



Annual Cost Effectiveness Report 2007

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DEFINITIONS FOR TERMS USED IN THIS REPORT

- ⌘ *Program Income* = Revenue generated from product sales
- ⌘ *Gross Costs* = Program Costs + Cost of Goods Sold (COGS)
- ⌘ *Net costs* = Gross Costs - Program Income

- ⌘ *Program costs* = Costs associated with salaries and fringe, travel, promotion and advertising, research, communications, and other direct costs
- ⌘ *Cost of goods sold (COGS)* = Cost of commodities and packaging

- ⌘ *Cost Recovery* = Program income divided by gross cost
- ⌘ *COGS Cost Recovery* = Program income divided by COGS

EXECUTIVE SUMMARY

PSI had an average net cost per disability-adjusted life year (DALY) of \$26.98 in 2007. According to the World Bank, interventions costing \$50 or less per DALY averted in low-income settings (and those costing \$150 or less in middle-income settings) are highly cost-effective. PSI is well below this benchmark.

Historically, PSI impact has grown at a faster rate than its expenditures. The number of DALYs averted grew from 2,007,043 in 2000 to 9,836,825 DALYs in 2007. PSI's net costs grew from \$71,167,413 in 2000 to \$265,438,576 in 2007.

PSI Net Cost and DALY Trend, 2000 - 2007

7-year average annual growth rate: 21% for Net Cost; 26% for DALYs



Average net cost per DALY at PSI decreased 29% between 2000 and 2007 - from \$35.46 to \$26.98 per DALY

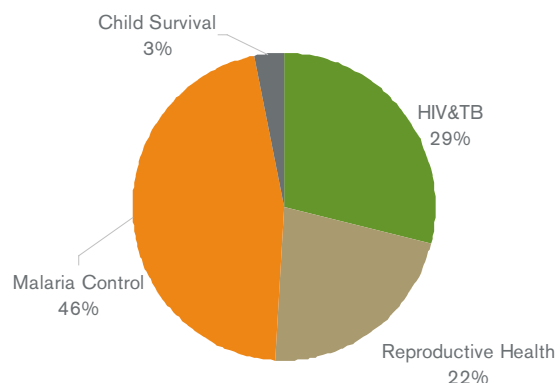
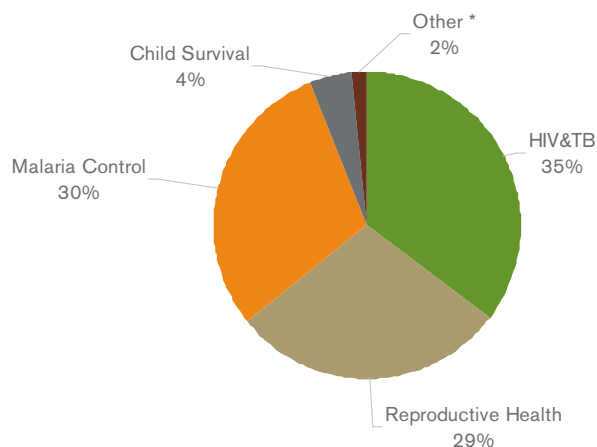
PSI Net Cost / DALY Trend, 2000 - 2007



- The net cost of Malaria accounted for almost one third (30%) of PSI's total net cost in 2007 while the impact of Malaria accounted for 46% of PSI's impact in 2007. This makes malaria control the most cost-effective health area for PSI. HIV&TB net cost accounted for 35% of PSI's total net cost, while it accounted for 29% of PSI DALYs in 2007.

2007 Net Costs: \$265,438,576

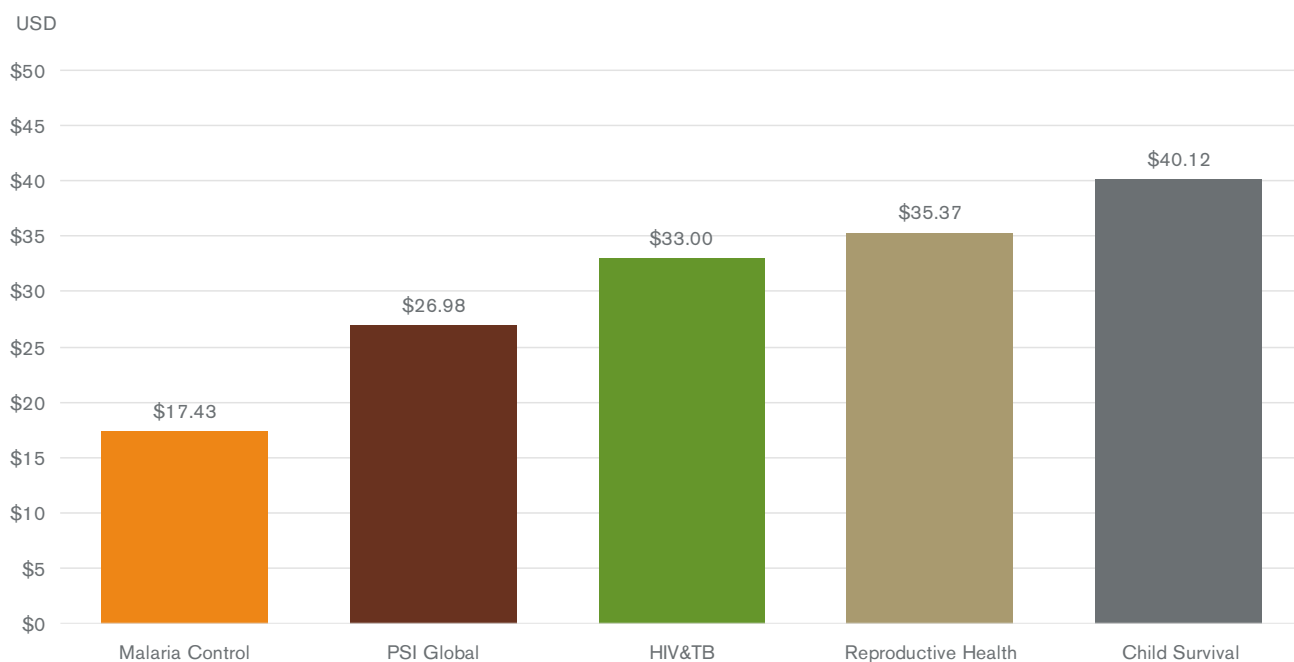
2007 DALYs: 9,836,825 DALYs



*Other includes basic care package, reading glasses and water vessel.

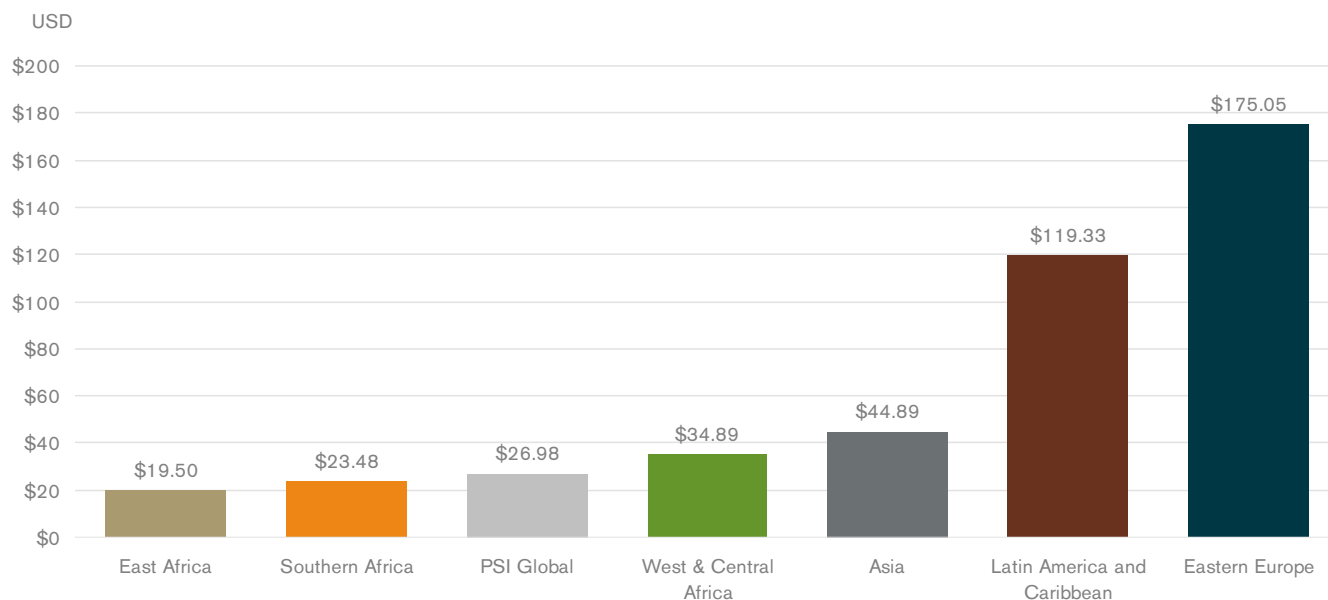
- Among PSI health areas, Malaria had the lowest cost per DALY in 2007 (\$17.43 per DALY). Contributing to this is the multi-year benefit of Permanet and Olyset nets that avert more DALYs due to their extended protection of 3 to 5 years, respectively. Child survival had the highest cost per DALY (\$40.12).

2007 Net Cost per DALY by Health Area



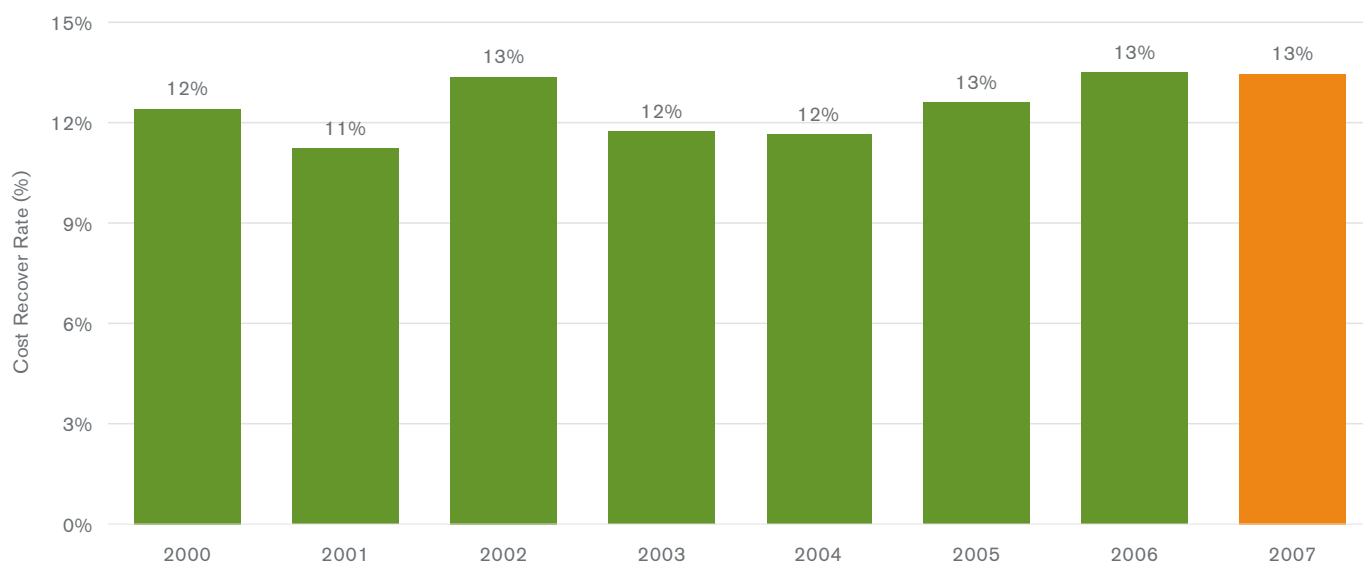
Among regions, East Africa had the lowest net cost per DALY in 2007 (\$19.50 per DALY). Eastern Europe had the highest net cost per DALY at \$175.05. LAC had the next highest cost at \$119.33 per DALY.

2007 Net Cost per DALY by Region



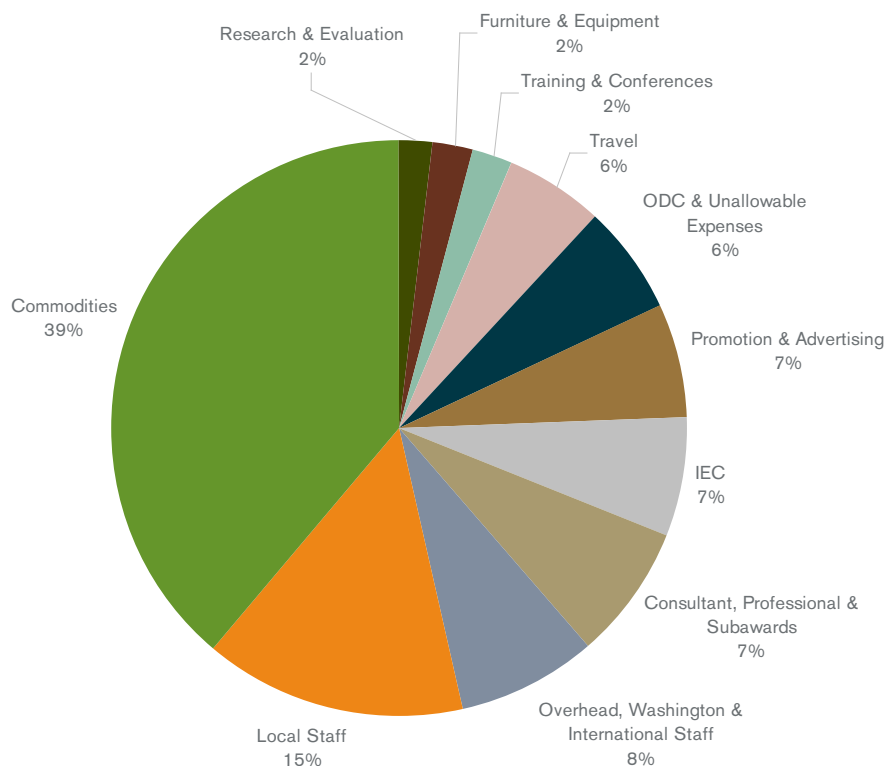
In 2007, PSI country programs' cost recovery rate was 13%, consistent with the cost recovery rate of 11-13% during 2000–2006.

PSI's Global Cost Recovery Rate, 2000 - 2007

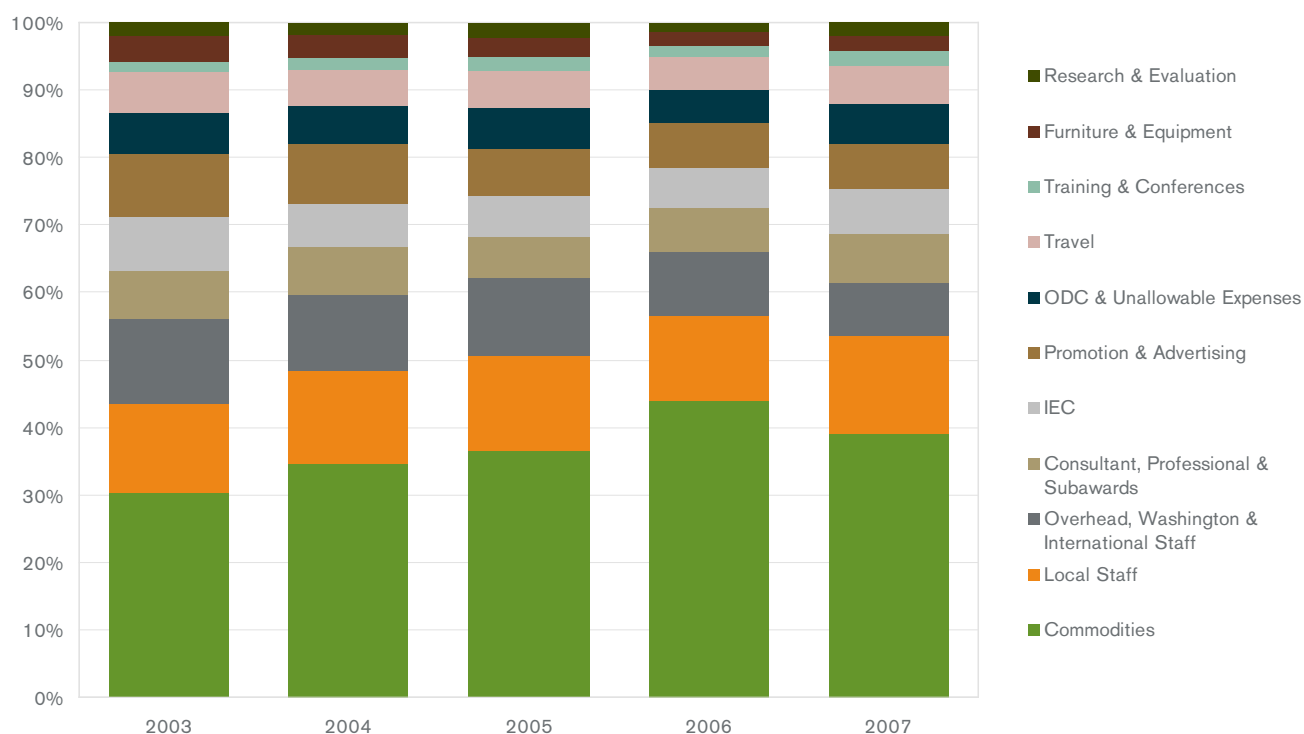


▣ The largest proportion of expenditures was on commodities (39%).

▣ 2007 PSI % of Program Expenditure by Line Item



▣ Program Expenditure by Line Item, 2003 - 2007



- PSI also measures its health impact by the number of cases and deaths averted and couple years of protection (CYP). In 2007, the net cost per CYP was \$13.12. The cost of preventing the death of a woman during pregnancy and child birth was \$10,495. The cost of saving the life of a child from Malaria was \$547 and from diarrhea \$1,266. The cost of preventing one HIV infection was \$735 and of unintended pregnancy was \$53.

2007 Net Cost by Region

Region	Net Cost per HIV Infection Averted	Net Cost per Unintended Pregnancy Averted	Net Cost per Maternal Death Averted	Net Cost per Malaria Death Averted	Net Cost per Diarrhea Death Averted
West & Central Africa	\$881.29	\$55.79	\$9,576.54	\$794.94	\$1,680.86
East Africa	\$569.06	\$71.66	\$12,164.18	\$435.29	\$1,150.08
Southern Africa	\$547.69	\$58.00	\$9,938.03	\$426.02	\$1,025.48
Latin America & Caribbean	\$3,112.34	\$48.97	\$49,401.81	N/A	\$7,324.41
Asia	\$1,944.03	\$34.74	\$10,898.40	\$4,660.86	\$1,375.89
Eastern Europe	\$9,225.35	\$114.82	\$357,194.34	N/A	N/A
PSI Global	\$734.71	\$53.10	\$10,494.62	\$547.46	\$1,266.19

- The following tables depict the trend in net cost per DALY by health area and region.

Net Cost per DALY by Health Area, 2000 - 2007

Net cost per DALY by Health Area								
	2000	2001	2002	2003	2004	2005	2006	2007
HIV & TB	\$41.91	\$42.56	\$42.97	\$43.25	\$40.13	\$43.42	\$46.30	\$33.00
Reproductive Health	\$28.48	\$29.57	\$28.13	\$32.77	\$31.00	\$30.01	\$33.80	\$35.37
Malaria Control	\$48.68	\$35.27	\$24.66	\$24.36	\$20.99	\$18.01	\$14.12	\$17.43
Child Survival	\$35.34	\$34.56	\$28.48	\$38.32	\$31.34	\$29.25	\$49.06	\$40.12
PSI Global	\$35.46	\$35.64	\$33.38	\$35.16	\$31.20	\$28.81	\$26.77	\$26.98
Net cost per DALY by Health Area, Inflation Adjusted*								
	2000	2001	2002	2003	2004	2005	2006	2007
HIV & TB	\$41.91	\$41.28	\$40.43	\$39.47	\$35.53	\$37.29	\$38.56	\$26.67
Reproductive Health	\$28.48	\$28.69	\$26.47	\$29.91	\$27.44	\$25.77	\$28.15	\$28.58
Malaria Control	\$48.68	\$34.21	\$23.20	\$22.24	\$18.58	\$15.47	\$11.76	\$14.08
Child Survival	\$35.34	\$33.52	\$26.80	\$34.98	\$27.74	\$25.12	\$40.86	\$32.42
PSI Global	\$35.46	\$34.57	\$31.41	\$32.09	\$27.62	\$24.74	\$22.30	\$21.80

Net Cost per DALY by Region, 2000 - 2007

Net cost per DALY by Region								
	2000	2001	2002	2003	2004	2005	2006	2007
West & Central Africa	\$26.80	\$25.86	\$27.03	\$27.99	\$28.12	\$31.60	\$30.56	\$34.89
East Africa	\$32.62	\$35.69	\$33.46	\$33.51	\$26.85	\$18.95	\$16.68	\$19.50
Southern Africa	\$44.91	\$38.05	\$28.01	\$32.25	\$27.76	\$32.41	\$23.39	\$23.48
Other Africa	N/A	N/A	N/A	N/A	N/A	\$34.11	N/A	N/A
Latin America & Caribbean	\$815.44	\$797.60	\$456.70	\$390.00	\$183.13	\$84.52	\$180.84	\$119.33
Asia	\$35.77	\$43.28	\$43.58	\$50.24	\$50.79	\$56.10	\$73.51	\$44.89
Eastern Europe	\$721.95	\$729.89	\$801.82	\$391.11	\$407.09	\$100.30	-\$3.88	\$175.05
PSI Global	\$35.46	\$35.64	\$33.38	\$35.16	\$31.20	\$28.81	\$26.77	\$26.98
Net cost per DALY by Region, Inflation Adjusted*								
	2000	2001	2002	2003	2004	2005	2006	2007
West & Central Africa	\$26.80	\$25.08	\$25.44	\$25.54	\$24.89	\$27.14	\$25.45	\$28.19
East Africa	\$32.62	\$34.62	\$31.48	\$30.59	\$23.77	\$16.27	\$13.90	\$15.76
Southern Africa	\$44.91	\$36.91	\$26.36	\$29.43	\$24.57	\$27.83	\$19.49	\$18.97
Other Africa	N/A	N/A	N/A	N/A	N/A	\$29.29	N/A	\$0.00
Latin America & Caribbean	\$815.44	\$773.67	\$429.71	\$355.95	\$162.12	\$72.58	\$150.63	\$96.41
Asia	\$35.77	\$41.98	\$41.01	\$45.85	\$44.97	\$48.18	\$61.23	\$36.27
Eastern Europe	\$721.95	\$708.00	\$754.43	\$356.96	\$360.39	\$86.13	-\$3.23	\$141.43
PSI Global	\$35.46	\$34.57	\$31.41	\$32.09	\$27.62	\$24.74	\$22.30	\$21.80

METHODS AND NOTES

The data used in this report come from four main sources (1) The Program Status Report (PSR) for expenditure information, (2) PSI country programs for estimates on expenditure distribution across products and health areas and cost of goods sold (COGS), (3) the sales database, and (4) the DALY Translation Model (version 12).

All costs and program income were reported in US dollars with foreign currency expenses converted using prevailing exchange rates at the time of the expense.

A global overhead rate of 7.5% was evenly applied across all 2007 direct costs (not commodity costs). In previous years PSI applied an overhead rate of 10% and therefore costs for years 2000 through 2006 included an overhead rate of 10%. Had we applied a 10% overhead rate to 2007 direct costs, the net cost per DALY would have been 1.5% higher.

All costs in this report are incurred by PSI and PSI-managed NGOs. In Burkina Faso and Pakistan, costs from organizations not managed by PSI (PROMACO and Greenstar) are also included to accurately reflect selling costs.

The report excludes all costs associated with the launch of new products and services in 2007 that did not have sales in the same year. This provides an accurate comparison between cost and its corresponding health impact in the same year.

To match product costs to the period in which the products are sold, the unit cost of goods sold is multiplied by the number of products sold during the period of analysis. This calculation is used instead of expenditures on commodities since programs may procure more or fewer units than what was actually distributed in 2007.

Cost allocation for the report is done as follows. Financial reports accumulate costs by project code (rather than by product, service, or intervention) which usually cover multiple products and interventions for each country program or regional project. To gather expenditures for each product in this report, a worksheet on expenditures and their allocations by health area and product is completed for each country program. A sample worksheet is shown on page 60.

At PSI/Washington, 2007 total expenditures by line item, accessed from country-level financial reports (PSR), were entered into the worksheets and a column was added for each active product or service for which there were sales in 2007. 2006 expenditures on new products and services that were sold or distributed in 2006 were also filled out so that any new product costs excluded in 2006 report were added back into 2007 expenditures.

In the field, country programs allocated - by line item - 2007 expenditures to individual products and services in the worksheet. Each program also estimated, by line item, the costs associated with new products and services in 2007 and these costs were excluded from 2007 cost estimates.

\$306.6 million of PSI gross cost in 2007 was allocated to products and services. An additional \$25.4 million was allocated to miscellaneous costs which were not included in the calculation. Four country programs allocated more than 50% of their expenditures as miscellaneous; Russia (99%), Thailand (81%), China (74%) and Central America (54%). This led to slightly underestimating PSI's net cost per DALY.

In 2007, \$7.1 million were allocated to products procured in 2007 but distributed in 2008. This amount was not included in the calculation for 2007 but will be added into 2008 calculation.

Cost by Health Area

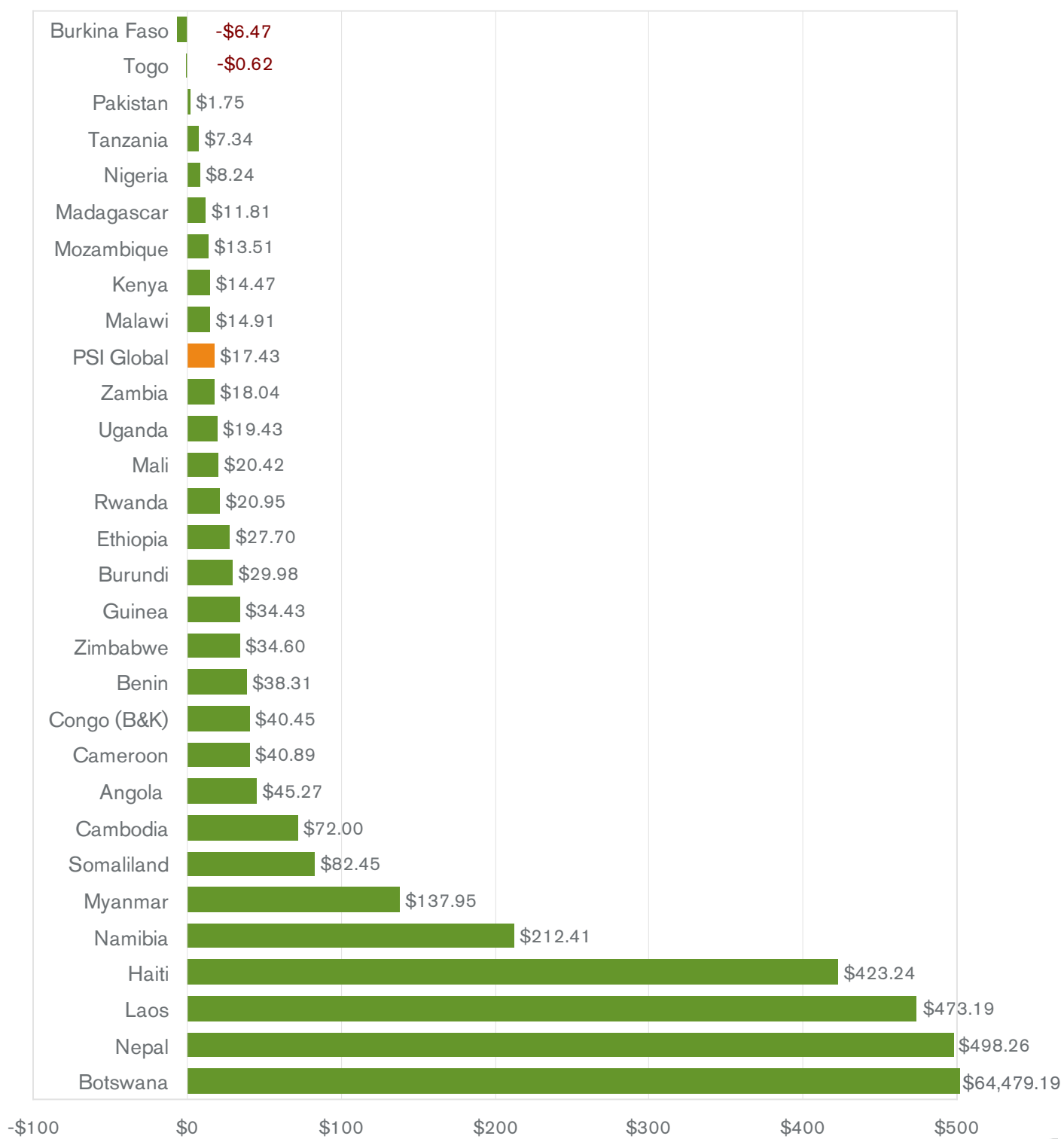
(Health areas listed from lowest to highest net cost per DALY)

Malaria Control

MALARIA CONTROL

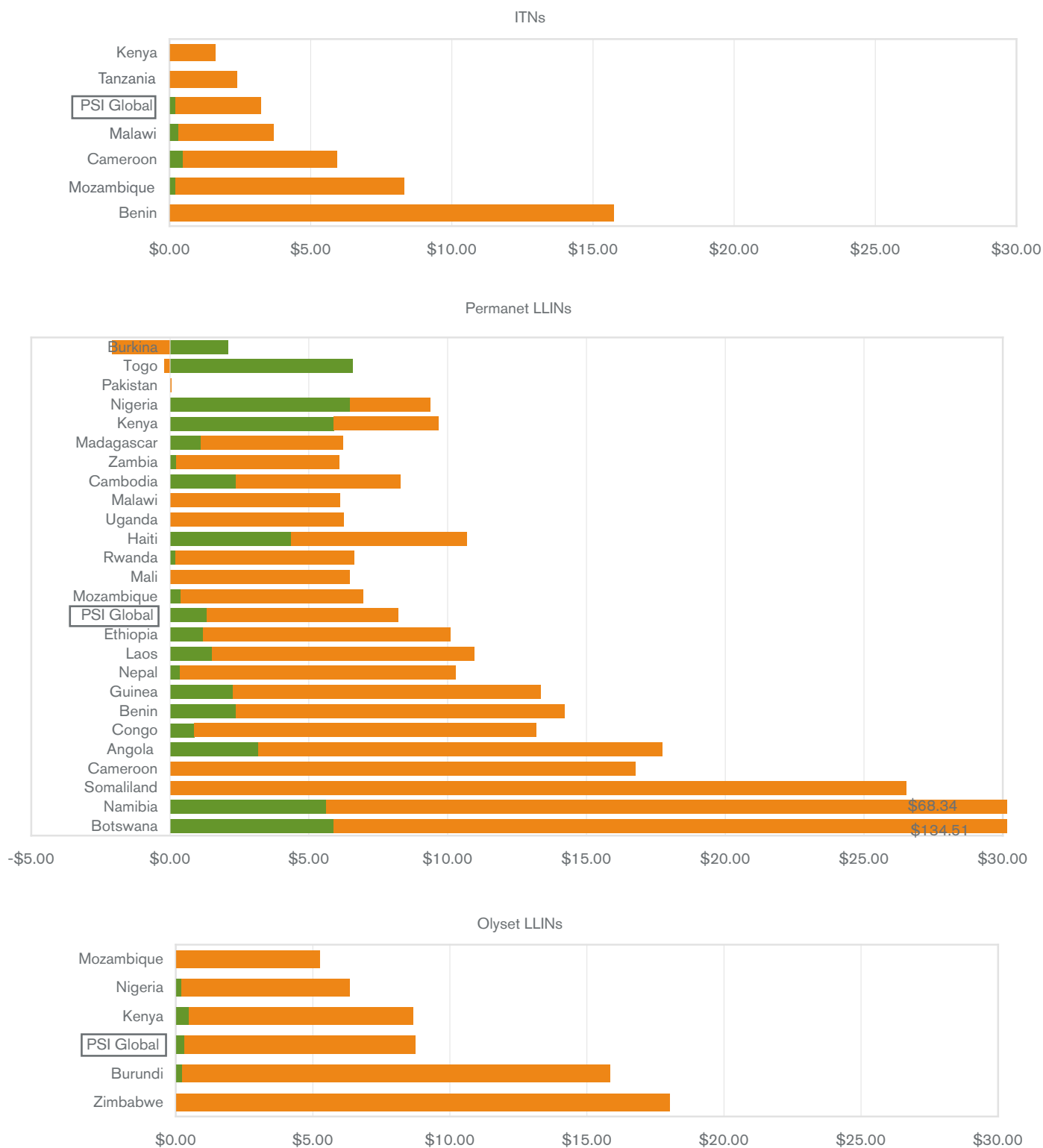
- ⌘ Among health areas, malaria had the lowest cost per DALY in 2007 (\$17.43).
- ⌘ Over 70% of all country programs providing malaria interventions (21 out of 29 countries) had a net cost per malaria DALY of less than \$50.
- ⌘ The 8 remaining country programs where the cost per DALY was greater than \$50 were Cambodia, Somaliland, Myanmar, Namibia, Haiti, Laos, Nepal and Botswana. Botswana ranked highest in cost per malaria DALY (\$64,479) because of its very low malaria prevalence and the low number of nets distributed (53 permanets in 2007).
- ⌘ The net cost of malaria control decreased 64% since 2000, from \$48.68 to \$17.43 per DALY. This was due to an increase in the distribution of products that have multi-year impact.
- ⌘ The cost of saving a child's life from malaria was \$547.
- ⌘ The Rapid Diagnostic Kit was the most costly malaria product at \$27.17 per DALY. The least costly malaria product was KO123 bundled with net at \$4.85 per DALY.
- ⌘ Among malaria products, ITNs had the highest total cost recovery rate at 40%. Olyset and Malaria PPT (both ACT and non-ACT) had the lowest cost recovery rate (4% each).

2007 Net Cost per Malaria DALY



Negative net cost indicates profit.

