.00	4.00	1.00	3.00	4.00	1.00	3.00	4.00
4.2	Develop new methodologies for cancer research	7.35	6.40	13.75	7.55	6.40	13.95	7.10	6.20	13.30	7.10	6.20	13.30
4.3	Provide the resources and infrastructure to support and enhance research	4.90	12.10	17.00	4.90	12.10	17.00	3.60	11.80	15.40	3.60	11.80	15.40
		13.25	21.50	34.75	13.45	21.50	34.95	11.70	21.00	32.70	11.70	21.00	32.70
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	1.60	1.25	2.85	1.60	1.25	2.85	1.60	1.25	2.85	1.60	1.25	2.85
5.2	Oversee the strategic direction of the Agency and the implementation of its programme	0.00	1.00	1.00	0.00	1.00	1.00	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 organizations	1.35	0.50	1.85	1.35	0.50	1.85	2.35	0.50	2.85	2.35	0.50	2.85
5.4	Effectively communicate and disseminate the work of the Agency	5.00	3.00	8.00	5.00	3.00	8.00	5.00	3.00	8.00	5.00	3.00	8.00
		7.95	5.75	13.70	7.95	5.75	13.70	8.95	5.75	14.70	8.95	5.75	14.70
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	11.45	22.75	34.20	11.45	22.75	34.20	12.15	23.95	36.10	12.15	23.95	36.10
6.2	Invest strategically towards increasing IARC's capacity	0.65	0.60	1.25	0.65	0.60	1.25	0.95	1.20	2.15	0.95	1.20	2.15
		12.10	23.35	35.45	12.10	23.35	35.45	13.10	25.15	38.25	13.10	25.15	38.25
TOTAL		73.00	85.20	158.20	73.00	85.20	158.20	77.00	87.00	164.00	77.00	87.00	164.00

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 Level 3	Level 2 Objectives Level 3 Objectives	2020 STAFF ACTIVITY		2021 STAFF ACTIVITY		REGULAR BUDGETARY RESOURCES		EXTRA-BUDGETARY RESOURCES			
		Professional and above	General Service	Professional and above	General Service	Staff Budget 2020-2021	Non-staff Budget 2020-2021	Total 2020-2021	Staff Budget 2020-2021	Non-staff Budget 2020-2021	Total 2020-2021
1	Describe the occurrence of cancer										
1.1	Improve and expand reporting of descriptive cancer statistics	3.90	4.70	3.90	4.70	1,934,555	197,000	2,131,555	41,368	-	41,368
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	695,554	193,000	888,554	125,591	20,000	145,591
1.3	Improve tumour classification to inform cancer registration, research and treatment	0.95	0.95	0.95	0.95	513,114	110,000	623,114	1,107,225	1,027,000	2,134,225
		5.95	7.95	5.95	7.95	3,143,223	500,000	3,643,223	1,274,184	1,047,000	2,321,184
2	Understand the causes of cancer										
2.1	Identify the risk factors for human cancer through the conduct of epidemiological studies	14.67	12.50	14.67	12.50	6,348,912	925,366	7,274,278	1,377,438	2,562,554	3,939,992
2.2	Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	6.65	6.70	6.65	6.70	2,843,230	453,566	3,296,796	65,792	542,788	608,580
2.3	Provide expert evaluations of the available evidence-base to identify human carcinogens	3.80	2.75	3.80	2.75	1,658,497	380,000	2,038,497	327,955	145,116	473,071
		25.12	21.95	25.12	21.95	10,850,639	1,758,932	12,609,571	1,771,185	3,250,458	5,021,643
3	Evaluate and implement cancer prevention and control strategies										
3.1	Enhance understanding of interventions for cancer prevention and control	6.73	3.45	6.73	3.45	2,588,687	236,000	2,824,687	215,422	1,006,401	1,221,823
3.2	Enhance the implementation of cancer prevention and control programmes	4.25	1.50	4.25	1.50	1,399,101	262,000	1,661,101	576,170	1,155,000	1,731,170
3.3	Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	1.20	0.25	1.20	0.25	397,521	120,000	517,521	36,188	-	36,188
		12.18	5.20	12.18	5.20	4,385,309	618,000	5,003,309	827,780	2,161,401	2,989,181
4	Increase the capacity for cancer research										
4.1	Increase human resources for cancer research	1.00	3.00	1.00	3.00	746,744	1,050,000	1,796,744	-	270,880	270,880
4.2	Develop new methodologies for cancer research	7.10	6.20	7.10	6.20	3,010,517	356,568	3,367,085	-	160,360	160,360
4.3	Provide the resources and infrastructure to support and enhance research	3.60	11.80	3.60	11.80	2,822,785	2,909,312	5,732,097	605,599	436,260	1,041,859
		11.70	21.00	11.70	21.00	6,580,046	4,315,880	10,895,926	605,599	867,500	1,473,099
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	1.60	1.25	1.60	1.25	815,214	520,000	1,335,214	-	-	-
5.2	Oversee the strategic direction of the Agency and the implementation of its programme	-	1.00	-	1.00	183,517	320,000	503,517	-	-	-
5.3	Create and maintain key strategic partnerships with national, regional and international organizations	2.35	0.50	2.35	0.50	696,382	160,000	856,382	-	-	-
5.4	Effectively communicate and disseminate the work of the Agency	5.00	3.00	5.00	3.00	1,995,857	542,000	2,537,857	774,935	100,000	874,935
		8.95	5.75	8.95	5.75	3,690,970	1,542,000	5,232,970	774,935	100,000	874,935
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	12.15	23.95	12.15	23.95	7,321,228	1,805,988	9,127,216	1,494,401	2,647,969	4,142,370
6.2	Invest strategically towards increasing IARC's capacity	0.95	1.20	0.95	1.20	483,767	190,200	673,967	-	48,500	48,500
		13.10	25.15	13.10	25.15	7,804,995	1,996,188	9,801,183	1,494,401	2,696,469	4,190,870
	TOTAL	77.00	87.00	77.00	87.00	36,455,182	10,731,000	47,186,182	6,748,084	10,122,828	16,870,912

