

AAM/1986



WORLD HEALTH ORGANIZATION

MANAGEMENT SURVEY REPORT NO. 190

COST ANALYSIS OF SELECTED WHO PUBLICATIONS

August 1986

A REPORT

FROM

ADMINISTRATIVE MANAGEMENT



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August 1986

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CORRIGENDUM

Management Survey Report No. 190

Errors have been identified in the circulation figures for the following periodicals:

- WHO Chronicle
- Bulletin of WHO
- World Health Forum
- International Digest for Health Legislation
- World Health Statistics Quarterly.



Actual circulation for 1984-1985 should be half the figures provided in the last four lines of the tables on pages 13 to 17 inclusive. As a result, the cost per copy provided in Table B on page 8 should be doubled for the five publications in question.

This correction does not change any of the Issues and Questions raised in paragraph 23 of the report.

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## 1 INTRODUCTION

### 11 Terms of Reference

In connection with the 1988-1989 Programme Budget preparation, HPC discussed at its 393rd session on 14-16 April 1986 the possible rationalization of a of number of WHO's publications and periodicals. It was felt by HPC that any reduction in the type and volume of information produced and distributed at the global and inter-regional level could lead to savings in areas of direct and "hidden costs", e.g. regarding manuscript preparation, editing, translation, printing, storage, mailing, and sales administration.

To this end, the Director-General approved a proposal by Chairman HPC, contained in a memorandum of 29 April 1986, that MGT together with HBI and other parties concerned should carry out a study of the total costs of WHO publications. Subsequently, MGT was requested to prepare terms of reference for such a study, which were completed in consultation with Chairman HPC, Mr W.W. Furth, ADG, Dr F. Partow, ADG, and Directors HBI and PGS.

These terms of reference, dated 12 May 1986, defined the overall objective as to prepare a cost analysis of selected publications produced at headquarters by HBI, HST and IER, which would facilitate HPC in the task of identifying savings opportunities for the 1988-1989 Programme Budget. It was emphasized that the work should focus on a strict cost analysis, and not be a management study of the HBI programme per se. Consequently, no recommendations were to be made by MGT on the organization of HBI or other units, nor on any reduction in the type and volume of any given publication.

### 12 Approach to Analysis

The cost analysis study was conducted on a part-time basis, between mid-May and the end of August 1986, by the team of Mr H.K. Larsen, Chief MGT, Mr J.A. Jorgensen, MGT, and Mr R.A. Sundaram, COS.

As shown in the Table of Contents of this report, 13 publications were selected for analysis from the list of global and inter-regional publications contained in the 1984-1985 Programme Budget pp. 302-306. This selection comprises all the publications at the global and inter-regional level, with the exception of statutory publications to the Health Assembly and the Executive Board, but including the biennial report of the Director-General.

The detailed format used in the cost analysis was developed in consultation with Director HBI and his staff. Following individual meetings with all responsible officers of the units concerned with the various steps in the publications process (i.e. PUB, GRA, TER, TRA, COS, PRT, DSA, IEM and HST), the underlying cost figures were provided by these units and programmes in accordance with the pre-determined format. "Lotus 1-2-3" software package was used by the study team to consolidate and analyze the mass of cost and circulation data collected.

The basic findings and observations presented in this report have been discussed in draft form with Chiefs COS and PUB, Directors HBI and PGS and reviewed with the ADsG concerned, that is, Mr Furth and Drs Hamon and Partow.

13 Explanatory Notes

Based on the information provided by the units involved, the various costs elements have been established in the following way:

131 Currency. Actual 1984-1985 costs recorded for the biennium in U.S. dollars. A few conversions have been made at SFR 2.16 and Ruble 0.70 per dollar.

132 Staff costs. Average staff costs budgeted for 1984-1985 have been used, as defined by the 1986-1987 Programme Budget on page 480. It should be noted from the same source that these staff costs are estimated to increase by approximately 7% for the 1986-1987 biennium.

- 133 Time. The following definitions for a working year have been used: 12 months, 45 weeks, 224 days, or 1760 hours.
- 134 Allocations by language. Cost allocations by language have been made either as specified by the units concerned (e.g. PUB, TRA), or by using allocation keys. Two such keys have been used: for costs of printing, mailing, storage, and other distribution/handling, the total number of copies of the publication per language was used. For staff costs and overheads of PRT and DSA, the number of issues per language was used.
- 135 Lead-times. The cost data reported by any given unit or programme for the work accomplished in 1984-1985 may, as a result of lead-times in the production process, not necessarily correspond fully to the publications budgeted for that biennium. For example, a manuscript being edited in one year may only be bound and printed in a subsequent year, with distribution and sales occurring in a third year. It has not been possible to make adjustments for this situation.
- 136 Cost items. A complete description of what the individual costs items comprise, how they have been calculated as well as an assessment of their sensitivity to variations in publications volume, is provided in the Annex to this report.

## 2 MAIN FINDINGS AND ISSUES

A summary of the various cost items for the 13 publications analyzed is given in Table A on page 4 overleaf.

This summary table provides the total costs in all languages of each publication, as well as a breakdown of costs for each individual step in the production process.