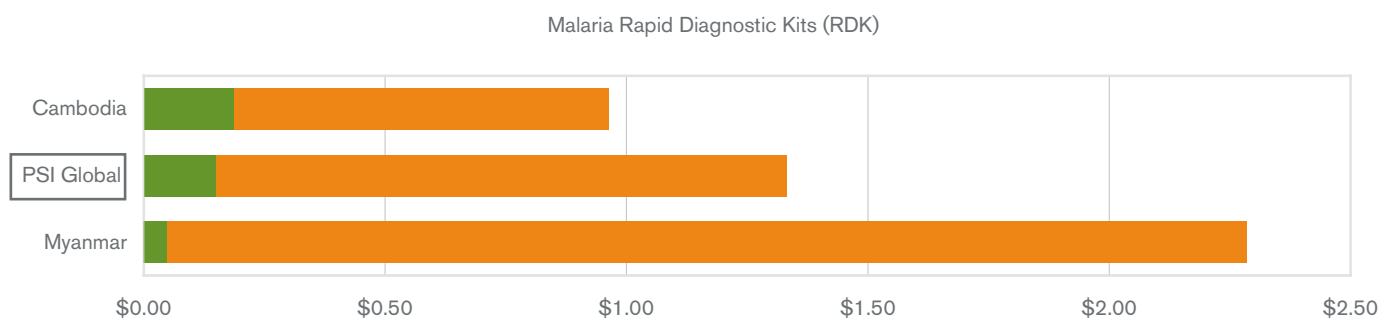
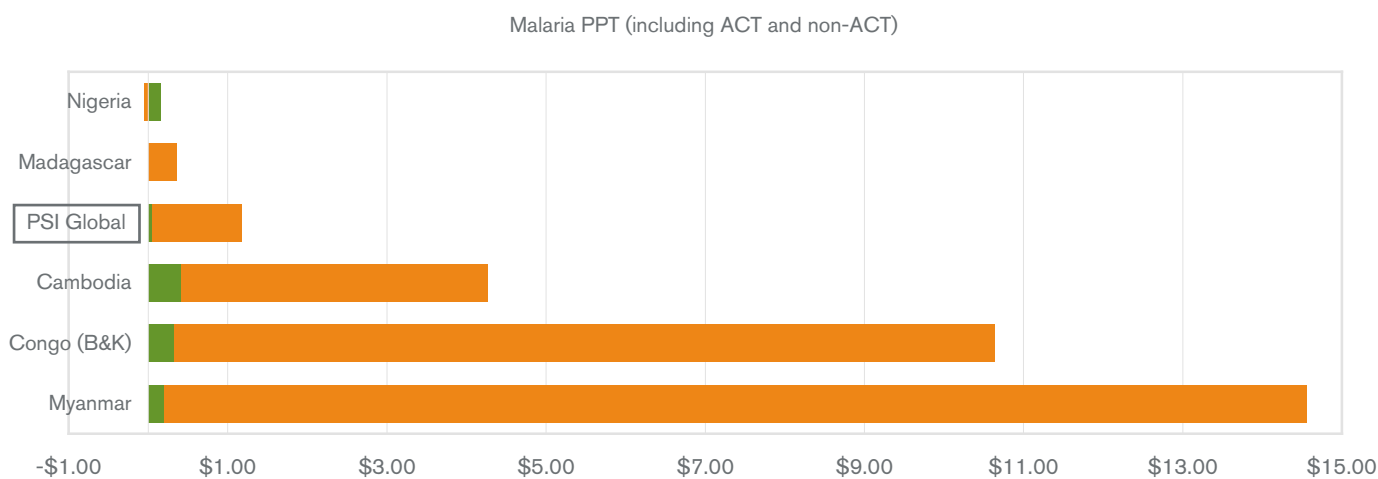
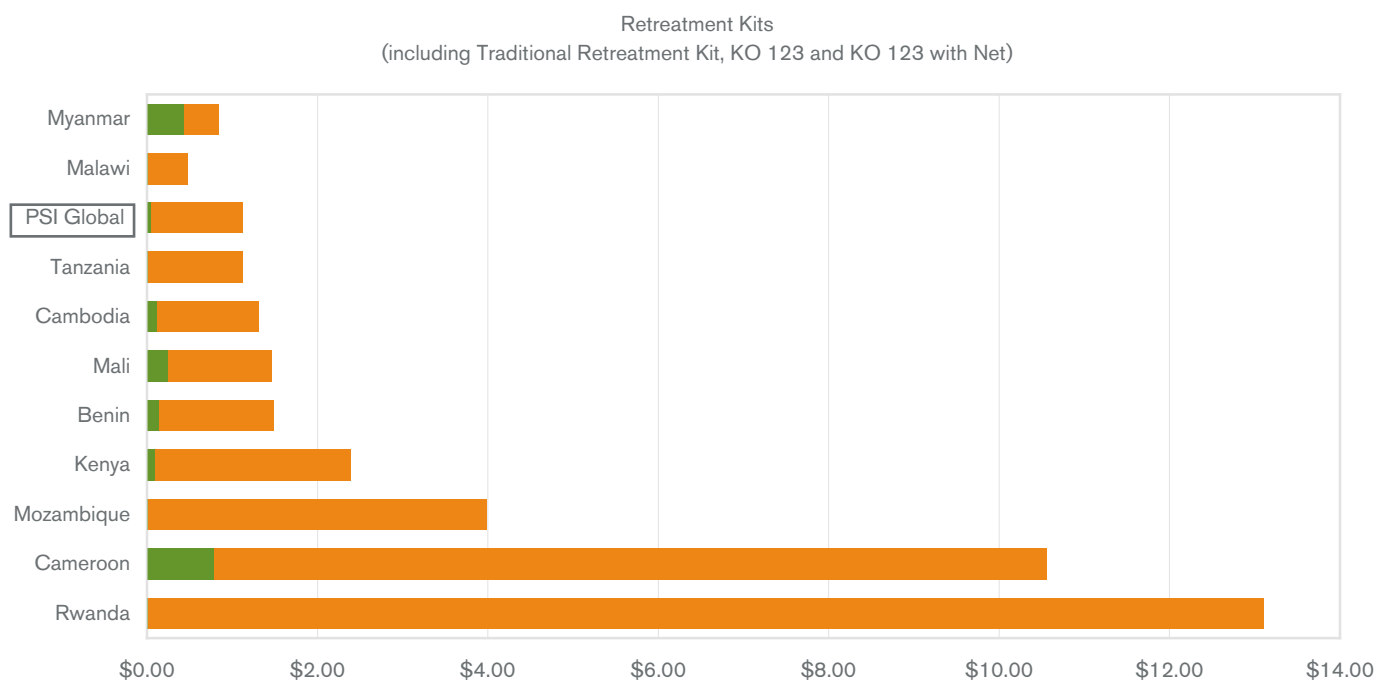
2007 Gross & Net Cost per Mosquito Net Distributed (Gross Net = Net Cost + Cost Recovery)



* Ranked by Net Cost ■ Cost Recovered ■ Net Cost

Negative net cost indicates profit.

2007 Gross & Net Cost per Malaria Product Distributed (Gross Net = Net Cost + Cost Recovery)



* Ranked by Net Cost

Cost Recovered

Net Cost

Negative net cost indicates profit.

2007 Gross and Net Cost per Unit Distributed

Insecticide Treated Nets (ITNs)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ITN Dist.	
										Gross	Net
1	Kenya	19	\$2,391,927	\$1,867,766	\$1,801,425	322,836	\$5.79	104%	78%	\$7.41	\$1.62
2	Tanzania	15	\$840,068	\$0	\$714,083	350,472	\$0.00	0%	0%	\$2.40	\$2.40
	PSI Global		\$1,137,052	\$459,147	\$829,391	224,215	\$2.05	55%	40%	\$5.07	\$3.02
3	Malawi	14	\$2,668,062	\$750,543	\$1,863,700	567,264	\$1.32	40%	28%	\$4.70	\$3.38
4	Cameroon	20	\$382,222	\$132,985	\$230,830	45,698	\$2.91	58%	35%	\$8.36	\$5.45
5	Mozambique	13	\$415,031	\$294	\$314,383	51,286	\$0.01	0%	0%	\$8.09	\$8.09
6	Benin	19	\$125,000	\$3,295	\$51,925	7,734	\$0.43	6%	3%	\$16.16	\$15.74
	PSI Total		\$6,822,309	\$2,754,883	\$4,976,346	1,345,290	\$2.05	55%	40%	\$5.07	\$3.02

Permanet LLINs											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Permanet Dist.	
										Gross	Net
1	Burkina Faso	17	\$0	\$22,744	\$0	10,919	\$2.08	NA	NA	\$0.00	-\$2.08
2	Togo	12	\$228,811	\$235,913	\$197,875	35,847	\$6.58	119%	103%	\$6.38	-\$0.20
3	Pakistan	22	\$138	\$0	\$0	3,943	\$0.00	NA	0%	\$0.03	\$0.03
4	Nigeria	19	\$2,073,248	\$1,434,768	\$1,401,664	221,199	\$6.49	102%	69%	\$9.37	\$2.89
5	Kenya	19	\$5,720,073	\$3,487,941	\$3,301,368	591,643	\$5.90	106%	61%	\$9.67	\$3.77
6	Madagascar	9	\$5,776,902	\$1,029,731	\$4,360,035	925,556	\$1.11	24%	18%	\$6.24	\$5.13
7	Zambia	16	\$1,616,904	\$62,299	\$1,179,435	264,782	\$0.24	5%	4%	\$6.11	\$5.87
8	Cambodia	14	\$939,832	\$267,819	\$713,684	113,197	\$2.37	38%	28%	\$8.30	\$5.94
9	Malawi	14	\$1,564,034	\$0	\$1,369,439	255,266	\$0.00	0%	0%	\$6.13	\$6.13
10	Uganda	9	\$6,379,143	\$18,225	\$5,834,794	1,017,650	\$0.02	0%	0%	\$6.27	\$6.25
11	Haiti	18	\$702,271	\$286,979	\$375,019	65,744	\$4.37	77%	41%	\$10.68	\$6.32
12	Rwanda	15	\$7,546,222	\$228,687	\$6,903,784	1,135,491	\$0.20	3%	3%	\$6.65	\$6.44
13	Mali	7	\$3,728,410	\$5	\$3,013,386	577,227	\$0.00	0%	0%	\$6.46	\$6.46
14	Mozambique	13	\$1,424,998	\$78,619	\$1,053,906	204,774	\$0.38	7%	6%	\$6.96	\$6.57
	PSI Global		\$2,173,373	\$346,900	\$1,481,368	264,557	\$1.31	23%	16%	\$8.22	\$6.90
15	Ethiopia	4	\$780,048	\$90,986	\$476,826	77,319	\$1.18	19%	12%	\$10.09	\$8.91
16	Laos	9	\$892,534	\$124,200	\$433,767	81,370	\$1.53	29%	14%	\$10.97	\$9.44
17	Nepal	5	\$1,897,499	\$63,719	\$985,000	184,434	\$0.35	6%	3%	\$10.29	\$9.94
18	Guinea	17	\$399,248	\$67,852	\$214,953	\$29,916	\$2.27	32%	17%	\$13.35	\$11.08
19	Benin	19	\$1,550,557	\$259,416	\$732,618	109,118	\$2.38	35%	17%	\$14.21	\$11.83
20	Congo (B&K)	20	\$7,069,161	\$472,555	\$3,395,003	535,821	\$0.88	14%	7%	\$13.19	\$12.31
21	Angola	7	\$2,068,710	\$371,295	\$676,084	116,560	\$3.19	55%	18%	\$17.75	\$14.56
22	Cameroon	20	\$167,661	\$0	\$53,918	10,000	\$0.00	0%	0%	\$16.77	\$16.77
23	Somaliland	1	\$899,168	\$8	\$248,516	33,900	\$0.00	0%	0%	\$26.52	\$26.52
24	Namibia	10	\$901,321	\$68,437	\$113,144	\$12,188	\$5.62	60%	8%	\$73.95	\$68.34
25	Botswana	13	\$7,441	\$312	\$0	53	\$5.89	NA	4%	\$140.40	\$134.51
	PSI Total		\$54,334,333	\$8,672,511	\$37,034,220	6,613,917	\$1.31	23%	16%	\$8.22	\$6.90

Olyset LLINs											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Olyset Dist.	
										Gross	Net
1	Mozambique	13	\$2,503,744	\$0	\$2,212,405	476,068	\$0.00	0%	0%	\$5.26	\$5.26
2	Nigeria	19	\$28,687	\$929	\$28,687	4,520	\$0.21	3%	3%	\$6.35	\$6.14
3	Kenya	19	\$9,426,002	\$531,644	\$6,021,254	1,086,408	\$0.49	9%	6%	\$8.68	\$8.19
	PSI Global		\$3,158,315	\$115,330	\$2,290,271	360,750	\$0.32	5%	4%	\$8.75	\$8.44
4	Burundi	18	\$3,135,480	\$44,065	\$2,995,382	198,029	\$0.22	1%	1%	\$15.83	\$15.61
5	Zimbabwe	11	\$697,661	\$10	\$193,625	38,725	\$0.00	0%	0%	\$18.02	\$18.02
	PSI Total		\$15,791,573	\$576,648	\$11,451,353	1,803,750	\$0.32	5%	4%	\$8.75	\$8.44

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

■ 2007 Gross and Net Cost per Unit Distributed

Retreatment Kits (including Traditional Retreatment Kit, KO 123 and KO123 with Net)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Retreatment Kit Distributed	
										Gross	Net
1	Myanmar	12	\$461,809	\$238,372	\$222,954	550,053	\$0.43	107%	52%	\$0.84	\$0.41
2	Malawi	14	\$1,501,648	\$47,647	\$1,486,637	3,171,000	\$0.02	3%	3%	\$0.47	\$0.46
	PSI Global		\$1,182,469	\$54,152	\$833,826	1,045,819	\$0.05	6%	5%	\$1.13	\$1.08
3	Tanzania	15	\$5,673,486	\$59,989	\$3,920,018	5,055,840	\$0.01	2%	1%	\$1.12	\$1.11
4	Cambodia	14	\$175,324	\$16,875	\$63,195	133,370	\$0.13	27%	10%	\$1.31	\$1.19
5	Mali	7	\$228,854	\$39,125	\$110,437	156,648	\$0.25	35%	17%	\$1.46	\$1.21
6	Benin	19	\$31,406	\$3,068	\$12,329	21,111	\$0.15	25%	10%	\$1.49	\$1.34
7	Kenya	19	\$3,090,692	\$123,804	\$2,500,190	1,291,516	\$0.10	5%	4%	\$2.39	\$2.30
8	Mozambique	13	\$145,090	\$693	\$0	\$36,346	\$0.02	NA	0%	\$3.99	\$3.97
9	Cameroon	20	\$157,136	\$11,631	\$11,983	14,883	\$0.78	97%	7%	\$10.56	\$9.78
10	Rwanda	15	\$359,242	\$314	\$10,515	27,419	\$0.01	3%	0%	\$13.10	\$13.09
	PSI Total		\$11,824,687	\$541,518	\$8,338,257	10,458,186	\$0.05	6%	5%	\$1.13	\$1.08
Malaria PPT (ACT and non-ACT)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Malaria PPT Distributed	
										Gross	Net
1	Nigeria	19	\$10,576	\$16,228	\$10,576	102,385	\$0.16	153%	153%	\$0.10	-\$0.06
2	Madagascar	9	\$695,023	\$0	\$184,951	1,906,716	\$0.00	0%	0%	\$0.36	\$0.36
	PSI Global		\$535,480	\$21,938	\$193,379	454,558	\$0.05	11%	4%	\$1.18	\$1.13
3	Cambodia	14	\$692,036	\$67,025	\$488,247	162,344	\$0.41	14%	10%	\$4.26	\$3.85
4	Congo (B&K)	20	\$530,790	\$16,284	\$27,885	49,896	\$0.33	58%	3%	\$10.64	\$10.31
5	Myanmar	12	\$748,973	\$10,154	\$255,235	51,449	\$0.20	4%	1%	\$14.56	\$14.36
	PSI Total		\$2,677,398	\$109,691	\$966,895	2,272,790	\$0.05	11%	4%	\$1.18	\$1.13
Malaria Rapid Diagnostic Kits (RDK)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Malaria RDK Distributed	
										Gross	Net
1	Cambodia	14	\$310,593	\$60,594	\$206,277	322,170	\$0.19	29%	20%	\$0.96	\$0.78
	PSI Global		\$296,921	\$33,257	\$151,873	223,061	\$0.15	22%	11%	\$1.33	\$1.18
2	Myanmar	12	\$283,250	\$5,920	\$97,469	123,952	\$0.05	6%	2%	\$2.29	\$2.24
	PSI Total		\$593,843	\$66,514	\$303,746	446,122	\$0.15	22%	11%	\$1.33	\$1.18

*Ranked by Net Cost per Unit Distributed

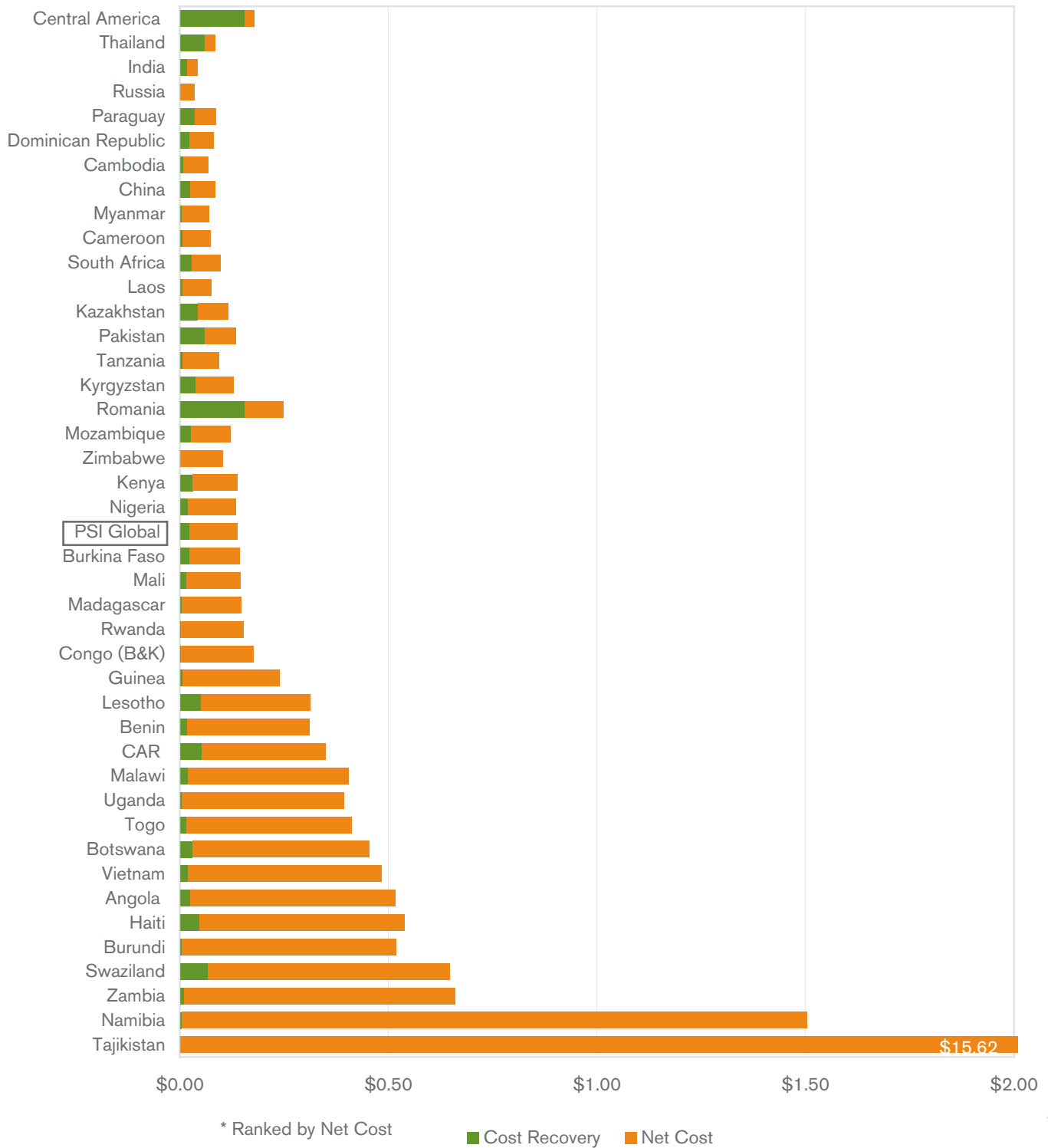
**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

HIV

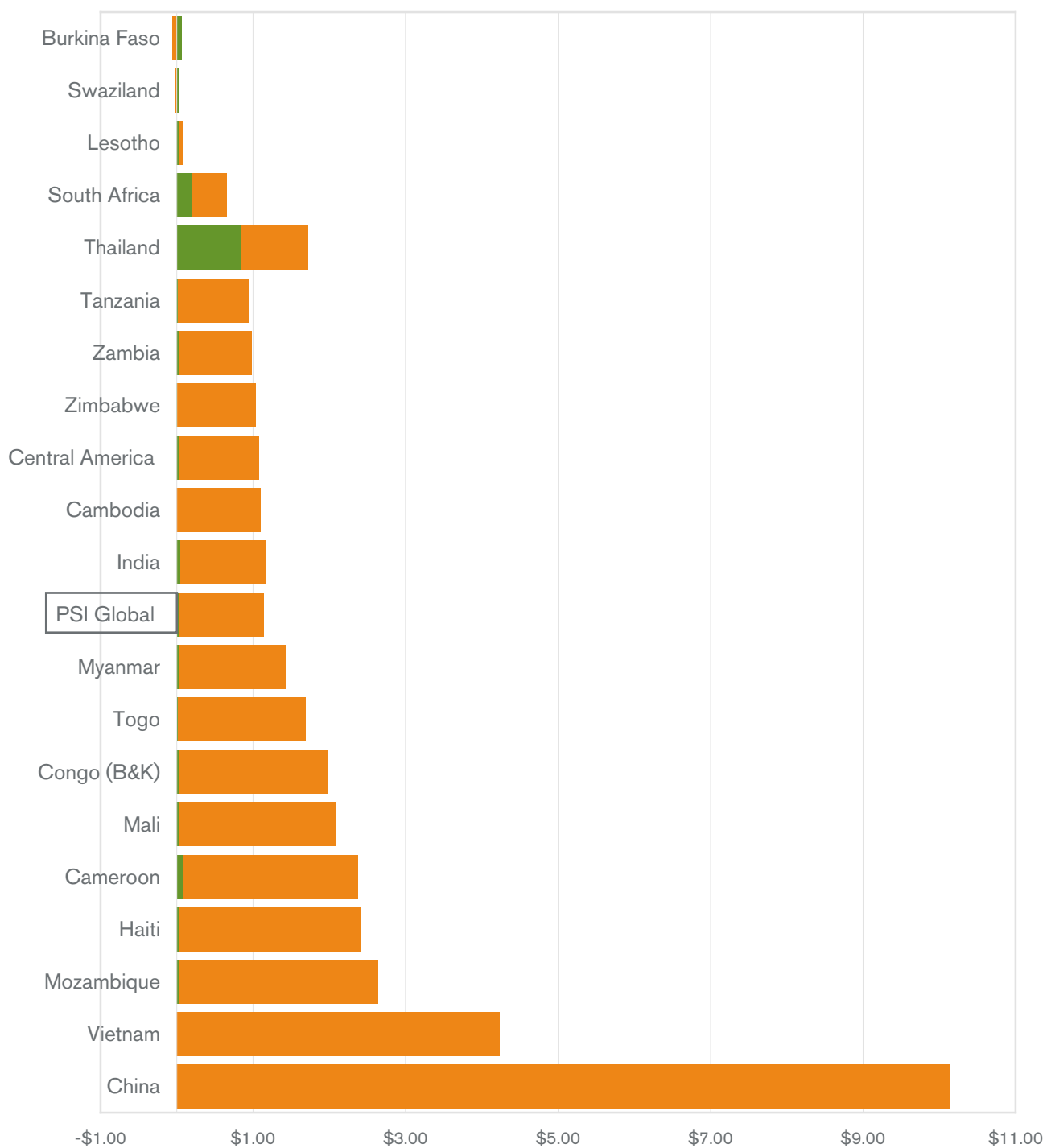
HIV

- ⌘ Among health areas, HIV had the second lowest cost per DALY in 2007 (\$33.00).
- ⌘ 29% of all country programs providing HIV interventions (13 out of 45 countries) had a net cost per HIV DALY of less than \$50.
- ⌘ The net cost per HIV DALY averted did not change significantly from 2000–2005 (in the range of \$40 to \$44). The net cost per HIV DALY increased in 2006 (\$46.30) then dropped to \$33.00 in 2007.
- ⌘ The net cost of preventing an HIV infection was \$734.71.
- ⌘ The STI kit was the most costly product in this health area at \$220.98 per DALY. The next costliest products were female condom (\$176.91 per DALY), Nevirapine (\$127.52 per DALY), voluntary counseling and testing (\$52.18 per DALY), the free and sold male condoms (\$28.65 per DALY) and TB DOTS (\$11.03 per DALY).
- ⌘ Among HIV products, lubricants had the highest total cost recovery rate at 48%. The female condom had the lowest cost recovery rate (2%).

2007 Gross & Net Cost per Condom Distributed (Gross Cost = Net Cost + Cost Recovery)



2007 Gross & Net Cost per Female Condom Distributed (Gross Cost = Net Cost + Cost Recovery)



* Ranked by Net Cost

Cost Recovered

Net Cost

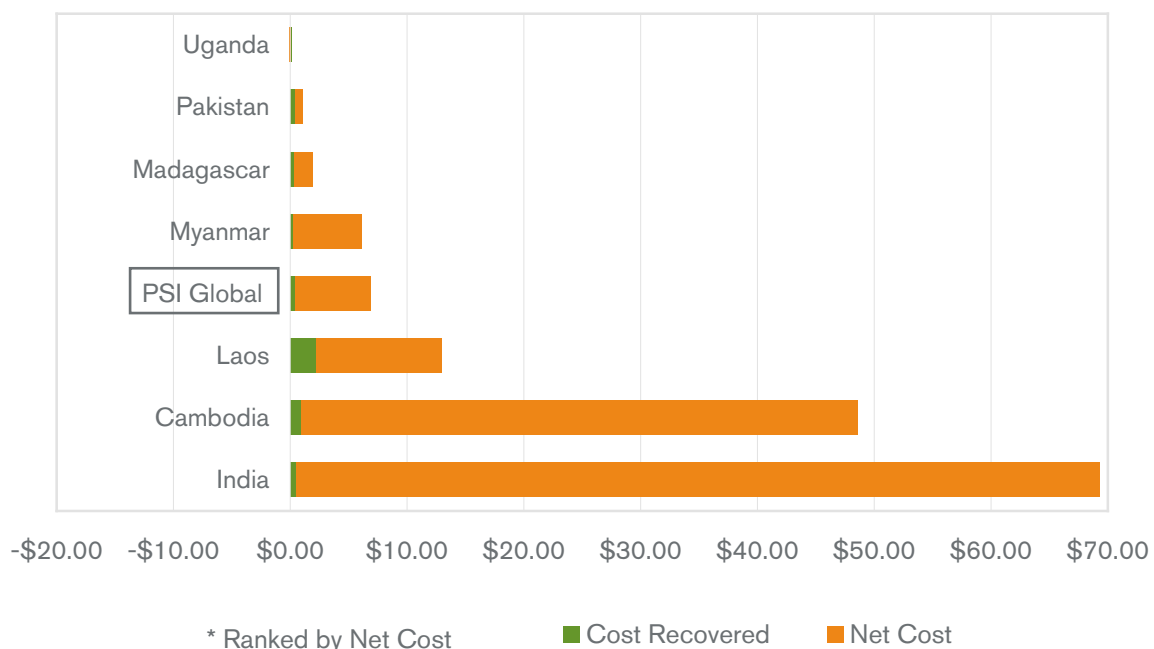
Negative net cost indicates profit.

2007 Gross & Net Cost per Lubricant Distributed (Gross Cost = Net Cost + Cost Recovery)



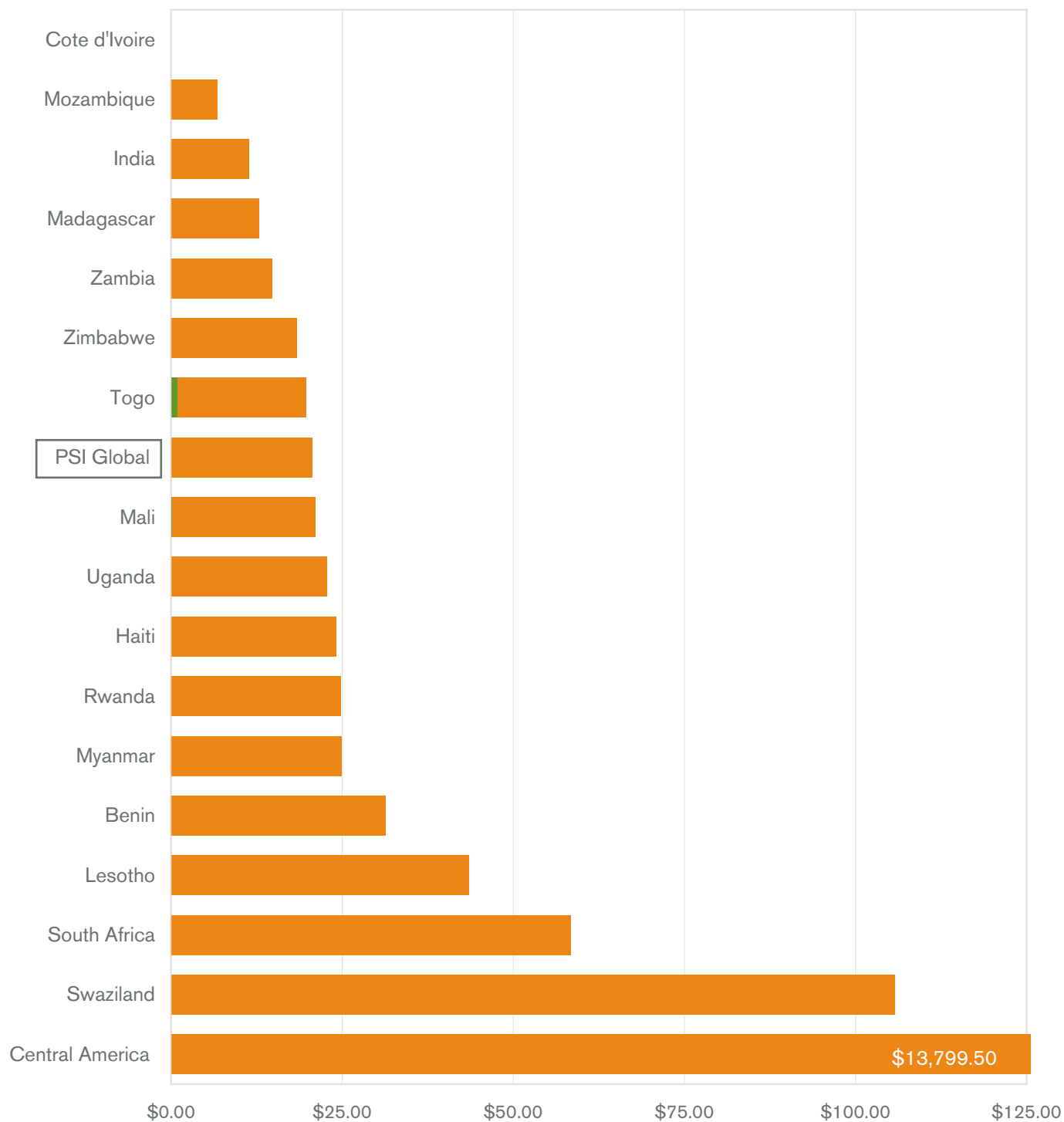
Negative net cost indicates profit.

2007 Gross & Net Cost per STI Kit Distributed (Net Cost = Gross Cost - Cost Recovery)



Negative net cost indicates profit.