Summary Table F
SUMMARY OF BUDGET CHANGES FROM PREVIOUS BIENNIAL BUDGET
(expressed in euros)

Description	Amount (euros)	Percentage increase/decrease from 2018-2019
1. Budget for 2018-2019	44,149,793	
2. Real programme increase / (decrease)	2,027,426	4.59%
3. Increase / (decrease) to unprogrammed reserve	0	0.00%
4. Cost increases / (decreases) due to statutory costs and inflation	1,008,963	2.29%
5. Budget for 2020-2021	47,186,182	6.88%

Summary Table G										
SUMMARY OF REGULAR BUDGET BY COMPONENT AND CAUSE OF INCREASE/DECREASE										
(expressed in euros)										
COMPONENT	2018-2019 Budget			2020-2021 Budget			BIENNIAL INCREASE/(DECREASE) 2020-2021 vs 2018-2019 <i>(see below note)</i>			
	2018	2019	2018-2019	2020	2021	2020-2021	Programme	Cost	Total	%
Staff Budget:										
Professional	10,687,269	10,922,991	21,610,260	11,385,545	11,616,535	23,002,080	942,990	448,830	1,391,820	6.44%
General Service	6,159,249	6,423,774	12,583,023	6,601,473	6,851,629	13,453,102	309,946	560,133	870,079	6.91%
Total Staff Costs	16,846,518	17,346,765	34,193,283	17,987,018	18,468,164	36,455,182	1,252,936	1,008,963	2,261,899	6.62%
Non-Staff Budget:										
Temporary assistance	40,000	59,000	99,000	40,000	43,200	83,200	(15,800)	0	(15,800)	-15.96%
Temporary advisors (experts, not coming for meetings)	99,300	99,300	198,600	107,000	107,000	214,000	15,400	0	15,400	7.75%
Other contractual arrangements (APWs, SSAs and consultants)	181,700	169,700	351,400	184,900	183,400	368,300	16,900	0	16,900	4.81%
Meetings (temporary advisors and participants)	253,000	315,000	568,000	438,500	432,500	871,000	303,000	0	303,000	53.35%
Duty travel (all categories of staff including fellows)	455,300	452,300	907,600	503,900	499,900	1,003,800	96,200	0	96,200	10.60%
Collaborative research agreements	323,400	248,400	571,800	246,500	228,500	475,000	(96,800)	0	(96,800)	-16.93%
Supplies	128,650	128,890	257,540	107,300	107,540	214,840	(42,700)	0	(42,700)	-16.58%
Equipment and furniture	167,960	147,990	315,950	200,380	164,500	364,880	48,930	0	48,930	15.49%
Fellowships	715,900	553,900	1,269,800	760,800	768,800	1,529,600	259,800	0	259,800	20.46%
Office services	144,300	144,970	289,270	133,250	133,120	266,370	(22,900)	0	(22,900)	-7.92%
Publications (including printing)	176,700	164,900	341,600	171,000	170,500	341,500	(100)	0	(100)	-0.03%
Library books & periodicals	143,000	153,500	296,500	140,230	148,490	288,720	(7,780)	0	(7,780)	-2.62%
Laboratory maintenance and supplies	297,450	297,450	594,900	356,250	356,250	712,500	117,600	0	117,600	19.77%
IT maintenance and licences	33,350	34,800	68,150	53,200	53,950	107,150	39,000	0	39,000	57.23%
Building services	1,570,000	1,593,000	3,163,000	1,627,300	1,665,640	3,292,940	129,940	0	129,940	4.11%
Staff Development & Training	88,000	79,800	167,800	100,600	100,600	201,200	33,400	0	33,400	19.90%
Director's Development Provision	170,000	170,000	340,000	180,000	180,000	360,000	20,000	0	20,000	5.88%
Others	77,800	77,800	155,600	18,000	18,000	36,000	(119,600)	0	(119,600)	-76.86%
Total Non-Staff Costs	5,065,810	4,890,700	9,956,510	5,369,110	5,361,890	10,731,000	774,490	0	774,490	7.78%
Unprogrammed reserve	0	0	0	0	0	0	0	0	0	0.00%
TOTAL REGULAR BUDGET	21,912,328	22,237,465	44,149,793	23,356,128	23,830,054	47,186,182	2,027,426	1,008,963	3,036,389	6.88%
							4.59%	2.29%	6.88%	

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	2018	2019	2018-2019	%	2020	2021	2020-2021	%
1. Describe the occurrence of cancer	1,734,106	1,773,287	3,507,393	7.94%	1,800,693	1,842,530	3,643,223	7.72%
2. Understand the causes of cancer	5,768,989	5,950,117	11,719,106	26.54%	6,242,943	6,366,628	12,609,571	26.72%
3. Evaluate and implement cancer prevention and control strategies	2,196,452	2,121,336	4,317,788	9.78%	2,477,552	2,525,757	5,003,309	10.61%
4. Increase the capacity for cancer research	5,453,993	5,496,544	10,950,537	24.80%	5,392,999	5,502,927	10,895,926	23.09%
5. Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	2,392,650	2,407,298	4,799,948	10.87%	2,602,411	2,630,559	5,232,970	11.09%
6. Enable and support the efficient conduct and coordination of research	4,366,138	4,488,883	8,855,021	20.06%	4,839,530	4,961,653	9,801,183	20.77%
Total Regular Budget	21,912,328	22,237,465	44,149,793	100.00%	23,356,128	23,830,054	47,186,182	100.00%
PROPOSED FINANCING: (see Summary Table I)								
Full financing from Participating States Assessments	21,912,328	22,237,465	44,149,793	100.00%	23,356,128	23,830,054	47,186,182	100.00%