TABLE A:  
SUMMARY OF COST ITEMS OF PUBLICATIONS PROCESS  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	COST ITEMS										TOTAL	REMARKS		
	TRS (301)	Chronicle (302)	Bulletin (303)	Forum (304)	Health Leg. (305)	WH Stat Quarter (306)	WH Stat Annual (307)	Non Serial (308)	Public Health (309)	WHO Offset (310)			"HPA" Series (311)	Biennial Report (313)
1. Preparation of original manuscript	not avail.	not avail.	not avail.	282.7	39.0	196.7	58.9	not avail.	not avail.	not avail.	not avail.	not avail.	608.7	Ref. Annex, item 1
2. Editing and proof-reading	204.4	187.2	266.2	110.5	205.4	-	242.0	41.3	83.6	2.5	433.4	72.6	1,849.1	Ref. Annex, item 2
3. Graphics support	12.5	5.5	13.8	5.2	-	4.8	9.2	41.8	7.5	45.5	-	0.3	149.4	
4. Terminology	-	5.7	-	-	-	-	-	-	-	-	-	-	5.7	
5. Translation	482.2	158.1	83.3	293.4	205.4	25.7	315.8	48.2	161.1	12.9	135.4	92.3	2,013.8	Ref. Annex, item 5
6. Typing pool	112.7	31.4	26.9	60.5	1.2	1.0	47.9	4.2	154.0	0.9	14.4	19.7	474.8	
7. Staff overheads of external printing	29.3	15.9	4.6	24.1	2.4	4.8	41.1	9.6	4.8	2.4	4.8	4.8	153.4	
8. External printing	335.7	165.6	235.0	242.8	199.0	114.0	68.0	651.2	19.2	181.0	24.0	645.0	2,975.5	Ref. Annex, item 8
9. Storage	0.9	0.3	0.3	0.4	0.2	0.2	3.8	0.1	1.4	0.9	0.7	0.2	9.6	
10. Mailing	115.2	127.9	130.9	163.0	56.8	37.4	38.6	363.0	14.8	56.2	24.3	697.5	1,900.7	Ref. Annex, item 10
11. Other distribution/handling	91.2	86.6	33.3	69.3	11.4	13.0	115.0	7.1	22.0	22.4	482.0	29.1	993.4	Ref. Annex, item 11
12. DSA overheads	394.4	124.5	24.2	112.0	55.4	27.7	6.9	199.3	62.3	159.3	21.0	276.8	1,477.8	Ref. Annex, item 12
13. Other costs (Layout)	-	-	-	-	-	-	-	-	6.2	-	-	0.9	7.1	
14. CSAs (Russian, Chinese)	148.6	124.6	222.3	248.5	-	77.2	148.7	275.0	-	275.0	-	100.1	1,665.9	
15. Sales revenue	(308.5)	(53.5)	(203.4)	(69.7)	(73.7)	(70.2)	(54.4)	(523.0)	(56.3)	(46.0)	(8.8)	(90.1)	(1,556.6)	
16. Net total costs	1,618.6	979.8	837.4	1,562.7	702.5	432.3	291.9	1,773.9	158.0	1,104.1	102.5	2,731.7	452.9	
17. Printing costs as per PB 1984-1985	446.6	224.2	219.4	322.8	159.6	127.4	119.2	886.4	158.4	102.8	74.2	848.0	102.7	
18. "Hidden costs"	1,172.0	755.6	618.0	1,219.9	542.9	304.9	172.7	887.5	(0.4)	1,001.3	28.3	1,883.7	350.2	

On the basis of Table A, a number of main findings and issues are presented in the following for the consideration by HPC.

21 General Observations

211 Direct and Hidden Costs

The Programme Budget for 1984-1985 shows direct printing costs of \$ 3.8 million allocated to the 13 publications analyzed. Total quantifiable costs amount, however, to as much as \$ 12.7 million, giving a "hidden" cost element of \$ 8.9 million. These costs are net of a total sales revenue of \$ 1.6 million under the Revolving Fund for Sales Promotion; - thus gross hidden costs amount to \$ 10.5 million.

212 Manuscript Preparation

The real total costs for the 13 publications are significantly higher than the figures quoted above, since cost item 1, "Preparation of original manuscript" is only available for 5 of the 13 publications analyzed. For other publications, notably the Non-Serials, manuscript preparation is impossible to quantify, unless a sample of actual titles were to be selected for further in-depth analysis. Manuscript preparation costs for such publications will obviously often be substantial and can account for a large proportion of the total expenditure within a given programme area, e.g. in cases like the International Programme on Chemical Safety, and Smallpox Eradication.

213 Arabic

Other non-reported and at this stage unquantifiable costs are to be found in the Arabic language version of some of the publications, since the data provided to MCT do not include the expenditures incurred in EMRO and Kuwait. These costs are reported to have been relatively small in 1984-1985.

214 Responsibilities

HBI is responsible for 75% of the total costs of items 2-14 in Table A, while PGS accounts for the remaining 25%. HBI also manages the total sales revenue of item 15.

22 Publication Series

Table A provides an opportunity for HPC to compare and examine the cost structures of the 13 selected publications. The following brief comments on five publications are given as examples for HPC's consideration. The figures in brackets refer to the corresponding Cost Tables 301-313, pp. 12-24, which provide further details on costs and circulation by language.

221 World Health Magazine (312)

This is the most "expensive" publication at global and inter-regional level with net total costs of \$ 2.7 million for 1984-1985. Nearly \$ 1.2 million (\$ 697,500 plus \$ 482,000) is directly linked to mailing and distribution handling. In view of the fact that postage charges are expected to practically double for the 1986-1987 biennium, a question could be raised whether a poll check of the mailing list would be appropriate, in order to weed out obsolete addresses (ref. also paragraph 232 below).

222 Monographs and Non-Serial Publications (308)

Reported net total costs in 1984-1985 were \$ 1.8 million, excluding expenditures related to "manuscript preparation" which cannot be quantified at this stage. The comments made under paragraph 212 above refer.

223 Technical Report Series (301)

Reported net total costs in 1984-1985 were \$ 1.6 million. To this figure must again be added manuscript preparation costs. In this connection it should be noted that \$ 921,200 was spent in 1984-1985 for Expert Committees, Study and Scientific Groups. A portion of this cost could therefore have been attributed to the Technical Report Series.

224 World Health Forum (304)

This publication, at net total costs of \$ 1.5 million for 1984-1985, is notable for its heavy emphasis on free distribution versus paid subscriptions, i.e. sales revenue of \$ 70,000 versus

mailing and distribution costs of \$ 232,000 (\$ 163,000 plus \$ 69,300). It would appear from this that the distribution policy for World Health Forum is similar to the one relating to the World Health Magazine.

225 Bulletin of the WHO (303)

The Bulletin appears as the publication with the highest relative generation of sales revenue, \$ 203,000 as compared to the total costs of \$1,040,000 (\$ 837,000 plus \$ 203,000).

23 Issues and Questions

In addition to the cost summary provided in Table A, Table B on page 8 overleaf provides a summary of costs per issue and per copy for each individual language version of a publication. Paid subscriptions as a percentage of its total circulation is also given in each case.

A closer review of Tables A and B in comparison with the detailed data provided in Tables 301 to 313, enables a number of issues and questions to be raised for consideration by HPC.

231 External versus Internal Printing

External printing contracts for the 13 publications analyzed amount to \$ 3.0 million (Table A); - an expenditure which may warrant questions concerning:

- a) The necessity for typeset versus offset text in all of WHO's publications;
- b) Implications of adding photo-composition and typesetting facilities in-house;
- c) In-house printing capacity versus external contracts.