2007 Gross & Net Cost per Voluntary Counseling & Testing Client (Gross Cost = Net Cost + Cost Recovery)



* Ranked by Net Cost

■ Cost Recovered ■ Net Cost

2007 Gross and Net Cost per Unit Distributed

Condom											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Condom Distributed	
										Gross	Net
1	Central America	10	\$3,935,465	\$3,431,806	\$1,098,433	21,968,667	\$0.16	312%	87%	\$0.18	\$0.02
2	Thailand	5	\$36,308	\$25,692	\$18,211	423,802	\$0.06	141%	71%	\$0.09	\$0.03
3	India	20	\$6,791,127	\$2,664,756	\$2,261,212	161,961,952	\$0.02	118%	39%	\$0.04	\$0.03
4	Russia	12	\$28,485	\$661	\$23,869	823,068	\$0.00	3%	2%	\$0.03	\$0.03
5	Paraguay	9	\$220,778	\$93,337	\$113,136	2,548,016	\$0.04	82%	42%	\$0.09	\$0.05
6	Dominican Republic	5	\$1,194,129	\$336,455	\$829,863	14,705,756	\$0.02	41%	28%	\$0.08	\$0.06
7	Cambodia	14	\$1,775,463	\$234,624	\$700,305	25,815,850	\$0.01	34%	13%	\$0.07	\$0.06
8	China	4	\$138,850	\$40,265	\$67,972	1,636,073	\$0.02	59%	29%	\$0.08	\$0.06
9	Myanmar	12	\$1,908,460	\$156,789	\$787,330	27,144,045	\$0.01	20%	8%	\$0.07	\$0.06
10	Cameroon	20	\$1,945,496	\$152,757	\$1,048,076	26,442,233	\$0.01	15%	8%	\$0.07	\$0.07
11	South Africa	16	\$3,072,751	\$900,609	\$1,498,620	31,619,462	\$0.03	60%	29%	\$0.10	\$0.07
12	Laos	9	\$456,106	\$41,867	\$112,031	5,981,568	\$0.01	37%	9%	\$0.08	\$0.07
13	Kazakhstan	5	\$240,355	\$89,664	\$113,127	2,080,702	\$0.04	79%	37%	\$0.12	\$0.07
14	Pakistan	22	\$4,783,684	\$2,123,800	\$891,913	35,390,485	\$0.06	238%	44%	\$0.14	\$0.08
15	Tanzania	15	\$6,024,055	\$355,184	\$2,601,965	64,625,472	\$0.01	14%	6%	\$0.09	\$0.09
16	Kyrgyzstan	5	\$71,336	\$21,408	\$29,983	551,469	\$0.04	71%	30%	\$0.13	\$0.09
17	Romania	10	\$2,091,478	\$1,318,033	\$383,092	8,416,055	\$0.16	344%	63%	\$0.25	\$0.09
18	Mozambique	13	\$2,661,869	\$577,032	\$846,635	22,051,503	\$0.03	68%	22%	\$0.12	\$0.09
19	Zimbabwe	11	\$6,089,365	\$27,449	\$3,910,327	59,095,080	\$0.00	1%	0%	\$0.10	\$0.10
20	Kenya	19	\$4,123,777	\$929,268	\$1,067,689	29,806,572	\$0.03	87%	23%	\$0.14	\$0.11
21	Nigeria	19	\$23,686,610	\$3,571,813	\$8,687,918	176,200,492	\$0.02	41%	15%	\$0.13	\$0.11
PSI Global			\$2,854,750	\$465,694	\$980,990	20,858,241	\$0.02	47%	16%	\$0.14	\$0.11
22	Burkina Faso	17	\$2,783,303	\$452,432	\$310,580	19,293,648	\$0.02	146%	16%	\$0.14	\$0.12
23	Mali	7	\$1,457,968	\$169,779	\$350,010	10,000,288	\$0.02	49%	12%	\$0.15	\$0.13
24	Madagascar	9	\$1,660,080	\$44,399	\$809,960	11,280,628	\$0.00	5%	3%	\$0.15	\$0.14
25	Rwanda	15	\$1,078,163	\$20,166	\$394,044	7,081,232	\$0.00	5%	2%	\$0.15	\$0.15
26	Congo (B&K)	20	\$4,803,669	\$74,820	\$1,714,033	27,116,220	\$0.00	4%	2%	\$0.18	\$0.17
27	Guinea	17	\$1,818,417	\$48,715	\$218,275	7,636,722	\$0.01	22%	3%	\$0.24	\$0.23
28	Lesotho	9	\$977,348	\$159,291	\$324,251	3,119,443	\$0.05	49%	16%	\$0.31	\$0.26
29	Benin	19	\$2,735,071	\$160,989	\$386,993	8,795,300	\$0.02	42%	6%	\$0.31	\$0.29
30	CAR	17	\$1,417,413	\$213,636	\$347,073	4,045,068	\$0.05	62%	15%	\$0.35	\$0.30
31	Malawi	14	\$3,661,732	\$169,335	\$469,942	9,070,173	\$0.02	36%	5%	\$0.40	\$0.39
32	Uganda	9	\$2,392,399	\$28,386	\$92,586	6,069,120	\$0.00	31%	1%	\$0.39	\$0.39
33	Togo	12	\$3,768,092	\$136,343	\$581,920	9,164,101	\$0.01	23%	4%	\$0.41	\$0.40
34	Botswana	13	\$2,568,897	\$167,741	\$230,671	5,667,599	\$0.03	73%	7%	\$0.45	\$0.42
35	Vietnam	2	\$376,766	\$15,269	\$36,223	779,544	\$0.02	42%	4%	\$0.48	\$0.46
36	Angola	7	\$2,523,436	\$117,690	\$276,629	4,886,280	\$0.02	43%	5%	\$0.52	\$0.49
37	Haiti	18	\$2,583,550	\$221,729	\$213,779	4,795,306	\$0.05	104%	9%	\$0.54	\$0.49
38	Burundi	18	\$438,020	\$3,386	\$48,886	845,524	\$0.00	7%	1%	\$0.52	\$0.51
39	Swaziland	6	\$980,683	\$100,445	\$230,494	1,517,176	\$0.07	44%	10%	\$0.65	\$0.58
40	Zambia	16	\$10,088,986	\$159,992	\$6,600,714	15,277,662	\$0.01	2%	2%	\$0.66	\$0.65
41	Namibia	10	\$472,680	\$1,327	\$472,680	314,409	\$0.00	0%	0%	\$1.50	\$1.50
42	Tajikistan	5	\$36,865	\$2	\$128	2,360	\$0.00	2%	0%	\$15.62	\$15.62
PSI Total			\$122,754,235	\$19,559,140	\$42,182,570	896,904,366	\$0.02	46%	16%	\$0.14	\$0.12

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

2007 Gross and Net Cost per Unit Distributed

Female Condom											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Female Condom	
										Gross	Net
1	Burkina Faso	17	\$0	\$2,116	\$0	34,820	\$0.06	NA	NA	\$0.00	-\$0.06
2	Swaziland	6	\$0	\$103	\$0	3,621	\$0.03	NA	NA	\$0.00	-\$0.03
3	Lesotho	9	\$5,488	\$1,979	\$0	71,300	\$0.03	NA	36%	\$0.08	\$0.05
4	South Africa	16	\$68,549	\$20,883	\$67,283	103,992	\$0.20	31%	30%	\$0.66	\$0.46
5	Thailand	5	\$16,393	\$8,004	\$7,764	9,528	\$0.84	103%	49%	\$1.72	\$0.88
6	Tanzania	15	\$234,667	\$4,244	\$187,132	250,889	\$0.02	2%	2%	\$0.94	\$0.92
7	Zambia	16	\$348,183	\$7,927	\$281,868	355,704	\$0.02	3%	2%	\$0.98	\$0.96
8	Zimbabwe	11	\$2,278,121	\$3,149	\$1,616,803	2,215,300	\$0.00	0%	0%	\$1.03	\$1.03
9	Central America	10	\$34,276	\$747	\$24,021	32,028	\$0.02	3%	2%	\$1.07	\$1.05
10	Cambodia	14	\$6,525	\$0	\$4,325	5,924	\$0.00	0%	0%	\$1.10	\$1.10
	PSI Global		\$207,627	\$3,396	\$131,747	\$182,629	\$0.02	3%	2%	\$1.14	\$1.12
11	India	20	\$5,654	\$231	\$4,692	4,815	\$0.05	5%	4%	\$1.17	\$1.13
12	Myanmar	12	\$215,667	\$4,827	\$101,435	150,721	\$0.03	5%	2%	\$1.43	\$1.40
13	Togo	12	\$63,474	\$395	\$26,721	37,635	\$0.01	1%	1%	\$1.69	\$1.68
14	Congo (B&K)	20	\$261,347	\$4,445	\$109,287	132,517	\$0.03	4%	2%	\$1.97	\$1.94
16	Mali	7	\$62,875	\$1,092	\$30,044	30,165	\$0.04	4%	2%	\$2.08	\$2.05
17	Cameroon	20	\$49,252	\$1,741	\$2,143	20,755	\$0.08	81%	4%	\$2.37	\$2.29
18	Haiti	18	\$272,008	\$4,217	\$96,612	113,091	\$0.04	4%	2%	\$2.41	\$2.37
19	Mozambique	13	\$192,810	\$1,818	\$70,150	73,073	\$0.02	3%	1%	\$2.64	\$2.61
20	Vietnam	2	\$22,058	\$0	\$3,071	5,205	\$0.00	0%	0%	\$4.24	\$4.24
21	China	4	\$15,187	\$0	\$1,598	1,497	\$0.00	0%	0%	\$10.14	\$10.14
	PSI Total		\$4,152,534	\$67,918	\$2,634,949	3,652,580	\$0.02	3%	2%	\$1.14	\$1.12
Lubricant											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Lubricant	
										Gross	Net
1	Laos	9	\$95,063	\$514,121	\$37,717	355,820	\$1.44	1363%	541%	\$0.27	-\$1.18
2	Central America	10	\$45,005	\$72,526	\$12,815	256,309	\$0.28	566%	161%	\$0.18	-\$0.11
3	Angola	7	\$0	\$3,251	\$0	55,575	\$0.06	NA	NA	\$0.00	-\$0.06
4	Thailand	5	\$43,410	\$41,114	\$37,545	522,259	\$0.08	110%	95%	\$0.08	\$0.00
5	Romania	10	\$20,412	\$12,652	\$20,412	137,065	\$0.09	62%	62%	\$0.15	\$0.06
6	Cambodia	14	\$536,252	\$38,376	\$241,997	3,526,407	\$0.01	16%	7%	\$0.15	\$0.14
	PSI Global		\$136,853	\$66,129	\$83,584	494,964	\$0.13	79%	48%	\$0.28	\$0.14
7	Myanmar	12	\$481,186	\$74,297	\$397,750	855,376	\$0.09	19%	15%	\$0.56	\$0.48
8	Russia	12	\$13,284	\$0	\$11,177	20,322	\$0.00	0%	0%	\$0.65	\$0.65
9	China	4	\$24,914	\$515	\$19,502	37,257	\$0.01	3%	2%	\$0.67	\$0.65
10	Togo	12	\$11,012	\$3,256	\$8,266	8,349	\$0.39	39%	30%	\$1.32	\$0.93
11	Nigeria	19	\$326,119	\$31,148	\$214,189	155,209	\$0.20	15%	10%	\$2.10	\$1.90
12	Dominican Republic	5	\$45,575	\$2,291	\$1,640	9,623	\$0.24	140%	5%	\$4.74	\$4.50
	PSI Total		\$1,642,232	\$793,549	\$1,003,010	5,939,571	\$0.13	79%	48%	\$0.28	\$0.14
STI Kit											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per STI Kit	
										Gross	Net
1	Uganda	9	\$0	\$80	\$0	807	\$0.10	NA	NA	\$0.00	-\$0.10
2	Pakistan	22	\$33,471	\$11,637	\$22,911	31,452	\$0.37	51%	35%	\$1.06	\$0.69
3	Madagascar	9	\$970,237	\$161,188	\$176,792	509,511	\$0.32	91%	17%	\$1.90	\$1.59
4	Myanmar	12	\$307,994	\$13,235	\$78,680	49,959	\$0.26	17%	4%	\$6.16	\$5.90
	PSI Global		\$643,554	\$36,348	\$49,464	93,495	\$0.39	73%	6%	\$6.88	\$6.49
5	Laos	9	\$255,682	\$44,246	\$26,299	19,697	\$2.25	168%	17%	\$12.98	\$10.73
6	Cambodia	14	\$109,709	\$2,015	\$1,605	2,258	\$0.89	126%	2%	\$48.59	\$47.69
7	India	20	\$2,827,782	\$22,031	\$39,962	40,778	\$0.54	55%	1%	\$69.35	\$68.81
	PSI Total		\$4,504,876	\$254,433	\$346,249	654,462	\$0.39	73%	6%	\$6.88	\$6.49

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

2007 Gross and Net Cost per Client

Voluntary Counseling and Testing											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Clients	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per VCT Client	
										Gross	Net
1	Cote d'Ivoire	17	\$329	\$0	\$329	10,097	\$0.00	0%	0%	\$0.03	\$0.03
2	Mozambique	13	\$1,001,519	\$0	\$0	147,358	\$0.00	NA	0%	\$6.80	\$6.80
3	India	20	\$189,334	\$0	\$0	16,629	\$0.00	NA	0%	\$11.39	\$11.39
4	Madagascar	9	\$65,706	\$0	\$9,031	5,097	\$0.00	0%	0%	\$12.89	\$12.89
5	Zambia	16	\$2,011,990	\$0	\$159,363	136,152	\$0.00	0%	0%	\$14.78	\$14.78
6	Zimbabwe	11	\$4,424,262	\$0	\$479,702	239,851	\$0.00	0%	0%	\$18.45	\$18.45
7	Togo	12	\$364,592	\$18,000	\$43,276	18,494	\$0.97	42%	5%	\$19.71	\$18.74
	PSI Global		\$920,013	\$1,199	\$52,677	44,671	\$0.03	2%	0%	\$20.60	\$20.57
8	Mali	7	\$284,652	\$2,377	\$6,008	13,501	\$0.18	40%	1%	\$21.08	\$20.91
9	Uganda	9	\$511,845	\$0	\$57,732	22,516	\$0.00	0%	0%	\$22.73	\$22.73
10	Haiti	18	\$133,288	\$0	\$0	5,529	\$0.00	NA	0%	\$24.11	\$24.11
11	Rwanda	15	\$967,544	\$0	\$88,503	38,988	\$0.00	0%	0%	\$24.82	\$24.82
12	Myanmar	12	\$210,252	\$0	\$10,655	8,421	\$0.00	0%	0%	\$24.97	\$24.97
13	Benin	19	\$350,627	\$0	\$0	11,187	\$0.00	NA	0%	\$31.34	\$31.34
14	Lesotho	9	\$1,556,701	\$0	\$40,911	35,783	\$0.00	0%	0%	\$43.50	\$43.50
15	South Africa	16	\$2,336,990	\$0	\$0	39,983	\$0.00	NA	0%	\$58.45	\$58.45
16	Swaziland	6	\$1,037,391	\$0	\$0	9,814	\$0.00	NA	0%	\$105.71	\$105.71
17	Central America	10	\$193,193	\$0	\$0	14	\$0.00	NA	0%	\$13,799.50	\$13,799.50
	PSI Total		\$15,640,214	\$20,377	\$895,509	759,414	\$0.03	2%	0%	\$20.60	\$20.57

*Ranked by Net Cost per Client

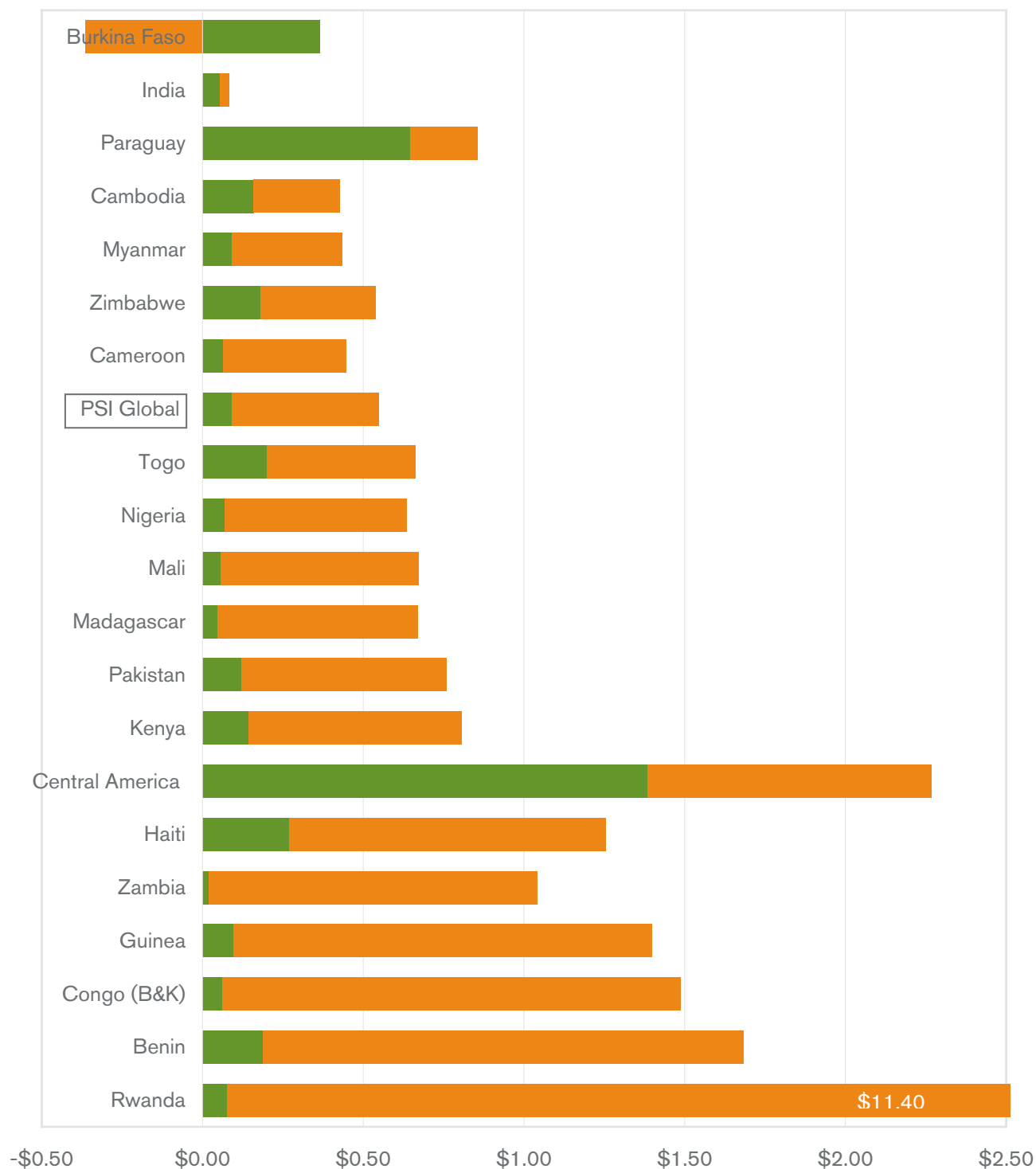
**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

Reproductive Health

REPRODUCTIVE HEALTH

- ⌘ Among health areas, reproductive health had the third lowest cost per DALY in 2007 (\$35.37).
- ⌘ One-third of all country programs providing reproductive health interventions (15 out of 45 countries) had a net cost per reproductive health DALY of less than \$50.
- ⌘ The net cost per reproductive health DALY ranged from \$28.13 to \$35.37 between 2000 and 2007.
- ⌘ The impact of reproductive health interventions is also measured in couple-years of protection (CYP), unintended pregnancies averted and maternal deaths averted.
 - ⌘ The cost per CYP was \$13.12 in 2007.
 - ⌘ The cost per unintended pregnancy averted was \$53.10; PSI averted 2,739,808 unintended pregnancies in 2007.
 - ⌘ In 2007, there were 13,862 maternal deaths averted.
 - ⌘ The cost for averting these deaths was \$10,495 per case.
- ⌘ The net cost per DALY for implants (\$674.59) was the highest among RH products due to its low distribution. A total of 371 units were distributed in Cambodia and Madagascar in 2007. Iron folic acid tablet had the lowest net cost per DALY at \$0.11.
- ⌘ Among reproductive health products, multivitamins had the highest total cost recovery rate at 60%. IUD had the lowest cost recovery rate (1%).

2007 Gross & Net Cost per Oral Contraceptive Cycle Distributed (Gross Cost = Net Cost + Cost Recovery)



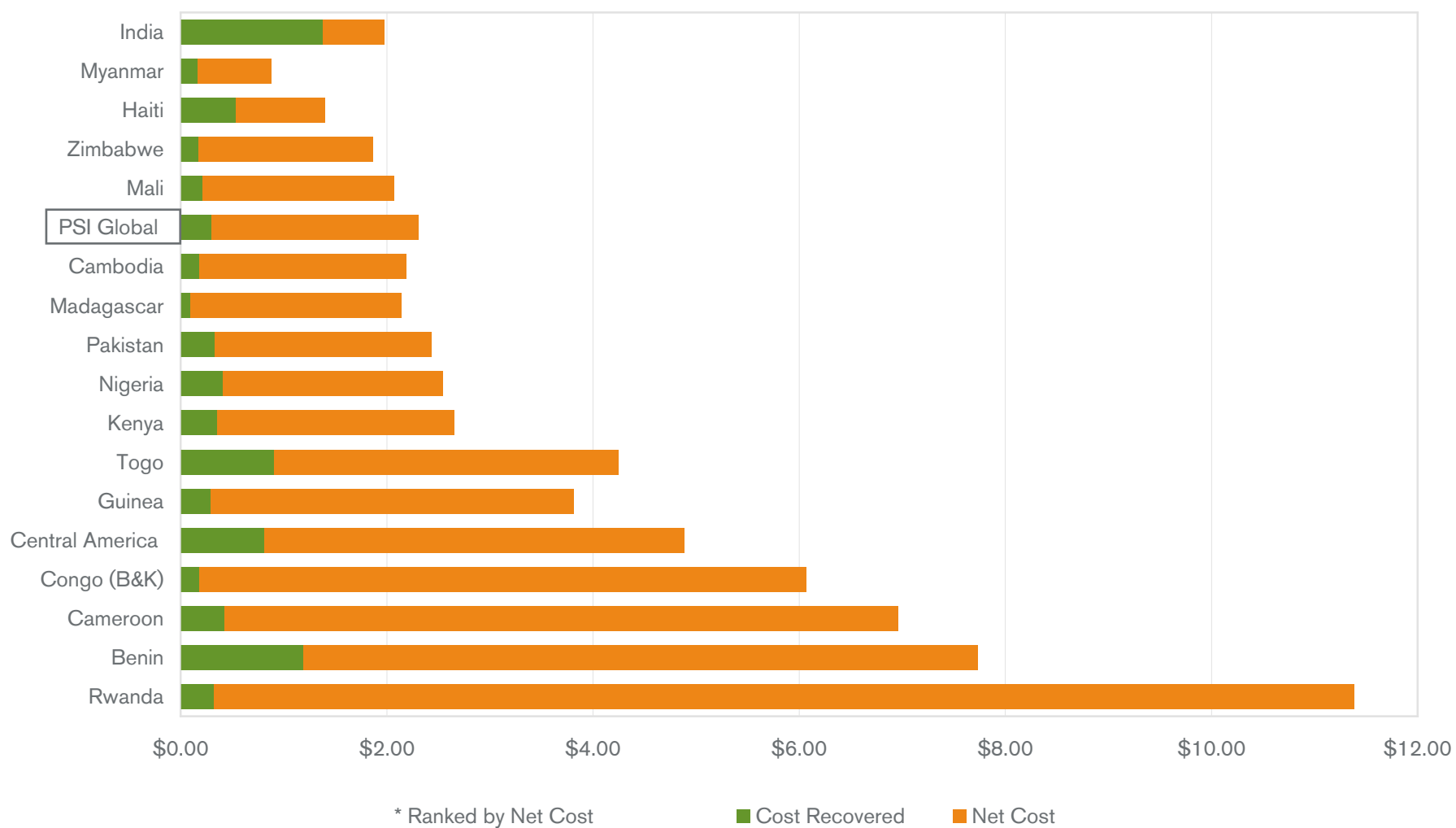
* Ranked by Net Cost

Cost Recovered

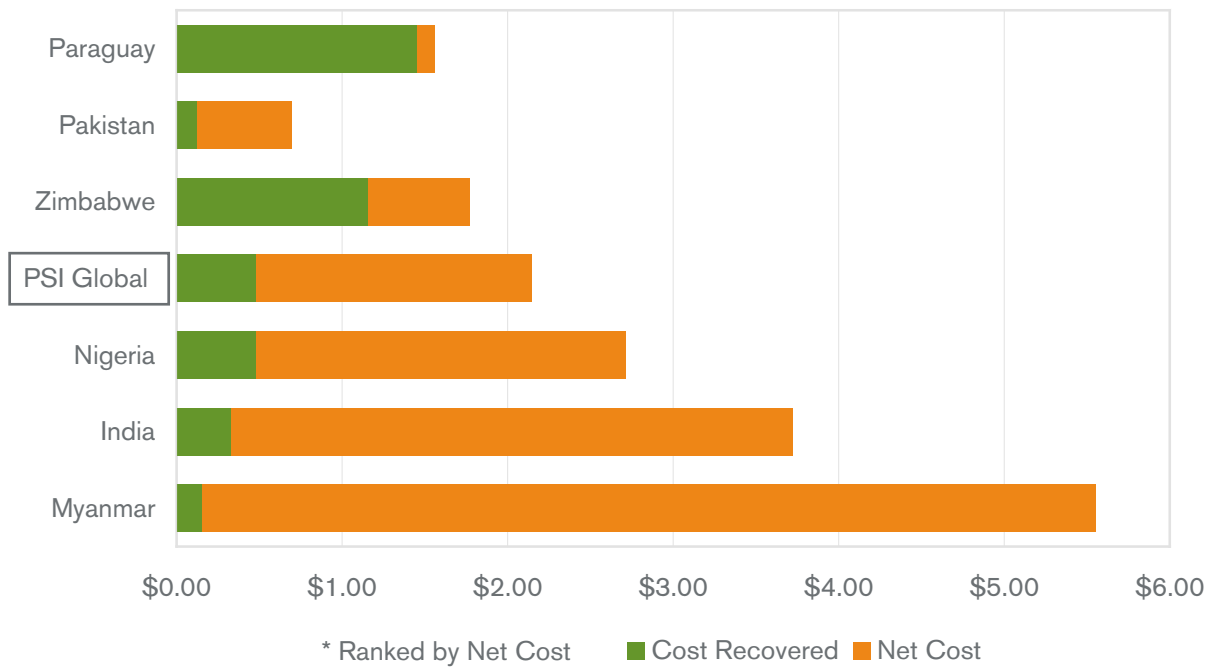
Net Cost

Negative net cost indicates profit.

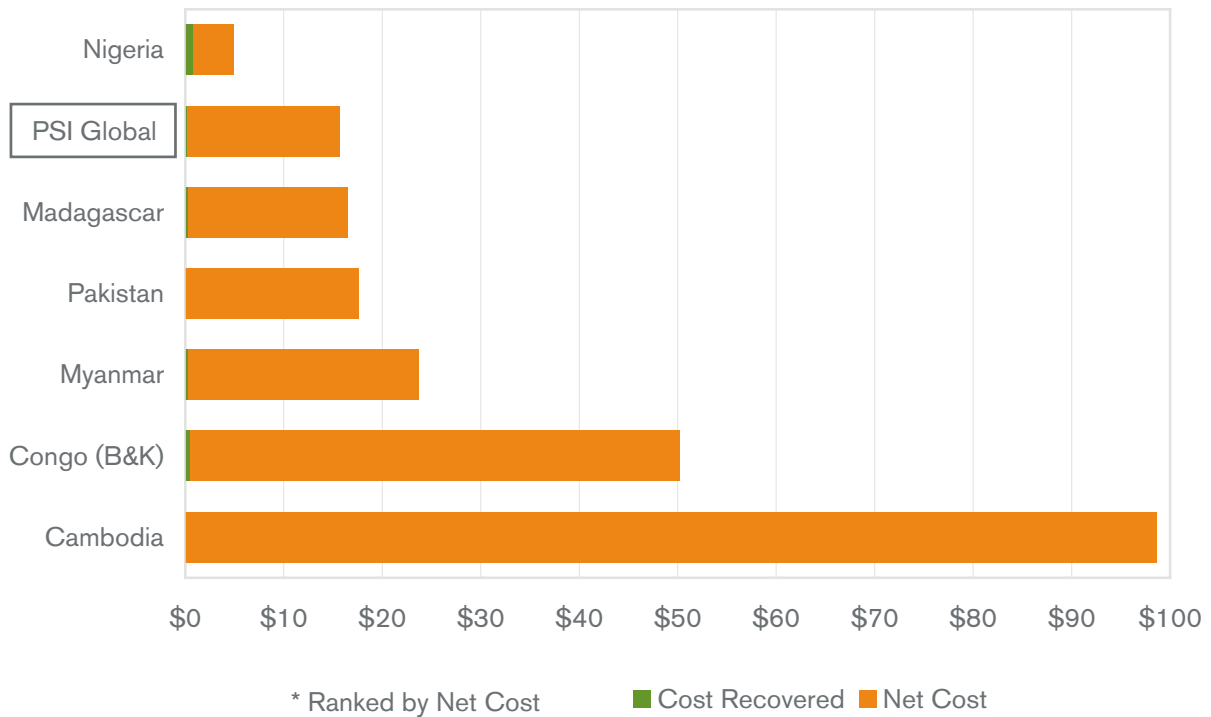
2007 Gross & Net Cost per Injectable Distributed (Gross Cost = Net Cost + Cost Recovery)



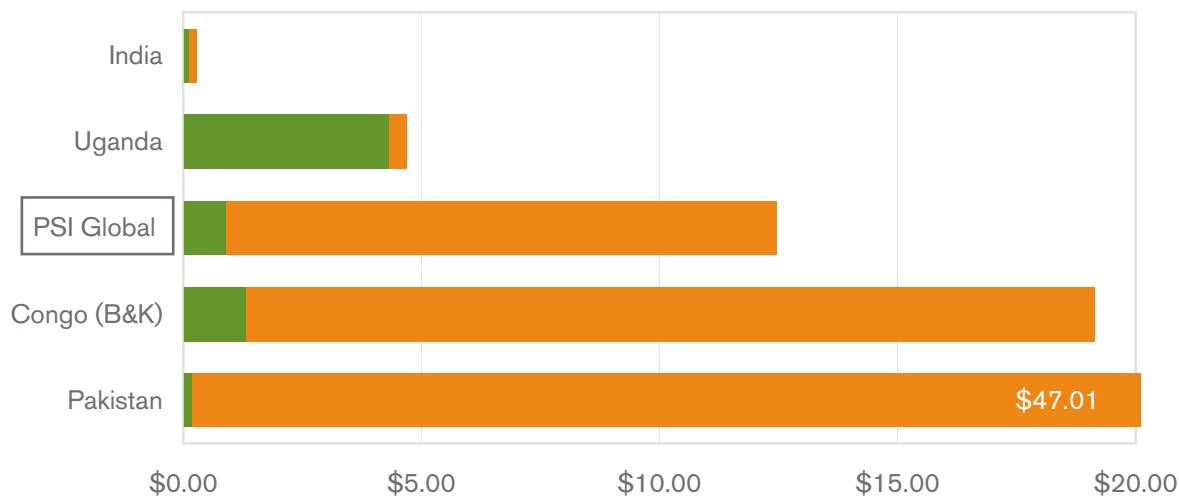
2007 Gross & Net Cost per Emergency Contraception Distributed (Gross Cost = Net Cost + Cost Recovery)



2007 Gross & Net Cost per Intrauterine Device (IUD) Distributed (Gross Cost = Net Cost + Cost Recovery)

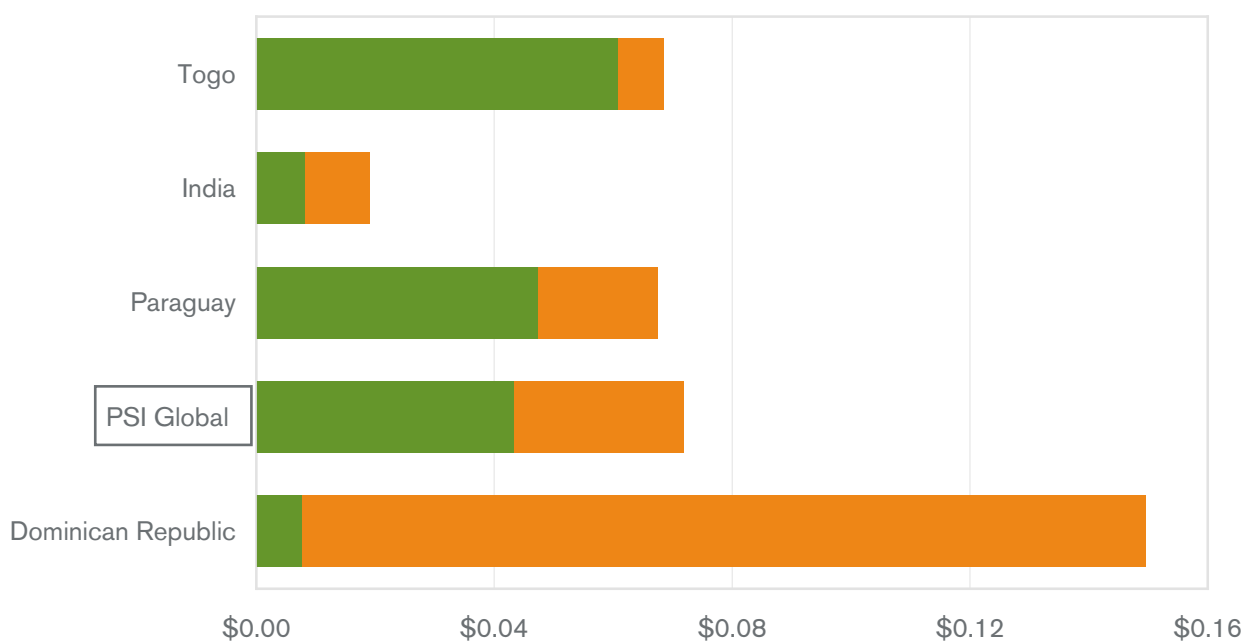


2007 Gross & Net Cost per Clean Delivery Kit (CDK) Distributed (Gross Cost = Net Cost + Cost Recovery)



* Ranked by Net Cost ■ Cost Recovered ■ Net Cost

2007 Gross & Net Cost per Multivitamin Distributed (Gross Cost = Net Cost + Cost Recovery)



* Ranked by Net Cost ■ Cost Recovered ■ Net Cost

2007 Gross and Net Cost per Unit Distributed

Oral Contraceptives (OCs)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per OC Cycle Dist.	
										Gross	Net
1	Burkina Faso	17	\$0	\$8,865	\$0	24,238	\$0.37	NA	NA	\$0.00	-\$0.37
2	India	20	\$559,994	\$368,274	\$301,012	\$6,878,780	\$0.05	122%	66%	\$0.08	\$0.03
3	Paraguay	9	\$267,119	\$201,873	\$138,153	312,351	\$0.65	146%	76%	\$0.86	\$0.21
4	Cambodia	14	\$1,071,995	\$398,307	\$508,455	2,513,003	\$0.16	78%	37%	\$0.43	\$0.27
5	Myanmar	12	\$336,956	\$71,660	\$197,872	774,103	\$0.09	36%	21%	\$0.44	\$0.34
6	Zimbabwe	11	\$287,283	\$97,068	\$202,258	533,340	\$0.18	48%	34%	\$0.54	\$0.36
7	Cameroon	20	\$200,113	\$29,131	\$116,818	447,325	\$0.07	25%	15%	\$0.45	\$0.38
	PSI Global	11	\$686,305	\$114,072	\$339,329	1,253,010	\$0.09	34%	17%	\$0.55	\$0.46
8	Togo	12	\$49,629	\$14,955	\$25,473	74,920	\$0.20	59%	30%	\$0.66	\$0.46
9	Nigeria	19	\$3,356,696	\$357,752	\$1,565,807	5,287,978	\$0.07	23%	11%	\$0.63	\$0.57
10	Mali	7	\$482,713	\$41,211	\$157,949	717,952	\$0.06	26%	9%	\$0.67	\$0.61
11	Madagascar	9	\$1,278,596	\$89,511	\$711,850	1,907,849	\$0.05	13%	7%	\$0.67	\$0.62
12	Pakistan	22	\$1,065,835	\$168,547	\$342,858	1,404,556	\$0.12	49%	16%	\$0.76	\$0.64
13	Kenya	19	\$1,301,483	\$230,738	\$710,981	1,617,735	\$0.14	32%	18%	\$0.80	\$0.66
14	Central America	10	\$37,059	\$22,622	\$5,064	16,336	\$1.38	447%	61%	\$2.27	\$0.88
15	Haiti	18	\$284,150	\$61,435	\$67,938	226,315	\$0.27	90%	22%	\$1.26	\$0.98
16	Zambia	16	\$1,390,668	\$25,990	\$1,281,461	1,334,784	\$0.02	2%	2%	\$1.04	\$1.02
17	Guinea	17	\$432,318	\$29,855	\$146,572	308,917	\$0.10	20%	7%	\$1.40	\$1.30
18	Congo (B&K)	20	\$720,030	\$30,149	\$224,290	483,458	\$0.06	13%	4%	\$1.49	\$1.43
19	Benin	19	\$283,173	\$31,400	\$73,231	168,346	\$0.19	43%	11%	\$1.68	\$1.50
20	Rwanda	15	\$320,289	\$2,101	\$8,542	\$27,906	\$0.08	25%	1%	\$11.48	\$11.40
	PSI Total		\$13,726,100	\$2,281,443	\$6,786,585	25,060,192	\$0.09	34%	17%	\$0.55	\$0.46

