

2008 Gross Cost of PSI-Managed Programs

	Program Age (years)	HIV & Reproductive Health				HIV & TB				Subtotal HIV & TB	Grand Total								
		Condom	Free Condom	FC	Free FC	Condom	Free Condom	FC	Free FC			BCP Kit	Male Circumcision	Lube	NVP	STI Kits	TB DOTS	VCT	
West & Central Africa	Benin	20	\$2,863,032		\$37,422		\$1,723,488		\$27,089							\$278,877	\$2,029,453	\$6,794,582	
	Burundi*	19	\$710,681				\$427,815										\$427,815	\$2,571,102	
	Cameroon	21	\$3,008,915		\$238,060		\$1,811,307		\$172,328								\$1,983,635	\$4,078,843	
	CAR*	18	\$1,917,655		\$88,545		\$1,154,390		\$64,096								\$1,218,486	\$2,006,200	
	Congo (B&K)	21	\$3,999,614		\$736,622		\$2,407,687		\$533,229								\$2,940,916	\$35,755,398	
	Cote d'Ivoire	18	\$75,320	\$809,090			\$45,341	\$571,468						\$807,094		\$403,405	\$1,020,214	\$6,755,028	
	Guinea	18	\$2,792,296				\$1,680,906									\$380,246	\$2,061,151	\$4,838,644	
	Haiti	19	\$1,325,778		\$597,784		\$798,092		\$432,727							\$518,392	\$1,749,210	\$5,155,008	
	Mali	8	\$1,147,473		\$94,486		\$690,756		\$68,397							\$268,972	\$1,028,125	\$18,027,636	
	Nigeria	20	\$31,355,005	\$1,001,208			\$18,875,081	\$707,163				\$345,200				\$0	\$19,582,245	\$55,743,070	
Rwanda	16	\$1,771,167				\$1,066,207									\$1,262,915	\$2,329,122	\$6,595,585		
Togo	13	\$4,442,066		\$223,780		\$2,674,034		\$161,991			\$21,484				\$755,564	\$3,591,589	\$5,789,225		
East Africa	Angola*	8	\$3,395,199	\$0			\$2,043,841	\$0							\$0	\$2,043,841	\$6,728,273		
	Ethiopia*	5		\$2,219,609				\$1,567,732						\$91,791			\$1,659,522	\$4,195,297	
	Kenya*	20	\$8,154,093				\$4,908,600										\$4,908,600	\$35,724,952	
	Malawi*	15	\$3,080,998		\$159,266		\$1,854,698		\$115,290								\$1,969,989	\$17,215,240	
	Mozambique	14	\$4,773,315	\$350,708	\$170,845		\$2,873,439	\$247,708	\$123,672								\$5,972,337	\$15,767,183	
	Somaliiland	2															\$0	\$2,373,732	
	Sudan	4	\$228,051	\$697,784			\$137,282	\$492,852									\$230,134	\$11,294,151	
	Tanzania	16	\$7,194,183		\$338,504		\$4,330,753		\$245,038								\$4,575,791	\$19,652,758	
	Uganda	10	\$3,195,693	\$69,233			\$1,923,743	\$48,900		\$2,872,976						\$138,496	\$4,984,115	\$9,986,273	
	Southern Africa	Botswana	14	\$3,293,817	\$297,411	\$935		\$1,982,812	\$210,065	\$677								\$2,193,553	\$3,631,417
Lesotho		10	\$934,855	\$433,102	\$106,387	\$17,553	\$562,764	\$305,904	\$77,012	\$13,276						\$1,630,667	\$2,589,623	\$3,122,564	
Madagascar		10	\$1,711,495	\$382,114	\$114,893		\$1,030,285	\$269,891	\$83,169							\$85,660	\$2,984,682	\$14,566,494	
Namibia		11		\$708,048		\$252,269	\$500,102			\$190,801							\$965,591	\$2,014,260	