There are several permutations to the question of external versus in-house printing facilities, the relative advantages and disadvantages of which would probably necessitate a separate study of the matter. Recommendation no. 20 in the GPC/PDWG Global Publications Policy Study (GPC/MIN/19, Annex 4) is also relevant in this context.

TABLE B: SUMMARY OF PUBLICATIONS UNIT COST BY LANGUAGE  
Analysis of 1984-1985 Costs (when available) \*

LANGUAGE	TRS (301)	Chronicle (302)	Bulletin (303)	Forum (304)	Health Leg. (305)	WH Stat Quarter (306)	WH Stat Annual (307)	Non Serial (308)	Public Health (309)	WHO Offset (310)	"WPA" Series (311)	World Health (312)	Biennial Report (313)
English	11.9	33.3	-	77.4	41.1	-	-	24.7	8.4	25.5	36.7	66.4	98.6
per issue	1.3	1.0	-	2.4	7.9	-	-	2.6	1.1	4.4	2.4	1.6	21.0
per copy	36.7%	14.7%	-	9.5%	28.8%	-	-	41.1%	29.6%	21.2%	23.7%	9.5%	17.0%
% of circulation paid	14.4	19.4	-	30.8	46.7	-	-	19.1	11.2	18.6	16.7	30.7	188.2
per issue	5.3	1.9	-	3.1	19.4	-	-	4.2	4.2	8.2	2.9	1.6	56.3
per copy	21.6%	10.0%	-	7.0%	16.7%	-	-	32.3%	13.6%	6.3%	31.6%	5.3%	4.8%
% of circulation paid	-	-	47.3	-	-	44.4	71.6	-	-	-	-	-	-
E/F bilingual	-	-	3.9	-	-	6.8	13.8	-	-	-	-	-	-
per issue	-	-	43.3%	-	-	30.1%	29.8%	-	-	-	-	-	-
per copy	13.1	18.6	-	34.3	-	-	-	20.4	8.0	19.6	15.1	23.4	90.4
per issue	5.9	1.9	-	3.4	-	-	-	6.3	3.2	8.4	6.0	1.7	90.4
per copy	16.7%	5.0%	-	5.0%	-	-	-	20.7%	10.1%	5.2%	8.0%	2.9%	10.0%
% of circulation paid	13.2	-	-	19.4	-	-	-	44.8	3.7	47.8	17.0	-	99.8
per issue	7.3	-	-	3.7	-	-	-	23.2	1.7	18.9	5.7	-	66.5
per copy	0.4%	-	-	0.0%	-	-	-	3.9%	4.5%	0.0%	0.0%	-	0.0%
% of circulation paid	-	-	12.5	-	-	-	74.4	-	-	-	8.0	5.4	25.9
per issue	-	-	-	-	-	-	-	-	-	-	-	0.1	64.7
per copy	-	-	-	-	-	-	-	-	-	-	-	-	-
% of circulation paid	-	-	-	-	-	-	-	-	-	-	-	-	-
Chinese	-	-	-	-	-	-	-	-	-	-	9.0	-	20.0
per issue	-	-	-	-	-	-	-	-	-	-	-	-	100.0
per copy	-	-	-	-	-	-	-	-	-	-	-	-	-
% of circulation paid	-	-	-	-	-	-	-	-	-	-	-	-	-
Portugese	-	-	-	-	-	-	-	-	-	-	-	10.7	-
per issue	-	-	-	-	-	-	-	-	-	-	-	2.1	-
per copy	-	-	-	-	-	-	-	-	-	-	-	-	-
% of circulation paid	-	-	-	-	-	-	-	-	-	-	-	-	-
Total (\$ 000) per issue	52.7	71.3	59.8	161.8	87.8	44.4	146.0	109.0	31.3	111.5	102.5	136.6	452.9
per issue	4.9	1.6	2.0	3.2	13.7	4.8	13.8	9.1	2.6	10.0	4.2	1.4	66.5
per copy													

\* Per issue in US \$ 000 (net total costs of tables 301-313) divided by actual number of issues in biennium).  
Per copy in US \$ (net total costs of tables 301-313) divided by actual number of copies per issue in biennium).  
% of circulation paid = number of circulated copies paid for, divided by total number of copies printed by language (tables 301-313).

232 Distribution Policy

Details concerning number of issues for the 1984-1985 biennium as well as total number of copies distributed by language are given in Tables 301 to 313 for each of the publications analyzed.

Table B gives additional information concerning paid subscriptions as a percentage of total circulation. This table shows that whereas for English and French paid subscriptions "average" around 10-25%, the same percentage for Spanish and Arabic is in general much lower. For the latter, there is no paid subscriptions at all in the case of four publications, and a maximum ratio of 4.5% in the case of the Public Health Papers.

In view of this distribution pattern, and considering the magnitude of DSA overheads of \$ 1.5 million and the fact that the current postage and mailing charges of \$ 1.9 million is projected to double for the 1986-1987 biennium, it would appear important to ensure that the free distribution actually reaches the intended target audience with optimum penetration.

As a general measure, poll checks could be undertaken to ensure that only those addressees wishing to continue to receive the respective publications are retained on the mailing lists.

233 Cost Per Issue and Per Copy

On the basis of the high costs of some of the language versions (e.g. Non-Serials and Offset Publications in Arabic, ref. Table B), a question could be raised as to whether some language versions could not be eliminated for selected series, or alternatively whether all individual titles within a given series would always be required.

234 Language Priority

The net total costs of \$ 12.73 million (Table A) break down per language as follows: English \$ 4.23 million; French \$ 2.52 million; English/French bilingual \$ 1.11 million; Spanish \$ 2.00 million; Arabic \$ 0.95 million<sup>1/</sup>; Russian \$ 1.20 million; Chinese \$ 0.51 million and Portuguese \$ 0.21 million.

Looking at Table A as well as the supporting Tables 301 to 313, the apparent cost-effectiveness of the Contractual Service Agreements for Russian and Chinese publications stands out. For example, the case of the World Health Magazine in Table 312 appears to indicate that an all-inclusive fee of \$ 100,000 for the Russian version led to a distribution of one million copies in 1984-1985.