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

2007 Gross and Net Cost per Unit Distributed

Injectables											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Injectable Dist.	
										Gross	Net
1	India	20	\$52,154	\$36,440	\$24,566	26,400	\$1.38	148%	70%	\$1.98	\$0.60
2	Myanmar	12	\$695,404	\$130,753	\$509,623	790,712	\$0.17	26%	19%	\$0.88	\$0.71
3	Haiti	18	\$200,813	\$77,070	\$166,693	143,832	\$0.54	46%	38%	\$1.40	\$0.86
4	Zimbabwe	11	\$121,269	\$11,360	\$65,200	65,013	\$0.17	17%	9%	\$1.87	\$1.69
5	Mali	7	\$637,712	\$64,856	\$311,518	308,434	\$0.21	21%	10%	\$2.07	\$1.86
	PSI Global		\$755,405	\$99,819	\$405,730	327,158	\$0.31	25%	13%	\$2.31	\$2.00
6	Cambodia	14	\$698,301	\$58,244	\$362,506	319,061	\$0.18	16%	8%	\$2.19	\$2.01
7	Madagascar	9	\$1,544,405	\$68,244	\$977,658	721,897	\$0.09	7%	4%	\$2.14	\$2.04
8	Pakistan	22	\$1,232,449	\$166,752	\$581,282	506,136	\$0.33	29%	14%	\$2.44	\$2.11
9	Nigeria	19	\$5,127,493	\$835,442	\$3,112,743	2,013,067	\$0.42	27%	16%	\$2.55	\$2.13
10	Kenya	19	\$1,059,965	\$142,322	\$469,463	398,952	\$0.36	30%	13%	\$2.66	\$2.30
11	Togo	12	\$38,907	\$8,294	\$14,751	9,162	\$0.91	56%	21%	\$4.25	\$3.34
12	Guinea	17	\$375,838	\$28,791	\$101,302	98,569	\$0.29	28%	8%	\$3.81	\$3.52
13	Central America	10	\$22,743	\$3,789	\$4,283	4,655	\$0.81	88%	17%	\$4.89	\$4.07
14	Congo (B&K)	20	\$637,398	\$18,995	\$141,657	104,967	\$0.18	13%	3%	\$6.07	\$5.89
15	Cameroon	20	\$102,821	\$6,293	\$16,399	14,780	\$0.43	38%	6%	\$6.96	\$6.53
16	Benin	19	\$246,051	\$37,895	\$36,137	31,822	\$1.19	105%	15%	\$7.73	\$6.54
17	Rwanda	15	\$48,162	\$1,379	\$1,623	4,231	\$0.33	85%	3%	\$11.38	\$11.06
	PSI Total		\$12,841,884	\$1,696,918	\$6,897,403	5,561,690	\$0.31	25%	13%	\$2.31	\$2.00
Emergency Contraception (EC)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per EC Dist.	
										Gross	Net
1	Paraguay	9	\$173,445	\$161,956	\$126,813	111,495	\$1.45	128%	93%	\$1.56	\$0.10
2	Pakistan	22	\$264,952	\$47,639	\$51,878	379,451	\$0.13	92%	18%	\$0.70	\$0.57
3	Zimbabwe	11	\$103,048	\$67,382	\$31,623	58,084	\$1.16	213%	65%	\$1.77	\$0.61
	PSI Global		\$520,422	\$116,123	\$104,751	242,654	\$0.48	111%	22%	\$2.14	\$1.67
4	Nigeria	19	\$2,175,250	\$385,736	\$384,361	800,752	\$0.48	100%	18%	\$2.72	\$2.23
5	India	20	\$372,970	\$33,107	\$31,761	100,225	\$0.33	104%	9%	\$3.72	\$3.39
6	Myanmar	12	\$32,867	\$915	\$2,071	5,918	\$0.15	44%	3%	\$5.55	\$5.40
	PSI Total		\$3,122,531	\$696,736	\$628,507	1,455,925	\$0.48	111%	22%	\$2.14	\$1.67
Intrauterine Devices (IUDs)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per IUD Dist.	
										Gross	Net
1	Nigeria	19	\$263,115	\$42,181	\$151,184	53,783	\$0.78	28%	16%	\$4.89	\$4.11
	PSI Global		\$742,369	\$10,470	\$65,157	47,355	\$0.22	16%	1%	\$15.68	\$15.46
2	Madagascar	9	\$32,087	\$571	\$3,750	1,945	\$0.29	15%	2%	\$16.50	\$16.20
3	Pakistan	22	\$3,959,450	\$18,530	\$229,423	224,357	\$0.08	8%	0%	\$17.65	\$17.57
4	Myanmar	12	\$32,395	\$475	\$1,599	1,367	\$0.35	30%	1%	\$23.70	\$23.35
5	Congo (B&K)	20	\$100,349	\$986	\$4,539	1,998	\$0.49	22%	1%	\$50.22	\$49.73
6	Cambodia	14	\$66,816	\$77	\$447	677	\$0.11	17%	0%	\$98.69	\$98.58
	PSI Total		\$4,454,211	\$62,819	\$390,942	284,127	\$0.22	16%	1%	\$15.68	\$15.46

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

2007 Gross and Net Cost per Unit Distributed

Clean Delivery Kits (CDK)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per CDK Dist.	
										Gross	Net
1	India	20	\$18,087	\$7,913	\$14,415	61,896	\$0.13	55%	44%	\$0.29	\$0.16
2	Uganda	9	\$71,170	\$65,621	\$38,984	15,204	\$4.32	168%	92%	\$4.68	\$0.37
	PSI Global		\$387,969	\$28,330	\$27,066	31,139	\$0.91	105%	7%	\$12.46	\$11.55
3	Congo (B&K)	20	\$529,733	\$36,227	\$40,169	27,684	\$1.31	90%	7%	\$19.14	\$17.83
4	Pakistan	22	\$932,886	\$3,559	\$14,695	19,770	\$0.18	24%	0%	\$47.19	\$47.01
	PSI Total		\$1,551,877	\$113,319	\$108,263	124,554	\$0.91	105%	7%	\$12.46	\$11.55
Multivitamin											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Multivitamin	
										Gross	Net
1	Togo	12	\$62,141	\$55,192	\$42,590	906,180	\$0.06	130%	89%	\$0.07	\$0.01
2	India	20	\$6,370	\$2,762	\$3,880	333,000	\$0.01	71%	43%	\$0.02	\$0.01
3	Paraguay	9	\$172,065	\$120,938	\$59,785	2,548,230	\$0.05	202%	70%	\$0.07	\$0.02
	PSI Global		\$75,549	\$45,513	\$30,985	1,049,873	\$0.04	147%	60%	\$0.07	\$0.03
4	Dominican Republic	5	\$61,622	\$3,161	\$17,686	412,080	\$0.01	18%	5%	\$0.15	\$0.14
	PSI Total		\$302,198	\$182,052	\$123,942	4,199,490	\$0.04	147%	60%	\$0.07	\$0.03

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

2007 Net Cost per CYP, Unintended Pregnancy and Maternal Death Averted by Country

		Net Family Planning Costs*	CYP	Net Cost per CYP	Unintended Pregnancies Averted	Net Cost per Pregnancy Averted	Maternal Deaths Averted	Net Cost per Maternal Death Averted
West & Central Africa	Benin	\$3,095,906	88,905	\$35	26,467	\$117	154	\$20,045
	Burkina Faso	\$2,319,890	144,264	\$16	42,947	\$54	251	\$9,256
	Burundi	\$434,635	6,246	\$70	1,860	\$234	11	\$40,053
	Cameroon	\$2,107,760	226,509	\$9	67,431	\$31	394	\$5,356
	CAR	\$1,203,777	29,883	\$40	8,896	\$135	52	\$23,188
	Congo (B&K)	\$6,496,253	270,817	\$24	80,621	\$81	508	\$12,782
	Cote d'Ivoire	\$0	2,085	\$0	621	\$0	4	\$0
	Guinea	\$2,519,212	99,266	\$25	29,551	\$85	172	\$14,608
	Haiti	\$2,976,070	84,983	\$35	14,832	\$201	12	\$257,487
	Mali	\$2,444,314	201,826	\$12	60,083	\$41	351	\$6,971
	Nigeria	\$30,177,305	2,300,449	\$13	684,834	\$44	3,996	\$7,551
	Rwanda	\$1,422,968	55,050	\$26	16,388	\$87	96	\$14,879
East Africa	Togo	\$3,760,113	74,782	\$50	22,262	\$169	157	\$24,015
	Angola	\$2,405,746	38,065	\$63	11,332	\$212	66	\$36,379
	Ethiopia	NA	NA	NA	NA	NA	NA	N/A
	Kenya	\$5,182,897	416,163	\$12	123,890	\$42	723	\$7,169
	Malawi	\$3,492,398	67,006	\$52	19,947	\$175	116	\$30,002
	Mozambique	\$2,517,946	181,431	\$14	54,011	\$47	315	\$7,989
	Namibia	\$4,800,076	2,354	\$2,039	701	\$6,849	4	\$1,173,634
	Somaliland	NA	NA	NA	NA	NA	NA	NA
	Sudan	NA	1,463	NA	435	NA	3	N/A
	Tanzania	\$5,899,294	479,191	\$12	142,653	\$41	832	\$7,086
	Uganda	\$2,428,604	67,133	\$36	19,985	\$122	137	\$17,681
Southern Africa	Botswana	\$2,401,156	41,869	\$57	12,464	\$193	73	\$33,011
	Lesotho	\$1,260,542	31,971	\$39	9,518	\$132	56	\$22,695
	Madagascar	\$4,340,781	413,993	\$10	123,244	\$35	719	\$6,035
	South Africa	\$2,986,652	665,660	\$4	198,164	\$15	1,156	\$2,583
	Swaziland	\$967,212	15,106	\$64	4,497	\$215	26	\$36,857
	Zambia	\$11,633,929	197,241	\$59	58,718	\$198	343	\$33,952
	Zimbabwe	\$8,672,679	502,855	\$17	149,698	\$58	874	\$9,928
Americas	Central America	\$570,579	163,882	\$3	28,602	\$20	22	\$25,600
	Dominican Republic	\$857,674	108,639	\$8	18,960	\$45	16	\$52,298
	Mexico	\$1,062,650	632	\$1,680	110	\$9,627	0	\$12,353,340
	Paraguay	\$204,175	42,162	\$5	7,358	\$28	16	\$12,939
Asia	Cambodia	\$2,979,736	424,783	\$7	57,094	\$52	61	\$48,569
	China	\$113,772	12,097	\$9	1,626	\$70	2	\$65,119
	India	\$4,679,908	1,628,592	\$3	301,467	\$16	1,170	\$4,002
	Kazakhstan	\$150,691	15,371	\$10	1,572	\$96	1	\$190
	Kyrgyzstan	\$49,928	4,074	\$12	417	\$120	0	\$895
	Laos	\$472,988	44,421	\$11	5,970	\$79	6	\$73,725
	Myanmar	\$3,096,746	422,221	\$7	56,749	\$55	61	\$50,783
	Nepal	NA	NA	NA	NA	NA	NA	NA
	Pakistan	\$11,312,154	1,430,320	\$8	264,765	\$43	902	\$12,537
	Papua New Guinea	\$599,649	267	\$2,246	36	\$16,713	0	\$15,553,175
	Tajikistan	\$36,863	151	\$244	15	\$2,387	0	\$7,425,677
	Thailand	\$19,005	3,198	\$6	430	\$44	0	\$41,147
	Vietnam	\$521,307	11,959	\$44	1,607	\$324	2	\$301,829
EE	Romania	\$773,445	62,174	\$12	6,357	\$122	2	\$378,510
	Russia	\$27,824	6,080	\$5	622	\$45	0	\$139,233
PSI Global Average		\$3,232,827	241,035		59,561		301	
PSI Global Total		\$145,477,209	11,087,588	\$13	2,739,808	\$53	13,862	\$10,495

*Net Family Planning Costs include: Condoms, Female Condoms, Free Condoms, Free Female Condom, OCs, ECs, Implants, IUDs, Injectables, Cyclebeads, and VSC.

2007 Net Cost per CYP, Unintended Pregnancy and Maternal Death Averted by Region

Region	Net Family Planning Costs*	CYP	Net Cost per CYP	Unintended Pregnancies Averted	Net Cost per Pregnancy Averted	Maternal Deaths Averted	Net Cost per Maternal Death Averted
WCA Average	\$4,535,246	275,774		81,292		474	
<i>Total</i>	\$58,958,201	3,585,066	\$16	1,056,792	\$56	6,157	\$9,577
East Africa Average	\$3,818,137	156,601		46,619		275	
<i>Total</i>	\$26,726,961	1,252,806	\$21	372,955	\$72	2,197	\$12,164
Southern Africa Average	\$4,608,993	266,956		79,472		464	
<i>Total</i>	\$32,262,952	1,868,694	\$17	556,303	\$58	3,246	\$9,938
LAC Average	\$673,769	78,829		13,758		14	
<i>Total</i>	\$2,695,078	315,315	\$9	55,031	\$49	55	\$49,402
Asia Average	\$2,002,729	333,121		57,646		184	
<i>Total</i>	\$24,032,748	3,997,453	\$6	691,748	\$35	2,205	\$10,898
Eastern Europe Average	\$400,635	34,127		3,489		1	
<i>Total</i>	\$801,269	68,254	\$12	6,978	\$115	2	\$357,194
PSI Global Average	\$3,232,827	241,035		59,561		301	
<i>Total</i>	\$145,477,209	11,087,588	\$13	2,739,808	\$53	13,862	\$10,495

*Net Family Planning Costs include: Condoms, Female Condoms, Free Condoms, Free Female Condom, OCs, ECs, Implants, IUDs, Injectables, Cyclebeads, and VSC.

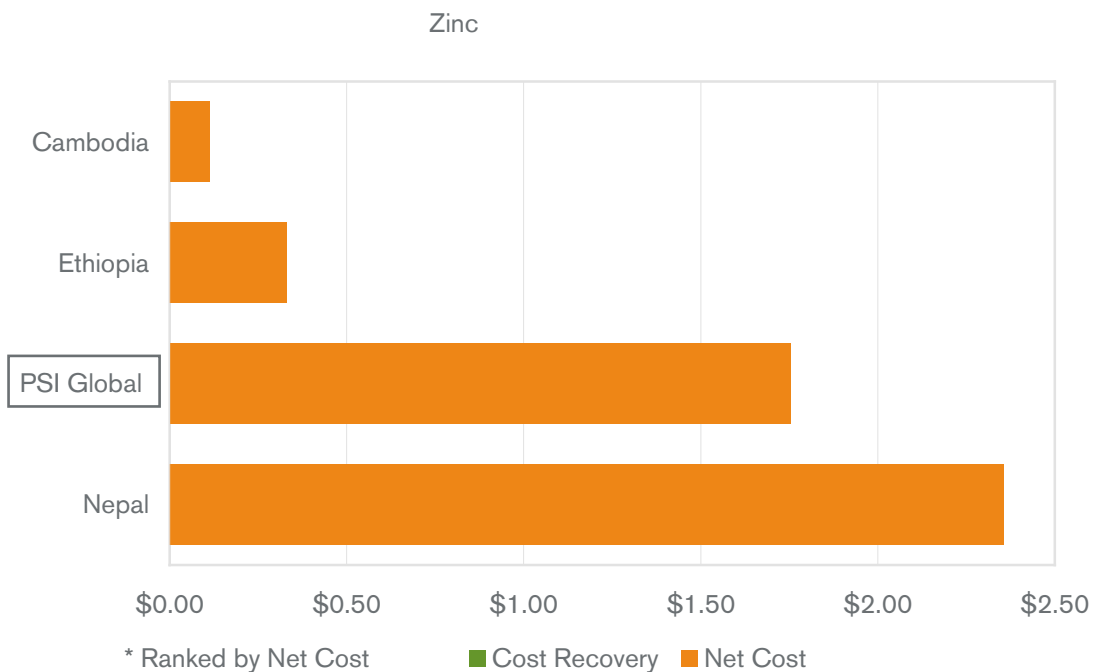
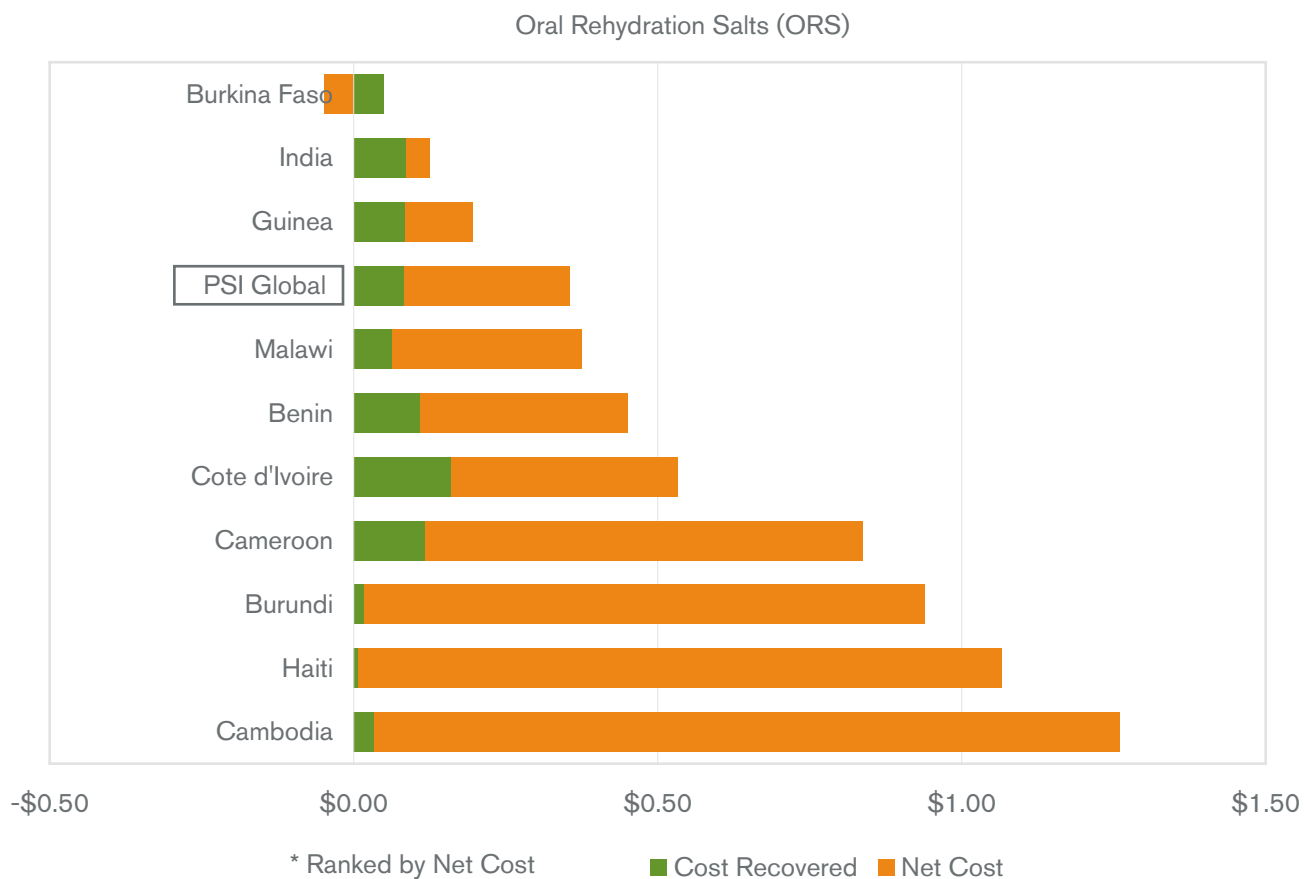


Child Survival

CHILD SURVIVAL

- ⌘ The net cost per DALY for child survival was \$40.12 in 2007, the highest net cost per DALY among all PSI health areas. Excluding net cost from sprinkles and deworming tablets, the net cost per DALY for child survival was \$39.03.
- ⌘ 41% of all countries providing child survival interventions (11 out of 27 countries) had a net cost per child survival DALY of less than \$50.
- ⌘ The net cost per DALY for child survival has fluctuated since 2000 with the highest net cost per DALY in 2006 (\$49.06) and the lowest in 2002 (\$28.48).
- ⌘ To save a child's life from diarrhea costs \$1,266.
- ⌘ Zinc was the most costly child survival product at \$2,144.45 per DALY in 2007. The least costly child survival product was ORS at \$22.11 per DALY.
- ⌘ Among child survival products, ORS had the highest total cost recovery rate at 23%. Zinc had the lowest cost recovery rate (0%).

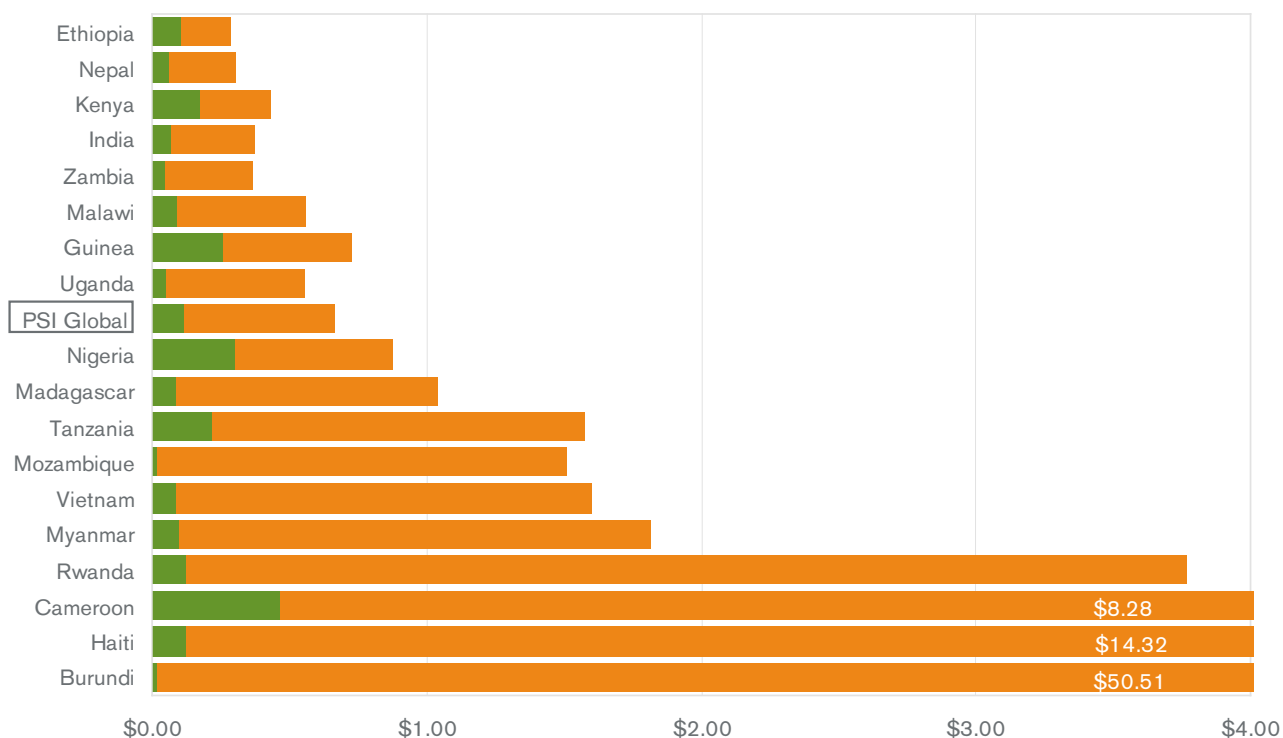
2007 Gross & Net Cost per Child Survival Products Distributed (Gross Cost = Net Cost + Cost Recovery)



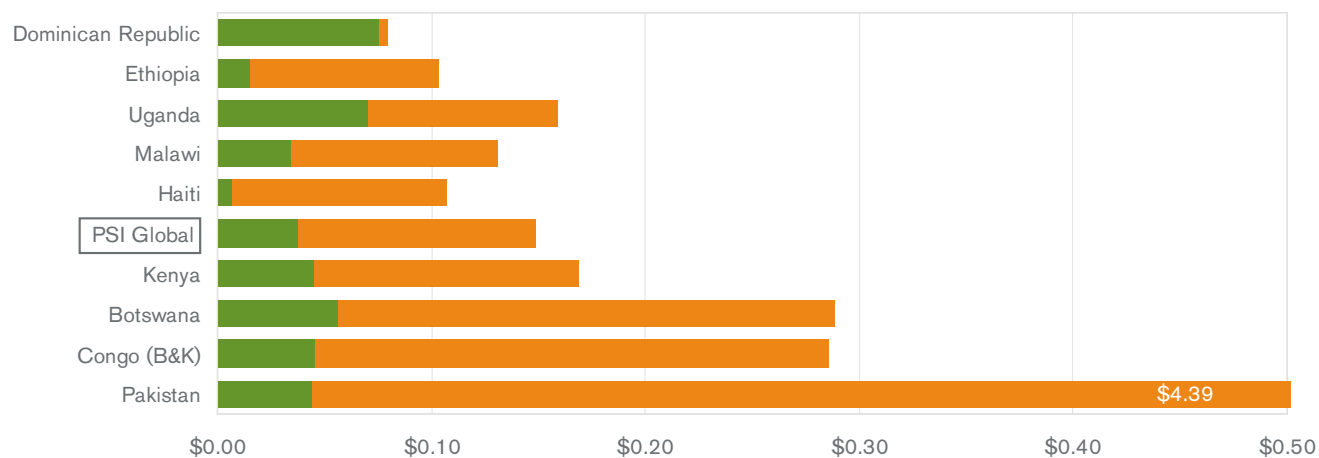
Negative net cost indicates profit.

2007 Gross & Net Cost per Child Survival Product Distributed (Gross Cost = Net Cost + Cost Recovery)

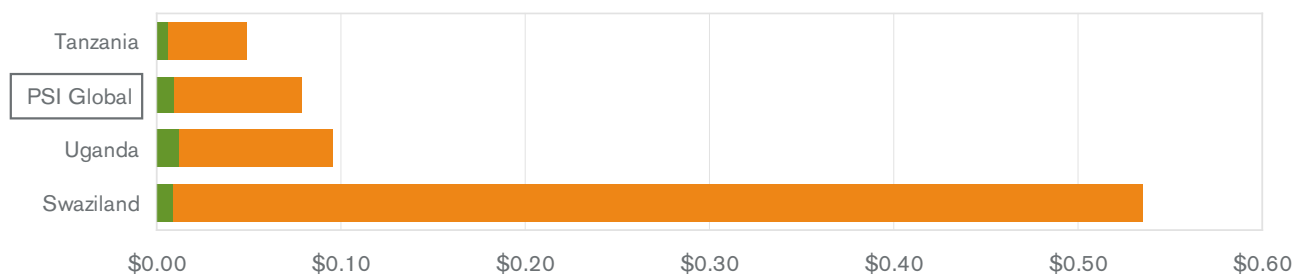
Safe Water Solutions (SWS)



PuR



Chlorine Tablets



* Ranked by Net Cost ■ Cost Recovery ■ Net Cost

2007 Gross and Net Cost per Unit Distributed

Oral Rehydration Salts (ORS)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ORS	
										Gross	Net
1	Burkina Faso	17	\$0	\$4,297	\$0	88,125	\$0.05	NA	NA	\$0.00	-\$0.05
2	India	20	\$276,154	\$188,804	\$167,644	2,218,508	\$0.09	113%	68%	\$0.12	\$0.04
3	Guinea	17	\$140,543	\$60,992	\$41,396	716,424	\$0.09	147%	43%	\$0.20	\$0.11
	PSI Global		\$219,790	\$51,500	\$66,302	617,892	\$0.08	78%	23%	\$0.36	\$0.27
4	Malawi	14	\$469,441	\$78,843	\$109,448	1,250,580	\$0.06	72%	17%	\$0.38	\$0.31
5	Benin	19	\$290,570	\$71,097	\$67,724	644,991	\$0.11	105%	24%	\$0.45	\$0.34
6	Cote d'Ivoire	17	\$204,841	\$61,289	\$204,841	384,493	\$0.16	30%	30%	\$0.53	\$0.37
7	Cameroon	20	\$286,372	\$40,086	\$27,551	342,010	\$0.12	146%	14%	\$0.84	\$0.72
8	Burundi	18	\$375,696	\$7,055	\$28,783	399,770	\$0.02	25%	2%	\$0.94	\$0.92
9	Haiti	18	\$80,146	\$557	\$3,420	75,165	\$0.01	16%	1%	\$1.07	\$1.06
10	Cambodia	14	\$74,136	\$1,977	\$12,215	58,854	\$0.03	16%	3%	\$1.26	\$1.23
	PSI Total		\$2,197,900	\$514,996	\$663,023	6,178,920	\$0.08	78%	23%	\$0.36	\$0.27
Zinc											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Zinc	
										Gross	Net
1	Cambodia	14	\$3,321	\$89	\$547	29427	\$0.00	16%	3%	\$0.11	\$0.11
2	Ethiopia	4	\$7,544	\$0	\$7,544	22792	\$0.00	0%	0%	\$0.33	\$0.33
	PSI Global		\$108,796	\$30	\$13,529	\$62,036	\$0.00	0%	0%	\$1.75	\$1.75
3	Nepal	5	\$315,522	\$0	\$32,497	133890	\$0.00	0%	0%	\$2.36	\$2.36
	PSI Total		\$326,387	\$89	\$40,588	186,109	\$0.00	0%	0%	\$1.75	\$1.75

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

2007 Gross and Net Cost per Unit Distributed

Safe Water Solution (SWS)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per SWS	
										Gross	Net
1	Ethiopia	4	\$836,783	\$315,435	\$532,680	2,914,005	\$0.11	59%	38%	\$0.29	\$0.18
2	Nepal	5	\$79,313	\$16,668	\$58,204	259,224	\$0.06	29%	21%	\$0.31	\$0.24
3	Kenya	19	\$604,159	\$242,980	\$202,978	1,397,575	\$0.17	120%	40%	\$0.43	\$0.26
4	India	20	\$9,890	\$1,879	\$4,271	26,509	\$0.07	44%	19%	\$0.37	\$0.30
5	Zambia	16	\$920,735	\$130,315	\$555,951	2,499,180	\$0.05	23%	14%	\$0.37	\$0.32
6	Malawi	14	\$389,841	\$64,441	\$112,905	696,026	\$0.09	57%	17%	\$0.56	\$0.47
7	Guinea	17	\$188,176	\$67,199	\$81,863	257,496	\$0.26	82%	36%	\$0.73	\$0.47
8	Uganda	9	\$388,181	\$33,941	\$133,150	697,406	\$0.05	25%	9%	\$0.56	\$0.51
	PSI Global		\$453,723	\$79,850	\$153,978	679,437	\$0.12	52%	18%	\$0.67	\$0.55
9	Nigeria	19	\$1,097,618	\$376,967	\$649,895	1,247,798	\$0.30	58%	34%	\$0.88	\$0.58
10	Madagascar	9	\$1,056,586	\$88,674	\$206,467	1,017,676	\$0.09	43%	8%	\$1.04	\$0.95
11	Tanzania	15	\$293,972	\$41,034	\$43,470	187,008	\$0.22	94%	14%	\$1.57	\$1.35
12	Mozambique	13	\$1,006,213	\$10,825	\$73,343	666,754	\$0.02	15%	1%	\$1.51	\$1.49
13	Vietnam	2	\$141,274	\$7,780	\$13,263	88,420	\$0.09	59%	6%	\$1.60	\$1.51
14	Myanmar	12	\$266,616	\$15,037	\$33,287	146,767	\$0.10	45%	6%	\$1.82	\$1.71
15	Rwanda	15	\$343,528	\$11,366	\$22,089	91,112	\$0.12	51%	3%	\$3.77	\$3.65
16	Cameroon	20	\$219,349	\$11,737	\$18,802	25,069	\$0.47	62%	5%	\$8.75	\$8.28
17	Haiti	18	\$109,483	\$929	\$3,343	7,582	\$0.12	28%	1%	\$14.44	\$14.32
18	Burundi	18	\$215,297	\$86	\$25,650	4,261	\$0.02	0%	0%	\$50.53	\$50.51
	PSI Total		\$8,167,013	\$1,437,292	\$2,771,611	12,229,868	\$0.12	52%	18%	\$0.67	\$0.55
PuR											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ORS	
										Gross	Net
1	Dominican Republic	5	\$163,677	\$155,457	\$88,588	2054880	\$0.08	175%	95%	\$0.08	\$0.00
2	Ethiopia	4	\$738,334	\$111,473	\$358,049	7160986	\$0.02	31%	15%	\$0.10	\$0.09
3	Uganda	9	\$308,031	\$135,801	\$123,682	1938964	\$0.07	110%	44%	\$0.16	\$0.09
4	Malawi	14	\$103,378	\$27,333	\$30,713	789532	\$0.03	89%	26%	\$0.13	\$0.10
5	Haiti	18	\$48,699	\$3,230	\$17,523	454686	\$0.01	18%	7%	\$0.11	\$0.10
	PSI Global		\$271,158	\$68,222	\$87,348	1,819,455	\$0.04	78%	25%	\$0.15	\$0.11
6	Kenya	19	\$327,343	\$87,604	\$91,142	1934493	\$0.05	96%	27%	\$0.17	\$0.12
7	Botswana	13	\$8,768	\$1,709	\$1,327	30358	\$0.06	129%	19%	\$0.29	\$0.23
8	Congo (B&K)	20	\$563,253	\$89,630	\$73,689	1970818	\$0.05	122%	16%	\$0.29	\$0.24
9	Pakistan	22	\$178,935	\$1,764	\$1,421	40376	\$0.04	124%	1%	\$4.43	\$4.39
	PSI Total		\$2,440,419	\$614,002	\$786,133	16,375,093	\$0.04	78%	25%	\$0.15	\$0.11
Chlorine Tabs											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2007 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ORS	
										Gross	Net
1	Tanzania	15	\$208,257	\$27,143	\$17,321	4284000	\$0.01	157%	13%	\$0.05	\$0.04
	PSI Global		\$252,463	\$30,058	\$29,783	\$3,225,454	\$0.01	101%	12%	\$0.08	\$0.07
2	Uganda	9	\$508,934	\$62,358	\$70,527	5317280	\$0.01	88%	12%	\$0.10	\$0.08
3	Swaziland	6	\$40,198	\$674	\$1,502	75082	\$0.01	45%	2%	\$0.54	\$0.53
	PSI Total		\$757,389	\$90,175	\$89,350	9,676,362	\$0.01	101%	12%	\$0.08	\$0.07