South Africa*		17	\$5,038,568	\$974,272	\$67,334		\$3,033,117	\$688,138	\$48,742								\$5,538,043	\$9,308,040	
Swaziland		7	\$1,165,318	\$73,792	\$0		\$701,498	\$52,120									\$1,196,354	\$1,618,218	
Zambia*		17	\$11,808,468	\$566,401			\$7,108,460	\$410,009									\$2,528,250	\$11,586,769	
Zimbabwe		12	\$7,909,691	\$3,385,528			\$4,761,475	\$2,450,732									\$9,830,936	\$26,283,273	
Americas		Belize	9	\$480,222	\$1,917			\$289,084	\$1,388									\$290,472	\$482,139
		Costa Rica	6	\$344,162	\$9,846			\$207,178	\$7,127									\$214,306	\$354,008
	El Salvador	9	\$1,374,473		\$24,861		\$827,405		\$18,803							\$205,784	\$1,051,992	\$2,075,073	
	Guatemala	11	\$1,258,591		\$19,573		\$757,646		\$14,804								\$772,450	\$1,949,503	
	Honduras	8	\$1,027,706		\$0		\$618,659		\$0								\$618,659	\$1,027,706	
	Nicaragua	9	\$1,279,422	\$2,640			\$770,186		\$1,911								\$783,380	\$2,055,484	
	Panama	5	\$697,810				\$420,067										\$420,067	\$697,810	
	Dominican Republic	6	\$773,843				\$465,838										\$82,254	\$908,963	
	Mexico	5		\$795,939			\$562,180										\$66,285	\$795,939	
	Paraguay	10	\$501,236				\$301,734										\$301,734	\$1,657,682	
Asia & EE	Cambodia*	15	\$2,259,964		\$204		\$1,360,453	\$148									\$1,363,180	\$7,025,738	
	China*	5	\$956,165		\$16,111		\$575,592	\$11,662									\$587,255	\$1,618,029	
	India*	21	\$9,332,919		\$1,781	\$13	\$5,618,229	\$1,289	\$10								\$6,645,139	\$11,972,775	
	Kazakhstan	6	\$111,491				\$67,115										\$67,115	\$111,491	
	Kyrgyzstan	6	\$35,721				\$21,503										\$21,503	\$35,721	
	Laos	10	\$982,358	\$105,450			\$591,359	\$74,481									\$832,627	\$1,921,962	
	Myanmar*	13	\$2,287,837	\$52,590	\$217,594		\$1,377,232	\$37,145	\$157,513								\$3,212,498	\$7,962,193	
	Nepal	6															\$0	\$3,085,836	
	Pakistan*	23	\$12,416,722				\$7,474,616											\$7,574,898	\$28,390,584
	Papua New Guinea	2	\$917,407	\$192,136		\$16,088	\$552,260	\$135,707									\$12,158	\$700,136	
Romania	11	\$3,007,069				\$1,810,195											\$1,810,195	\$3,007,069	
Russia	13	\$64,522				\$38,841											\$38,841	\$64,522	
Tajikistan	6	\$12,764	\$0			\$7,684	\$0										\$7,684	\$12,764	
Thailand	6	\$25,933		\$1,219		\$15,611											\$16,493	\$27,152	
Vietnam	3	\$1,148,187	\$422,620	\$18,880		\$691,196	\$298,501	\$13,667									\$1,003,353	\$1,621,068	
TOTAL GROSS COST			\$158,589,269	\$9,585,107	\$7,196,983	\$345,274	\$95,467,545	\$6,770,057	\$5,209,787	\$261,145	\$2,872,976	\$112,050	NA	\$1,224,213	\$2,893,986	\$1,214,187	\$27,235,713	\$143,261,659	\$445,017,348
Percent of Total			36%	2%	2%	0%	21%	2%	1%	0%	1%	0%	NA	0%	1%	0%	6%	32%	100%