While there is little or no control by the Organization as to whether or not the publication actually reaches the intended target audience under CSA arrangements, an argument may be made for similar solutions for other languages as well, especially in view of the observations made on distribution policy in paragraph 232 above. For example, EMRO's current involvement in the publications programme could possibly be extended to CSA arrangements for Arabic, despite the difficulty of satisfying the varying needs of the countries concerned.

24 Concluding Remark

In conclusion, the present cost analysis of 13 selected WHO publications contains information which could facilitate HPC's task of identifying savings opportunities for the 1988-1989 Programme Budget. It provides a ranking of the total costs of each publication as well as details per language and per issue and copy. As such it indicates the maximum possible savings potential for any given and quantifiable cost item.

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<sup>1/</sup>

Ref. comment in para. 213 above.

The sensitivity or variability of the various direct and "hidden" cost items differs, however, widely, as indicated in the Annex. Therefore, this analysis per se does not point to any specific savings opportunities, nor was this intended by the terms of reference laid down by HPC. In the context of WHO's global publications policy, such opportunities could, nevertheless, be identified following top management guidelines relating to:

- (i) An assessment of the penetration potential and promotional value of each publication vis-à-vis its target audience;
- (ii) Circulation and language priorities for each publication;
- (iii) And possibly, an overall publications savings target for the 1988-1989 Programme Budget.

Such guidance would narrow down the number of permutations regarding changes in the type and volume of information produced and distributed at the global and inter-regional level. The tables of the present cost analysis could then be used to focus more clearly on possible opportunities to save costs and/or improve the allocation of the substantial production and distribution resources among the various publications.

### 3 DETAILED COST TABLES

The following Cost Tables 301-313 contain details, for each of the 13 publications, on costs by language and by step in the production process. Information on circulation is provided at the bottom of each table.

PUBLICATION: TECHNICAL REPORT SERIES  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript		not available	-	-	-	-	-	not available	Portion of costs of Expert C'ttees, Study & Scientific Groups (\$921,000) not included. All editing costs allocated to English.  All graphics costs allocated to English.
2. Editing and proof-reading	PUB	204.4	-	-	-	*	*	204.4	
3. Graphics support	GRA	12.5	-	-	-	*	*	12.5	
4. Terminology	TER	-	-	-	-	*	*	-	
5. Translation	TRA	-	175.0	140.0	167.2	*	*	482.2	
6. Typing pool	COS	-	10.0	27.0	75.7	*	*	112.7	
7. Staff overheads of external printing	PRT	14.5	10.0	4.8	**	*	*	29.3	
8. External printing	PRT	150.0	100.0	85.7	**	*	*	335.7	
9. Storage	COS	0.3	0.2	0.2	0.2	*	*	0.9	
10. Mailing	COS	69.2	18.4	16.1	11.5	*	*	115.2	
11. Other distribution/handling	COS	54.7	14.6	12.8	9.1	*	*	91.2	
12. DSA overheads	DSA	114.2	93.4	93.4	93.4	-	-	394.4	
13. Other costs		-	-	-	-	-	-	-	
14. CSAs (Russian, Chinese)	HBI	-	-	-	-	115.3	33.3	148.6	
15. Sales revenue	DSA	(250.0)	(33.0)	(25.0)	(0.5)	-	-	(308.5)	
16. Net total costs		369.8	388.6	355.0	356.6	115.3	33.3	1,618.6	
17. Printing costs as per PB 1984-1985		199.4	128.6	118.6	**	*	*	446.6	
18. "Hidden costs" (item 16 less item 17)		170.4	260.0	236.4	356.6	115.3	33.3	1,172.0	
Number of issues per biennium as per PB 1984-1985		30	30	30	30	N/A	N/A	N/A = not available.	
Actual number of issues in the biennium 1984-1985		31	27	27	27	N/A	N/A		
Total actual number of copies in 1984-1985 ('000)		281.0	74.0	60.0	49.0	N/A	N/A		
- of which free		128.0	40.0	33.0	35.0	N/A	N/A		
- of which paid		103.0	16.0	10.0	0.2	N/A	N/A		
- of which in stock		50.0	18.0	17.0	13.8	N/A	N/A		

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.

PUBLICATION: WHO CHRONICLE  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript		not available	-	-	-	-	-	not available	
2. Editing and proof-reading	PUB	187.2	-	-	**	*	*	187.2	Includes some manuscript preparation. All graphics costs allocated to English.
3. Graphics support	GRA	5.5	-	-	**	*	*	5.5	
4. Terminology	TER	5.7	-	-	**	*	*	5.7	
5. Translation	TRA	2.4	82.6	73.1	**	*	*	158.1	
6. Typing pool	COS	0.5	17.2	13.7	**	*	*	31.4	
7. Staff overheads of external printing	PRT	5.7	5.7	4.5	**	*	*	15.9	
8. External printing	PRT	55.2	55.2	55.2	**	*	*	165.6	
9. Storage	COS	0.1	0.1	0.1	**	*	*	0.3	
10. Mailing	COS	79.3	24.3	24.3	**	*	*	127.9	
11. Other distribution/handling	COS	53.7	16.5	16.4	**	*	*	86.6	
12. DSA overheads	DSA	41.5	41.5	41.5	-	-	-	124.5	
13. Other costs		-	-	-	-	-	-	-	
14. CSAs (Russian, Chinese)	HBT	-	-	-	-	69.1	55.5	124.6	
15. Sales revenue	DSA	(37.5)	(10.5)	(5.5)	-	-	-	(53.5)	
16. Net total costs		399.3	232.6	223.3	**	69.1	55.5	979.8	
17. Printing costs as per PB 1984-1985		100.4	62.0	61.8	**	*	*	224.2	
18. "Hidden costs" (item 16 less item 17)		298.9	170.6	161.5	**	69.1	55.5	755.6	
Number of issues per biennium as per PB 1984-1985		12	12	12	12	N/A	N/A		N/A = not available.
Actual number of issues in the biennium 1984-1985		12	12	12	12	N/A	N/A		
Total actual number of copies in 1984-1985 ('000)		408.0	120.0	120.0	N/A	N/A	N/A		
- of which free		348.0	108.0	108.0	N/A	N/A	N/A		
- of which paid		60.0	12.0	6.0	N/A	N/A	N/A		
- of which in stock		-	-	6.0	N/A	N/A	N/A		

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.