Summary Table I.1 SUMMARY OF PROPOSED FINANCING FROM ASSESSMENTS ON 26 PARTICIPATING STATES (expressed in euros)										
Participating States	Number of units assigned (see Note 1 & 2)	YEAR 2020		YEAR 2021		BIENNIUM 2020-2021	BIENNIUM 2018-2019	2020-2021 2018-2019	2020-2021 2018-2019	
		70% of the assessed budget borne equally	30% of the assessed budget with the unit system	TOTAL	70% of the assessed budget borne equally	30% of the assessed budget with the unit system	TOTAL	TOTAL	% increase/decrease (see Note 3)	Amount increase/(decrease)
Australia	2	628,819	274,779	903,598	641,578	280,354	1,825,530	1,755,604	3.98	69,926
Austria	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Belgium	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Brazil	2	628,819	274,779	903,598	641,578	280,354	1,825,530	1,755,604	3.98	69,926
Canada	2	628,819	274,779	903,598	641,578	280,354	1,825,530	1,755,604	3.98	69,926
Denmark	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Finland	0	628,819	0	628,819	641,578	0	1,270,397	1,236,194	2.77	34,203
France	4	628,819	549,555	1,178,374	641,578	560,707	2,380,659	2,275,015	4.64	105,644
Germany	4	628,819	549,555	1,178,374	641,578	560,707	2,380,659	2,275,015	4.64	105,644
India	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Iran (Islamic Republic of)	0	628,819	0	628,819	641,578	0	1,270,397	0	0.00	1,270,397
Ireland	0	628,819	0	628,819	641,578	0	1,270,397	1,236,194	2.77	34,203
Italy	2	628,819	274,779	903,598	641,578	280,354	1,825,530	1,755,604	3.98	69,926
Japan	8	628,819	1,099,112	1,727,931	641,578	1,121,417	3,490,926	3,313,831	5.34	177,095
Morocco	0	628,819	0	628,819	641,578	0	1,270,397	1,236,194	0.00	34,203
Netherlands	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Qatar	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Norway	0	628,819	0	628,819	641,578	0	1,270,397	1,236,194	2.77	34,203
Republic of Korea	2	628,819	274,779	903,598	641,578	280,354	1,825,530	1,755,604	3.98	69,926
Russian Federation	2	628,819	274,779	903,598	641,578	280,354	1,825,530	1,755,604	3.98	69,926
Spain	2	628,819	274,779	903,598	641,578	280,354	1,825,530	1,755,604	3.98	69,926
Sweden	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Switzerland	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
Turkey	1	628,819	137,388	766,207	641,578	140,177	1,547,962	1,495,898	3.48	52,064
United Kingdom	4	628,819	549,555	1,178,374	641,578	560,707	2,380,659	2,275,015	4.64	105,644
United States of America	8	628,819	1,099,112	1,727,931	641,578	1,121,417	3,490,926	3,313,831	5.34	177,095
TOTAL FUNDING	51	16,349,294	7,006,834	23,356,128	16,681,028	7,149,026	47,186,182	44,149,793	6.88	3,036,389

Notes:

- The method of assessment of contributions of Participating States is detailed in Resolutions GC/15/R9, GC/54/R18, and GC/56/R6.
- Group classification of countries for the purpose of assigning units in accordance with the applicable GC resolutions is based on the WHO scale of assessments as adopted by the World Health Assembly in May 2017 (Resolution WHA70.9).
- Overall assessment of contribution from Participating States increases by 6.88%, of which 2.88% is resulted from the additional contribution from Islamic Republic of Iran. The remaining 4.00% increase will be financed from other existing Participating States.

Summary Table I.2 SUMMARY OF PROPOSED FINANCING FROM ASSESSMENTS ON 25 PARTICIPATING STATES (expressed in euros)										
Participating States	Number of units assigned (see Note 1 & 2)	YEAR 2020		YEAR 2021		BIENNIUM 2020-2021	BIENNIUM 2018-2019	2020-2021 2018-2019	2020-2021 2018-2019	
		70% of the assessed budget borne equally	30% of the assessed budget with the unit system	TOTAL	70% of the assessed budget borne equally	30% of the assessed budget with the unit system	TOTAL	TOTAL	% increase/decrease (see Note 3)	Amount increase/decrease
Australia	2	653,972	280,273	934,245	667,242	285,959	1,887,446	1,755,604	7.51	131,842
Austria	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Belgium	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Brazil	2	653,972	280,273	934,245	667,242	285,959	1,887,446	1,755,604	7.51	131,842
Canada	2	653,972	280,273	934,245	667,242	285,959	1,887,446	1,755,604	7.51	131,842
Denmark	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Finland	0	653,972	0	653,972	667,242	0	1,321,214	1,236,194	6.88	85,020
France	4	653,972	560,545	1,214,517	667,242	571,921	2,453,680	2,275,015	7.85	178,665
Germany	4	653,972	560,545	1,214,517	667,242	571,921	2,453,680	2,275,015	7.85	178,665
India	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Iran (Islamic Republic of)	0	653,972	0	653,972	667,242	0	1,321,214	0		1,321,214
Ireland	0	653,972	0	653,972	667,242	0	1,321,214	1,236,194	6.88	85,020
Italy	2	653,972	280,273	934,245	667,242	285,959	1,887,446	1,755,604	7.51	131,842
Japan	8	653,972	1,121,093	1,775,065	667,242	1,143,840	3,586,147	3,313,831	8.22	272,316
Morocco	0	653,972	0	653,972	667,242	0	1,321,214	1,236,194	6.88	85,020
Netherlands	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Norway	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Qatar	0	653,972	0	653,972	667,242	0	1,321,214	1,236,194	6.88	85,020
Republic of Korea	2	653,972	280,273	934,245	667,242	285,959	1,887,446	1,755,604	7.51	131,842
Russian Federation	2	653,972	280,273	934,245	667,242	285,959	1,887,446	1,755,604	7.51	131,842
Spain	2	653,972	280,273	934,245	667,242	285,959	1,887,446	1,755,604	7.51	131,842
Sweden	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Switzerland	1	653,972	140,137	794,109	667,242	142,981	1,604,332	1,495,898	7.25	108,434
Turkey							1,495,898	-100.00		(1,495,898)
United Kingdom	4	653,972	560,545	1,214,517	667,242	571,921	2,453,680	2,275,015	7.85	178,665
United States of America	8	653,972	1,121,093	1,775,065	667,242	1,143,840	3,586,147	3,313,831	8.22	272,316
TOTAL FUNDING	50	16,349,300	7,006,828	23,356,128	16,681,050	7,149,004	47,186,182	44,149,793	6.88	3,036,389