Products launched in January 2008 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2007 new products expenses

Commodities are valued at procurement cost for the quantity sold in 2008, whether PSI purchased or not

Costs are those to PSI and PSI-managed local NGOs, except for Pakistan, where costs are those incurred by PSI and by Greenstar.

Gross cost excludes costs from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.

2008 Gross Cost of PSI-Managed Programs Con'td

	Program Age (years)	Reproductive Health														Subtotal RH	Grand Total	
		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		\$1,139,544		\$10,333			\$439,820					\$498,177	\$107,017			\$2,194,891	\$6,794,582
	Burundi*		\$282,865														\$282,865	\$2,571,102
	Cameroon		\$1,197,609		\$65,732			\$107,975					\$106,393				\$1,477,709	\$4,078,843
	CAR*		\$763,265		\$24,449												\$787,714	\$2,006,200
	Congo (B&K)	\$129,911	\$1,591,927					\$546,298	\$95,101				\$816,042	\$98,693			\$3,481,364	\$3,755,398
	Cote d'Ivoire		\$29,979	\$237,622													\$267,600	\$6,755,028
	Guinea		\$1,111,390					\$611,338					\$593,995				\$2,315,723	\$4,838,544
	Haiti		\$527,686		\$165,057			\$508,715					\$205,864				\$1,407,323	\$5,155,008
	Mali		\$456,717		\$26,089			\$785,617					\$711,195	\$74,084			\$2,053,702	\$18,027,636
	Nigeria		\$12,479,924	\$294,045					\$247,470				\$4,103,279	\$351,596			\$27,469,980	\$55,743,070
Rwanda		\$704,960				\$3,124,219	\$385,172	\$6,484,275				\$391,977				\$1,356,958	\$6,595,585	
Togo		\$1,768,032		\$61,789			\$52,676					\$60,869	\$75,150			\$2,018,515	\$5,769,225	
East Africa	Angola*		\$1,351,357	\$0													\$1,351,357	\$6,728,273
	Ethiopia*			\$651,877													\$651,877	\$4,195,297
	Kenya*		\$3,245,493					\$661,813	\$2,893,023			\$2,995,499					\$9,795,828	\$35,724,952
	Malawi*		\$1,226,299		\$43,976			\$47,219				\$43,574					\$1,361,068	\$17,215,240
	Mozambique		\$1,899,875	\$102,999	\$47,173												\$2,050,048	\$15,767,183
	Somaliland																\$0	\$2,373,732
	Sudan		\$90,769	\$204,932													\$295,701	\$11,294,151
Southern Africa	Tanzania		\$2,863,430		\$93,466							\$245,480					\$3,202,376	\$19,652,758
	Uganda	\$276,722	\$1,271,950	\$20,333				\$1,025,269	\$1,023,464								\$3,617,738	\$9,986,273
	Botswana		\$1,311,006	\$87,347													\$1,398,611	\$3,631,417
	Lesotho		\$372,091	\$127,198		\$4,277											\$532,941	\$3,122,564
	Madagascar		\$681,209	\$112,223	\$31,724								\$1,449,939	\$52,537			\$4,858,199	\$14,566,494