PUBLICATION: BULLETIN OF WHO  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES					TOTAL	COMMENTS
		English / French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript	HSC	not available		-	-	-	not available	
2. Editing and proof-reading	FUB	266.2		**	*	-	266.2	
3. Graphics support	GRA	13.8		**	*	-	13.8	
4. Terminology	TER	-		**	*	-	-	
5. Translation	TRA	83.3		**	*	-	83.3	French.
6. Typing pool	COS	26.9		**	*	-	26.9	French.
7. Staff overheads of external printing	PRT	4.6		**	*	-	4.6	
8. External printing	PRT	235.0		**	*	-	235.0	
9. Storage	COS	0.3		**	*	-	0.3	
10. Mailing	COS	130.9		**	*	-	130.9	
11. Other distribution/handling	COS	33.3		**	*	-	33.3	
12. DSA overheads	DSA	24.2		-	-	-	24.2	
13. Other costs		-		-	-	-	-	
14. CSAs (Russian, Chinese)	HBI	-		-	150.3	72.0	222.3	
15. Sales revenue	DSA	(203.4)		-	-	-	(203.4)	
16. Net total costs		615.1		**	150.3	72.0	837.4	\$615,100 covers E/F bilingual edition. Total includes \$72,000 for Chinese edition not indicated in PBs 1984-1985 & 1986-1987.
17. Printing costs as per PB 1984-1985		219.4		**	*	-	219.4	
18. "Hidden costs" (item 16 less item 17)		395.7		**	150.3	72.0	618.0	
Number of issues per biennium as per PB 1984-1985		12		N/A	12	N/A		E/F bilingual issues. N/A = not available.
Actual number of issues in the biennium 1984-1985		13		N/A	12	N/A		
Total actual number of copies in 1984-1985 ('000)		156.0		N/A	N/A	N/A		
- of which free		76.7		N/A	N/A	N/A		
- of which paid		67.6		N/A	N/A	N/A		
- of which in stock		11.7		N/A	N/A	N/A		

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.

PUBLICATION: WORLD HEALTH FORUM  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript	HSC	282.7	-	-	-	-	-	282.7	
2. Editing and proof-reading	PUR	110.5	-	-	**	*	*	110.5	
3. Graphics support	GRA	5.2	-	-	**	*	*	5.2	
4. Terminology	TER	-	-	-	**	*	*	-	
5. Translation	TRA	19.0	96.1	133.2	45.1	*	*	293.4	
6. Typing pool	COS	3.7	31.7	25.1	**	*	*	60.5	
7. Staff overheads of external printing	PRT	12.1	4.8	4.8	2.4	*	*	24.1	
8. External printing	PRT	75.6	57.6	51.0	58.6	*	*	242.8	
9. Storage	COS	0.1	0.1	0.1	0.1	*	*	0.4	
10. Mailing	COS	92.9	27.7	27.7	14.7	*	*	163.0	
11. Other distribution/handling	COS	39.5	11.8	11.8	6.2	*	*	69.3	
12. DSA overheads	DSA	28.0	28.0	28.0	28.0	-	-	112.0	
13. Other costs		-	-	-	-	-	-	-	
14. CSAs (Russian, Chinese)	HBI	-	-	-	-	128.5	120.0	248.5	
15. Sales revenue	DSA	(50.3)	(11.6)	(7.7)	(0.1)	-	-	(69.7)	
16. Net total costs		619.0	246.2	274.0	155.0	128.5	120.0	1,542.7	
17. Printing costs as per PB 1984-1985		155.4	80.2	87.2	**	*	*	322.8	
18. "Hidden costs" (item 16 less item 17)		463.6	166.0	186.8	155.0	*	*	1,219.9	
Number of issues per biennium as per PB 1984-1985		8	8	8	8	8	8		
Actual number of issues in the biennium 1984-1985		8	8	8	8	8	8		
Total actual number of copies in 1984-1985 ('000)		260.0	80.0	80.0	41.6	N/A	N/A		
- of which free		224.8	68.8	72.0	40.0	N/A	N/A		
- of which paid		24.8	5.6	4.0	-	N/A	N/A		
- of which in stock		10.4	5.6	4.0	1.6	N/A	N/A		

N/A = not available.

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.

PUBLICATION: INTERNATIONAL DIGEST OF HEALTH LEGISLATION  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript	HLE	19.5	19.5					39.0	CSA expenditure and temporary staff.
2. Editing and proof-reading	HLE	102.7	102.7					205.4	
3. Graphics support	GRA	-	-					-	
4. Terminology	TER	-	-					-	
5. Translation	TRA	102.7	102.7					205.4	
6. Typing pool	COS	0.6	0.6					1.2	
7. Staff overheads of external printing	PRT	1.2	1.2					2.4	
8. External printing	PRT	99.5	99.5					199.0	
9. Storage	COS	0.1	0.1					0.2	
10. Mailing	COS	28.4	28.4					56.8	
11. Other distribution/handling	COS	5.7	5.7					11.4	
12. DSA overheads	DSA	27.7	27.7					55.4	
13. Other costs		-	-					-	
14. CSAs (Russian, Chinese)	HBI	-	-					-	
15. Sales revenue	DSA	(59.0)	(14.7)					(73.7)	
16. Net total costs		329.1	373.4					702.5	Cost items 1-13 split 50/50 between English and French editions.
17. Printing costs as per PB 1984-1985		90.2	69.4					159.6	
18. "Hidden costs" (item 16 less item 17)								542.9	
Number of issues per biennium as per PB 1984-1985		8	8						
Actual number of issues in the biennium 1984-1985		8	8						
Total actual number of copies in 1984-1985 ('000)		41.6	19.2						
- of which free		26.4	12.0						
- of which paid		12.0	3.2						
- of which in stock		3.2	4.0						