Notes:

- The method of assessment of contributions of Participating States is detailed in Resolutions GC/15/R9, GC/54/R18, and GC/56/R6.
- Group classification of countries for the purpose of assigning units in accordance with the applicable GC resolutions is based on the WHO scale of assessments as adopted by the World Health Assembly in May 2017 (Resolution WHA70.9).
- Overall assessment of contribution from Participating States increases by 6.88%, of which 2.88% is resulted from the additional contribution from Islamic Republic of Iran and the remaining 4% increase would have been shared among other 25 existing Participating States. However, Turkey's withdrawal results to incremental increases to all remaining Participating States, including Islamic Republic of Iran (see Information Table F).

ANNEXES

Five 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: euros to US dollars:** Contains the monthly exchange rates set by the United Nations for euros to US dollars from January 2008 to December 2018.
- **Information Table C - IARC Project Tree structure and associated projects:** Shows the structure of the IARC Project Tree from the highest level objective (level 1) to the most detailed level objectives (level 4) and associated projects contributing to the respective Project Tree path.
- **Information Table D - Comparison of proposed regular budget 2020–2021 with approved regular budget 2018–2019 by level 2/3 objectives:** Provides supplementary information to Summary Table B for comparison of the proposed budget 2020–2021 with the approved budget 2018–2019 in equivalent categories of objectives.
- **Information Table E - Group classification of countries and assigning units for assessed contributions:** Provides supplementary information to the Summary Table I for comparison of the group classification and unit assignment of IARC Participating States in the proposed budget 2020–2021 with three prior approved biennial budgets.
- **Information Table F – Comparison of assessments on 25 and 26 Participating States:** Provides supplementary information to the Summary Table I for comparison of the assignments on IARC Participating States in the proposed budget 2020–2021 with and without Turkey.

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Information Table A TOTAL STAFF AND NON-STAFF BUDGET BY SECTION AND GROUP (expressed in euros)												
Section	Group	2020			2021			2020-2021			Section Total Budget	
		Staff Budget	Non-staff Budget	Group Total Budget	Staff Budget	Non-staff Budget	Group Total Budget	Staff Budget	Non-staff Budget	Group Total Budget		
Scientific Programme (Objective 1-5)												
CSU	CSU	1,297,074	195,000	1,492,074	1,333,035	195,000	1,528,035	2,630,109	390,000	3,020,109	3,020,109	3,020,109
DIR	DIR	766,798	520,000	1,286,798	777,898	520,000	1,297,898	1,544,696	1,040,000	2,584,696	2,584,696	2,584,696
DIR Others	COM	1,058,342	276,060	1,334,402	1,085,011	265,940	1,350,951	2,143,353	542,000	2,685,353	2,685,353	6,120,240
	ETR	367,475	525,000	892,475	379,269	525,000	904,269	746,744	1,050,000	1,796,744	1,796,744	1,796,744
	LSB	560,317	250,000	810,317	577,826	250,000	827,826	1,138,143	500,000	1,638,143	1,638,143	1,638,143
EDP	PRI	818,235	95,000	913,235	836,421	95,000	931,421	1,654,656	190,000	1,844,656	1,844,656	2,954,405
	SCR	454,208	95,000	549,208	465,541	95,000	560,541	919,749	190,000	1,109,749	1,109,749	1,109,749
ENV	ENV	1,113,275	190,000	1,303,275	1,141,938	190,000	1,331,938	2,255,213	380,000	2,635,213	2,635,213	2,635,213
ESC	IHB	139,545	60,000	199,545	142,577	60,000	202,577	282,122	120,000	402,122	402,122	3,216,138
	IMO	803,936	190,000	993,936	822,464	190,000	1,012,464	1,626,400	380,000	2,006,400	2,006,400	2,006,400
	WCT	339,343	60,000	399,343	348,273	60,000	408,273	687,616	120,000	807,616	807,616	807,616
GEN	GCS	925,936	95,000	1,020,936	951,451	95,000	1,046,451	1,877,387	190,000	2,067,387	2,067,387	3,672,119
	GEP	698,339	95,000	793,339	716,393	95,000	811,393	1,414,732	190,000	1,604,732	1,604,732	1,604,732
INF	ICB	511,610	95,000	606,610	525,639	95,000	620,639	1,037,249	190,000	1,227,249	1,227,249	3,167,070
	ICE	864,135	95,000	959,135	885,686	95,000	980,686	1,749,821	190,000	1,939,821	1,939,821	1,939,821
MCA	EGE	708,804	95,000	803,804	728,793	95,000	823,793	1,437,597	190,000	1,627,597	1,627,597	3,029,818
	MMB	598,064	95,000	693,064	614,157	95,000	709,157	1,212,221	190,000	1,402,221	1,402,221	1,402,221
NME	BMA	821,683	65,000	886,683	844,810	65,000	909,810	1,666,493	130,000	1,796,493	1,796,493	3,949,970
	NEP	406,512	85,000	491,512	415,730	65,000	480,730	822,242	150,000	972,242	972,242	972,242
	NMB	518,377	65,000	583,377	532,858	65,000	597,858	1,051,235	130,000	1,181,235	1,181,235	1,181,235
SSR	ASO/ITS	279,610	973,860	1,253,470	289,282	988,952	1,278,234	568,892	1,962,812	2,531,704	2,531,704	2,531,704
SSR	DAF (CCG/SCI)	90,060	160,000	250,060	93,457	160,000	253,457	183,517	320,000	503,517	503,517	503,517
Administrative Programme (Objective 6)												
SSR	ASO	1,014,987	773,190	1,788,177	1,050,870	788,998	1,839,868	2,065,857	1,562,188	3,628,045	3,628,045	9,801,183
	BFO	1,258,074	35,000	1,293,074	1,294,318	35,000	1,329,318	2,552,392	70,000	2,622,392	2,622,392	2,622,392
	DAF	452,802	12,000	464,802	462,959	12,000	474,959	915,761	24,000	939,761	939,761	939,761
	HRO	661,305	100,000	761,305	682,458	100,000	782,458	1,343,763	200,000	1,543,763	1,543,763	1,543,763
	ITS	458,172	74,000	532,172	469,050	66,000	535,050	927,222	140,000	1,067,222	1,067,222	1,067,222
TOTAL	TOTAL	17,987,018	5,369,110	23,356,128	18,468,164	5,361,890	23,830,054	36,455,182	10,731,000	47,186,182	47,186,182	47,186,182