	Namibia		\$207,947					\$154,172	\$1,444,069	\$932,326							\$269,414	\$2,014,260
Americas	South Africa*		\$2,005,452	\$286,134	\$18,592	\$61,468											\$2,310,178	\$11,618,218
	Swaziland		\$463,820	\$21,672													\$485,492	\$2,446,267
	Zambia*		\$4,700,008		\$156,392			\$0		\$0			\$3,477,933				\$8,334,333	\$26,283,273
	Zimbabwe		\$3,148,216		\$934,796				\$78,292	\$102,379			\$318,548				\$4,582,231	\$24,419,837
	Belize		\$191,138		\$529												\$191,668	\$482,139
	Costa Rica		\$136,983		\$2,719												\$139,702	\$354,008
	El Salvador		\$547,068														\$1,023,081	\$2,075,073
Asia & EE	Guatemala		\$500,944														\$1,077,053	\$1,849,503
	Honduras		\$409,048														\$409,048	\$1,027,706
	Nicaragua		\$509,236		\$729	\$3,635							\$103,955				\$1,272,104	\$2,055,484
	Panama		\$277,742						\$63,202	\$537,839							\$277,742	\$697,810
	Dominican Republic		\$308,005														\$308,005	\$908,963
	Mexico			\$233,759													\$233,759	\$795,939
	Paraguay		\$199,502					\$361,280					\$526,061				\$1,355,948	\$1,657,682
	Cambodia*		\$899,511		\$56			\$480,855	\$902,066	\$370,168			\$1,180,707				\$3,833,364	\$7,025,738
	China*		\$380,573		\$4,448												\$385,022	\$1,618,029
	India*	\$6,544	\$3,714,690		\$492	\$3	\$482,414		\$60,360	\$40,237	\$50,522	\$3,107	\$474,156				\$4,832,525	\$11,972,775
Asia & EE	Kazakhstan		\$44,376														\$44,376	\$111,491
	Kyrgyzstan		\$14,218														\$14,218	\$35,721
	Laos		\$390,998	\$30,970													\$421,968	\$1,921,962
	Myanmar*		\$910,605	\$15,445	\$60,081		\$61,614		\$1,481,577	\$583,375		\$308,529			\$58,237		\$3,421,225	\$7,962,193
	Nepal							\$218,666		\$456,504							\$675,170	\$3,065,336
	Pakistan*	\$1,157,793	\$4,942,105	\$56,428	\$3,920		\$771,925		\$2,538,565	\$7,631,122		\$2,648,578		\$860,870			\$20,550,959	\$28,390,584
	Papua New Guinea		\$365,146														\$425,495	\$1,125,630
	Romania		\$1,196,874														\$1,196,874	\$3,007,069
	Russia		\$25,681														\$25,681	\$64,522
	Tajikistan		\$5,080	\$0													\$5,080	\$12,764
	Thailand		\$10,322		\$337												\$10,658	\$27,152
	Vietnam		\$457,002	\$124,119	\$5,213												\$586,334	\$1,621,068
	TOTAL GROSS COST		\$1,570,969	\$63,121,724	\$2,815,050	\$1,987,196	\$84,129	\$4,879,744	\$2,407,913	\$17,097,986	\$15,761,653	\$50,522	\$333,081	\$21,275,032	\$683,926	\$860,870	NA	\$132,929,794
Percent of Total		0%	14%	1%	0%	0%	1%	1%	4%	4%	0%	0%	5%	0%	0%	NA	30%	100%