PUBLICATION: WORLD HEALTH STATISTICS QUARTERLY  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES					TOTAL	COMMENTS
		English / French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript	CES	196.7			-		196.7	Covers items 1-4 for this E/F bilingual publication.  French component \$20,900 allocated to English, English.  \$355,100 covers E/F bilingual edition. Total includes \$77,200 for Russian edition not indicated in PBs 1984-1985 & 1986-1987.
2. Editing and proof-reading	PUR	-			*		-	
3. Graphics support	GRA	4.8			*		4.8	
4. Terminology	TER	-			*		-	
5. Translation	TRA	25.7			*		25.7	
6. Typing pool	COS	1.0			*		1.0	
7. Staff overheads of external printing	PRT	4.8			*		4.8	
8. External printing	PRT	114.0			*		114.0	
9. Storage	COS	0.2			*		0.2	
10. Mailing	COS	37.4			*		37.4	
11. Other distribution/handling	COS	13.0			*		13.0	
12. DSA overheads	DSA	27.7			-		27.7	
13. Other costs		-			-		-	
14. CSAs (Russian, Chinese)	HBI	-			77.2		77.2	
15. Sales revenue	DSA	(70.2)			-		(70.2)	
16. Net total costs		355.1			77.2		432.3	
17. Printing costs as per PB 1984-1985		127.4			-		127.4	
18. "Hidden costs" (item 16 less item 17)		227.7			77.2		304.9	
Number of issues per biennium as per PB 1984-1985		8			N/A		E/F bilingual issues. N/A - not available.	
Actual number of issues in the biennium 1984-1985		8			N/A			
Total actual number of copies in 1984-1985 ('000)		74.4			N/A			
- of which free		49.6			N/A			
- of which paid		22.4			N/A			
- of which in stock		2.4			N/A			

\* Publication in Russian issued under CSAs covering cost items 2-11.

PUBLICATION: WORLD HEALTH STATISTICS ANNUAL  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES				TOTAL	COMMENTS
		English / French	Spanish	Arabic	Russian Chinese		
1. Preparation of original manuscript	GES	58.9			*	58.9	Covers items 1-4 for the E/F bilingual publication.
2. Editing and proof-reading	PUB				*	-	
3. Graphics support	GRA	9.2			*	9.2	
4. Terminology	TER				*	-	
5. Translation	TRA	-			*	-	
6. Typing pool	COS	-			*	-	
7. Staff overheads of external printing	PRT	4.8			*	4.8	
8. External printing	PRT	68.0			*	68.0	
9. Storage	COS	0.2			*	0.2	
10. Mailing	COS	38.6			*	38.6	
11. Other distribution/handling	COS	11.0			*	11.0	
12. DSA overheads	DSA	6.9			-	6.9	
13. Other costs		-			-	-	
14. CSAs (Russian, Chinese)	HBI	-			148.7	148.7	
15. Sales revenue	DSA	(54.4)			-	(54.4)	
16. Net total costs		143.2			148.7	291.9	\$143,200 covers E/F bilingual publication.
17. Printing costs as per PB 1984-1985		119.2			*	119.2	
18. "Hidden costs" (item 16 less item 17)		24.0			148.7	172.7	
Number of issues per biennium as per PB 1984-1985		2			2		E/F bilingual issues. N/A = not available.
Actual number of issues in the biennium 1984-1985		2			2		
Total actual number of copies in 1984-1985 ('000)		10.4			N/A		
- of which free		5.3			N/A		
- of which paid		3.1			N/A		
- of which in stock		2.0			N/A		

\* Publication in Russian issued under CSAs covering cost items 2-11.

PUBLICATION: MONOGRAPHS AND NON-SERIAL PUBLICATIONS  
Analysis of 1984-1985 Costs in UUS \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript	Several	not available	-	-	-	-	-	not available	Major unquantifiable cost in substantive programmes (eg SME).
2. Editing and proof-reading	PUB	242.0	-	-	**	*	*	242.0	
3. Graphics support	CRA	41.8	-	-	**	*	*	41.8	
4. Terminology	TER	-	-	-	**	*	*	-	
5. Translation	TRA	-	104.5	128.5	82.8	*	*	315.8	
6. Typing pool	COS	-	4.4	25.5	18.0	*	*	47.9	
7. Staff overheads of external printing	PRT	16.9	12.1	7.3	4.8	*	*	41.1	
8. External printing	PRT	345.0	148.8	105.4	52.0	*	*	651.2	
9. Storage	COS	2.5	0.7	0.5	0.1	*	*	3.8	
10. Mailing	COS	236.0	69.0	50.8	7.2	*	*	363.0	
11. Other distribution/handling	COS	74.8	21.8	16.1	2.3	*	*	115.0	
12. DSA overheads	DSA	84.1	49.8	52.9	12.5	-	-	199.3	
13. Other costs		-	-	-	-	-	-	-	
14. CSAs (Russian, Chinese)	HBI	-	-	-	-	177.1	97.9	275.0	
15. Sales revenue	DSA	(376.7)	(105.0)	(39.6)	(0.7)	-	-	(522.0)	
16. Net total costs		666.4	306.1	347.4	179.0	177.1	97.9	1,773.9	French costs include bilingual issues. Substantial manuscript costs excluded.

17. Printing costs as per PB 1984-1985	413.6	285.8	187.0	**	*	*	886.4
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18. "Hidden costs" (item 16 less item 17)	252.8	20.3	160.4	179.0	177.1	97.9	887.5
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Number of issues per biennium as per PB 1984-1985	30	30	20	30	N/A	N/A
Actual number of issues in the biennium 1984-1985	27	16	17	4	N/A	N/A
Total actual number of copies in 1984-1985 ('000)	252.6	73.6	55.0	7.7	N/A	N/A
- of which free	83.7	29.3	11.9	4.9	N/A	N/A
- of which paid	103.9	23.8	11.4	0.3	N/A	N/A
- of which in stock	65.0	20.4	31.7	2.5	N/A	N/A

N/A = not available.

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.