Information Table B												
UNITED NATIONS ACCOUNTING RATES OF EXCHANGE: EUROS TO US DOLLARS												
From January 2008 to December 2018												
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
January	0.686	0.730	0.693	0.761	0.774	0.754	0.725	0.850	0.922	0.956	0.837	
February	0.676	0.762	0.714	0.734	0.763	0.737	0.737	0.882	0.882	0.937	0.805	
March	0.661	0.782	0.741	0.728	0.746	0.773	0.731	0.943	0.895	0.937	0.815	
April	0.634	0.759	0.743	0.710	0.753	0.783	0.727	0.923	0.887	0.942	0.810	
May	0.642	0.744	0.774	0.675	0.755	0.764	0.723	0.904	0.882	0.921	0.828	
June	0.643	0.717	0.819	0.702	0.805	0.767	0.735	0.894	0.897	0.893	0.848	
July	0.636	0.711	0.811	0.699	0.804	0.767	0.736	0.905	0.901	0.879	0.864	
August	0.658	0.712	0.763	0.700	0.816	0.754	0.748	0.915	0.895	0.847	0.875	
September	0.698	0.695	0.787	0.688	0.797	0.755	0.759	0.889	0.897	0.832	0.858	
October	0.729	0.688	0.735	0.733	0.777	0.737	0.787	0.891	0.906	0.848	0.865	
November	0.773	0.676	0.720	0.707	0.772	0.726	0.803	0.912	0.920	0.861	0.880	
December	0.758	0.664	0.764	0.750	0.770	0.736	0.820	0.914	0.942	0.844	0.876	
Annual Average	0.683	0.720	0.755	0.716	0.778	0.754	0.753	0.902	0.902	0.891	0.847	
Biennial Average		0.701 2008/2009		0.735 2010/2011		0.766 2012/2013		0.827 2014/2015		0.897 2016/2017		
Budget 2008/2009	approved at 0.815 €/US\$			Budget 2012/2013	approved at 0.675 €/US\$			Budget 2016/2017	approved at 0.729 €/US\$			
Budget 2010/2011	approved at 0.660 €/US\$			Budget 2014/2015	approved at 0.758 €/US\$			Budget 2018/2019	approved at 0.894 €/US\$			