Products launched in January 2008 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2007 new products expenses

Commodities are valued at procurement cost for the quantity sold in 2008, whether PSI purchased or not

Costs are those to PSI and PSI-managed local NGOs, except for Pakistan, where costs are those incurred by PSI and by Greenstar.

Gross cost excludes costs from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.

2008 Gross Cost of PSI-Managed Programs Con'td

	Program Age (years)	Malaria Control							Subtotal Malaria Control	Grand Total			
		ITNs	Permanet	Olyset	PPT	RDK	Ret.	KO 123			KO 123 Net		
West & Central Africa	Benin	20		\$1,739,768					\$68,062		\$1,807,830	\$6,794,582	
	Burundi*	19		\$0							\$1,724,622	\$2,571,102	
	Cameroon	21	\$224,574		\$1,724,622					\$112,639		\$4,078,843	
	CAR*	18									\$0	\$2,006,200	
	Congo (B&K)	21		\$27,908,121		\$631,367					\$28,539,489	\$35,755,398	
	Cote d'Ivoire	18		\$2,660,939	\$2,277,925						\$4,938,864	\$6,755,028	
	Guinea	18									\$0	\$4,838,644	
	Haiti	19		\$1,385,483							\$1,385,483	\$5,155,008	
	Mali	8		\$12,064,186	\$2,591,409					\$290,213	\$14,945,808	\$18,027,636	
	Nigeria	20		\$6,674,030				\$666,748			\$7,340,778	\$55,743,070	
	Rwanda	16		\$886,836				\$1,679,621			\$2,566,458	\$6,595,585	
	Togo	13		\$159,120							\$159,120	\$5,769,225	
	East Africa	Angola*	8		\$2,574,768							\$2,574,768	\$6,728,273
Ethiopia*		5		\$590,491							\$590,491	\$4,195,297	
Kenya*		20	\$316,719	\$2,748,383	\$13,894,995	\$336,742			\$978,516	\$666,057	\$671,983	\$19,613,394	\$35,724,952
Malawi*		15	\$7,311,325	\$5,191,524					\$119,571			\$12,622,419	\$17,215,240
Mozambique		14	\$0	\$5,288,564	\$1,873,671				\$0			\$7,162,235	\$15,767,183
Somaliand		2		\$1,788,894								\$1,788,894	\$2,373,732
Sudan		4		\$9,021,525								\$9,214,460	\$11,294,151
Tanzania		16							\$3,022,635	\$8,500,625		\$11,523,260	\$19,652,758
Uganda		10		\$792,027								\$792,027	\$9,986,273
Southern Africa		Botswana	14		\$935							\$935	\$3,631,417
	Lesotho	10									\$0	\$3,122,564	
	Madagascar	10		\$4,971,212		\$753,002					\$5,724,214	\$14,566,494	
	Namibia	11		\$779,254							\$779,254	\$2,014,260	
	South Africa*	17									\$0	\$11,618,218	
	Swaziland	7									\$0	\$2,446,267	
	Zambia*	17		\$5,821,052							\$5,821,052	\$26,283,273	
	Zimbabwe	12			\$1,876,698						\$1,876,698	\$24,419,837	
Americas	Belize	9									\$0	\$482,139	
	Costa Rica	6									\$0	\$354,008	
	El Salvador	9									\$0	\$2,075,073	
	Guatemala	11									\$0	\$1,849,503	
	Honduras	8									\$0	\$1,027,706	
	Nicaragua	9									\$0	\$2,055,484	
	Panama	5									\$0	\$697,810	
	Dominican Republic	6									\$0	\$908,963	
	Mexico	5									\$0	\$795,939	
	Paraguay	10									\$0	\$1,657,682	
Asia & EE	Cambodia*	15		\$683,084		\$781,138	\$219,149	\$82,687			\$1,766,057	\$7,025,738	
	China*	5		\$645,753							\$645,753	\$1,618,029	
	India*	21									\$0	\$11,972,775	
	Kazakhstan	6									\$0	\$111,491	
	Kyrgyzstan	6									\$0	\$35,721	
	Laos	10		\$667,368							\$667,368	\$1,921,962	
	Myanmar*	13				\$334,731	\$238,074	\$216,204			\$789,009	\$7,962,193	
	Nepal	6		\$1,823,196							\$1,823,196	\$3,085,836	
	Pakistan*	23									\$0	\$28,390,584	
	Papua New Guinea	2									\$0	\$1,125,630	
	Romania	11									\$0	\$3,007,069	
	Russia	13									\$0	\$64,522	
	Tajikistan	6									\$0	\$12,764	
Thailand	6									\$0	\$27,152		
Vietnam	3									\$0	\$1,621,068		
TOTAL GROSS COST			\$7,852,617	\$96,866,514	\$24,239,320	\$5,376,284	\$457,223	\$4,890,527	\$9,166,681	\$671,983	\$149,521,150	\$445,017,348	
Percent of Total			2%	22%	5%	1%	0%	1%	2%	0%	34%	100%	

Products launched in January 2008 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2007 new products expenses

Commodities are valued at procurement cost for the quantity sold in 2008, whether PSI purchased or not

Costs are those to PSI and PSI-managed local NGOs, except for Pakistan, where costs are those incurred by PSI and by Greenstar.

Gross cost excludes costs from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.