PUBLICATION: PUBLIC HEALTH PAPERS  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript	PUB	not available	-	-	-	-	-	not available	Covers items 2-4.
2. Editing and proof-reading	PUB	41.3	-	-	**	*	*	41.3	
3. Graphics support	GRA	7.5	-	-	**	*	*	7.5	
4. Terminology	TER	-	-	-	**	*	*	-	
5. Translation	TRA	-	28.8	19.4	**	*	*	48.2	
6. Typing pool	COS	-	-	4.2	**	*	*	4.2	
7. Staff overheads of external printing	PRT	4.8	2.4	2.4	**	*	*	9.6	
8. External printing	PRT	7.0	10.1	2.1	**	*	*	19.2	
9. Storage	COS	0.1	-	-	**	*	*	0.1	
10. Mailing	COS	8.9	2.7	2.8	0.4	*	*	14.8	
11. Other distribution/handling	COS	4.3	1.3	1.3	0.2	*	*	7.1	
12. DSA overheads	DSA	20.7	17.3	20.8	3.5	-	-	62.3	
13. Other costs		-	-	-	-	-	-	-	
14. CSAs (Russian, Chinese)	HBI	-	-	-	-	-	-	-	
15. Sales revenue	DSA	(44.2)	(6.6)	(5.1)	(0.4)	-	-	(56.3)	
16. Net total costs		50.4	56.0	47.9	3.7	*	*	158.0	
17. Printing costs as per PB 1984-1985		63.8	48.0	46.6	**	*	*	158.4	
18. "Hidden costs" (item 16 less item 17)		(13.4)	8.0	1.3	3.7	*	*	(0.4)	
Number of issues per biennium as per PB 1984-1985		4	4	4	4	N/A	N/A	N/A = not available.	
Actual number of issues in the biennium 1984-1985		6	5	6	1	N/A	N/A		
Total actual number of copies in 1984-1985 ('000)		46.0	13.2	14.8	2.2	N/A	N/A		
- of which free		21.0	6.8	7.2	1.9	N/A	N/A		
- of which paid		13.6	1.8	1.5	0.1	N/A	N/A		
- of which in stock		11.4	4.6	6.1	0.2	N/A	N/A		

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.

PUBLICATION: WHO OFFSET PUBLICATIONS  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript		not available	-	-	-	-	-	not available	
2. Editing and proof-reading	PUB	83.6	-	-	**	*	*	83.6	
3. Graphics support	GRA	34.1	11.4	-	**	*	*	45.5	
4. Terminology	TER	-	-	-	**	*	*	-	
5. Translation	TMA	-	33.6	66.5	61.0	*	*	161.1	
6. Typing pool	COS	17.2	37.5	60.4	38.9	*	*	154.0	
7. Staff overheads of external printing	PRT	3.6	1.2	-	**	*	*	4.8	
8. External printing	PRT	136.0	45.0	-	**	*	*	181.0	
9. Storage	COS	0.8	0.2	0.3	0.1	*	*	1.4	
10. Mailing	COS	33.8	9.0	9.5	3.9	*	*	56.2	
11. Other distribution/handling	COS	13.3	3.5	3.7	1.5	*	*	22.0	
12. USA overheads	DSA	45.0	27.7	38.1	38.1	10.4	-	159.3	
13. Other costs	LYT	3.5	1.4	0.9	-	0.4	-	6.2	Layout costs
14. CSAs (Russian, Chinese)	HB1	-	-	-	-	177.1	97.9	275.0	
15. Sales revenue	DSA	(40.0)	(3.1)	(2.8)	(0.1)	-	-	(46.0)	
16. Net total costs		330.9	167.4	176.6	143.4	187.9	97.9	1,104.1	Including \$176,600 for Spanish edition not indicated in PB 1984-1985.
17. Printing costs as per PB 1984-1985		65.2	37.6	-	**	*	*	102.8	
18. "Hidden costs" (item 16 less item 17)		265.7	129.8	176.6	143.4	187.9	97.9	1,001.3	
Number of issues per biennium as per PB 1984-1985		12	12	N/A	12	N/A	N/A		N/A = not available.
Actual number of issues in the biennium 1984-1985		13	9	9	3	N/A	N/A		
Total actual number of copies in 1984-1985 ('000)		75.0	20.5	21.1	7.6	N/A	N/A		
- of which free		26.0	6.9	4.4	5.0	N/A	N/A		
- of which paid		15.9	1.3	1.1	-	N/A	N/A		
- of which in stock		33.1	12.3	15.6	2.6	N/A	N/A		

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.

PUBLICATION: "HEALTH FOR ALL" SERIES  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Chinese		
1. Preparation of original manuscript		not available	-	-	-	-	-	not available	
2. Editing and proof-reading	PUB	2.5	-	-	-	-	-	2.5	
3. Graphics support	GRA	-	-	-	-	-	-	-	
4. Terminology	TER	-	-	-	-	-	-	-	
5. Translation	TRA	-	1.1	2.8	3.4	2.3	3.3	12.9	
6. Typing pool	COS	-	-	0.4	0.5	-	-	0.9	
7. Staff overheads of external printing	PRT	0.8	0.4	0.4	0.4	0.2	0.2	2.4	
8. External printing	PRT	8.0	4.0	4.0	4.0	2.0	2.0	24.0	
9. Storage	COS	0.5	0.2	0.1	0.1	-	-	0.9	
10. Mailing	COS	14.1	5.3	2.2	2.7	-	-	24.3	
11. Other distribution/handling	COS	13.0	4.9	2.0	2.5	-	-	22.4	
12. DSA overheads	DSA	3.5	3.5	3.5	3.5	3.5	3.5	21.0	
13. Other costs		-	-	-	-	-	-	-	
14. CSAs (Russian, Chinese)	HBI	-	-	-	-	-	-	-	
15. Sales revenue	DSA	(5.7)	(2.7)	(0.3)	(0.1)	-	-	(8.8)	
16. Net total costs		36.7	16.7	15.1	17.0	8.0	9.0	102.5	Only HFA No. 9 was issued in 1984-1985 a relatively inexpensive 36 page issue when compared to for example 7GPW.
17. Printing costs as per PB 1984-1985		18.8	13.6	13.6	**	20.4	7.8	74.2	
18. "Hidden costs" (item 16 less item 17)		17.9	3.1	1.5	17.0	(12.4)	1.2	28.3	
Number of issues per biennium as per PB 1984-1985		1	1	1	1	1	1		N/A = not available.
Actual number of issues in the biennium 1984-1985		1	1	1	1	1	1		
Total actual number of copies in 1984-1985 ('000)		15.6	5.7	2.5	3.0	N/A	N/A		
- of which free		6.2	2.3	1.2	1.9	N/A	N/A		
- of which paid		3.7	1.8	0.2	-	N/A	N/A		
- of which in stock		5.7	1.6	1.1	1.1	N/A	N/A		