Information Table C IARC PROJECT TREE STRUCTURE AND ASSOCIATED PROJECTS			
LEVEL 1 OBJECTIVE: Reduce the burden of cancer worldwide through the conduct of research			
Level 2/3 Objectives	Level 4 Objectives	Project Number Project Title	
1 Describe the occurrence of cancer	1.1 Improve and expand reporting of descriptive cancer statistics	PB-2021.CSU.03 Descriptive epidemiology of cancer	
		PB-2021.CSU.01 Global cancer indicators: innovation and dissemination	
	1.2 Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	PB-2021.CSU.02 Accelerating cancer registry support and development	
		PB-2021.WCT.01 WHO classification of tumours 5th series	
	1.3 Improve tumour classification to inform cancer registration, research and treatment		
2 Understand the causes of cancer	2.1 Identify the risk factors for human cancer through the conduct of epidemiological studies	PB-2021.ICB.02 Determine the role of infectious agents in different human cancers	
		PB-2021.ICE.02 Aetiology, natural history and burden of infection-associated cancers worldwide	
	2.1.1 Advance understanding of the role of infectious agents	PB-2021.ENV.01 To study carcinogenic effects of exposure to protracted low doses of ionising radiation	
		PB-2021.ENV.02 To study exposure to non-ionising radiation (electromagnetic fields)	
	2.1.2 Advance understanding of the role of environmental, occupational and iatrogenic factors	PB-2021.ENV.03 To study cancers with suspected environmental, occupational or lifestyle-related causes	
		PB-2021.ENV.04 To study unique environmental, lifestyle and occupational exposures	
	2.1.3 Advance understanding of the role of dietary, metabolic and lifestyle factors	PB-2021.BMA.01 Metabolic and dietary biomarkers associated with cancer and intermediate end-points	
		PB-2021.NEP.01 Molecular epidemiologic studies of nutrition and metabolism and cancer	
	2.1.4 Advance understanding of the role of genetic factors in influencing risk, and their interaction with non-genetic factors	PB-2021.NMB.02 Dietary and lifestyle exposures associated with cancer and other non-communicable diseases	
		PB-2021.GCS.01 Identify and understand genes involved in cancer development.	
	2.2 Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	2.2.1 Advance understanding of biological and cellular pathways	PB-2021.GEP.01 Epidemiology of head and neck cancers
			PB-2021.GEP.02 Identifying causes of cancer through mutational signatures
			PB-2021.GEP.03 Mendelian randomization studies of multiple cancers
PB-2021.GEP.05 Kidney cancer molecular epidemiology			
PB-2021.EGE.01 Epigenetic alterations in studies of cancer causation and prevention			
2.2.2 Apply biomarkers to studies of cancer causes and molecular genetic classification of tumours		PB-2021.ICB.01 Biological properties of infectious agents in vitro and in vivo experimental models	
		PB-2021.MMB.01 Toxicogenomics of environmental, lifestyle and occupational cancer risk factors	
		PB-2021.EGE.02 Epigenetics-based biomarkers in exposomics	
		PB-2021.GCS.02 Multomics (genomic, transcriptomic and epigenomic) molecular characterization of rare thoracic	
		PB-2021.MMB.02 Molecular markers of exposure, cancer risk, tumor detection and classification	
2.3 Provide expert evaluations of the available evidence-base to identify human carcinogens	PB-2021.IMO.01 IARC Monographs on the Evaluation of Carcinogenic Risks to Humans		
3 Evaluate and implement cancer prevention and control strategies	3.1 Enhance understanding of interventions for cancer prevention and control	PB-2021.GEP.04 Biomarkers of lung cancer risk	
		PB-2021.ICE.01 Evaluation of HPV vaccination impact in low and middle-income countries	
		PB-2021.PRI.03 Epidemiology and prevention of gastric cancer	
		PB-2021.PRI.02 Cervical cancer screening strategies for low- and middle-income countries	
		PB-2021.ENV.05 To study lifestyle and environmental determinants of cancer risks, prognosis and cancer outcomes	

Level 2/3 Objectives	Level 4 Objectives	Project Number	Project Title
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	PB.2021.ENW.06	Expansion and evaluation of Cancer Prevention Recommendations
		PB.2021.PRI.01	Implementation studies of HPV and HBV vaccination
		PB.2021.SCR.01	Advancing cervical cancer elimination through improved access to screening, treatment & HPV
		PB.2021.SCR.02	Evaluation of colorectal cancer screening
		PB.2021.SCR.03	Improving the effectiveness of breast cancer screening, early diagnosis and treatment in LMICs
		PB.2021.SCR.04	Reporting the cancer screening initiatives & their impact in 5 Continents (CanScreens)
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	PB.2021.IHB.01	IARC Handbooks Programme
4 Increase the capacity for cancer research	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	PB.2021.ETR.01	IARC Research Training and Fellowship Programme
	4.1.2 Deliver training courses, basic and advanced, in the areas of core competencies of the Agency	PB.2021.ETR.02	IARC Courses
4.2 Develop new methodologies for cancer research	4.2.1 Improve and implement epidemiological, statistical and bioinformatics methods	PB.2021.ENW.07	Contribute to advanced biostatistical analyses and developing biostatistical methods
		PB.2021.ICE.03	Social inequalities and socio-economic transitions in cancer
		PB.2021.MMB.01	Integration of lifestyle and molecular exposures in aetiological models for cancer research
	4.2.2 Improve and implement laboratory methods	PB.2021.BMA.02	Metabolomics-based development of biomarkers of foods, food constituents, food contaminants and metabolism
		PB.2021.EGE.03	Epigenomic profiling applicable to molecular epidemiology and carcinogen evaluation
		PB.2021.GCS.03	Non-invasive biomarkers for early detection of cancer.
		PB.2021.MMB.03	Experimental and bioinformatic methodologies for molecular epidemiology and laboratory cancer
		PB.2021.NEP.02	Molecular biomarkers for nutrition assessment in cancer epidemiology
4.3 Provide the resources and infrastructure to support and enhance research	4.3.1 Develop and maintain research platforms	PB.2021.LSB.01	Management of IARC biobank and pre-analytical processing services
		PB.2021.LSB.03	Capacity Building and Biobank Infrastructure support globally, including in Low and Middle Income
	4.3.2 Develop and maintain laboratory and computing services	PB.2021.GCS.04	Genetics Platform.
		PB.2021.LSB.02	Laboratory Services Support
		PB.2021.MMB.04	The IARC TPS3 Database
		PB.2021.SSR.01	Laboratory and computing services
		PB.2021.WCT.02	Histopathology core facility
	4.3.3 Respond to emerging research opportunities and demands by supporting new or ongoing initiatives	PB.2021.DIR.03	Strategic Research Investment
5 Provide strategic leadership and enhance the impact of the Agency's contribution to global cancer research	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	PB.2021.DIR.01	Direction and leadership
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	PB.2021.SSR.02	Support to Governing and Scientific Council meetings and interactions with Participating States
5.3 Create and maintain key strategic partnerships with national, regional and international organizations	5.3.1 Create and maintain key strategic partnerships with national, regional and international organizations	PB.2021.DIR.02	Strategic Partnerships
5.4 Effectively communicate and disseminate the work of the Agency	5.4.1 Effectively communicate and disseminate the work of the Agency	PB.2021.COM.01	Information Services and Dissemination
		PB.2021.COM.02	Editing, Layout and Translation
		PB.2021.COM.03	Media Relations, Multimedia, and Web Services
6 Enable and support the efficient conduct and coordination of research	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	PB.2021.SSR.03	Sound management of human and infrastructure resources
	6.1.2 Ensure the funding requirements for the Agency's activities are met and available resources are disbursed in line with the strategy	PB.2021.SSR.04	Nouveau Centre
6.2 Invest strategically towards increasing IARC's capacity	6.2.1 Ensure a work culture that encourages exploring new approaches and opportunities	PB.2021.SSR.05	Management of Agency's financial resources and resource mobilization
		PB.2021.SSR.06	Work culture to encourage new approaches and opportunities