*Ranked by Net Cost per Unit Distributed

**Percent of commodity costs recovered is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

2007 Net Cost per Child Death Averted by Country (Malaria and Diarrhea Deaths)

		Net Malaria Costs*	Child Malaria Deaths Averted	Net Cost Per Child Malaria Death Averted	Net Diarrhea Costs**	Child Diarrhea Deaths Averted	Net Cost per Child Diarrhea Death Averted	Net Cost per Total Child Death Averted
West & Central Africa	Benin	\$1,441,184	1,198	\$1,203	\$219,474	302	\$727	\$1,107
	Burkina Faso	-\$22,744	112	-\$203	-\$4,297	41	-\$104	-\$177
	Burundi	\$3,091,414	3,282	\$942	\$583,853	189	\$3,082	\$1,059
	Cameroon	\$562,403	438	\$1,285	\$453,897	177	\$2,569	\$1,654
	CAR			N/A			N/A	NA
	Congo (B&K)	\$7,111,113	5,597	\$1,271	\$473,623	11	\$44,000	\$1,353
	Cote d'Ivoire	\$0	18	\$0	\$143,552	180	\$798	\$727
	Guinea	\$331,396	306	\$1,082	\$200,529	468	\$429	\$687
	Haiti	\$415,292	30	\$14,008	\$233,612	4	\$52,531	\$19,033
	Mali	\$3,918,134	6,109	\$641			N/A	\$641
East Africa	Nigeria	\$660,586	2,553	\$259	\$720,650	575	\$1,253	\$442
	Rwanda	\$7,676,463	11,664	\$658	\$332,162	50	\$6,648	\$684
	Togo	-\$7,102	367	-\$19			N/A	-\$19
	Angola	\$1,697,415	1,194	\$1,422			N/A	\$1,422
	Ethiopia	\$689,062	792	\$870	\$1,155,753	1,571	\$736	\$781
	Kenya	\$14,617,540	32,156	\$455	\$600,917	817	\$735	\$462
	Malawi	\$4,935,552	10,535	\$468	\$792,044	941	\$842	\$499
	Mozambique	\$4,409,257	10,389	\$424	\$995,388	340	\$2,926	\$504
	Namibia	\$832,883	125	\$6,672			N/A	\$6,672
	Somaliland	\$899,160	347	\$2,590			N/A	\$2,590
Southern Africa	Sudan		0	N/A		21	\$0	\$0
	Tanzania	\$6,453,565	27,990	\$231	\$434,052	165	\$2,634	\$245
	Uganda	\$6,360,918	10,422	\$610	\$973,046	451	\$2,160	\$675
	Botswana	\$7,129	0	\$1,989,736	\$7,059	0	\$42,488	\$83,594
	Lesotho			N/A			N/A	NA
	Madagascar	\$5,442,194	14,692	\$370	\$967,912	785	\$1,232	\$414
	South Africa			N/A			N/A	NA
	Swaziland			N/A	\$39,524	1	\$30,773	\$30,773
	Zambia	\$1,554,605	2,744	\$567	\$790,420	973	\$812	\$631
	Zimbabwe	\$697,651	642	\$1,087			N/A	\$1,087
Americas	Central America			N/A			N/A	NA
	Dominican Republic			N/A	\$8,220	1	\$7,324	\$7,324
	Mexico			N/A			N/A	NA
	Paraguay			N/A			N/A	NA
Asia	Cambodia	\$1,705,471	745	\$2,288	\$75,392	8	\$9,368	\$2,364
	China			N/A			N/A	NA
	India			N/A	\$95,361	684	\$139	\$139
	Kazakhstan			N/A			N/A	NA
	Kyrgyzstan			N/A			N/A	NA
	Laos	\$768,334	49	\$15,661			N/A	\$15,661
	Myanmar	\$1,239,586	282	\$4,392	\$251,580	10	\$25,153	\$5,102
	Nepal	\$1,833,780	111	\$16,491	\$378,167	99	\$3,807	\$10,506
	Pakistan	\$138	2	\$58	\$177,171	0	\$1,475,428	\$70,997
	Papua New Guinea			N/A			N/A	NA
	Tajikistan			N/A			N/A	NA
	Thailand			N/A			N/A	NA
EE	Vietnam			N/A	\$133,494	6	\$22,154	\$22,154
	Romania			N/A			N/A	NA
	Russia			N/A			N/A	NA
PSI Global Average		\$2,644,079	4,674		\$416,021	317		
PSI Global Total		\$79,322,378	144,891	\$547	\$11,232,555	8,871	\$1,266	\$589

* Net Malaria Costs include: ITNs, LLINs, Olysets, Retreatment, Malaria PPT and Malaria RDK

** Net Diarrhea Costs include: SWS, PuR, Water Treatment Tablets, ORS and Zinc

2007 Net Cost per Child Death Averted by Region (Malaria and Diarrhea Deaths)

Region	Net Malaria Costs*	Child Malaria Deaths Averted	Net Cost Per Child Malaria Death Averted	Net Diarrhea Costs**	Child Diarrhea Deaths Averted	Net Cost per Child Diarrhea Death Averted	Net Cost per Total Child Death Averted
WCA Average	\$2,098,178.23	2,639		\$335,705.46	200		
Total	\$25,178,138.70	31,673	\$794.94	\$3,357,054.55	1,997	\$ 1,680.86	\$ 847.49
East Africa Average	\$4,543,927.96	9,395		\$825,200.09	615		
Total	\$40,895,351.62	93,950	\$435.29	\$4,951,200.51	4,305	\$ 1,150.08	\$ 466.61
Southern Africa Average	\$1,925,394.84	4,520		\$451,229.14	440		
Total	\$7,701,579.37	18,078	\$426.02	\$1,804,916.58	1,760	\$ 1,025.48	\$ 479.20
LAC Average			N/A		1	\$ -	
Total			N/A	\$8,219.80	1	\$ 7,324.41	\$ 7,324.41
Asia Average	\$1,109,461.69	238		\$185,193.89	135		
Total	\$5,547,308.47	1,190	\$4,660.86	\$1,111,163.31	808	\$ 1,375.89	\$ 3,332.93
Europe Average			N/A			N/A	NA
Total			N/A			N/A	NA
PSI Global Average	\$2,644,079.27	4,674		\$416,020.55	317		
Total	\$79,322,378.16	144,891	\$547.46	\$11,232,554.75	8,871	\$ 1,266.19	\$ 588.93

* Net Malaria Costs include: ITNs, LLINs, Olysets, Retreatment, Malaria PPT and Malaria RDK

** Net Diarrhea Costs include: SWS, PuR, Water Treatment Tablets, ORS and Zinc

Cost by Region

(Regions listed from lowest to highest net cost per DALY)

COST BY REGION

EAST AFRICA

- ❑ In 2007, East Africa had a net cost per DALY of \$19.50.
- ❑ East Africa was the highest regional DALY producer in 2007 (4,071,932 DALYs, 41% of PSI's total DALYs). More than 72% of DALYs averted in East Africa in 2007 came from malaria control interventions.
- ❑ The net cost for averting DALYs in East Africa was also the highest among PSI regions; 30% of total PSI's net cost in 2007. About half of this cost (51.5%) came from malaria control interventions.
- ❑ The countries with the highest cost recovery in East Africa were Kenya (27%) and Ethiopia (22%).

SOUTHERN AFRICA

- ❑ Southern Africa had a net cost per DALY of \$23.48 in 2007.
- ❑ Southern Africa ranked as the third regional DALY producer in 2007 (2,303,664 DALYs, 23% of PSI's total DALYs). About half (53%) of Southern Africa DALYs averted in 2007 came from HIV interventions.
- ❑ The net cost for averting DALYs in Southern Africa accounts for 20% of total PSI's net cost. More than half (55%) of this cost came from HIV interventions.
- ❑ The net cost per DALY for all 7 countries in the Southern Africa region is less than \$83. South Africa has the lowest net cost per DALY in the region as well as the lowest net cost per DALY of all PSI country programs (\$8.17). Swaziland has the highest (\$82.52).

WEST AND CENTRAL AFRICA AND HAITI

- ❑ The West and Central Africa region (WCA) had a net cost per DALY of \$34.89.
- ❑ WCA ranked as the second regional DALY producer in 2007 (2,591,374 DALYs, 26% of PSI's total DALYs). More than one third (38%) of WCA's DALYs averted came from malaria interventions.
- ❑ The net cost of WCA accounted for 34% of total PSI's net cost. 28% of this cost came from malaria control.
- ❑ Only 4 of WCA's 13 countries had a lower net cost per DALY than PSI's global average: Cote d'Ivoire (\$16.43), Cameroon (\$23.60), Rwanda (\$26.12) and Mali (\$26.38).

ASIA

- ❑ Asia had a net cost per DALY of \$44.89 in 2007.
- ❑ The net cost for reproductive health accounted for 46% of Asia's net cost in 2007. More than half (60%) of DALYs averted in Asia came from reproductive health interventions.
- ❑ Asia had the lowest net cost per CYP (\$6.01) and the lowest net cost per unintended pregnancy averted (\$34.74) in 2007.
- ❑ Only India (\$24.78) had a lower net cost per DALY than PSI's global average.

LATIN AMERICA AND THE CARIBBEAN

- ❑ The Latin America and the Caribbean (LAC) region had a net cost per DALY of \$119.33.
- ❑ LAC had a high rate of cost recovery at 60%.
- ❑ Higher cost recovery did not necessarily translate into lower cost per DALY. For example, LAC recovered 60% of its net cost through program income (revenue) but still had the second highest cost per DALY (\$119.33) than any other region. Contributing to this is the relatively lower burden of disease in LAC compared to other regions.

EASTERN EUROPE

- ❑ Eastern Europe had the highest net cost per DALY of \$175.05 per DALY.
- ❑ It, however, had the highest cost recovery rate (62%) of any region.
- ❑ Regions with higher rates of cost recovery - LAC and Eastern Europe - were those with emerging market economies.

2007 Regional Summary

Region	Avg. Age	Average Products	Cost Recovered	Total Expenditures			Net Cost per	
				Program Income	Gross Costs	Net Costs	CYP	DALY
WCA Average	17	8	11%	\$892,703	\$7,846,566	\$6,953,863	\$16.45	\$34.89
<i>Total</i>				\$11,605,134	\$102,005,352	\$90,400,217		
East Africa Average	10	6	13%	\$1,263,813	\$10,086,491	\$8,822,678	\$21.33	\$19.50
<i>Total</i>				\$11,374,314	\$90,778,415	\$79,404,101		
Southern Africa Average	11	8	6%	\$490,810	\$8,217,774	\$7,726,964	\$17.26	\$23.48
<i>Total</i>				\$3,435,670	\$57,524,419	\$54,088,749		
LAC Average	7	5	60%	\$1,151,739	\$1,907,200	\$755,461	\$8.55	\$119.33
<i>Total</i>				\$4,606,958	\$7,628,800	\$3,021,842		
Asia Average	8	7	19%	\$680,622	\$3,580,727	\$2,900,104	\$6.01	\$44.89
<i>Total</i>				\$8,848,091	\$46,549,446	\$37,701,354		
Eastern Europe Average	11	2	62%	\$665,673	\$1,076,829	\$411,156	\$11.74	\$175.05
<i>Total</i>				\$1,331,347	\$2,153,659	\$822,312		
PSI Global Average	11	7	13%	\$858,365	\$6,388,335	\$5,529,970	\$13.12	\$26.98
<i>Total</i>				\$41,201,514	\$306,640,090	\$265,438,576		

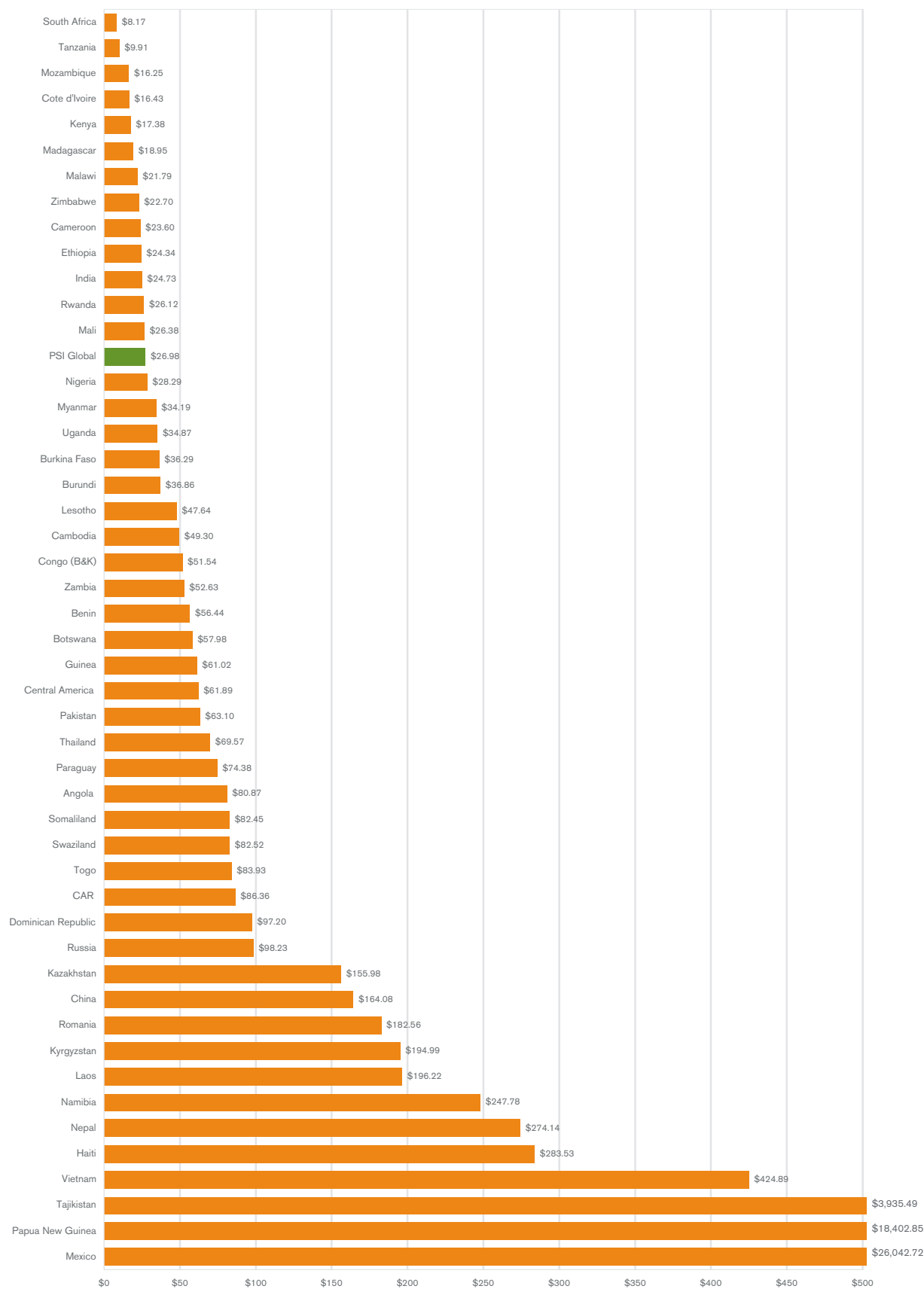


Cost by Country

COST BY COUNTRY

- Only 13 country programs had a net cost per DALY lower than PSI's global average (\$26.98) and 20 countries were lower than \$50 per DALY.
- South Africa had the lowest cost per DALY (\$8.17). Two major interventions in South Africa are condom distribution and VCT. South Africa also had the highest number of HIV DALYs in 2007.
- Mexico, a program not focused on product distribution, had the highest net cost per DALY (\$26,042.72 per DALY).
- Four countries achieved greater than 50% cost recovery through revenue generated from product sales (greater than 100% cost recovery indicates profit). Central America (Belize, Costa Rica, El Salvador, Guatemala, Honduras, Nicaragua and Panama) recovered 83% of total gross costs from revenue of products distributed; this was the highest cost recovery rate at PSI in 2007. Thailand recovered 78%, Paraguay recovered 69% and Romania recovered 63% of total gross costs.
- The net cost per CYP ranged from \$2.87 in India to \$2,246 in Papua New Guinea.

2007 Net Cost per DALY, by Country

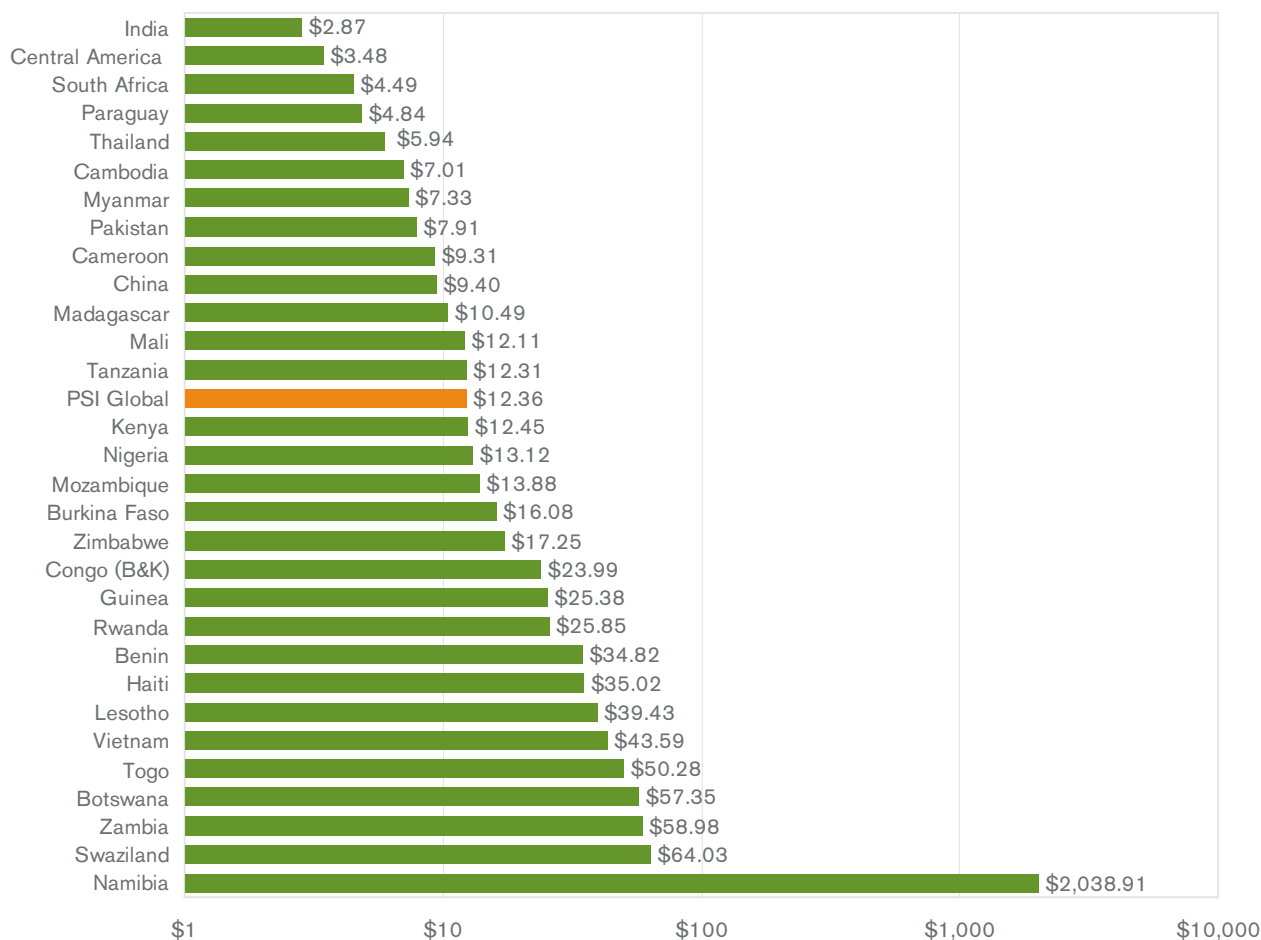


2007 Country Summary

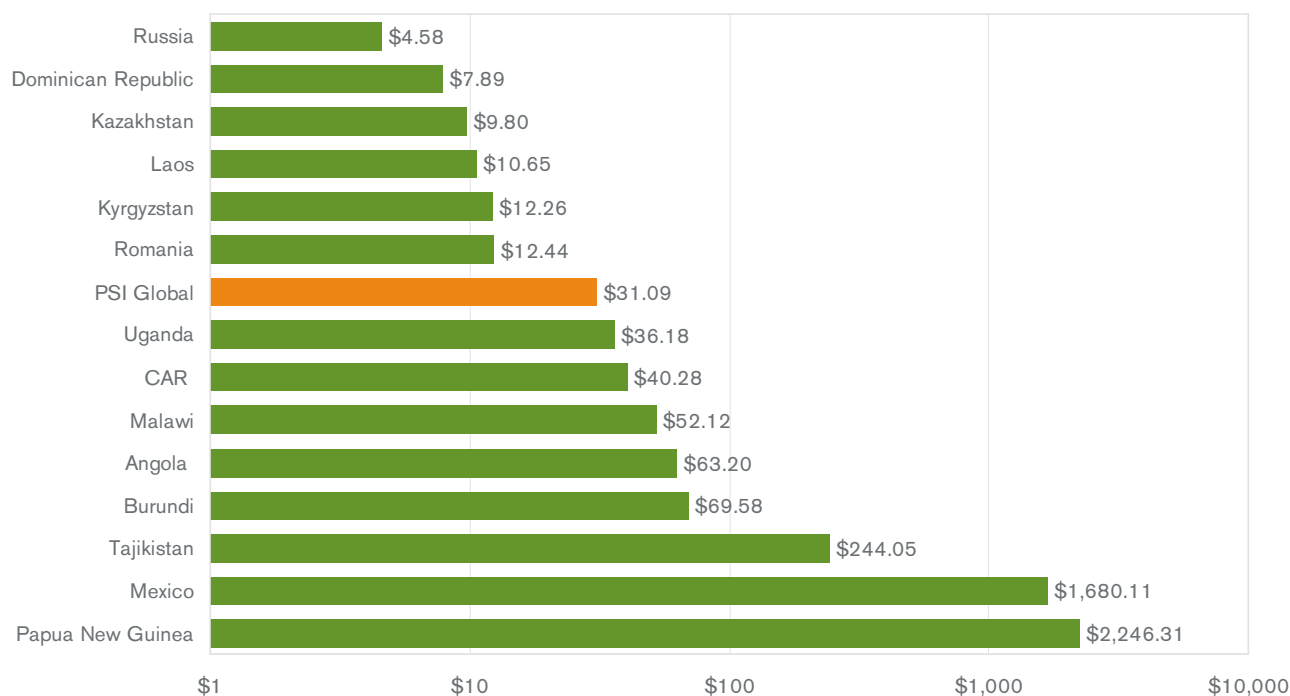
		Program Age	Number of Products	Cost Recovered	Total Expenditures			Net Cost per	
					Program Income	Gross Costs	Net Costs	CYP	DALY
West & Central Africa	Benin	19	10	10%	\$567,889	\$5,675,080	\$5,107,191	\$34.82	\$56.44
	Burkina Faso	17	6	18%	\$490,455	\$2,783,303	\$2,292,848	\$16.08	\$36.29
	Burundi	18	4	1%	\$54,591	\$4,164,493	\$4,109,902	\$69.58	\$36.86
	Cameroon	20	9	11%	\$386,362	\$3,510,422	\$3,124,061	\$9.31	\$23.60
	CAR	17	1	15%	\$213,636	\$1,417,413	\$1,203,777	\$40.28	\$86.36
	Congo (B&K)	20	10	5%	\$744,818	\$15,319,314	\$14,574,496	\$23.99	\$51.54
	Cote d'Ivoire	17	6	30%	\$61,289	\$205,170	\$143,881	\$0.00	\$16.43
	Guinea	17	6	9%	\$303,403	\$3,354,540	\$3,051,137	\$25.38	\$61.02
	Haiti	18	11	15%	\$670,412	\$4,451,659	\$3,781,247	\$35.02	\$283.53
	Mali	7	9	5%	\$319,757	\$6,964,479	\$6,644,722	\$12.11	\$26.38
	Nigeria	19	17	18%	\$7,056,160	\$38,909,672	\$31,853,512	\$13.12	\$28.29
	Rwanda	15	8	2%	\$264,014	\$10,663,151	\$10,399,136	\$25.85	\$26.12
East Africa	Togo	12	9	10%	\$472,348	\$4,586,656	\$4,114,308	\$50.28	\$83.93
	Angola	7	4	11%	\$492,236	\$4,592,146	\$4,099,910	\$63.20	\$80.87
	Ethiopia	4	4	22%	\$518,461	\$2,387,848	\$1,869,387	N/A	\$24.34
	Kenya	19	10	27%	\$7,644,067	\$28,045,421	\$20,401,354	\$12.45	\$17.38
	Malawi	14	7	11%	\$1,138,142	\$10,358,135	\$9,219,994	\$52.12	\$21.79
	Mozambique	13	12	7%	\$678,737	\$10,395,020	\$9,716,283	\$13.88	\$16.25
	Namibia	10	6	1%	\$69,764	\$5,702,723	\$5,632,959	\$2,038.91	\$247.78
	Somaliland	1	1	0%	\$8	\$899,168	\$899,160	N/A	\$82.45
	Sudan	3	2	N/A	N/A	N/A	N/A	N/A	N/A
	Tanzania	15	8	4%	\$487,594	\$13,274,505	\$12,786,911	\$12.31	\$9.91
	Uganda	9	10	2%	\$345,304	\$15,123,447	\$14,778,143	\$36.18	\$34.87
Southern Africa	Botswana	13	4	6%	\$170,766	\$2,637,884	\$2,467,118	\$57.35	\$57.98
	Lesotho	9	6	5%	\$161,351	\$2,978,594	\$2,817,243	\$39.43	\$47.64
	Madagascar	9	15	11%	\$1,482,318	\$13,107,960	\$11,625,642	\$10.49	\$18.95
	South Africa	16	5	15%	\$921,491	\$6,245,133	\$5,323,642	\$4.49	\$8.17
	Swaziland	6	8	5%	\$105,245	\$2,173,150	\$2,067,905	\$64.03	\$82.52
	Zambia	16	10	2%	\$388,083	\$16,380,690	\$15,992,606	\$58.98	\$52.63
	Zimbabwe	11	8	1%	\$206,416	\$14,001,009	\$13,794,593	\$17.25	\$22.70
Americas	Central America	10	8	83%	\$3,531,490	\$4,267,741	\$736,252	\$3.48	\$61.89
	Dominican Republic	5	5	34%	\$497,364	\$1,465,003	\$967,639	\$7.89	\$97.20
	Mexico	3	2	0%	\$0	\$1,062,650	\$1,062,650	\$1,680.11	\$26,042.72
	Paraguay	9	4	69%	\$578,104	\$833,406	\$255,302	\$4.84	\$74.38
Asia	Cambodia	14	16	18%	\$1,146,580	\$6,513,889	\$5,367,309	\$7.01	\$49.30
	China	4	4	23%	\$40,780	\$178,951	\$138,171	\$9.40	\$164.08
	India	20	14	30%	\$3,355,628	\$11,140,342	\$7,784,713	\$2.87	\$24.73
	Kazakhstan	5	1	37%	\$89,664	\$240,355	\$150,691	\$9.80	\$155.98
	Kyrgyzstan	5	1	30%	\$21,408	\$71,336	\$49,928	\$12.26	\$194.99
	Laos	9	5	41%	\$724,434	\$1,758,134	\$1,033,699	\$10.65	\$196.22
	Myanmar	12	20	10%	\$722,480	\$7,245,601	\$6,523,121	\$7.33	\$34.19
	Nepal	5	3	4%	\$80,388	\$2,292,334	\$2,211,946	NA	\$274.14
	Pakistan	22	14	16%	\$2,568,866	\$15,698,028	\$13,129,162	\$7.91	\$63.10
	Papua New Guinea	1	1	0%	\$0	\$599,649	\$599,649	\$2,246.31	\$18,402.85
	Tajikistan	5	2	0%	\$2	\$36,865	\$36,863	\$244.05	\$3,935.49
	Thailand	5	3	78%	\$74,811	\$96,112	\$21,301	\$5.94	\$69.57
	Vietnam	2	4	3%	\$23,049	\$677,850	\$654,800	\$43.59	\$424.89
EE	Romania	10	2	63%	\$1,330,685	\$2,111,890	\$781,204	\$12.44	\$182.56
	Russia	12	2	2%	\$661	\$41,769	\$41,108	\$4.58	\$98.23
PSI Global Average		11	7	13%	\$858,365	\$6,388,335	\$5,529,970	\$ 13.12	\$26.98
PSI Global					\$41,201,514	\$306,640,090	\$265,438,576		

2007 Net Cost per CYP

Net Cost per CYP in Multiple Contraceptive Platforms



Net Cost per CYP in Single Contraceptive Platforms





Cost by Product

COST BY PRODUCT

- ⌘ On average, PSI expended 39% of country program budgets on commodities.
- ⌘ Iron folic acid had the lowest cost per DALY in 2007 (\$0.11)
- ⌘ PUR had the highest cost per DALY in 2007 (\$714.81)
- ⌘ Nine products were under PSI's average net cost per DALY of \$26.98.
- ⌘ The majority of PSI products, 16 out of 29, were under the \$50 per DALY threshold.
- ⌘ Multivitamins had the highest rate of total cost recovery (60%), followed by lubricants (48%).
- ⌘ Only 4 products achieved greater than 100% of cost of goods sold (COGS) recovery; chlorine tablets (101%), clean delivery kits (105%), emergency contraception (111%) and multivitamins (147%).

2007 Net Cost per DALY, by Product

Product	Net Cost / DALY (including new launches*)	Net Cost / DALY (excluding new launches*)	% Change**
Iron Folic Acid Tablet	\$0.11	\$0.11	0%
Retreatment	\$10.04	\$10.04	0%
TB DOTS	\$11.03	\$11.03	0%
ITN	\$13.84	\$13.84	0%
Olyset	\$15.27	\$16.98	-10%
Free Condom	\$17.84	\$16.36	9%
Malaria PPT	\$20.54	\$20.54	0%
ORS	\$22.11	\$22.11	0%
LLIN	\$22.92	\$22.55	2%
Malaria RDK	\$27.17	\$27.17	0%
IUDs	\$29.17	\$29.17	0%
Cycle Beads	\$29.39	\$26.94	9%
Condom	\$30.54	\$30.44	0%
SWS	\$32.89	\$32.36	2%
OCs	\$40.65	\$40.65	0%
Injectables	\$47.33	\$47.34	0%
VCT	\$52.18	\$52.18	0%
Multivitamin	\$52.39	\$52.39	0%
VSC	\$69.20	\$69.20	0%
Free Female Condom	\$80.44	\$80.44	0%
Nevirapine	\$127.52	\$127.52	0%
Water Treatment Tablet	\$153.01	\$145.37	5%
Female Condom	\$177.48	\$177.48	0%
STI Kit	\$220.98	\$220.98	0%
EC	\$226.80	\$226.80	0%
CDK	\$261.34	\$261.34	0%
Implant	\$674.59	\$284.85	137%
PuR	\$714.81	\$714.81	0%
Zinc	\$2,144.45	\$269.78	695%