PUBLICATION: WORLD HEALTH  
Analysis of 1984-1985 Costs in US \$ 000

COST ITEMS	UNIT	LANGUAGES						TOTAL	COMMENTS
		English	French	Spanish	Arabic	Russian	Portuguese		
1. Preparation of original manuscript	IEH	31.4	-	-	-	-	-	31.4	Author fees (all languages) allocated to English.
2. Editing and proof-reading	IEH	318.4	100.0	3.9	-	7.2	3.9	433.4	
3. Graphics support	GRA	0.1	0.1	0.1	-	*	-	0.3	
4. Terminology	TER	-	-	-	-	*	-	-	
5. Translation	TRA	4.8	23.5	77.1	**	*	30.0	135.4	
6. Typing pool	COS	0.9	0.2	13.3	**	*	-	14.4	
7. Staff overheads of external printing	PRT	1.2	1.2	1.2	**	*	1.2	4.8	
8. External printing	PRT	341.7	154.8	109.8	**	*	38.7	645.0	
9. Storage	COS	0.4	0.1	0.1	**	*	0.1	0.7	
10. Mailing	COS	369.6	167.4	118.6	**	*	41.9	697.5	
11. Other distribution/handling	COS	255.5	115.7	81.9	**	*	28.9	482.0	
12. DSA overheads	DSA	69.2	69.2	69.2	-	-	69.2	276.8	
13. Other costs		-	-	-	-	-	-	-	
14. CSAs (Russian, Chinese)	HBI	-	-	-	-	100.1	-	100.1	
15. Sales revenue	DSA	(65.3)	(18.2)	(6.6)	-	-	-	(90.1)	
16. Net total costs		1,327.9	614.0	468.6	**	107.3	213.9	2,731.7	Excluding German and Chinese editions.
17. Printing costs as per PB 1984-1985		436.6	213.4	142.2	**	*	55.8	848.0	
18. "Hidden costs" (item 16 less item 17)		891.3	400.6	326.4	**	107.3	158.1	1,883.7	
Number of issues per biennium as per PB 1984-1985		20	20	20	20	20	20		N/A = not available
Actual number of issues in the biennium 1984-1985		20	20	20	20	20	20		
Total actual number of copies in 1984-1985 ('000)		840.0	380.0	280.0	N/A	1,000.0	100.0		
- of which free		730.0	320.0	260.0	N/A	N/A	N/A		
- of which paid		80.0	20.0	8.0	N/A	N/A	N/A		
- of which in stock		30.0	40.0	12.0	N/A	N/A	N/A		

\* Publications in Russian and Chinese issued under CSAs covering cost items 2-11.

\*\* Publications in Arabic produced under CSAs at regional office and global level.



## ANNEX

### COMPUTATION AND SENSITIVITY OF INDIVIDUAL COST ITEMS

1. Preparation of Original Manuscript: This cost item should comprise the cost of internal regular staff resources in technical programmes, use of STCs and temporary advisers as well as external author fees where appropriate.

The cost is only available for 5 of the 13 publications analyzed, i.e. Forum, Digest of Health Legislation, Statistics Quarterly, Statistics Annual and World Health Magazine. For the other series, notably Monographs and Non-Serial Publications this is a substantial cost item, but not quantifiable at this stage (ref. para. 212).

The sensitivity or variability of this cost item is low as far as staff costs in technical programmes are concerned, but high for external author fees, STCs and temporary advisers.
2. Editing and Proof Reading: Comprises all regular PUB staff and temporary contracts, both P and GS, but excludes Chief PUB and his secretarial support.

The costs have been calculated on the basis of standard costs as provided in the programme budget, allocated by PUB between the various publications on the basis of a "composite key", i.e. number of issues, page counts, and estimated man-months.

Highly sensitive to number of issues in cases of staff ear-marked for a given publication (e.g. Chronicle and Forum), otherwise little variability for regular staff.
3. Graphics Support: Regular staff in the Graphics Unit, allocated in accordance with estimates provided by the unit itself.
4. Terminology: Minimal input, and only to the Chronicle, as estimated by TER/HBI.
5. Translation: Costs comprise regular TRA staff as well as all temporary contracts, but excludes Chief TRA and his secretarial support.

Costs have been allocated to the individual publications on the basis of detailed records kept in TRA on days and hours allocated to each manuscript and publication.

Variability as for cost item 2, "Editing" above.
6. Typing Pool: Costs of regular and temporary staff in COS' stenographic services, based on reported hours, and converted at standard G4 costs in the Programme Budget.

7. Staff Overheads of External Printing: Comprises the regular staff costs in PRT/HBI, allocated in accordance with estimates provided by PRT.
  
8. External Printing: Actual expenditures on type-setting, printing and binding for external printing contracts, allocated on the basis of invoices received per publication and number of copies per language.  
  
Varies in direct proportion to the decision on whether or not to publish.
  
9. Storage: Not a significant cost factor, and a "shadow" cost, calculated at a hypothetical commercial charge if the publications were to be stored commercially in Geneva.  
  
Can be considered a sunk cost, unless the storage space could be used for other purposes.
  
10. Mailing: Postage charges calculated at surface printed matter rate.  
  
COS estimates that postage charges for 1984-1985 will approximately double for the current biennium 1986-1987.  
  
Expenditures varies in direct proportion to the circulation volume.
  
11. Other Distribution/ Handling: Comprises estimated costs of staff and supplies in COS/DST. Also includes the cost of \$ 150,000 for the computerized Master Mailing List.  
  
Variability low for staff costs, high for supplies.
  
12. DSA Overheads: Includes all DSA's operating expenses under the Special Accounts for Servicing Costs (\$ 2.26 million) less mailing charges (\$ 700,000) plus regular budget staff costs (\$ 475,000). ICC charges for Master Mailing List (\$ 150,000) not included, as these are allocated under item 11 above.  
  
The allocation of overheads between the various publications has been made on the basis of the number of publications issued in each series as a percentage of the total for 1984-1985.  
  
DSA overheads would vary with decisions affecting whole series of publications. Otherwise sensitivity to publication volume generally low.
  
13. Other Costs: Cost of staff time in COS for layout work in connection with Offset Publications and the Director-General's Biennial Report, based on actual recorded hours and calculated at standard costs in accordance with programme budget figures.

14. CSA's (Russian, Chinese): Contractual Service Agreements between WHO and Medicina, Moscow and Beijing respectively.
- Degree of variability to publication volume is uncertain and not known to MGT.
15. Sales Revenue: Income under the Revolving Fund for Sales Promotion, in accordance with the accounts kept by DSA.
- Varies in direct proportion to the number of copies sold for each series of publication.

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