COMPARISON OF PROPOSED REGULAR BUDGET 2020-2021 WITH APPROVED REGULAR BUDGET 2018-2019 BY LEVEL 2/3 OBJECTIVES								
Information Table D (expressed in euros)								
Level 2	Level 2 Objectives	REGULAR BUDGETARY RESOURCES		Increase/(Decrease) from 2018-2019		% Change		
Level 3	Level 3 Objectives	Staff Budget 2020-2021	Non-staff Budget 2020-2021	Staff Budget	Non-staff Budget	Total		
1	Describe the occurrence of cancer							
1.1	Improve and expand reporting of descriptive cancer statistics	1,934,555	197,000	2,131,555	42,740	17,000	59,740	2.88
1.2	Support improved coverage and quality of cancer registration, particularly in low and middle-income countries (LMIC)	695,554	193,000	888,554	18,493	3,000	21,493	2.48
1.3	Improve tumour classification to inform cancer registration, research and treatment	513,114	110,000	623,114	50,597	4,000	54,597	9.60
		3,143,223	500,000	3,643,223	111,830	24,000	135,830	3.87
2	Understand the causes of cancer							
2.1	Identify the risk factors for human cancer through the conduct of epidemiological studies	6,348,912	925,366	7,274,278	166,745	52,566	219,311	3.11
2.2	Elucidate mechanisms of carcinogenesis through the conduct of laboratory studies	2,843,230	453,566	3,296,796	437,228	34,166	471,394	16.68
2.3	Provide expert evaluations of the available evidence-base to identify human carcinogens	1,658,497	380,000	2,038,497	59,760	140,000	199,760	10.86
		10,850,639	1,758,932	12,609,571	663,733	226,732	890,465	7.60
3	Evaluate and implement cancer prevention and control strategies							
3.1	Enhance understanding of interventions for cancer prevention and control	2,588,687	236,000	2,824,687	462,356	-219,000	243,356	9.43
3.2	Enhance the implementation of cancer prevention and control programmes	1,399,101	262,000	1,661,101	321,869	139,000	460,869	38.40
3.3	Provide expert evaluations of the available evidence-base in order to recommend prevention strategies	397,521	120,000	517,521	-78,704	60,000	-18,704	-3.49
		4,385,309	618,000	5,003,309	705,521	-20,000	685,521	15.88
4	Increase the capacity for cancer research							
4.1	Increase human resources for cancer research	746,744	1,050,000	1,796,744	22,173	357,000	379,173	26.75
4.2	Develop new methodologies for cancer research	3,010,517	356,568	3,367,085	-184,230	-41,632	-225,862	-6.29
4.3	Provide the resources and infrastructure to support and enhance research	2,822,785	2,909,312	5,732,097	-294,640	86,718	-207,922	-3.50
		6,580,046	4,315,880	10,895,926	-456,697	402,086	-54,611	-0.50
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	815,214	520,000	1,335,214	-3,069	-20,000	-23,069	-1.70
5.2	Oversee the strategic direction of the Agency and the implementation of its programme	183,517	320,000	503,517	3,816	101,000	104,816	26.29
5.3	Create and maintain key strategic partnerships with national, regional and international organizations	696,382	160,000	856,382	228,707	10,000	238,707	38.65
5.4	Effectively communicate and disseminate the work of the Agency	1,995,857	542,000	2,537,857	112,568	0	112,568	4.64
		3,690,970	1,542,000	5,232,970	342,022	91,000	433,022	9.02
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	7,321,228	1,805,988	9,127,216	715,646	15,472	731,118	8.71
6.2	Invest strategically towards increasing IARC's capacity	483,767	190,200	673,967	179,844	35,200	215,044	46.86
		7,804,995	1,996,188	9,801,183	895,490	50,672	946,162	10.69
	TOTAL	36,455,182	10,731,000	47,186,182	2,261,899	774,490	3,036,389	6.88

Information Table E
GROUP CLASSIFICATION OF COUNTRIES AND ASSIGNING UNITS FOR ASSESSED CONTRIBUTIONS
From 2014 to 2021

GROUP CLASSIFICATION OF COUNTRIES AS PER RESOLUTION GC/15/R9	
WHO's % Contribution	IARC Scale (# units)
8% and above	8
4% and above; below 8%	4
2% and above; below 4%	2
0.5% and above; below 2%	1
less than 0.5%	0