* New launches in 2007

**A change in Net Cost/DALY of more than 100% is highlighted.

Expenditure by Line Item

2007 Line Item Costs of PSI-Managed Programs

	Overhead, Washington & Internat'l Staff	Local Staff	Commodities	Travel	Furniture & Equipment	Consultant, Professional & Subawards	Promotion & Advertising	IEC	Research & Evaluation	Training & Conferences	ODC & Unallowable Expenses	AIDSMARK	Total
West & Central Africa	Benin	\$663,688.36	\$754,312.23	\$1,364,822.06	\$335,936.92	\$407,254.34	\$885,734.71	\$224,049.67	\$283,258.33	\$224,817.75	\$207,064.05	\$353,776.07	\$5,704,714.50
	Burkina Faso	\$172,515.60	\$902,565.70	\$310,579.58	\$259,400.89	\$91,399.00	\$88,287.93	\$396,728.57	\$167,963.79	\$87,899.22	\$1,014.33	\$304,948.56	\$2,783,303.15
	Burundi	\$241,355.61	\$190,304.35	\$3,098,700.94	\$141,089.54	-\$47,176.22	\$187,374.50	\$116,377.82	\$58,797.58	\$121,284.37	\$64,691.34	\$136,605.85	\$4,309,405.68
	Cameroon	\$252,041.73	\$604,470.22	\$1,526,519.01	\$223,203.50	\$23,873.74	\$388,000.93	\$55,474.52	\$687,259.48	\$19,804.30	\$162,606.87	\$290,946.57	\$4,234,200.86
	CAR	\$99,734.44	\$293,232.83	\$347,073.01	\$180,781.00	\$7,779.46	\$26,724.69	\$138,791.69	\$202,931.63	\$8,479.02	\$60,416.90	\$111,186.22	\$1,477,130.89
	Congo (B&K)	\$1,077,909.48	\$242,873.69	\$5,738,325.26	\$586,711.01	\$398,170.05	\$105,433.57	\$620,525.14	\$3,059,411.70	\$562,626.00	-\$8.83	\$2,927,337.29	\$15,319,314.37
	Cote d'Ivoire	\$0.00	\$0.00	\$205,170.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,170.14
	Guinea	\$332,860.40	\$477,337.62	\$804,359.62	\$273,099.17	\$44,477.02	\$142,490.32	\$260,712.85	\$471,683.27	\$77,126.55	\$212,914.12	\$264,323.26	\$3,361,384.21
	Haiti	\$452,077.46	\$1,083,305.91	\$966,224.83	\$292,339.13	\$57,113.15	\$305,977.79	\$535,930.62	\$296,499.07	\$81,708.51	\$117,249.53	\$267,261.56	\$4,455,687.56
	Mali	\$416,315.67	\$455,905.87	\$3,986,925.58	\$162,304.66	\$89,496.17	\$1,090,129.74	\$356,390.23	\$435,126.47	\$44,911.68	\$20,193.32	\$158,026.25	\$7,215,725.64
East Africa	Nigeria	\$1,986,792.14	\$5,111,889.38	\$16,523,563.67	\$1,326,498.14	\$1,240,108.20	\$5,679,804.00	\$1,123,860.55	\$2,178,862.17	\$1,246,853.47	\$1,016,754.13	\$1,474,685.79	\$38,909,671.64
	Rwanda	\$569,394.72	\$1,096,488.47	\$7,429,098.58	\$716,370.81	\$164,932.87	\$247,231.00	\$316,045.98	\$476,503.08	\$93,223.26	\$452,964.24	\$399,012.16	\$11,961,265.17
	Togo	\$393,880.74	\$527,716.77	\$940,872.25	\$113,987.20	\$291,950.66	\$460,628.03	\$1,519,117.06	\$108,081.86	\$82,715.44	\$453,271.39	\$299,816.87	\$5,192,038.28
	Angola	\$775,568.28	\$845,826.72	\$952,713.03	\$217,650.11	\$194,880.65	\$851,524.34	\$199,275.35	\$151,082.09	\$151,082.09	\$2,396.00	\$648,237.57	\$4,990,236.23
	Ethiopia	\$253,876.45	\$235,027.39	\$1,375,575.58	\$205,113.74	\$62,119.07	\$82,902.61	\$230,040.21	\$149,289.96	\$126,851.04	\$122,357.60	\$113,125.86	\$2,956,279.51
	Kenya	\$1,507,092.89	\$3,198,845.09	\$16,166,489.64	\$1,154,081.26	\$210,966.41	\$411,214.88	\$1,876,472.75	\$1,648,447.41	\$603,386.91	\$332,536.81	\$1,187,545.35	\$28,297,079.39
	Malawi	\$591,301.93	\$1,257,487.64	\$5,442,785.18	\$778,702.26	\$165,499.33	\$144,584.74	\$355,127.54	\$562,049.26	\$121,780.90	\$108,541.16	\$479,724.75	\$10,449,275.32
	Mozambique	\$1,565,423.96	\$2,205,276.99	\$4,635,366.13	\$899,402.08	\$1,166,368.20	\$256,253.30	\$539,007.30	\$1,294,144.43	\$148,363.44	\$458,803.03	\$925,993.29	\$14,094,402.14
	Namibia	\$695,279.71	\$1,085,947.01	\$586,486.60	\$415,558.01	\$33,111.22	\$1,772,325.93	\$278,979.00	\$114,582.49	\$47,539.24	\$300,715.68	\$372,198.42	\$5,702,723.31
	Somaliland	\$223,808.44	\$76,990.53	\$248,515.60	\$115,268.56	\$81,052.86	\$19,616.50	\$40,643.42	\$3,753.72	\$32,721.66	\$514.67	\$56,281.85	\$899,167.81
Southern Africa	Sudan			\$0.00									\$0.00
	Tanzania	\$750,796.99	\$1,152,986.00	\$7,483,989.53	\$567,834.58	\$191,585.80	\$430,799.13	\$2,378,393.95	\$257,597.49	\$203,843.94	\$90,734.11	\$350,276.82	\$13,858,838.35
	Uganda	\$553,857.45	\$1,441,606.88	\$9,140,853.82	\$724,706.00	\$148,653.95	\$696,815.24	\$580,792.74	\$776,362.11	\$287,955.37	\$424,369.38	\$347,474.55	\$15,123,447.49
	Botswana	\$216,624.04	\$692,226.83	\$233,157.55	\$179,189.25	\$15,390.55	\$196,383.51	\$597,612.31	\$130,166.04	\$67,158.75	\$41,979.96	\$267,995.19	\$2,637,883.98
	Lesotho	\$263,660.55	\$1,209,551.97	\$365,162.00	\$233,993.00	\$59,115.92	\$131,415.65	\$248,148.88	\$63,654.94	\$92,283.00	\$51,440.18	\$260,167.56	\$2,978,593.65
	Madagascar	\$923,935.76	\$1,934,736.19	\$7,440,495.70	\$930,936.11	\$186,888.22	\$428,687.91	\$390,659.73	\$168,028.74	\$137,582.92	\$158,370.74	\$407,637.99	\$13,107,960.01
	South Africa	\$527,724.60	\$2,177,611.00	\$1,565,902.43	\$319,139.00	\$365,925.00	\$117,739.00	\$329,445.00	\$168,357.00	\$193,537.00	\$274,663.00	\$455,732.00	\$6,495,775.03
	Swaziland	\$227,172.12	\$755,043.71	\$320,590.36	\$163,210.44	\$142,447.17	\$103,555.98	\$244,660.46	\$74,665.92	\$5,648.98	\$71,659.71	\$183,046.68	\$2,291,701.53
	Zambia	\$998,256.20	\$2,522,406.98	\$10,062,012.77	\$695,236.62	\$141,485.06	\$791,655.99	\$330,893.58	\$205,908.53	\$193,151.40	\$110,323.24	\$565,570.77	\$16,616,901.14
	Zimbabwe	\$1,031,884.08	\$3,259,113.00	\$6,499,538.35	\$911,783.00	\$439,875.00	\$544,957.00	\$786,142.00	\$343,173.00	\$228,504.00	\$40,610.00	\$760,002.00	\$14,845,581.43
Americas	Central America	\$959,849.50	\$1,450,649.98	\$1,144,616.56	\$457,282.59	\$506,065.06	\$489,124.80	\$934,153.03	\$1,913,253.99	\$364,760.84	\$151,226.97	\$819,958.02	\$9,190,941.34
	Dominican Republic	\$252,152.86	\$201,272.41	\$937,776.60	\$36,943.66	\$6,313.34	\$118,904.54	\$23,955.86	\$65,920.20	\$15,791.14	\$5,829.16	\$151,627.69	\$1,816,487.46
	Mexico	\$199,677.08	\$409,302.75	\$0.00	\$135,401.68	\$7,681.23	\$164,301.65	\$0.00	\$13,210.85	\$41,608.58	\$11,960.06	\$79,506.12	\$1,062,650.00
	Paraguay	\$31,092.03	\$151,777.22	\$437,887.89	\$30,385.09	\$15,079.14	\$23,007.88	\$46,609.28	\$0.00	\$2,703.25	\$0.00	\$94,863.87	\$833,405.65
Asia	Cambodia	\$527,670.33	\$692,425.50	\$3,309,962.15	\$509,300.46	\$19,844.57	\$519,937.33	\$525,674.70	\$70,180.52	\$102,351.18	\$141,856.21	\$418,235.31	\$6,837,438.26
	China	\$127,124.36	\$169,962.39	\$89,072.43	\$76,465.92	\$15,668.40	\$40,945.23	\$42,999.19	\$27,461.50	\$59,832.82	\$33,986.69	\$58,703.40	\$742,222.33
	India	\$1,733,386.58	\$5,002,257.36	\$2,876,724.97	\$2,003,229.76	\$148,676.01	\$1,313,486.92	\$2,024,889.66	\$2,551,221.39	\$547,918.15	\$360,355.63	\$1,070,386.63	\$19,632,533.06
	Kazakhstan	\$8,876.39	\$56,952.47	\$113,126.61	\$10,392.38	-\$2,968.98	\$11,951.83	\$2,116.26	\$17,602.76	\$19.12	\$0.00	\$22,286.04	\$240,354.88
	Kyrgyzstan	\$10,950.05	\$11,205.31	\$29,983.06	\$2,950.82	\$3,935.06	\$9,068.34	\$0.00	\$1,382.85	\$0.00	\$0.00	\$1,860.99	\$71,336.49
	Laos	\$149,637.50	\$273,412.00	\$611,216.37	\$100,451.00	\$4,756.00	\$16,647.00	\$145,859.00	\$232,151.00	\$57,063.00	\$103,000.00	\$63,941.00	\$1,758,133.87
	Myanmar	\$636,264.33	\$1,041,747.95	\$3,376,842.44	\$490,145.67	\$120,192.83	\$527,638.54	\$552,883.03	\$295,843.09	\$96,403.16	\$126,416.06	\$384,084.69	\$7,648,461.79
	Nepal	\$355,984.35	\$121,694.87	\$1,075,701.32	\$86,674.83	\$61,719.33	\$225,838.24	\$196,363.91	\$36,076.65	\$14,014.86	\$61,351.10	\$56,914.38	\$2,292,333.84
	Pakistan	\$1,577,333.87	\$2,632,549.39	\$2,150,823.82	\$1,401,801.94	-\$1,997.62	\$2,813,929.65	\$1,969,111.46	\$1,129,434.09	\$95,529.22	\$784,156.85	\$1,653,809.20	\$16,206,481.87
	Papua New Guinea	\$318,924.74	\$27,642.61	\$1,838.38	\$65,118.78	\$61,307.74	\$56,674.93	\$1,884.52	\$0.00	\$27,622.84	\$0.00	\$38,634.66	\$599,649.20
EE	Tajikistan	\$4,839.46	\$17,556.91	\$128.31	\$7,045.18	\$867.40	\$2,240.17	\$72.15	\$1,054.03	\$0.00	\$228.97	\$2,832.88	\$36,865.46
	Thailand	\$31,126.44	\$233,141.97	\$63,521.00	\$22,198.62	-\$3,577.53	\$16,832.06	-\$24,376.00	\$66,211.99	\$0.00	\$23,270.97	\$81,317.16	\$509,666.68
	Vietnam	\$429,606.29	\$330,232.88	\$94,269.99	\$139,092.41	\$34,584.01	\$509,432.31	\$431,267.12	\$336,570.71	\$63,605.82	\$31,079.78	\$173,331.75	\$2,573,073.07
	Romania	\$228,751.92	\$614,099.27	\$403,503.83	\$97,078.43	-\$23,443.47	\$266,294.48	\$237,397.73	\$33,878.85	\$78,819.99	\$35,356.74	\$232,152.06	\$2,111,889.83
	Russia	\$543,636.16	\$1,233,751.85	\$35,046.07	\$309,826.07	\$23,199.32	\$1,601,092.64	\$8,573.46	\$1,405,072.21	\$86,473.42	\$268,036.16	\$725,478.02	\$6,249,185.39
	Total Costs	\$25,891,714	\$50,462,722	\$132,513,911	\$19,105,311	\$7,381,645	\$25,255,597	\$22,189,733	\$22,734,168	\$6,947,358	\$7,465,258	\$20,498,861	\$340,887,968.87
	Percent of Total	8%	15%	39%	6%	2%	7%	7%	7%	2%	2%	6%	100%

AIDSMARK Core costs are an estimate of AIDSMARK support for certain approved programs. It is not included in overhead projections.

2007 Line Item Costs of PSI-Managed Programs, Percentage of Total Expenditure by Country

		Overhead, Washington & Internat'l Staff	Local Staff	Commodities	Travel	Furniture & Equipment	Consultant, Professional & Subawards	Promotion & Advertising	IEC	Research & Evaluation	Training & Conferences	ODC & Unallowable Expenses	Line Item Cost Totals
West & Central Africa	Benin	11.6%	13.2%	23.9%	5.9%	7.1%	15.5%	3.9%	5.0%	3.9%	3.6%	6.2%	100%
	Burkina Faso	6.2%	32.4%	11.2%	9.3%	3.3%	3.2%	14.3%	6.0%	3.2%	0.0%	11.0%	100%
	Burundi	5.6%	4.4%	71.9%	3.3%	-1.1%	4.3%	2.7%	1.4%	2.8%	1.5%	3.2%	100%
	Cameroon	6.0%	14.3%	36.1%	5.3%	0.6%	9.2%	1.3%	16.2%	0.5%	3.8%	6.9%	100%
	CAR	6.8%	19.9%	23.5%	12.2%	0.5%	1.8%	9.4%	13.7%	0.6%	4.1%	7.5%	100%
	Congo (B&K)	7.0%	1.6%	37.5%	3.8%	2.6%	0.7%	4.1%	20.0%	3.7%	0.0%	19.1%	100%
	Cote d'Ivoire	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
	Guinea	9.9%	14.2%	23.9%	8.1%	1.3%	4.2%	7.8%	14.0%	2.3%	6.3%	7.9%	100%
	Haiti	10.1%	24.3%	21.7%	6.6%	1.3%	6.9%	12.0%	6.7%	1.8%	2.6%	6.0%	100%
	Mali	5.8%	6.3%	55.3%	2.2%	1.2%	15.1%	4.9%	6.0%	0.6%	0.3%	2.2%	100%
	Nigeria	5.1%	13.1%	42.5%	3.4%	3.2%	14.6%	2.9%	5.6%	3.2%	2.6%	3.8%	100%
	Rwanda	4.8%	9.2%	62.1%	6.0%	1.4%	2.1%	2.6%	4.0%	0.8%	3.8%	3.3%	100%
	Togo	7.6%	10.2%	18.1%	2.2%	5.6%	8.9%	29.3%	2.1%	1.6%	8.7%	5.8%	100%
	WCA Average	6.3%	11.2%	41.1%	4.4%	2.6%	9.1%	5.4%	8.0%	2.5%	2.6%	6.6%	100%
East Africa	Angola	15.5%	16.9%	19.1%	4.4%	3.9%	17.1%	4.0%	3.0%	3.0%	0.0%	13.0%	100%
	Ethiopia	8.6%	8.0%	46.5%	6.9%	2.1%	2.8%	7.8%	5.0%	4.3%	4.1%	3.8%	100%
	Kenya	5.3%	11.3%	57.1%	4.1%	0.7%	1.5%	6.6%	5.8%	2.1%	1.2%	4.2%	100%
	Malawi	5.7%	12.0%	52.1%	7.5%	1.6%	1.4%	3.4%	5.4%	1.2%	1.0%	4.6%	100%
	Mozambique	11.1%	15.6%	32.9%	6.4%	8.3%	1.8%	3.8%	9.2%	1.1%	3.3%	6.6%	100%
	Namibia	12.2%	19.0%	10.3%	7.3%	0.6%	31.1%	4.9%	2.0%	0.8%	5.3%	6.5%	100%
	Somaliland	24.9%	8.6%	27.6%	12.8%	9.0%	2.2%	4.5%	0.4%	3.6%	0.1%	6.3%	100%
	Sudan	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Tanzania	5.4%	8.3%	54.0%	4.1%	1.4%	3.1%	17.2%	1.9%	1.5%	0.7%	2.5%	100%
	Uganda	3.7%	9.5%	60.4%	4.8%	1.0%	4.6%	3.8%	5.1%	1.9%	2.8%	2.3%	100%
	EA Average	7.2%	11.9%	47.8%	5.3%	2.3%	4.8%	6.7%	5.1%	1.8%	1.9%	4.8%	100%
Southern Africa	Botswana	8.2%	26.2%	8.8%	6.8%	0.6%	7.4%	22.7%	4.9%	2.5%	1.6%	10.2%	100%
	Lesotho	8.9%	40.6%	12.3%	7.9%	2.0%	4.4%	8.3%	2.1%	3.1%	1.7%	8.7%	100%
	Madagascar	7.0%	14.8%	56.8%	7.1%	1.4%	3.3%	3.0%	1.3%	1.0%	1.2%	3.1%	100%
	South Africa	8.1%	33.5%	24.1%	4.9%	5.6%	1.8%	5.1%	2.6%	3.0%	4.2%	7.0%	100%
	Swaziland	9.9%	32.9%	14.0%	7.1%	6.2%	4.5%	10.7%	3.3%	0.2%	3.1%	8.0%	100%
	Zambia	6.0%	15.2%	60.6%	4.2%	0.9%	4.8%	2.0%	1.2%	1.2%	0.7%	3.4%	100%
	Zimbabwe	7.0%	22.0%	43.8%	6.1%	3.0%	3.7%	5.3%	2.3%	1.5%	0.3%	5.1%	100%
	SA Average	7.1%	21.3%	44.9%	5.8%	2.3%	3.9%	5.0%	2.0%	1.6%	1.3%	4.9%	100%
Americas	Central America	10.4%	15.8%	12.5%	5.0%	5.5%	5.3%	10.2%	20.8%	4.0%	1.6%	8.9%	100%
	Dominican Republic	13.9%	11.1%	51.6%	2.0%	0.3%	6.5%	1.3%	3.6%	0.9%	0.3%	8.3%	100%
	Mexico	18.8%	38.5%	0.0%	12.7%	0.7%	15.5%	0.0%	1.2%	3.9%	1.1%	7.5%	100%
	Paraguay	3.7%	18.2%	52.5%	3.6%	1.8%	2.8%	5.6%	0.0%	0.3%	0.0%	11.4%	100%
	LAC Average	11.2%	17.2%	19.5%	5.1%	4.1%	6.2%	7.8%	15.4%	3.3%	1.3%	8.9%	100%
Asia	Cambodia	7.7%	10.1%	48.4%	7.4%	0.3%	7.6%	7.7%	1.0%	1.5%	2.1%	6.1%	100%
	China	17.1%	22.9%	12.0%	10.3%	2.1%	5.5%	5.8%	3.7%	8.1%	4.6%	7.9%	100%
	India	8.8%	25.5%	14.7%	10.2%	0.8%	6.7%	10.3%	13.0%	2.8%	1.8%	5.5%	100%
	Kazakhstan	3.7%	23.7%	47.1%	4.3%	-1.2%	5.0%	0.9%	7.3%	0.0%	0.0%	9.3%	100%
	Kyrgyzstan	15.3%	15.7%	42.0%	4.1%	5.5%	12.7%	0.0%	1.9%	0.0%	0.0%	2.6%	100%
	Laos	8.5%	15.6%	34.8%	5.7%	0.3%	0.9%	8.3%	13.2%	3.2%	5.9%	3.6%	100%
	Myanmar	8.3%	13.6%	44.2%	6.4%	1.6%	6.9%	7.2%	3.9%	1.3%	1.7%	5.0%	100%
	Nepal	15.5%	5.3%	46.9%	3.8%	2.7%	9.9%	8.6%	1.6%	0.6%	2.7%	2.5%	100%
	Pakistan	9.7%	16.2%	13.3%	8.6%	0.0%	17.4%	12.2%	7.0%	0.6%	4.8%	10.2%	100%
	Papua New Guinea	53.2%	4.6%	0.3%	10.9%	10.2%	9.5%	0.3%	0.0%	4.6%	0.0%	6.4%	100%
	Tajikistan	13.1%	47.6%	0.3%	19.1%	2.4%	6.1%	0.2%	2.9%	0.0%	0.6%	7.7%	100%
	Thailand	6.1%	45.7%	12.5%	4.4%	-0.7%	3.3%	-4.8%	13.0%	0.0%	4.6%	16.0%	100%
	Vietnam	16.7%	12.8%	3.7%	5.4%	1.3%	19.8%	16.8%	13.1%	2.5%	1.2%	6.7%	100%
	Asia Average	10.0%	17.9%	23.3%	8.3%	0.8%	10.3%	9.9%	8.1%	1.8%	2.8%	6.8%	100%
EE	Romania	10.8%	29.1%	19.1%	4.6%	-1.1%	9.8%	11.2%	1.6%	3.7%	0.2%	11.0%	100%
	Russia	8.7%	19.7%	0.6%	5.0%	0.5%	25.6%	0.1%	22.5%	1.4%	4.3%	11.6%	100%
	EE Average	9.2%	22.1%	5.2%	4.9%	0.1%	21.6%	2.9%	17.2%	2.0%	3.2%	11.5%	100%
Total Category Average		10.1%	17.7%	32.6%	6.3%	2.3%	7.5%	6.5%	6.0%	2.0%	2.2%	6.8%	100%

Cost & Income by Country

2007 Net Cost Per DALY of PSI-Managed Programs

		Age of Program (years)	2007 Pop (millions)	Net cost per CYP	HIV & Reproductive Health				HIV & TB								Subtotal HIV & TB	Net cost per DALY		
					Condom	Free Condom	FC	Free FC	Condom	Free Condom	FC	Free FC	Lube	NVP	STI Kits	TB DOTS	VCT			
West & Central Africa	Benin*	19	9.0	\$34.82	\$69.66				\$75.23									\$471.59	\$88.83	\$56.44
	Burkina Faso*	17	14.8	\$16.08	\$40.23		-\$21.33		\$62.58		-\$40.68								\$82.40	\$36.29
	Burundi	18	8.5	\$69.58	\$168.37				\$255.35										\$255.35	\$36.86
	Cameroon	20	18.1	\$9.31	\$17.00		\$606.82		\$19.14		\$836.37								\$19.75	\$23.60
	CAR	17	4.3	\$40.28	\$86.36				\$112.08										\$112.08	\$86.36
	Congo (B&K)	20	66.4	\$23.99	\$54.03		\$607.50		\$75.86		\$992.07								\$80.46	\$51.54
	Cote d'Ivoire	17	20.2	\$0.00	\$0.00				\$0.00									\$0.20	\$0.15	\$16.43
	Guinea*	17	10.1	\$25.38	\$116.94				\$887.49										\$887.49	\$61.02
	Haiti	18	9.0	\$35.02	\$247.38		\$1,263.89		\$177.36		\$1,102.71							\$260.42	\$201.05	\$283.53
	Mali	7	12.3	\$12.11	\$46.37		\$776.16		\$82.40		\$1,692.50							\$481.02	\$109.87	\$26.38
East Africa	Nigeria	19	144.4	\$13.12	\$26.32	\$28.57			\$27.75	\$36.84								\$0.00	\$28.80	\$28.29
	Rwanda	15	9.3	\$25.85	\$40.31				\$48.48									\$302.19	\$97.57	\$26.12
	Togo	12	6.6	\$50.28	\$109.89		\$490.76		\$135.83		\$742.94							\$224.95	\$146.04	\$83.93
	Angola*	7	16.3	\$63.20	\$191.92	\$0.00			\$404.99	\$0.00									\$385.14	\$80.87
	Ethiopia*	4	77.1	N/A																\$24.34
	Kenya*	19	36.9	\$12.45	\$36.13				\$57.27										\$57.27	\$17.38
	Malawi*	14	13.1	\$52.12	\$55.84				\$46.42										\$46.42	\$21.79
	Mozambique	13	20.4	\$13.88	\$11.89	\$13.50	\$350.18		\$9.43	\$12.84	\$339.01			\$127.52			\$16.65	\$15.70	\$16.25	
	Namibia*	10	2.1	\$2,038.91	\$190.53	\$1,045,287.57		\$0.00	\$151.64	\$997,532.02			\$0.00					\$0.00	\$185.89	\$247.78
	Somaliiland	1	3.5	N/A																\$82.45
Southern Africa	Sudan	3	38.6	N/A	\$0.00				\$0.00											N/A
	Tanzania	15	38.7	\$12.31	\$14.02		\$155.97		\$12.09		\$164.37								\$12.64	\$9.91
	Uganda	9	28.5	\$36.18	\$45.64	\$2.72			\$35.49	\$2.53							\$100.16	\$31.24	\$34.87	
	Botswana	13	1.8	\$57.35	\$56.43				\$45.58										\$45.58	\$57.98
	Lesotho*	9	1.8	\$39.43	\$28.94	\$45.34	\$5.80	\$125.11	\$22.15	\$41.48	\$5.41	\$110.58					\$75.11	\$46.31	\$47.64	
	Madagascar*	9	18.3	\$10.49	\$60.37	\$0.00	\$0.00	\$0.00	\$159.05	\$0.00	\$0.00	\$0.00			\$49.51		\$777.41	\$75.16	\$18.95	
	South Africa	16	47.9	\$4.49	\$9.33	\$1.92	\$66.25		\$7.58	\$1.88	\$65.71						\$118.52	\$8.72	\$8.17	
	Swaziland	6	1.1	\$64.03	\$67.69	\$21.03	-\$3.53	-\$1.83	\$52.57	\$19.55	-\$3.34	-\$1.64					\$132.39	\$76.93	\$82.52	
	Zambia	16	11.5	\$58.98	\$93.47		\$146.31		\$77.47		\$148.01						\$35.68	\$61.09	\$52.63	
	Zimbabwe	11	13.3	\$17.25	\$13.29		\$141.67		\$10.64		\$138.40						\$43.02	\$21.19	\$22.70	
Americas	Central America	10	41.1	\$3.48	\$42.59		\$2,247.93	\$0.00	\$57.05		\$4,171.72	\$0.00					\$735,433.85	\$92.20	\$61.89	
	Dominican Republic*	5	9.4	\$7.89	\$88.00				\$96.33										\$104.28	\$97.20
	Mexico	3	106.5	\$1,680.11		\$26,042.72				\$48,233.54									\$48,233.54	\$26,042.72
	Paraguay	9	6.1	\$4.84	\$74.61				\$80.94										\$80.94	\$74.38
Asia	Cambodia	14	14.4	\$7.01	\$21.68		\$425.72		\$15.75		\$376.50				\$2,600.44		\$0.00	\$25.93	\$49.30	
	China	4	1318.0	\$9.40	\$117.17		\$20,698.80		\$464.71		\$100,972.51								\$739.00	\$164.08
	India	20	1131.9	\$2.87	\$18.48		\$858.21	\$938.32	\$48.45		\$2,765.48	\$3,032.16			\$4,594.76		\$1,069.74	\$104.45	\$24.73	
	Kazakhstan	5	15.5	\$9.80	\$155.98				\$614.68										\$614.68	\$155.98
	Kyrgyzstan	5	5.2	\$12.26	\$194.99				\$768.41										\$768.41	\$194.99
	Laos	9	5.9	\$10.65	\$127.34	\$3,507.77			\$389.04	\$13,616.47				\$564.42				\$85.30	\$196.22	
	Myanmar*	12	49.8	\$7.33	\$56.07	\$1,820.49	\$1,285.49		\$55.12	\$2,179.05	\$1,543.77			\$234.30	\$7.56	\$749.61		\$21.30	\$34.19	
	Nepal	5	27.8	NA																\$312.46
	Pakistan	22	169.3	\$7.91	\$66.55				\$637.89						\$35.86	\$1,243.69			\$599.53	\$62.80
	Papua New Guinea	1	6.3	\$2,246.31		\$18,402.85				\$25,436.86									\$25,436.86	\$18,402.85
EE	Tajikistan	5	7.1	\$244.05	\$33,640.91	\$0.00			\$132,572.66	\$0.00									\$16,741.84	\$3,935.49
	Thailand	5	65.7	\$5.94	\$35.41		\$1,311.00		\$56.25		\$2,552.29								\$127.40	\$69.57
	Vietnam*	2	85.1	\$43.59	\$567.26	\$211.61	\$5,467.70		\$741.43	\$342.10	\$8,749.77								\$571.31	\$424.89
	Romania	10	21.6	\$12.44	\$180.75				\$483.72										\$491.86	\$182.56
	Russia	12	141.7	\$4.58	\$66.49				\$177.94										\$316.83	\$98.23
	TOTAL Net Cost per DALY					\$30.54	\$17.84	\$177.48	\$80.44	\$30.54	\$17.84	\$177.48	\$80.44	NA	\$127.52	\$220.98	\$11.03	\$52.18	\$33.00	\$26.98
	TOTAL DALYs excluded new launch					\$30.44	\$16.36	\$177.48	\$80.44	\$30.43	\$16.35	\$177.48	\$80.44	NA	\$127.52	\$220.98	\$11.03	\$52.18	\$32.74	\$27.18

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

2007 Net Cost Per DALY of PSI-Managed Programs Cont'd

	Age of Program (years)	2007 Pop (millions)	Net cost per CYP	Reproductive Health														Total RH	Total	
				CDK	Condom	Free Condom	FC	Free FC	EC	Implant	Injectables	IUDs	Iron Follo	Multiviti	OCs	SDM (Cycle Beads)	VSC			
West & Central Africa	Berlin*	19	9.0	\$34.82		\$62.39					\$109.38				\$98.88	\$42.63			\$69.40	\$56.44
	Burkina Faso*	17	14.8	\$16.08		\$25.75		-\$9.00								-\$24.18			\$25.18	\$36.29
	Burundi	18	8.5	\$69.58		\$109.58													\$109.58	\$36.86
	Cameroon	20	18.1	\$9.31		\$14.45		\$338.86			\$109.21					\$25.27			\$17.47	\$23.60
	CAR	17	4.3	\$40.28		\$63.44													\$63.44	\$86.36
	Congo (B&K)	20	66.4	\$23.99	\$319.72	\$37.18		\$286.98			\$98.51	\$62.25				\$94.34	\$52.25		\$57.17	\$51.54
	Cote d'Ivoire	17	20.2	\$0.00		\$0.00													\$0.00	\$16.43
	Guinea*	17	10.1	\$25.38		\$49.40					\$58.87					\$86.13			\$58.89	\$61.02
	Haiti	18	9.0	\$35.02		\$654.03		\$2,183.48			\$89.61					\$405.27			\$396.11	\$283.53
	Mali	7	12.3	\$12.11		\$27.46		\$303.19			\$31.06					\$40.66	\$36.41		\$32.36	\$26.38
East Africa	Nigeria	19	144.4	\$13.12		\$24.34	\$18.26		\$241.65		\$42.37	\$5.14				\$37.49	\$1.74		\$30.55	\$28.29
	Rwanda	15	9.3	\$25.85		\$31.85					\$184.89					\$753.82			\$57.15	\$26.12
	Togo	12	6.6	\$50.28		\$84.48		\$248.11			\$55.87				\$6.38	\$30.60			\$76.74	\$83.93
	Angola*	7	16.3	\$63.20		\$104.96	\$0.00												\$99.53	\$80.87
	Ethiopia*	4	77.1	N/A																\$24.34
	Kenya*	19	36.9	\$12.45		\$22.85					\$38.46					\$43.76			\$31.46	\$17.38
	Malawi*	14	13.1	\$52.12		\$82.08													\$52.08	\$21.79
	Mozambique	13	20.4	\$13.88		\$20.15	\$15.51	\$386.91											\$20.74	\$16.25
	Namibia*	10	2.1	\$2,038.91		\$319.59	\$1,188,371.75		\$0.00										\$2,436.40	\$247.78
	Somaliand	1	3.5	N/A																\$82.45
Southern Africa	Sudan	3	38.6	N/A		\$0.00														N/A
	Tanzania	15	38.7	\$12.31		\$18.70		\$135.95											\$19.13	\$9.91
	Uganda	9	28.5	\$36.18	\$6.55	\$83.04	\$3.34												\$54.13	\$34.87
	Botswana	13	1.8	\$57.35		\$90.32													\$90.32	\$57.98
	Lesotho*	9	1.8	\$39.43		\$55.90	\$59.17	\$7.29	\$175.98										\$56.29	\$47.64
	Madagascar*	9	18.3	\$10.49		\$30.53	\$0.00	\$0.00	\$0.00	\$284.85	\$34.19	\$20.28				\$41.21			\$32.84	\$18.95
	South Africa	16	47.9	\$4.49		\$14.64	\$2.05	\$67.85											\$6.54	\$8.17
	Swaziland	6	1.1	\$64.03		\$123.68	\$26.00	-\$4.20	-\$2.44										\$98.41	\$82.52
	Zambia	16	11.5	\$58.98		\$138.54	\$141.60									\$67.59			\$109.13	\$52.63
	Zimbabwe	11	13.3	\$17.25		\$21.87		\$152.02		\$66.40		\$28.27				\$23.58			\$26.42	\$22.70
Americas	Central America	10	41.1	\$3.48		\$30.44		\$965.31	\$0.00			\$1,382.92				\$363.97			\$36.63	\$61.89
	Dominican Republic*	5	9.4	\$7.89		\$77.45									\$451.71				\$88.38	\$97.20
	Mexico	3	106.5	\$1,680.11			\$12,073.09												\$12,073.09	\$26,042.72
	Paraguay	9	6.1	\$4.84		\$66.42				\$69.40					\$63.88	\$86.02			\$71.82	\$74.38
	Cambodia	14	14.4	\$7.01		\$53.29		\$682.96			\$2,668.78	\$140.50	\$516.86			\$74.24			\$81.27	\$49.30
Asia	China	4	1318.0	\$9.40		\$53.81		\$6,290.19											\$59.25	\$164.08
	India	20	1131.9	\$2.87	\$4.31	\$9.36		\$287.30	\$372.50	\$631.85		\$17.15		\$0.11	\$13.18	\$3.18			\$8.99	\$24.73
	Kazakhstan	5	15.5	\$9.80		\$71.71													\$71.71	\$155.98
	Kyrgyzstan	5	5.2	\$12.26		\$89.64													\$89.64	\$194.99
	Laos	9	5.9	\$10.65		\$61.84	\$1,223.44												\$67.90	\$196.22
	Myanmar*	12	49.8	\$7.33		\$57.62	\$1,287.62	\$867.37		\$2,445.36		\$57.22	\$122.43			\$94.90			\$88.26	\$34.19
	Nepal	5	27.8	NA																\$312.46
	Pakistan	22	169.3	\$7.91	\$1,233.05	\$27.61				\$106.71		\$86.45	\$37.89			\$72.78		\$69.20	\$51.86	\$62.80
	Papua New Guinea	1	6.3	\$2,246.31			\$10,854.10												\$10,854.10	\$19,402.85
	Tajikistan	5	7.1	\$244.05		\$15,465.83	\$0.00												\$1,786.12	\$3,935.49
EE	Thailand	5	65.7	\$5.94		\$22.37		\$545.96											\$33.38	\$69.57
	Vietnam*	2	85.1	\$43.59		\$414.07	\$108.00	\$2,627.71											\$263.13	\$424.89
	Romania	10	21.6	\$12.44		\$90.99													\$90.99	\$182.56
	Russia	12	141.7	\$4.58		\$33.47													\$33.47	\$98.23
	TOTAL Net Cost per DALY					\$261.34	\$30.54	\$17.84	\$177.48	\$80.44	\$226.80	\$674.59	\$47.33	\$29.17	\$0.11	\$52.39	\$40.65	\$29.39	\$69.20	\$36.37
TOTAL DALYs excluded new launch					\$261.34	\$30.44	\$16.38	\$177.48	\$80.44	\$226.80	\$284.85	\$47.34	\$29.17	\$0.11	\$52.39	\$40.65	\$26.94	\$69.20	\$35.20	\$27.18

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

2007 Net Cost Per DALY of PSI-Managed Programs Cont'd

		Age of Program (years)	2007 Pop (millions)	Net cost per CYP	Malaria Control								Total Malaria Control	Total
					ITNs	Permanet	Olyset	PPT	RDK	Ret. Kit	KO 123	KO 123 Net		
West & Central Africa	Benin*	19	9.0	\$34.82	\$72.29	\$36.78				\$33.96			\$38.31	\$56.44
	Burkina Faso*	17	14.8	\$16.08		-\$6.47							-\$6.47	\$36.29
	Burundi	18	8.5	\$69.58			\$29.98						\$29.98	\$36.86
	Cameroon	20	18.1	\$9.31	\$25.06	\$52.11				\$247.36			\$40.89	\$23.60
	CAR	17	4.3	\$40.28										\$86.36
	Congo (B&K)	20	66.4	\$23.99		\$38.27		\$151.45					\$40.45	\$51.54
	Cote d'Ivoire	17	20.2	\$0.00		\$0.00							\$0.00	\$16.43
	Guinea*	17	10.1	\$25.38		\$34.43							\$34.43	\$61.02
	Haiti	18	9.0	\$35.02		\$423.24							\$423.24	\$283.53
	Mali	7	12.3	\$12.11		\$20.08				\$30.64			\$20.42	\$26.38
	Nigeria	19	144.4	\$4.65		\$8.97	\$11.79	-\$0.85					\$8.24	\$10.99
	Rwanda	15	9.3	\$25.85		\$20.03				\$331.21			\$20.95	\$26.12
Togo	12	6.6	\$50.28		-\$0.62							-\$0.62	\$83.93	
East Africa	Angola*	7	16.3	\$63.20		\$45.27							\$45.27	\$80.87
	Ethiopia*	4	77.1	N/A		\$27.70							\$27.70	\$24.34
	Kenya*	19	36.9	\$12.45	\$7.46	\$11.73	\$15.72		\$56.18		\$7.56	\$14.47	\$17.38	
	Malawi*	14	13.1	\$52.12	\$15.53	\$19.05			\$11.60			\$14.91	\$21.79	
	Mozambique	13	20.4	\$13.88	\$37.15	\$20.44	\$10.10		\$100.52			\$13.51	\$16.25	
	Namibia*	10	2.1	\$2,038.91		\$212.41						\$212.41	\$247.78	
	Somaliland	1	3.5	N/A		\$82.45						\$82.45	\$82.45	
	Sudan	3	38.6	N/A									N/A	
	Tanzania	15	38.7	\$12.31	\$11.01				\$23.44	\$5.78	\$4.14	\$7.34	\$9.91	
	Uganda	9	28.5	\$36.18		\$19.43						\$19.43	\$34.87	
Southern Africa	Botswana	13	1.8	\$57.35		\$64,479.19							\$64,479.19	\$57.98
	Lesotho*	9	1.8	\$39.43										\$47.64
	Madagascar*	9	18.3	\$10.49		\$15.94	\$0.00	\$6.58				\$11.81	\$18.95	
	South Africa	16	47.9	\$4.49									\$8.17	
	Swaziland	6	1.1	\$64.03									\$82.52	
	Zambia	16	11.5	\$58.98	\$0.00	\$18.25						\$18.04	\$52.63	
	Zimbabwe	11	13.3	\$17.25			\$34.60					\$34.60	\$22.70	
Americas	Central America	10	41.1	\$3.48									\$61.89	
	Dominican Republic*	5	9.4	\$7.89									\$97.20	
	Mexico	3	106.5	\$1,680.11									\$26,042.72	
	Paraguay	9	6.1	\$4.84									\$74.38	
Asia	Cambodia	14	14.4	\$7.01		\$297.50		\$88.22	\$17.84	\$484.62			\$72.00	\$49.30
	China	4	1318.0	\$9.40										\$164.08
	India	20	1131.9	\$2.87										\$24.73
	Kazakhstan	5	15.5	\$9.80										\$155.98
	Kyrgyzstan	5	5.2	\$12.26										\$194.99
	Laos	9	5.9	\$10.65		\$473.19							\$473.19	\$196.22
	Myanmar*	12	49.8	\$7.33				\$329.05	\$51.43	\$165.70			\$137.95	\$34.19
	Nepal	5	27.8	NA		\$498.26							\$498.26	\$312.46
	Pakistan	22	169.3	\$7.91		\$1.75							\$1.75	\$62.80
	Papua New Guinea	1	6.3	\$2,246.31										\$18,402.85
	Tajikistan	5	7.1	\$244.05										\$3,935.49
	Thailand	5	65.7	\$5.94										\$69.57
	Vietnam*	2	85.1	\$43.59										\$424.89
	EE	Romania	10	21.6	\$12.44									
Russia		12	141.7	\$4.58										\$98.23
TOTAL Net Cost per DALY					\$13.84	\$22.92	\$15.27	\$20.54	\$27.17	\$25.41	\$5.78	\$4.85	\$17.43	\$25.00
TOTAL DALYs excluded new launch					\$13.84	\$22.55	\$16.98	\$20.54	\$27.17	\$25.41	\$5.78	\$4.85	\$17.66	\$25.14