2008 Gross Cost of PSI-Managed Programs Con'td

	Program Age (years)	Child Survival										Subtotal Child Survival	Grand Total
		ORS	Infant Fortified Food	Sprinkles	Zinc	PuR	SWS	Water Tabs	Deworming Tab	DTK	Pneumonia PPT		
West & Central Africa	Benin	20	\$119,195					\$178,124		\$465,088		\$762,407	\$6,794,582
	Burundi*	19	\$135,799									\$135,799	\$2,571,102
	Cameroon	21	\$200,705									\$280,287	\$4,078,843
	CAR*	18					\$79,581					\$0	\$2,006,200
	Congo (B&K)	21					\$793,629					\$793,629	\$35,755,398
	Cote d'Ivoire	18	\$30,950				\$279,352		\$218,049			\$528,350	\$6,755,028
	Guinea	18	\$89,200					\$371,570				\$460,769	\$4,838,644
	Haiti	19	\$156,571		\$36,471		\$108,375	\$311,575				\$612,992	\$5,155,008
	Mali	8										\$0	\$18,027,636
	Nigeria	20					\$339,693	\$1,010,375				\$1,350,067	\$55,743,070
Rwanda	16						\$343,048				\$343,048	\$6,595,585	
Togo	13										\$0	\$5,769,225	
East Africa	Angola*	8					\$758,306					\$758,306	\$6,728,273
	Ethiopia*	5				\$618,564	\$617,466				\$57,375	\$1,293,406	\$4,195,297
	Kenya*	20				\$574,508	\$832,622					\$1,407,131	\$35,724,952
	Malawi*	15	\$667,884			\$188,179	\$405,701					\$1,261,764	\$17,215,240
	Mozambique	14					\$582,563					\$582,563	\$15,767,183
	Somaliland	2						\$584,838				\$584,838	\$2,373,732
	Sudan	4						\$1,153,856				\$1,153,856	\$11,294,151
	Tanzania	16					\$294,887	\$194,424	\$156,907			\$351,331	\$19,652,758
	Uganda	10					\$294,887	\$168,259	\$129,247			\$592,394	\$9,986,273
	Southern Africa	Botswana	14		\$35,453		\$2,865						\$38,318
Lesotho		10										\$0	\$3,122,564
Madagascar		10						\$999,399				\$999,399	\$14,566,494
Namibia		11										\$0	\$2,014,260
South Africa*		17										\$0	\$11,618,218
Swaziland		7							\$10,803	\$44,159		\$10,803	\$2,446,267
Zambia*		17						\$1,969,119				\$1,969,119	\$26,283,273
Zimbabwe		12							\$917,764			\$917,764	\$24,419,837
Americas	Belize	9										\$0	\$482,139
	Costa Rica	6										\$0	\$354,008
	El Salvador	9										\$0	\$2,075,073
	Guatemala	11										\$0	\$1,849,503
	Honduras	8										\$0	\$1,027,706
	Nicaragua	9										\$0	\$2,055,484
	Panama	5										\$0	\$697,810
	Dominican Republic	6					\$135,120					\$135,120	\$908,963
	Mexico	5										\$0	\$795,939
	Paraguay	10										\$0	\$1,657,682
Asia & EE	Cambodia*	15								\$63,136		\$63,136	\$7,025,738
	China*	5										\$0	\$1,618,029
	India*	21	\$421,338			\$61,433		\$12,341				\$495,112	\$11,972,775
	Kazakhstan	6										\$0	\$111,491
	Kyrgyzstan	6										\$0	\$35,721
	Laos	10										\$0	\$1,921,962
	Myanmar*	13					\$348,735				\$190,726	\$539,461	\$7,962,193
	Nepal	6		\$0		\$544,887	\$42,584					\$587,471	\$3,085,836
	Pakistan*	23			-\$4,312		\$269,038					\$264,726	\$28,390,584
	Papua New Guinea	2										\$0	\$1,125,630
	Romania	11										\$0	\$3,007,069
	Russia	13										\$0	\$64,522
	Tajikistan	6										\$0	\$12,764
	Thailand	6										\$0	\$27,152
	Vietnam	3						\$31,381				\$31,381	\$1,621,068
	TOTAL GROSS COST			\$1,821,642	\$0	\$67,612	\$606,320	\$3,604,209	\$9,079,050	\$3,349,588	\$528,224	\$248,102	\$19,304,746
Percent of Total			0%	0%	0%	0%	1%	2%	1%	NA	0%	4%	100%

Products launched in January 2008 and after are boxed

* Programs whose expenditures include redistributed costs recorded as 2007 new products expenses

Commodities are valued at procurement cost for the quantity sold in 2008, whether PSI purchased or not

Costs are those to PSI and PSI-managed local NGOs, except for Pakistan, where costs are those incurred by PSI and by Greenstar.

Gross cost excludes costs from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.



Healthy lives. Measurable results.

1120 19th Street, NW
Suite 600
Washington, DC 20036
USA
+1 (202) 785-0072
Fax: +1 (202) 785-0120

www.psi.org