GROUP AND UNIT ASSIGNED TO EACH PARTICIPATING STATE

Participating State	SCALE for 2020-2021 PROPOSED BUDGET			SCALE for 2018-2019 APPROVED BUDGET			SCALE for 2016-2017 APPROVED BUDGET			SCALE for 2014-2015 APPROVED BUDGET		
	WHO's % Contribution (EB144.R6)	IARC Group	IARC Scale (# units)	WHO's % Contribution (WHA70.9)	IARC Group	IARC Scale (# units)	WHO's % Contribution (WHA68.12)	IARC Group	IARC Scale (# units)	WHO's % Contribution (WHA66.15)	IARC Group	IARC Scale (# units)
Australia	2.2101	3	2	2.3371	3	2	2.0741	3	2	2.0741	3	2
Austria	0.6770	4	1	0.7201	4	1	0.7981	4	1	0.7981	4	1
Belgium	0.8211	4	1	0.8851	4	1	0.9981	4	1	0.9981	4	1
Brazil	2.9482	3	2	3.8232	3	2	2.9342	3	2	2.9342	3	2
Canada	2.7342	3	2	2.9211	3	2	2.9842	3	2	2.9842	3	2
Denmark	0.5540	4	1	0.5840	4	1	0.6750	4	1	0.6750	4	1
Finland	0.4210	5	0	0.4560	5	0	0.5190	4	1	0.5190	4	1
France	4.4273	2	4	4.8592	2	4	5.5935	2	4	5.5935	2	4
Germany	6.0904	2	4	6.3892	2	4	7.1416	2	4	7.1416	2	4
India	0.8341	4	1	0.7370	4	1	0.6660	4	1	0.6660	4	1
Iran (Islamic Republic of)	0.3980	5	0	0.4710	5	0	0.3560	5	0	0.3560	5	0
Ireland	0.3710	5	0	0.3350	5	0	0.4180	5	0	0.4180	5	0
Italy	3.3072	3	2	3.7482	3	2	4.4483	2	4	4.4483	2	4
Japan	8.5645	1	8	9.6802	1	8	10.8338	1	8	10.8338	1	8
Morocco	0.0550	5	0	0.0540	5	0	0.0620	5	0	0.0620	5	0
Netherlands	1.3561	4	1	1.4821	4	1	1.6541	4	1	1.6541	4	1
Norway	0.7540	4	1	0.8491	4	1	0.8511	4	1	0.8511	4	1
Qatar	0.2820	5	0	0.2690	5	0	0.2090	5	0	0.2090	5	0
Republic of Korea	2.2671	3	2	2.0391	3	2	1.9941	4	1	1.9941	4	1
Russian Federation	2.4052	3	2	3.0682	3	2	2.4382	3	2	2.4382	3	2
Spain	2.1461	3	2	2.4431	3	2	2.9732	3	2	2.9732	3	2
Sweden	0.9061	4	1	0.9561	4	1	0.9601	4	1	0.9601	4	1
Switzerland	1.1511	4	1	1.1401	4	1	1.0471	4	1	1.0471	4	1
Turkey	1.3711	4	1	1.0181	4	1	1.3281	4	1	1.3281	4	1
United Kingdom of Great Britain and Northern Ireland	4.5673	2	4	4.4632	2	4	5.1794	2	4	5.1794	2	4
United States of America	22.0000	1	8	22.0000	1	8	22.0000	1	8	22.0000	1	8

Information Table F COMPARISON OF ASSESSMENTS ON 25 AND 26 PARTICIPATING STATES (expressed in euros)							
PARTICIPATING STATE	Approved Budget 2018-2019	Proposed Budget 2020-2021 distributed to 26 Participating States		Proposed Budget 2020-2021 distributed to 25 Participating States		Incremental increase to 25 Participating States due to absence of Turkey	
		2020-2021	% increase	2020-2021	% increase/decrease		Amount Increase/(decrease)
Australia	1,755,604	1,825,530	3.98	1,887,446	7.51	131,842	61,916
Austria	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Belgium	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Brazil	1,755,604	1,825,530	3.98	1,887,446	7.51	131,842	61,916
Canada	1,755,604	1,825,530	3.98	1,887,446	7.51	131,842	61,916
Denmark	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Finland	1,236,194	1,270,397	2.77	1,321,214	6.88	85,020	50,817
France	2,275,015	2,380,659	4.64	2,453,680	7.85	178,665	73,021
Germany	2,275,015	2,380,659	4.64	2,453,680	7.85	178,665	73,021
India	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Iran (Islamic Republic of)	0	1,270,397		1,321,214		1,321,214	50,817
Ireland	1,236,194	1,270,397	2.77	1,321,214	6.88	85,020	50,817
Italy	1,755,604	1,825,530	3.98	1,887,446	7.51	131,842	61,916
Japan	3,313,831	3,490,926	5.34	3,586,147	8.22	272,316	95,221
Morocco	1,236,194	1,270,397	2.77	1,321,214	6.88	85,020	50,817
Netherlands	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Norway	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Oatar	1,236,194	1,270,397	2.77	1,321,214	6.88	85,020	50,817
Republic of Korea	1,755,604	1,825,530	3.98	1,887,446	7.51	131,842	61,916
Russian Federation	1,755,604	1,825,530	3.98	1,887,446	7.51	131,842	61,916
Spain	1,755,604	1,825,530	3.98	1,887,446	7.51	131,842	61,916
Sweden	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Switzerland	1,495,898	1,547,962	3.48	1,604,332	7.25	108,434	56,370
Turkey	1,495,898	1,547,962	3.48	0	-100.00	(1,495,898)	
United Kingdom	2,275,015	2,380,659	4.64	2,453,680	7.85	178,665	73,021
United States of America	3,313,831	3,490,926	5.34	3,586,147	8.22	272,316	95,221
TOTAL	44,149,793	47,186,182	6.88	47,186,182	6.88	3,036,389	1,547,962