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

2007 Net Cost Per DALY of PSI-Managed Programs Cont'd

	Age of Program (years)	2007 Pop (millions)	Net cost per CYP	Child Survival							Total Child Survival	Total
				ORS	Sprinkles	Zinc	PuR	SWS	Chlorine Tab	Deworming Tab		
West & Central Africa	Benin*	19	9.0	\$34.82	\$23.67						\$23.87	\$56.44
	Burkina Faso*	17	14.8	\$16.08	-\$3.39			\$0.00			-\$3.39	\$36.29
	Burundi	18	8.5	\$69.58	\$64.15			\$2,791.39			\$100.26	\$36.86
	Cameroon	20	18.1	\$9.31	\$50.10			\$378.27			\$83.06	\$23.60
	CAR	17	4.3	\$40.28								\$86.36
	Congo (B&K)	20	66.4	\$23.99			\$1,330.90				\$1,330.90	\$51.54
	Cote d'Ivoire	17	20.2	\$0.00	\$25.98						\$25.98	\$16.43
	Guinea*	17	10.1	\$25.38	\$7.73			\$27.62			\$13.86	\$61.02
	Haiti	18	9.0	\$35.02	\$646.42		\$3,134.85	\$6,698.92			\$1,668.03	\$283.53
	Mali	7	12.3	\$12.11								\$26.38
	Nigeria	19	144.4	\$4.65				\$37.90			\$37.90	\$10.99
East Africa	Rwanda	15	9.3	\$25.85				\$201.09			\$201.09	\$26.12
	Togo	12	6.6	\$50.28								\$83.93
	Angola*	7	16.3	\$63.20								\$80.87
	Ethiopia*	4	77.1	N/A		\$257.05	\$503.52	\$10.29			\$22.25	\$24.34
	Kenya*	19	36.9	\$12.45			\$649.81	\$13.55			\$22.24	\$17.38
	Malawi*	14	13.1	\$52.12	\$21.73		\$577.01	\$28.01			\$26.65	\$21.79
	Mozambique	13	20.4	\$13.88				\$88.50			\$88.50	\$16.25
	Namibia*	10	2.1	\$2,038.91								\$247.78
	Somaliiland	1	3.5	N/A								\$82.45
	Sudan	3	38.6	N/A					\$0.00			N/A
	Tanzania	15	38.7	\$12.31				\$87.71	\$105.82		\$79.88	\$9.91
	Uganda	9	28.5	\$36.18			\$490.91	\$28.07	\$232.08		\$65.33	\$34.87
Southern Africa	Botswana	13	1.8	\$57.35			\$1,285.15				\$10,710.58	\$57.98
	Lesotho*	9	1.8	\$39.43								\$47.64
	Madagascar*	9	18.3	\$10.49				\$37.28			\$37.28	\$18.95
	South Africa	16	47.9	\$4.49								\$8.17
	Swaziland	6	1.1	\$64.03					\$930.82		\$1,490.80	\$82.52
	Zambia	16	11.5	\$58.98				\$24.57			\$24.57	\$52.63
	Zimbabwe	11	13.3	\$17.25								\$22.70
Americas	Central America	10	41.1	\$3.48								\$61.89
	Dominican Republic*	5	9.4	\$7.89			\$104.60				\$104.60	\$97.20
	Mexico	3	106.5	\$1,680.11								\$26,042.72
	Paraguay	9	6.1	\$4.84								\$74.38
Asia	Cambodia	14	14.4	\$7.01	\$305.01	\$305.01					\$305.01	\$49.30
	China	4	1318.0	\$9.40								\$164.08
	India	20	1131.9	\$2.87	\$4.21			\$27.99			\$4.53	\$24.73
	Kazakhstan	5	15.5	\$9.80								\$155.98
	Kyrgyzstan	5	5.2	\$12.26								\$194.99
	Laos	9	5.9	\$10.65								\$196.22
	Myanmar*	12	49.8	\$7.33				\$609.10			\$609.10	\$34.19
	Nepal	5	27.8	NA		\$2,811.79		\$19.06			\$111.27	\$312.46
	Pakistan	22	169.3	\$7.91			\$42,957.27				\$95,038.69	\$62.80
	Papua New Guinea	1	6.3	\$2,246.31								\$18,402.85
	Tajikistan	5	7.1	\$244.05								\$3,935.49
	Thailand	5	65.7	\$5.94								\$69.57
	Vietnam*	2	85.1	\$43.59				\$536.48			\$536.48	\$424.89
EE	Romania	10	21.6	\$12.44								\$182.56
	Russia	12	141.7	\$4.58								\$98.23
TOTAL Net Cost per DALY				\$22.11		\$2,144.45	\$714.81	\$32.89	\$153.01		\$40.12	\$25.00
TOTAL DALYs excluded new launch				\$22.11		\$269.78	\$714.81	\$32.36	\$145.37		\$38.27	\$25.14

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

2007 Net Cost Per Unit Sold, PSI-Managed Programs

		Program Age	2007 Pop (millions)	HIV & TB							Reproductive Health									
		(years)		Condom	Free Condom	FC	Free FC	Lube	STI Kits	TB DOTS	VCT	CDK	Cycle Beads	EC	Implant	Injectables	IUDs	Mul.	OCs	VSC
West & Central Africa	Benin*	19	9.0	\$0.29							\$31.34			\$18.24			\$6.54			\$1.50
	Burkina Faso*	17	14.8	\$0.12			-\$0.06												-\$0.37	
	Burundi	18	8.5	\$0.51																
	Cameroon	20	18.1	\$0.07			\$2.29										\$6.53		\$0.38	
	CAR	17	4.3	\$0.30																
	Congo (B&K)	20	66.4	\$0.17			\$1.94										\$5.89	\$49.73	\$1.43	
	Cote d'Ivoire	17	20.2	\$0.00							\$0.03		\$17.83	\$22.35						
	Guinea*	17	10.1	\$0.23													\$3.52		\$1.30	
	Haiti	18	9.0	\$0.49			\$2.37				\$24.11						\$0.86		\$0.98	
	Mali	7	12.3	\$0.13			\$2.05				\$20.91			\$15.58			\$1.86		\$0.61	
Nigeria	19	144.4	\$0.11	\$0.09				\$1.90		\$0.00			\$0.75	\$2.23			\$2.13	\$4.11	\$0.57	
Rwanda	15	9.3	\$0.15							\$24.82							\$11.06		\$11.40	
Togo	12	6.6	\$0.40			\$1.68		\$0.93		\$18.74							\$3.34	\$0.01	\$0.46	
East Africa	Angola*	7	16.3	\$0.49					-\$0.06											
	Ethiopia*	4	77.1																	
	Kenya*	19	36.9	\$0.11													\$2.30		\$0.66	
	Malawi*	14	13.1	\$0.39																
	Mozambique	13	20.4	\$0.09		\$0.08	\$2.61				\$6.80									
	Namibia*	10	2.1	\$1.50	\$6,088.22						\$0.00									
	Somaliland	1	3.5																	
	Sudan	3	38.6	N/A																
	Tanzania	15	38.7	\$0.09			\$0.92													
Uganda	9	28.5	\$0.39	\$0.02					-\$0.10	\$22.73	\$0.37									
Southern Africa	Botswana	13	1.8	\$0.42																
	Lesotho*	9	1.8	\$0.26	\$0.30	\$0.05	\$0.78				\$43.50									
	Madagascar*	9	18.3	\$0.14					\$1.59		\$12.89				\$138.91	\$2.04	\$16.20		\$0.62	
	South Africa	16	47.9	\$0.07	\$0.01	\$0.46					\$58.45									
	Swaziland	6	1.1	\$0.58	\$0.13	-\$0.03	-\$0.01				\$105.71									
	Zambia	16	11.5	\$0.65		\$0.96					\$14.78								\$1.02	
	Zimbabwe	11	13.3	\$0.10		\$1.03					\$18.45			\$0.61		\$1.69			\$0.36	
Americas	Central America	10	41.1	\$0.02		\$1.05		-\$0.11		\$13,799.50						\$4.07			\$0.88	
	Dominican Republic*	5	9.4	\$0.06				\$4.50										\$0.14		
	Mexico	3	106.5		\$9.93															
	Paraguay	9	6.1	\$0.05										\$0.10				\$0.02	\$0.21	
Asia	Cambodia	14	14.4	\$0.06		\$1.10		\$0.14	\$47.69	\$0.00					\$310.71	\$2.01	\$98.58		\$0.27	
	China	4	1318.0	\$0.06		\$10.14		\$0.65												
	India	20	1131.9	\$0.03		\$1.13	\$0.96		\$68.81	\$11.39	\$0.16		\$3.39		\$0.60		\$0.01	\$0.03		
	Kazakhstan	5	15.5	\$0.07																
	Kyrgyzstan	5	5.2	\$0.09																
	Laos	9	5.9	\$0.07	\$1.50			-\$1.18	\$10.73											
	Myanmar*	12	49.8	\$0.06	\$1.57	\$1.40	\$0.48	\$5.90	\$31.03	\$24.97				\$5.40		\$0.71	\$23.35		\$0.34	
	Nepal	5	27.8																	
	Pakistan	22	169.3	\$0.08					\$0.69	\$2,105.49		\$47.01		\$0.57		\$2.11	\$17.57		\$0.64	\$85.55
	Papua New Guinea	1	6.3		\$13.28															
EE	Tajikistan	5	7.1	\$15.62																
	Thailand	5	65.7	\$0.03		\$0.88		\$0.00												
	Vietnam*	2	85.1	\$0.46	\$0.13	\$4.24														
	Romania	10	21.6	\$0.09				\$0.06												
Russia	12	141.7	\$0.03				\$0.65													
Average Unit Cost				\$0.11	\$0.09	\$1.12	\$0.33	\$0.14	\$6.49	\$45.09	\$19.34	\$11.55	\$12.57	\$1.67	\$216.24	\$2.00	\$15.46	\$0.03	\$0.46	\$85.55
Average % Total Cost Recovered				16%	0%	2%	0%	48%	6%	0%	0%	7%	2%	22%	0%	13%	1%	60%	17%	0%
Average % Commodity Cost Recovered				47%	1%	3%	2%	79%	73%	0%	2%	105%	22%	111%	3%	25%	16%	147%	34%	NA

Products launched January 2007 and after are boxed

*Programs whose expenditures include redistributed costs recorded as 2006 new product expenses

Note: Costs include commodities, local operations, technical assistance, PSI/W management and oversight. Commodities costs are valued at procurement cost of products sold during the year.

"Net" means after offsetting program income generated during the year.

2007 Net Cost Per Unit Sold, PSI-Managed Programs Cont'd

	Program Age (years)	2007 Pop (millions)	Malaria Control						Child Survival					
			ITNs	Permanet	Olyset	PPT	RDK	Ret.	ORS	Sprinkles	Zinc	PUR	SWS	Choline Tab
West & Central Africa	Benin*	19	9.0	\$15.74	\$11.83			\$1.34	\$0.34					
	Burkina Faso*	17	14.8		-\$2.08				-\$0.05					
	Burundi	18	8.5						\$0.92					
	Cameroon	20	18.1	\$5.45	\$16.77			\$9.78	\$0.72				\$8.28	
	CAR	17	4.3											
	Congo (B&K)	20	66.4		\$12.31		\$10.31					\$0.24		
	Cote d'Ivoire	17	20.2		\$0.00				\$0.37					
	Guinea*	17	10.1		\$11.08				\$0.11				\$0.47	
	Haiti	18	9.0		\$6.32				\$1.06	\$0.04		\$0.10	\$14.32	
	Mali	7	12.3		\$2.46			\$1.21						
East Africa	Nigeria	19	144.4		\$2.89	\$6.14	-\$0.06						\$0.58	
	Rwanda	15	9.3		\$6.44			\$13.09					\$3.65	
	Togo	12	6.6		-\$0.20									
	Angola*	7	16.3		\$14.56									
	Ethiopia*	4	77.1		\$8.91						\$0.33	\$0.09	\$0.18	
	Kenya*	19	36.9	\$1.62	\$3.77	\$8.19		\$2.30				\$0.12	\$0.26	
	Malawi*	14	13.1	\$3.38	\$6.13			\$0.46	\$0.31			\$0.10	\$0.47	
	Mozambique	13	20.4	\$8.09	\$6.57	\$5.26		\$3.97					\$1.49	
	Namibia*	10	2.1		\$68.34									
	Somaliland	1	3.5		\$26.52									
Southern Africa	Sudan	3	38.6											N/A
	Tanzania	15	38.7	\$2.40				\$1.11					\$1.35	\$0.04
	Uganda	9	28.5		\$6.25							\$0.09	\$0.51	\$0.08
	Botswana	13	1.8		\$134.51					\$0.98		\$0.23		
	Lesotho*	9	1.8											
	Madagascar*	9	18.3		\$5.13	\$0.00	\$0.36						\$0.95	
Americas	South Africa	16	47.9											
	Swaziland	6	1.1											\$0.53
	Zambia	16	11.5	\$0.00	\$5.87								\$0.32	
	Zimbabwe	11	13.3			\$18.02								
	Central America	10	41.1											
	Dominican Republic*	5	9.4									\$0.00		
Asia	Mexico	3	106.5											
	Paraguay	9	6.1											
	Cambodia	14	14.4		\$5.94		\$3.85	\$0.78	\$1.23		\$0.11			
	China	4	1318.0											
	India	20	1131.9						\$0.04				\$0.30	
	Kazakhstan	5	15.5											
	Kyrgyzstan	5	5.2											
	Laos	9	5.9		\$9.44									
	Myanmar*	12	49.8				\$14.36	\$2.24	\$0.41				\$1.71	
	Nepal	5	27.8		\$9.94						\$2.36		\$0.24	
	Pakistan	22	169.3		\$0.03					\$0.55		\$4.39		
	Papua New Guinea	1	6.3											
	Tajikistan	5	7.1											
	Thailand	5	65.7											
EE	Vietnam*	2	85.1										\$1.51	
	Romania	10	21.6											
	Russia	12	141.7											
Average Unit Cost			\$3.01	\$6.90	\$7.95	\$1.13	\$1.18	\$1.08	\$0.27	\$0.30	\$1.75	\$0.11	\$0.55	\$0.06
Average % Total Cost Recovered			40%	16%	4%	4%	11%	5%	23%	13%	0%	25%	18%	12%
Average % Commodity Cost Recovered			55%	23%	5%	11%	22%	6%	78%	112%	0%	78%	52%	101%

Products launched January 2007 and after are boxed

*Programs whose expenditures include redistributed costs recorded as 2006 new product expenses

Note: Costs include commodities, local operations, technical assistance, PSI/W management and oversight. Commodities costs are valued at procurement cost of products sold during the year.

"Net" means after offsetting program income generated during the year.

2007 Net Cost of PSI-Managed Programs

		HIV & Reproductive Health				HIV & TB										
		Condom	Free Condom	FC	Free FC	Condom	Free Condom	FC	Free FC	Lube	NVP	STI Kits	TB DOTS	VCT	HIV Test Kit	Total HIV & TB
West & Central Africa	Benin*	\$2,574,082				\$1,574,355								\$350,627		\$1,924,983
	Burkina Faso*	\$2,330,871		-\$2,116		\$1,425,603		-\$1,571								\$1,424,032
	Burundi	\$434,635				\$265,831										\$265,831
	Cameroon	\$1,792,739		\$47,511		\$1,096,472		\$35,270								\$1,131,741
	CAR	\$1,203,777				\$736,252										\$736,252
	Congo (B&K)	\$4,728,849		\$256,902		\$2,892,250		\$190,712								\$3,082,963
	Cote d'Ivoire											\$0		\$329		\$329
	Guinea*	\$1,769,702				\$1,082,382										\$1,082,382
	Haiti	\$2,361,820		\$267,791		\$1,444,532		\$198,796						\$133,288		\$1,776,615
	Mali	\$1,288,188		\$61,783		\$787,879		\$45,865						\$282,275		\$1,116,019
East Africa	Nigeria	\$20,114,798	\$756,048			\$12,302,575	\$540,958			\$294,971				\$0		\$13,138,504
	Rwanda	\$1,057,997				\$647,090								\$967,544		\$1,614,634
	Togo	\$3,631,748		\$63,078		\$2,221,243		\$46,826		\$7,756				\$346,592		\$2,622,418
	Angola*	\$2,405,746				\$1,471,398				-\$3,251						\$1,468,147
	Ethiopia*															\$0
	Kenya*	\$3,194,508				\$1,953,819										\$1,953,819
	Malawi*	\$3,492,398				\$2,136,014										\$2,136,014
	Mozambique	\$2,084,837	\$242,117	\$190,991		\$1,275,124	\$173,237	\$141,783			\$792,173			\$1,001,519		\$3,383,836
	Namibia*	\$471,353	\$4,328,723			\$288,288	\$3,097,232									\$3,385,520
	Somaliland															\$0
Southern Africa	Sudan															N/A
	Tanzania	\$5,668,871		\$230,423		\$3,467,185		\$171,056								\$3,638,240
	Uganda	\$2,364,013	\$64,591			\$1,445,873	\$46,215						-\$80	\$511,845		\$2,003,854
	Botswana	\$2,401,156				\$1,468,591										\$1,468,591
	Lesotho*	\$818,057	\$428,000	\$3,509	\$10,976	\$500,338	\$306,237	\$2,605	\$7,546					\$1,556,701		\$2,373,427
	Madagascar*	\$1,615,681				\$988,180						\$809,049		\$65,706		\$1,662,935
	South Africa	\$2,172,142	\$766,844	\$47,666		\$1,328,522	\$548,682	\$35,385						\$2,336,990		\$4,249,579
	Swaziland	\$880,238	\$87,092	-\$103	-\$15	\$538,369	\$62,315	-\$76	-\$10					\$1,037,391		\$1,637,989
	Zambia	\$9,928,995		\$340,256		\$6,072,753		\$252,591						\$2,011,990		\$8,337,335
	Zimbabwe	\$6,061,916		\$2,274,973		\$3,707,578		\$1,688,836						\$4,424,262		\$9,820,676
Americas	Central America	\$503,659		\$33,529		\$308,047		\$24,890		-\$27,520				\$193,193		\$498,610
	Dominican Republic*	\$857,674				\$524,569				\$43,284						\$567,853
	Mexico		\$1,062,650				\$760,334									\$760,334
	Paraguay	\$127,441				\$77,945										\$77,945
Asia	Cambodia	\$1,540,839		\$6,525		\$942,405		\$4,844		\$497,875		\$107,693			\$1,141	\$1,553,958
	China	\$98,585		\$15,187		\$60,297		\$11,274		\$24,399						\$95,970
	India	\$4,126,371		\$5,423	\$817	\$2,523,763		\$4,026	\$561			\$2,805,751		\$189,334		\$5,523,435
	Kazakhstan	\$150,691				\$92,165										\$92,165
	Kyrgyzstan	\$49,928				\$30,537										\$30,537
	Laos	\$414,239	\$58,749			\$253,356	\$42,035			-\$419,059		\$211,436				\$87,769
	Myanmar*	\$1,751,671	\$240,416	\$210,840		\$1,071,354	\$172,020	\$156,518		\$406,889		\$294,759	\$1,023,292	\$210,252		\$3,335,084
	Nepal															\$0
	Pakistan	\$2,659,884				\$1,626,833						\$21,834	\$473,736			\$2,122,403
	Papua New Guinea		\$599,649				\$429,053									\$429,053
EE	Tajikistan	\$36,863				\$22,546										\$22,546
	Thailand	\$10,616		\$8,389		\$6,493		\$6,228		\$2,295						\$15,016
	Vietnam*	\$361,497	\$137,752	\$22,058		\$221,098	\$98,562	\$16,375								\$336,035
	Romania	\$773,445				\$473,053				\$7,760						\$480,813
	Russia	\$27,824				\$17,018				\$13,284						\$30,301
TOTAL NET COST		\$100,340,345	\$8,772,631	\$4,084,616	\$11,778	\$61,369,977	\$6,276,879	\$3,032,232	\$8,097	\$848,683	\$792,173	\$4,250,443	\$1,497,028	\$15,619,837	\$1,141	\$93,696,491
Percent of Total		38%	3%	2%	0%	23%	2%	1%	0%	0%	0%	2%	1%	6%	0%	35.3%

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:: 2007 Net Cost of PSI-Managed Programs Cont'd

		Reproductive Health															Total RH
		CDK	Condom	Free Condom	FC	Free FC	EC	Implant	Injectables	IUDs	Iron Folic	Multivit	OCs	SDM (Cycle Beads)	VSC	Preg Test Kit	
West & Central Africa	Benin*		\$999,727					\$208,156				\$251,772	\$61,896			\$1,521,551	
	Burkina Faso*		\$905,268		-\$545							-\$8,865				\$895,868	
	Burundi		\$168,804													\$168,804	
	Cameroon		\$696,267		\$12,241			\$96,529				\$170,982				\$976,019	
	CAR		\$467,525													\$467,525	
	Congo (B&K)	\$493,506	\$1,836,599		\$66,190			\$618,404	\$99,363			\$689,881	\$102,854			\$3,906,797	
	Cote d'Ivoire															\$0	
	Guinea*		\$687,320					\$347,047				\$402,464				\$1,436,830	
	Haiti		\$917,288		\$68,995			\$123,743				\$222,715				\$1,332,742	
	Mali		\$500,309		\$15,918			\$572,856				\$441,503	\$79,984			\$1,610,570	
Nigeria		\$7,812,222	\$215,090			\$1,789,513		\$4,292,051	\$220,934			\$2,998,944	\$5,018			\$17,333,772	
Rwanda		\$410,907						\$46,782				\$318,188				\$775,877	
Togo		\$1,410,505		\$16,252				\$30,613			\$6,949	\$34,673				\$1,498,992	
East Africa	Angola*		\$934,348													\$934,348	
	Ethiopia*															\$0	
	Kenya*		\$1,240,689					\$917,643				\$1,070,746				\$3,229,077	
	Malawi*		\$1,356,384													\$1,356,384	
	Mozambique		\$809,713	\$68,881	\$49,208											\$927,802	
	Namibia*		\$183,065	\$1,231,491												\$1,414,556	
	Somaliland															\$0	
	Sudan															N/A	
	Tanzania		\$2,201,687		\$59,368											\$2,261,054	
Uganda	\$5,550	\$918,140	\$18,376												\$942,065		
Southern Africa	Botswana		\$932,566													\$932,566	
	Lesotho*		\$317,718	\$121,763	\$904	\$3,430										\$443,816	
	Madagascar*		\$627,501				\$28,337	\$1,476,161	\$31,516			\$1,189,085				\$3,352,601	
	South Africa		\$843,621	\$218,162	\$12,281											\$1,074,063	
	Swaziland		\$341,868	\$24,777	-\$26	-\$5										\$366,614	
	Zambia		\$3,856,241		\$87,666							\$1,364,678				\$5,308,585	
	Zimbabwe		\$2,354,338		\$586,137	\$35,666		\$109,909				\$190,216				\$3,276,266	
Americas	Central America		\$195,612		\$8,639			\$18,953				\$14,438				\$237,642	
	Dominican Republic*		\$333,105								\$58,461					\$391,566	
	Mexico			\$302,316												\$302,316	
	Paraguay		\$49,496			\$11,488					\$51,127	\$65,246				\$177,357	
Asia	Cambodia		\$598,434		\$1,681		\$51,888	\$640,058	\$66,739			\$673,688				\$2,032,487	
	China		\$38,289		\$3,913											\$42,202	
	India	\$10,174	\$1,602,607		\$1,397	\$255	\$339,864	\$15,714		\$576	\$3,609	\$191,720				\$2,165,917	
	Kazakhstan		\$58,526													\$58,526	
	Kyrgyzstan		\$19,391													\$19,391	
	Laos		\$160,883	\$16,714												\$177,597	
	Myanmar*		\$680,317	\$68,397	\$54,322		\$31,952	\$564,651	\$31,920			\$265,295			\$18	\$1,698,872	
	Nepal															\$0	
	Pakistan	\$929,327	\$1,033,051			\$217,313		\$1,065,697	\$3,940,920			\$897,289		\$2,531,051		\$10,614,648	
	Papua New Guinea			\$170,596												\$170,596	
	Tajikistan		\$14,317													\$14,317	
	Thailand		\$4,123		\$2,162											\$6,285	
Vietnam*		\$140,399	\$39,189	\$5,683											\$185,271		
EE	Romania		\$300,392													\$300,392	
	Russia		\$10,806													\$10,806	
TOTAL NET COST		\$1,438,558	\$38,970,369	\$2,495,752	\$1,052,384	\$3,681	\$2,425,795	\$80,226	\$11,144,966	\$4,391,392	\$576	\$120,146	\$11,444,657	\$249,751	\$2,531,051	\$18	\$76,349,321
Percent of Total		1%	15%	1%	0%	0%	1%	0%	4%	2%	0%	0%	4%	0%	1%	0%	28.8%

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2007 Net Cost of PSI-Managed Programs Cont'd

		Malaria Control								Total Malaria Control
		ITNs	Permanet	Olyset	PPT	RDK	Ret.	KO 123	KO 123 Net	
West & Central Africa	Benin*	\$121,705	\$1,291,141				\$28,338			\$1,441,184
	Burkina Faso*		-\$22,744							-\$22,744
	Burundi			\$3,091,414						\$3,091,414
	Cameroon	\$249,237	\$167,661				\$145,505			\$562,403
	CAR									\$0
	Congo (B&K)		\$6,596,607		\$514,506					\$7,111,113
	Cote d'Ivoire		\$0							\$0
	Guinea*		\$331,396							\$331,396
	Haiti		\$415,292							\$415,292
	Mali		\$3,728,405				\$189,729			\$3,918,134
	Nigeria		\$638,479	\$27,758	-\$5,651					\$660,586
	Rwanda		\$7,317,535				\$358,928			\$7,676,463
Togo		-\$7,102							-\$7,102	
East Africa	Angola*		\$1,697,415							\$1,697,415
	Ethiopia*		\$689,062							\$689,062
	Kenya*	\$524,161	\$2,232,132	\$8,894,358			\$1,822,755	\$1,144,133		\$14,617,540
	Malawi*	\$1,917,518	\$1,564,034				\$1,454,000			\$4,935,552
	Mozambique	\$414,737	\$1,346,379	\$2,503,744			\$144,397			\$4,409,257
	Namibia*		\$832,883							\$832,883
	Somaliland		\$899,160							\$899,160
	Sudan									N/A
	Tanzania	\$840,068					\$2,552,611	\$667,446	\$2,393,441	\$6,453,565
	Uganda		\$6,360,918							\$6,360,918
Southern Africa	Botswana		\$7,129							\$7,129
	Lesotho*									\$0
	Madagascar*		\$4,747,171		\$695,023					\$5,442,194
	South Africa									\$0
	Swaziland									\$0
	Zambia		\$1,554,605							\$1,554,605
	Zimbabwe			\$697,651						\$697,651
Americas	Central America									\$0
	Dominican Republic*									\$0
	Mexico									\$0
	Paraguay									\$0
Asia	Cambodia		\$672,013		\$625,010	\$249,999	\$158,449			\$1,705,471
	China									\$0
	India									\$0
	Kazakhstan									\$0
	Kyrgyzstan									\$0
	Laos		\$768,334							\$768,334
	Myanmar*				\$738,819	\$277,330	\$223,437			\$1,239,586
	Nepal		\$1,833,780							\$1,833,780
	Pakistan		\$138							\$138
	Papua New Guinea									\$0
	Tajikistan									\$0
	Thailand									\$0
	Vietnam*									\$0
EE	Romania									\$0
	Russia									\$0
TOTAL NET COST		\$4,067,426	\$45,661,822	\$15,214,925	\$2,567,707	\$527,329	\$7,078,150	\$667,446	\$3,537,574	\$79,322,378
Percent of Total		2%	17%	6%	1%	0%	3%	0%	1%	29.9%

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2007 Net Cost of PSI-Managed Programs Cont'd

		Child Survival							Subtotal Child Survival	Misc. (reading glasses, water vessel, BCP kit)	Grand Total
		ORS	Sprinkles	Zinc	PuR	SWS	Chlorine Tab	Deworming Tab			
West & Central Africa	Benin*	\$219,474							\$219,474		\$5,107,191
	Burkina Faso*	-\$4,297							-\$4,297		\$2,292,848
	Burundi	\$368,641				\$215,212			\$583,853		\$4,109,902
	Cameroon	\$246,286				\$207,611			\$453,897		\$3,124,061
	CAR								\$0		\$1,203,777
	Congo (B&K)				\$473,623				\$473,623		\$14,574,496
	Cote d'Ivoire	\$143,552							\$143,552		\$143,881
	Guinea*	\$79,552				\$120,977			\$200,529		\$3,051,137
	Haiti	\$79,590	\$22,985		\$45,468	\$108,554			\$256,597		\$3,781,247
	Mali								\$0		\$6,644,722
East Africa	Nigeria					\$720,650			\$720,650		\$31,853,512
	Rwanda					\$332,162			\$332,162		\$10,399,136
	Togo								\$0		\$4,114,308
	Angola*								\$0		\$4,099,910
	Ethiopia*			\$7,544	\$626,861	\$521,348			\$1,155,753	\$24,572	\$1,869,387
	Kenya*				\$239,738	\$361,179			\$600,917		\$20,401,354
	Malawi*	\$390,598			\$76,046	\$325,400			\$792,044		\$9,219,994
	Mozambique					\$995,388			\$995,388		\$9,716,283
	Namibia*								\$0		\$5,632,959
	Somaliland								\$0		\$899,160
Southern Africa	Sudan								N/A		N/A
	Tanzania					\$252,938	\$181,114		\$434,052		\$12,786,911
	Uganda				\$172,229	\$354,240	\$446,576		\$973,046	\$4,498,260	\$14,778,143
	Botswana		\$51,773		\$7,059				\$58,833		\$2,467,118
	Lesotho*								\$0		\$2,817,243
	Madagascar*					\$967,912			\$967,912		\$11,625,642
	South Africa								\$0		\$5,323,642
	Swaziland						\$39,524	\$23,778	\$63,302		\$2,067,905
	Zambia					\$790,420			\$790,420	\$1,661	\$15,992,606
	Zimbabwe								\$0		\$13,794,593
Americas	Central America								\$0		\$736,252
	Dominican Republic*				\$8,220				\$8,220		\$967,639
	Mexico								\$0		\$1,062,650
	Paraguay								\$0		\$255,302
Asia	Cambodia	\$72,159		\$3,232					\$75,392		\$5,367,309
	China								\$0		\$138,171
	India	\$87,350				\$8,011			\$95,361		\$7,784,713
	Kazakhstan								\$0		\$150,691
	Kyrgyzstan								\$0		\$49,928
	Laos								\$0		\$1,033,699
	Myanmar*					\$251,580			\$251,580		\$6,523,121
	Nepal			\$315,522		\$62,645			\$378,167		\$2,211,946
	Pakistan		\$214,802		\$177,171				\$391,973		\$13,129,162
	Papua New Guinea								\$0		\$599,649
	Tajikistan								\$0		\$36,863
	Thailand								\$0		\$21,301
EE	Vietnam*					\$133,494			\$133,494		\$654,800
	Romania								\$0		\$781,204
	Russia								\$0		\$41,108
TOTAL NET COST		\$1,682,904	\$289,561	\$326,298	\$1,826,417	\$6,729,721	\$667,215	\$23,778	\$11,545,893	\$4,524,493	\$265,438,576
Percent of Total		1%	0%	0%	1%	3%	0%	0%	4.3%	2%	100%

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2007 Gross Cost of PSI-Managed Programs

		HIV & Reproductive Health				HIV & TB										Subtotal HIV & TB
		Condom	Free Condom	FC	Free FC	Condom	Free Condom	FC	Free FC	Lube	NVP	STI Kits	TB DOTS	VCT	HIV Test Kit	
West & Central Africa	Benin*	\$2,735,071				\$1,672,819								\$350,627		\$2,023,447
	Burkina Faso*	\$2,783,303		\$0		\$1,702,319		\$0								\$1,702,319
	Burundi	\$438,020				\$267,901										\$267,901
	Cameroon	\$1,945,496		\$49,252		\$1,189,901		\$36,562								\$1,226,483
	CAR	\$1,417,413				\$866,915										\$866,915
	Congo (B&K)	\$4,803,669		\$261,347		\$2,938,011		\$194,012								\$3,132,024
	Cote d'Ivoire											\$0		\$329		\$329
	Guinea*	\$1,818,417				\$1,112,177										\$1,112,177
	Haiti	\$2,583,550		\$272,008		\$1,580,146		\$201,926						\$133,288		\$1,915,380
	Mali	\$1,457,968		\$62,875		\$891,719		\$46,676						\$284,652		\$1,223,047
East Africa	Nigeria	\$23,686,610	\$756,048			\$14,487,161	\$540,958			\$326,119				\$0		\$15,354,238
	Rwanda	\$1,078,163				\$659,424								\$967,544		\$1,826,968
	Togo	\$3,768,092		\$63,474		\$2,304,633		\$47,120		\$11,012				\$364,592		\$2,727,357
	Angola*	\$2,523,436				\$1,543,379				\$0						\$1,543,379
	Ethiopia*															\$0
	Kenya*	\$4,123,777				\$2,522,177										\$2,522,177
	Malawi*	\$3,661,732				\$2,239,582										\$2,239,582
	Mozambique	\$2,661,869	\$251,573	\$192,810		\$1,628,048	\$180,003	\$143,133			\$792,173			\$1,001,519		\$3,744,875
	Namibia*	\$472,680	\$4,328,723			\$289,100	\$3,097,232									\$3,386,331
	Somaliand															\$0
Southern Africa	Sudan															N/A
	Tanzania	\$6,024,055		\$234,667		\$3,684,422		\$174,206								\$3,858,628
	Uganda	\$2,392,399	\$64,591			\$1,463,235	\$46,215					\$0		\$511,845		\$2,021,295
	Botswana	\$2,568,897				\$1,571,184										\$1,571,184
	Lesotho*	\$977,348	\$428,080	\$5,488	\$10,976	\$597,764	\$306,294	\$4,074	\$7,546					\$1,556,701		\$2,472,379
	Madagascar*	\$1,660,080				\$1,015,335						\$970,237		\$65,706		\$2,051,278
	South Africa	\$3,072,751	\$766,844	\$68,549		\$1,879,350	\$548,682	\$50,887						\$2,336,990		\$4,815,910
	Swaziland	\$980,683	\$87,092	\$0	\$0	\$599,803	\$62,315	\$0	\$0					\$1,037,391		\$1,699,509
	Zambia	\$10,088,986		\$348,183		\$6,170,607		\$258,475						\$2,011,990		\$8,441,073
	Zimbabwe	\$6,089,365		\$2,278,121		\$3,724,366		\$1,691,173						\$4,424,262		\$9,839,802
Americas	Central America	\$3,935,465		\$34,276		\$2,407,002		\$25,445		\$45,005				\$193,193		\$2,670,645
	Dominican Republic*	\$1,194,129				\$730,351				\$45,575						\$775,926
	Mexico		\$1,062,650				\$760,334									\$760,334
	Paraguay	\$220,778				\$135,032										\$135,032
Asia	Cambodia	\$1,775,463		\$6,525		\$1,085,905		\$4,844		\$536,252		\$109,709			\$1,564	\$1,738,274
	China	\$138,850		\$15,187		\$84,923		\$11,274		\$24,914						\$121,112
	India	\$6,791,127		\$5,654	\$817	\$4,153,576		\$4,197	\$561			\$2,827,782		\$189,334		\$7,175,451
	Kazakhstan	\$240,355				\$147,005										\$147,005
	Kyrgyzstan	\$71,336				\$43,631										\$43,631
	Laos	\$456,106	\$58,749			\$278,963	\$42,035			\$95,063		\$255,682				\$871,743
	Myanmar*	\$1,908,460	\$240,416	\$215,667		\$1,167,249	\$172,020	\$160,101		\$481,186		\$307,994	\$1,023,292	\$210,252		\$3,522,084
	Nepal															\$0
	Pakistan	\$4,783,684				\$2,925,788						\$33,471	\$473,736			\$3,432,995
	Papua New Guinea		\$599,649				\$429,053									\$429,053
	Tajikistan	\$36,865				\$22,548										\$22,548
	Thailand	\$36,308		\$16,393		\$22,207		\$12,170		\$43,410						\$77,786
	Vietnam*	\$376,766	\$137,752	\$22,058		\$230,437	\$98,562	\$16,375								\$345,374
	Romania	\$2,091,478				\$1,279,186				\$20,412						\$1,299,598
	Russia	\$28,485				\$17,422				\$13,284						\$30,706
TOTAL GROSS COST		\$119,899,485	\$8,782,167	\$4,152,534	\$11,793	\$73,332,702	\$6,283,702	\$3,082,651	\$8,107	\$1,642,232	\$792,173	\$4,504,876	\$1,497,028	\$15,640,214	\$1,564	\$106,785,280
Percent of Total		39%	3%	1%	0%	24%	2%	1%	0%	1%	0%	1%	0%	5%	0%	35%

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2007 Gross Cost of PSI-Managed Programs Con'td

		Reproductive Health															Subtotal RH
		CDK	Condom	Free Condom	FC	Free FC	EC	Implant	Injectables	IUDs	Iron Folic	Multivit	OCs	SDM (Cycle Beads)	VSC	Preg Test Kit	
West & Central Africa	Benin*		\$1,062,252					\$246,051				\$283,173	\$62,625			\$1,854,101	
	Burkina Faso*		\$1,080,984		\$0							\$0				\$1,080,984	
	Burundi		\$170,119													\$170,119	
	Cameroon		\$755,595		\$12,689			\$102,821				\$200,113				\$1,071,219	
	CAR		\$550,497													\$550,497	
	Congo (B&K)	\$529,733	\$1,865,658		\$67,335			\$637,398	\$100,349			\$720,030	\$103,583			\$4,024,086	
	Cote d'Ivoire															\$0	
	Guinea*		\$706,240					\$375,838				\$432,318				\$1,514,396	
	Haiti		\$1,003,404		\$70,082			\$200,813				\$284,150				\$1,558,449	
	Mali		\$566,248		\$16,199			\$637,712				\$482,713	\$81,295			\$1,784,168	
Nigeria		\$9,199,449	\$215,090			\$2,175,250	\$5,127,493	\$263,115			\$3,356,696	\$8,213			\$20,345,306		
Rwanda		\$418,739					\$48,162				\$320,289				\$787,190		
Togo		\$1,463,458		\$16,354			\$38,907			\$62,141	\$49,629				\$1,630,488		
East Africa	Angola*		\$980,057													\$980,057	
	Ethiopia*															\$0	
	Kenya*		\$1,601,600					\$1,059,965				\$1,301,483				\$3,963,048	
	Malawi*		\$1,422,150													\$1,422,150	
	Mozambique		\$1,033,822	\$71,571	\$49,677											\$1,155,069	
	Namibia*		\$183,580	\$1,231,491												\$1,415,071	
	Somaliland															\$0	
	Sudan															N/A	
	Tanzania		\$2,339,634		\$60,461											\$2,400,095	
Uganda	\$71,170	\$929,164	\$18,376												\$1,018,710		
Southern Africa	Botswana		\$997,713													\$997,713	
	Lesotho*		\$379,584	\$121,786	\$1,414	\$3,430										\$506,214	
	Madagascar*		\$644,745				\$28,337	\$1,544,405	\$32,087			\$1,278,596				\$3,528,170	
	South Africa		\$1,193,401	\$218,162	\$17,661											\$1,429,224	
	Swaziland		\$380,879	\$24,777	\$0	\$0										\$405,656	
	Zambia		\$3,918,379		\$89,708							\$1,390,668				\$5,398,755	
	Zimbabwe		\$2,364,999		\$586,948	\$103,048		\$121,269				\$287,283				\$3,463,547	
	Americas	Central America		\$1,528,463		\$8,831			\$22,743				\$37,059				\$1,597,096
Dominican Republic*			\$463,778								\$61,622					\$525,400	
Mexico				\$302,316												\$302,316	
Paraguay			\$85,746				\$173,445				\$172,065	\$267,119				\$698,374	
Asia	Cambodia		\$689,557		\$1,681		\$52,024	\$698,301	\$66,816			\$1,071,995				\$2,580,374	
	China		\$53,927		\$3,913											\$57,840	
	India	\$18,087	\$2,637,550		\$1,457	\$255	\$372,970	\$52,154		\$30,009	\$6,370	\$559,994				\$3,678,847	
	Kazakhstan		\$93,349													\$93,349	
	Kyrgyzstan		\$27,706													\$27,706	
	Laos		\$177,143	\$16,714												\$193,857	
	Myanmar*		\$741,211	\$68,397	\$55,566		\$32,867	\$695,404	\$32,395			\$336,956			\$63	\$1,962,859	
	Nepal															\$0	
	Pakistan	\$932,886	\$1,857,896				\$264,952	\$1,232,449	\$3,959,450			\$1,065,835		\$2,531,051		\$11,844,519	
	Papua New Guinea			\$170,596												\$170,596	
	Tajikistan		\$14,318													\$14,318	
	Thailand		\$14,101		\$4,224											\$18,325	
Vietnam*		\$146,329	\$39,189	\$5,683											\$191,202		
EE	Romania		\$812,292													\$812,292	
	Russia		\$11,063													\$11,063	
TOTAL GROSS COST		\$1,551,877	\$46,566,784	\$2,498,485	\$1,069,883	\$3,686	\$3,122,531	\$80,361	\$12,841,884	\$4,454,211	\$30,009	\$302,198	\$13,726,100	\$255,716	\$2,531,051	\$63	\$89,034,817
Percent of Total		1%	15%	1%	0%	0%	1%	0%	4%	1%	0%	0%	4%	0%	1%	0%	29%

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

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2007 Gross Cost of PSI-Managed Programs Con'td

		Malaria Control								Subtotal Malaria Control
		ITNs	Permanet	Olyset	PPT	RDK	Ret.	KO 123	KO 123 Net	
West & Central Africa	Benin*	\$125,000	\$1,550,557				\$31,406			\$1,706,962
	Burkina Faso*		\$0							\$0
	Burundi			\$3,135,480						\$3,135,480
	Cameroon	\$382,222	\$167,661				\$157,136			\$707,019
	CAR									\$0
	Congo (B&K)		\$7,069,161		\$530,790					\$7,599,951
	Cote d'Ivoire		\$0							\$0
	Guinea*		\$399,248							\$399,248
	Haiti		\$702,271							\$702,271
	Mali		\$3,728,410				\$228,854			\$3,957,263
	Nigeria		\$2,073,248	\$28,687	\$10,576					\$2,112,511
	Rwanda		\$7,546,222				\$359,242			\$7,905,464
Togo		\$228,811							\$228,811	
East Africa	Angola*		\$2,068,710							\$2,068,710
	Ethiopia*		\$780,048							\$780,048
	Kenya*	\$2,391,927	\$5,720,073	\$9,426,002			\$1,946,559		\$1,144,133	\$20,628,694
	Malawi*	\$2,668,062	\$1,564,034				\$1,501,648			\$5,733,743
	Mozambique	\$415,031	\$1,424,998	\$2,503,744			\$145,090			\$4,488,863
	Namibia*		\$901,321							\$901,321
	Somaliland		\$899,168							\$899,168
	Sudan									N/A
	Tanzania	\$840,068					\$2,612,599	\$667,446	\$2,393,441	\$6,513,554
	Uganda		\$6,379,143							\$6,379,143
Southern Africa	Botswana		\$7,441							\$7,441
	Lesotho*									\$0
	Madagascar*		\$5,776,902		\$695,023					\$6,471,925
	South Africa									\$0
	Swaziland									\$0
	Zambia		\$1,616,904							\$1,616,904
	Zimbabwe			\$697,661						\$697,661
Americas	Central America									\$0
	Dominican Republic*									\$0
	Mexico									\$0
	Paraguay									\$0
Asia	Cambodia		\$939,832		\$692,036	\$310,593	\$175,324			\$2,117,785
	China									\$0
	India									\$0
	Kazakhstan									\$0
	Kyrgyzstan									\$0
	Laos		\$892,534							\$892,534
	Myanmar*				\$748,973	\$283,250	\$461,809			\$1,494,032
	Nepal		\$1,897,499							\$1,897,499
	Pakistan		\$138							\$138
	Papua New Guinea									\$0
	Tajikistan									\$0
	Thailand									\$0
	Vietnam*									\$0
EE	Romania									\$0
	Russia									\$0
TOTAL GROSS COST		\$6,822,309	\$54,334,333	\$15,791,573	\$2,677,398	\$593,843	\$7,619,667	\$667,446	\$3,537,574	\$92,044,143
Percent of Total		2%	18%	5%	1%	0%	2%	0%	1%	30%

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2007 Gross Cost of PSI-Managed Programs Con'td

		Child Survival							Subtotal Child Survival	Misc. (reading glasses, water vessel, BCP kit)	Grand Total	
		ORS	Sprinkles	Zinc	PuR	SWS	Chlorine Tab	Deworming Tab				
West & Central Africa	Benin*	\$290,570							\$290,570		\$5,675,080	
	Burkina Faso*	\$0							\$0		\$2,783,303	
	Burundi	\$375,696				\$215,297			\$590,993		\$4,164,493	
	Cameroon	\$286,372				\$219,349			\$505,721		\$3,510,422	
	CAR								\$0		\$1,417,413	
	Congo (B&K)				\$563,253				\$563,253		\$15,319,314	
	Cote d'Ivoire	\$204,841							\$204,841		\$205,170	
	Guinea*	\$140,543				\$188,176			\$328,720		\$3,354,540	
	Haiti	\$80,146	\$37,252		\$48,699	\$109,483			\$275,579		\$4,451,659	
	Mali								\$0		\$6,964,479	
	Nigeria					\$1,097,618			\$1,097,618		\$38,909,672	
	Rwanda					\$343,528			\$343,528		\$10,663,151	
Togo								\$0		\$4,586,656		
East Africa	Angola*								\$0		\$4,592,146	
	Ethiopia*			\$7,544	\$738,334	\$836,783			\$1,582,662	\$25,138	\$2,387,848	
	Kenya*				\$327,343	\$604,159			\$931,502		\$28,045,421	
	Malawi*	\$469,441			\$103,378	\$389,841			\$962,660		\$10,358,135	
	Mozambique					\$1,006,213			\$1,006,213		\$10,395,020	
	Namibia*								\$0		\$5,702,723	
	Somaliland								\$0		\$899,168	
	Sudan								N/A		N/A	
	Tanzania					\$293,972	\$208,257		\$502,229		\$13,274,505	
Uganda				\$308,031	\$388,181	\$508,934		\$1,205,145	\$4,499,154	\$15,123,447		
Southern Africa	Botswana		\$52,777		\$8,768				\$61,545		\$2,637,884	
	Lesotho*								\$0		\$2,978,594	
	Madagascar*					\$1,056,586			\$1,056,586		\$13,107,960	
	South Africa								\$0		\$6,245,133	
	Swaziland						\$40,198	\$27,787	\$67,985		\$2,173,150	
	Zambia					\$920,735			\$920,735	\$3,223	\$16,380,690	
	Zimbabwe								\$0		\$14,001,009	
Americas	Central America								\$0		\$4,267,741	
	Dominican Republic*				\$163,677				\$163,677		\$1,465,003	
	Mexico								\$0		\$1,062,650	
	Paraguay								\$0		\$833,406	
Asia	Cambodia	\$74,136		\$3,321					\$77,457		\$6,513,889	
	China								\$0		\$178,951	
	India	\$276,154				\$9,890			\$286,044		\$11,140,342	
	Kazakhstan								\$0		\$240,355	
	Kyrgyzstan								\$0		\$71,336	
	Laos								\$0		\$1,758,134	
	Myanmar*					\$266,616			\$266,616		\$7,245,601	
	Nepal			\$315,522		\$79,313			\$394,835		\$2,292,334	
	Pakistan		\$241,440		\$178,935				\$420,376		\$15,698,028	
	Papua New Guinea								\$0		\$599,649	
	Tajikistan								\$0		\$36,865	
	Thailand								\$0		\$96,112	
	Vietnam*					\$141,274			\$141,274		\$677,850	
	EE	Romania								\$0		\$2,111,890
		Russia								\$0		\$41,769
TOTAL GROSS COST		\$2,197,900	\$931,469	\$326,387	\$2,440,419	\$8,167,013	\$757,389	\$27,787	\$14,248,365	\$4,527,515	\$306,840,090	
Percent of Total		1%	0%	0%	1%	3%	0%	0%	5%	1%	100%	

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2007 Program Income of PSI-Managed Programs

		HIV & Reproductive Health				HIV & TB									Subtotal HIV & TB	
		Condom	Free Condom	FC	Free FC	Condom	Free Condom	FC	Free FC	Lube	NVP	STI Kits	TB DOTS	VCT		HIV Test Kit
West & Central Africa	Benin*	\$160,989				\$98,464								\$0		\$98,464
	Burkina Faso*	\$452,432		\$2,116		\$276,716		\$1,571								\$278,287
	Burundi	\$3,386				\$2,071										\$2,071
	Cameroon	\$152,757		\$1,741		\$93,429		\$1,292								\$94,721
	CAR	\$213,636				\$130,664										\$130,664
	Congo (B&K)	\$74,820		\$4,445		\$45,761		\$3,300								\$49,061
	Cote d'Ivoire											\$0		\$0		\$0
	Guinea*	\$48,715				\$29,795										\$29,795
	Haiti	\$221,729		\$4,217		\$135,614		\$3,131						\$0		\$138,744
	Mali	\$169,779		\$1,092		\$103,840		\$811						\$2,377		\$107,028
East Africa	Nigeria	\$3,571,813	\$0			\$2,184,585	\$0			\$31,148				\$0		\$2,215,734
	Rwanda	\$20,166				\$12,334								\$0		\$12,334
	Togo	\$136,343		\$395		\$83,390		\$293		\$3,256				\$18,000		\$104,940
	Angola*	\$117,690				\$71,981				\$3,251						\$75,233
	Ethiopia*															\$0
	Kenya*	\$929,268				\$568,357										\$568,357
	Malawi*	\$169,335				\$103,568										\$103,568
	Mozambique	\$577,032	\$9,456	\$1,818		\$352,923	\$6,766	\$1,350			\$0			\$0		\$361,039
	Namibia*	\$1,327	\$0			\$811	\$0									\$811
	Somaliland															\$0
Southern Africa	Sudan															N/A
	Tanzania	\$355,184		\$4,244		\$217,237		\$3,151								\$220,388
	Uganda	\$28,386	\$0			\$17,361	\$0					\$80		\$0		\$17,441
	Botswana	\$167,741				\$102,593										\$102,593
	Lesotho*	\$159,291	\$81	\$1,979	\$0	\$97,425	\$58	\$1,469	\$0					\$0		\$98,952
	Madagascar*	\$44,399				\$27,155						\$161,188		\$0		\$188,343
	South Africa	\$900,609	\$0	\$20,883		\$550,829	\$0	\$15,503						\$0		\$566,331
	Swaziland	\$100,445	\$0	\$103	\$15	\$61,434	\$0	\$76	\$10					\$0		\$61,520
	Zambia	\$159,992		\$7,927		\$97,854		\$5,884						\$0		\$103,738
	Zimbabwe	\$27,449		\$3,149		\$16,788		\$2,337						\$0		\$19,125
Americas	Central America	\$3,431,806		\$747		\$2,098,955		\$555		\$72,526				\$0		\$2,172,035
	Dominican Republic*	\$336,455				\$205,782				\$2,291						\$208,073
	Mexico		\$0				\$0									\$0
	Paraguay	\$93,337				\$57,087										\$57,087
Asia	Cambodia	\$234,624		\$0		\$143,500		\$0		\$38,376		\$2,015			\$423	\$184,315
	China	\$40,265		\$0		\$24,627		\$0		\$515						\$25,142
	India	\$2,664,756		\$231	\$0	\$1,629,813		\$171	\$0			\$22,031		\$0		\$1,652,016
	Kazakhstan	\$89,664				\$54,840										\$54,840
	Kyrgyzstan	\$21,408				\$13,094										\$13,094
	Laos	\$41,867	\$0			\$25,606	\$0			\$514,121		\$44,246				\$583,974
	Myanmar*	\$156,789	\$0	\$4,827		\$95,895	\$0	\$3,583		\$74,297		\$13,235	\$0	\$0		\$187,011
	Nepal															\$0
	Pakistan	\$2,123,800				\$1,298,955						\$11,637	\$0			\$1,310,592
	Papua New Guinea		\$0				\$0									\$0
	Tajikistan	\$2				\$1										\$1
	Thailand	\$25,692		\$8,004		\$15,714		\$5,942		\$41,114						\$62,770
	Vietnam*	\$15,269	\$0	\$0		\$9,339	\$0	\$0								\$9,339
EE	Romania	\$1,318,033				\$806,133				\$12,652						\$818,785
	Russia	\$661				\$404				\$0						\$404
TOTAL REVENUE		\$19,559,140	\$9,536	\$87,918	\$15	\$11,982,725	\$6,823	\$50,419	\$10	\$793,549	\$0	\$254,433	\$0	\$20,377	\$423	\$13,088,780
Percent of Total		47%	0%	0%	0%	29%	0%	0%	0%	2%	0%	1%	0%	0%	0%	32%

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

2007 Program Income of PSI-Managed Programs Cont'd

		Reproductive Health														Subtotal RH		
		CDK	Condom	Free Condom	FC	Free FC	EC	Implant	Injectables	IUDs	Iron Folic	Multivit	OCs	SDM (Cycle Beads)	VSC	Preg Test Kit		
West & Central Africa	Benin*		\$62,525						\$37,895				\$31,400	\$729			\$132,550	
	Burkina Faso*		\$175,716		\$545								\$8,865				\$185,127	
	Burundi		\$1,315														\$1,315	
	Cameroon		\$59,328		\$448				\$6,293				\$29,131				\$85,201	
	CAR		\$82,972														\$82,872	
	Congo (B&K)	\$36,227	\$29,059		\$1,145				\$18,995	\$986			\$30,149	\$729			\$117,289	
	Cote d'Ivoire																\$0	
	Guinea*		\$18,920						\$28,791				\$29,855				\$77,566	
	Haiti		\$86,116		\$1,086				\$77,070				\$61,435				\$225,707	
	Mali		\$65,939		\$281				\$64,856				\$41,211	\$1,312			\$173,599	
East Africa	Nigeria		\$1,387,227	\$0			\$385,736		\$835,442	\$42,181			\$357,752	\$3,195			\$3,011,533	
	Rwanda		\$7,832						\$1,379				\$2,101				\$11,313	
	Togo		\$52,953		\$102				\$8,294			\$55,192	\$14,955				\$131,496	
	Angola*		\$45,709														\$45,709	
	Ethiopia*																\$0	
	Kenya*		\$360,911						\$142,322				\$230,738				\$733,871	
	Malawi*		\$65,766														\$65,766	
	Mozambique		\$224,109	\$2,690	\$468												\$227,267	
	Namibia*		\$515	\$0													\$515	
	Somaliland																\$0	
Southern Africa	Sudan																N/A	
	Tanzania		\$137,947		\$1,094												\$139,041	
	Uganda	\$65,621	\$11,024	\$0													\$76,645	
	Botswana		\$65,148														\$65,148	
	Lesotho*		\$61,866	\$23	\$510	\$0											\$62,399	
	Madagascar*		\$17,244					\$0	\$68,244	\$571			\$89,511				\$175,569	
	South Africa		\$349,780	\$0	\$5,380												\$355,160	
	Swaziland		\$39,011	\$0	\$26	\$5											\$39,042	
	Zambia		\$62,138		\$2,042								\$25,990				\$90,170	
	Zimbabwe		\$10,661		\$811		\$67,382		\$11,360				\$97,068				\$187,281	
Americas	Central America		\$1,332,851		\$193				\$3,789				\$22,622				\$1,359,454	
	Dominican Republic*		\$130,673									\$3,161					\$133,834	
	Mexico			\$0													\$0	
	Paraguay		\$36,250				\$161,956					\$120,938	\$201,873				\$521,017	
Asia	Cambodia		\$91,124		\$0			\$135	\$58,244	\$77			\$398,307				\$547,886	
	China		\$15,638		\$0												\$15,638	
	India	\$7,913	\$1,034,943		\$59	\$0	\$33,107		\$36,440		\$29,433	\$2,762	\$368,274				\$1,512,930	
	Kazakhstan		\$34,824														\$34,824	
	Kyrgyzstan		\$8,315														\$8,315	
	Laos		\$16,260	\$0													\$16,260	
	Myanmar*		\$60,894	\$0	\$1,244		\$915		\$130,753	\$475			\$71,660			\$46	\$265,987	
	Nepal																\$0	
	Pakistan	\$3,559	\$824,845				\$47,639		\$166,752	\$18,530			\$168,547		\$0		\$1,229,871	
	Papua New Guinea			\$0													\$0	
	Tajikistan		\$1														\$1	
	Thailand		\$9,978		\$2,062												\$12,041	
	Vietnam*		\$5,930	\$0	\$0												\$5,930	
	EE	Romania		\$511,900														\$511,900
		Russia		\$257														\$257
TOTAL REVENUE		\$113,319	\$7,596,415	\$2,713	\$17,499	\$5	\$696,736	\$135	\$1,098,918	\$62,819	\$29,433	\$182,052	\$2,281,443	\$5,965	\$0	\$46	\$12,685,496	
Percent of Total		0%	18%	0%	0%	0%	2%	0%	4%	0%	0%	0%	6%	0%	0%	0%	31%	

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

Annual Cost Effectiveness Report 2007

2007 Program Income of PSI-Managed Programs Cont'd

	Malaria Control								Subtotal Malaria Control
	ITNs	Permanet	Olyset	PPT	RDk	Ret.	KO 123	KO 123 Net	
West & Central Africa	Benin*	\$3,295	\$259,416			\$3,068			\$265,778
	Burkina Faso*		\$22,744						\$22,744
	Burundi			\$44,065					\$44,065
	Cameroon	\$132,985	\$0			\$11,631			\$144,616
	CAR								\$0
	Congo (B&K)		\$472,555		\$16,284				\$488,838
	Cote d'Ivoire		\$0						\$0
	Guinea*		\$67,852						\$67,852
	Haiti		\$286,979						\$286,979
	Mali		\$5			\$39,125			\$39,130
	Nigeria		\$1,434,768	\$929	\$16,228				\$1,451,925
East Africa	Rwanda		\$228,687			\$314			\$229,002
	Togo		\$235,913						\$235,913
	Angola*		\$371,295						\$371,295
	Ethiopia*		\$90,986						\$90,986
	Kenya*	\$1,867,766	\$3,487,941	\$531,644		\$123,804		\$0	\$6,011,155
	Malawi*	\$750,543	\$0			\$47,647			\$798,191
	Mozambique	\$294	\$78,619	\$0		\$693			\$79,606
	Namibia*		\$68,437						\$68,437
	Somaliland		\$8						\$8
	Sudan								N/A
	Tanzania	\$0				\$59,989	\$0	\$0	\$59,989
Southern Africa	Uganda		\$18,225						\$18,225
	Botswana		\$312						\$312
	Lesotho*								\$0
	Madagascar*		\$1,029,731		\$0				\$1,029,731
	South Africa								\$0
	Swaziland								\$0
	Zambia		\$62,299						\$62,299
	Zimbabwe			\$10					\$10
Americas	Central America								\$0
	Dominican Republic*								\$0
	Mexico								\$0
	Paraguay								\$0
Asia	Cambodia		\$267,819		\$67,025	\$60,594	\$16,875		\$412,313
	China								\$0
	India								\$0
	Kazakhstan								\$0
	Kyrgyzstan								\$0
	Laos		\$124,200						\$124,200
	Myanmar*				\$10,154	\$5,920	\$238,372		\$254,446
	Nepal		\$63,719						\$63,719
	Pakistan		\$0						\$0
	Papua New Guinea								\$0
	Tajikistan								\$0
	Thailand								\$0
EE	Vietnam*								\$0
	Romania								\$0
	Russia								\$0
TOTAL REVENUE		\$2,754,883	\$8,672,511	\$576,648	\$109,691	\$66,514	\$541,518	\$0	\$12,721,765
Percent of Total		7%	21%	1%	0%	0%	1%	0%	31%

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

2007 Program Income of PSI-Managed Programs Cont'd

		Child Survival							Subtotal Child Survival	Misc. (reading glasses, water vessel, BCP kit)	Grand Total
		ORS	Sprinkles	Zinc	PuR	SWS	Chlorine Tabs	Deworming Tab			
West & Central Africa	Benin*	\$71,097							\$71,097		\$567,889
	Burkina Faso*	\$4,297							\$4,297		\$490,455
	Burundi	\$7,055				\$86			\$7,140		\$54,591
	Cameroon	\$40,086				\$11,737			\$51,823		\$386,362
	CAR								\$0		\$213,636
	Congo (B&K)				\$89,630				\$89,630		\$744,818
	Cote d'Ivoire	\$61,289							\$61,289		\$61,289
	Guinea*	\$60,992				\$67,199			\$128,191		\$303,403
	Haiti	\$557	\$14,266		\$3,230	\$929			\$18,982		\$670,412
	Mali								\$0		\$319,757
Nigeria					\$376,967			\$376,967		\$7,056,160	
Rwanda					\$11,366			\$11,366		\$264,014	
Togo								\$0		\$472,348	
East Africa	Angola*								\$0		\$492,236
	Ethiopia*			\$0	\$111,473	\$315,435			\$426,908	\$568	\$518,461
	Kenya*				\$87,604	\$242,980			\$330,585		\$7,644,067
	Malawi*	\$78,843			\$27,333	\$64,441			\$170,617		\$1,138,142
	Mozambique					\$10,825			\$10,825		\$678,737
	Namibia*								\$0		\$69,764
	Somaliiland								\$0		\$8
	Sudan								N/A		N/A
	Tanzania					\$41,034	\$27,143		\$68,177		\$487,594
Uganda				\$135,801	\$33,941	\$62,358		\$232,099	\$894	\$345,304	
Southern Africa	Botswana		\$1,004		\$1,709				\$2,712		\$170,766
	Lesotho*								\$0		\$161,351
	Madagascar*					\$88,674			\$88,674		\$1,482,318
	South Africa								\$0		\$921,491
	Swaziland						\$674	\$4,009	\$4,682		\$105,245
	Zambia					\$130,315			\$130,315	\$1,562	\$388,083
	Zimbabwe								\$0		\$206,416
Americas	Central America								\$0		\$3,531,490
	Dominican Republic*				\$155,457				\$155,457		\$497,364
	Mexico								\$0		\$0
	Paraguay								\$0		\$578,104
Asia	Cambodia	\$1,977		\$89					\$2,065		\$1,146,580
	China								\$0		\$40,780
	India	\$188,804				\$1,879			\$190,683		\$3,355,628
	Kazakhstan								\$0		\$89,664
	Kyrgyzstan								\$0		\$21,408
	Laos								\$0		\$724,434
	Myanmar*					\$15,037			\$15,037		\$722,480
	Nepal			\$0		\$16,668			\$16,668		\$80,388
	Pakistan		\$26,638		\$1,764				\$28,403		\$2,568,866
	Papua New Guinea								\$0		\$0
	Tajikistan								\$0		\$2
	Thailand								\$0		\$74,811
	Vietnam*					\$7,780			\$7,780		\$23,049
EE	Romania								\$0		\$1,330,685
	Russia								\$0		\$661
TOTAL REVENUE		\$514,996	\$41,909	\$89	\$614,002	\$1,437,292	\$90,175	\$4,009	\$2,702,471	\$3,022	\$41,201,514
Percent of Total		1%	0%	0%	1%	3%	0%	0%	7%	0%	100%

Products launched in January 2007 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2006 new products expenses

Expenditure Summary & Allocation

COUNTRY: Central African Republic SAMPLE

	2006 New			HIV/AIDS		Other				allocation check
	Product/Service	2007	Total	Condom		New Product/Service		Miscellaneous		
	Expenditures	Expenditures	Expenditures	%	\$	%	\$	%	\$	
Program Costs										= 100% ?
Direct Salaries & Fringes: Washington Staff	\$ -	\$ 6,339.57	\$ 6,339.57	97%	\$ 6,149.38	3%	\$ 190.19		\$ -	100%
Direct Salaries & Fringes: CR & Other Int'l Staff	\$ -	\$ 14,553.62	\$ 14,553.62	97%	\$ 14,117.01	3%	\$ 436.61		\$ -	100%
Local Salaries & Fringes	\$ -	\$ 293,232.83	\$ 293,232.83	97%	\$ 284,435.85	3%	\$ 8,796.98		\$ -	100%
Travel	\$ -	\$ 180,781.00	\$ 180,781.00	91%	\$ 164,510.71	9%	\$ 16,270.29		\$ -	100%
Consultants/Professional Services	\$ -	\$ 26,724.69	\$ 26,724.69	89%	\$ 23,784.97	11%	\$ 2,939.72		\$ -	100%
Furniture and Equipment	\$ -	\$ 7,779.46	\$ 7,779.46	100%	\$ 7,779.46		\$ -		\$ -	100%
Subawards/Subcontracts	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	0%
Promotion & Advertising	\$ -	\$ 138,791.69	\$ 138,791.69	87%	\$ 120,748.77	13%	\$ 18,042.92		\$ -	100%
Communication/Education (IEC)	\$ -	\$ 202,931.63	\$ 202,931.63	98%	\$ 198,873.00	2%	\$ 4,058.63		\$ -	100%
Research/Evaluation	\$ -	\$ 8,479.02	\$ 8,479.02	100%	\$ 8,479.02		\$ -		\$ -	100%
Training/Conferences/Meetings	\$ -	\$ 60,416.90	\$ 60,416.90	94%	\$ 56,791.89	6%	\$ 3,625.01		\$ -	100%
Other Direct Costs	\$ -	\$ 119,134.95	\$ 119,134.95	99%	\$ 117,943.60	1%	\$ 1,191.35		\$ -	100%
Unallowable Expenses	\$ -	-\$ 7,948.73	-\$ 7,948.73	100%	-\$ 7,948.73		\$ -		\$ -	100%
Overhead	\$ -	\$ 36,375.67	\$ 78,841.25	95%	\$ 74,674.87	5%	\$ 4,166.38	0%	\$ -	100%
Subtotal Program Costs	\$ -	\$ 1,087,592.30	\$ 1,130,057.88	95%	\$ 1,070,339.80	5%	\$ 59,718.08	0%	\$ -	100%
Cost of Goods Sold (COGS)										
Commodities				Unit price*	\$ 0.09					
Packaging				Unit price	\$ -					
Commodities Unit Price (Commodity + Packaging)					\$ 0.09					
2007 Sales					4,045,068					
Subtotal COGS (Sales * Unit Price)					\$ 347,073.01					
TOTAL COSTS (Program Costs + COGS)					\$ 1,417,412.81					
Average Revenue per Unit					\$ 0.05					
Sales excluded sample					4,001,185					
Sales Revenue					\$ 213,636.21					
TOTAL COSTS LESS REVENUE					\$ 1,203,776.60					
Gross cost per unit sold					\$ 0.35					
Net cost per unit sold					\$ 0.30					

* Unit commodity price includes estimates for the cost of the commodity, shipping, procurement, sampling, and testing.

^ Total Expenditures include all 2007 expenditures, as well as those costs designated by the field in last year's worksheets as 2006 new products and services expenditures. When allocating expenditures to each product, 2006's new product expenditures should also be included in the expenditure breakdown.



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