



## Annual Cost Effectiveness Report 2008

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## DEFINITIONS FOR TERMS USED IN THIS REPORT

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

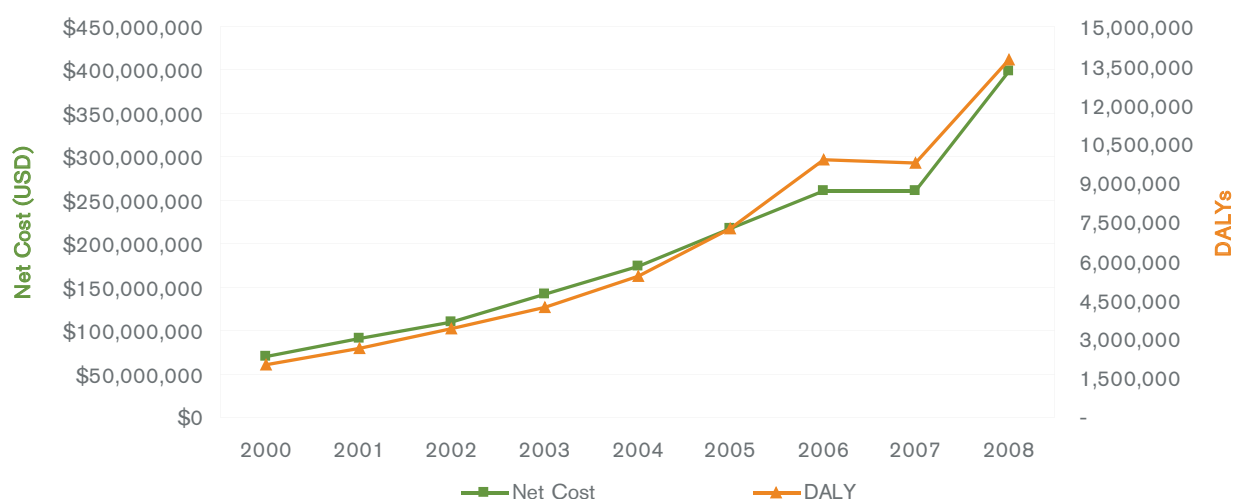
## EXECUTIVE SUMMARY

**PSI had an average net cost per disability-adjusted life year (DALY) of \$28.95 in 2008. 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 2,006,741 in 2000 to 13,750,231 DALYs in 2008. PSI's net costs grew from \$69,840,401 in 2000 to \$398,051,145 in 2008.

### PSI Net Cost and DALY Trend, 2000 - 2008

8 - year average annual growth rate: 25% for Net Cost; 28% for DALYs



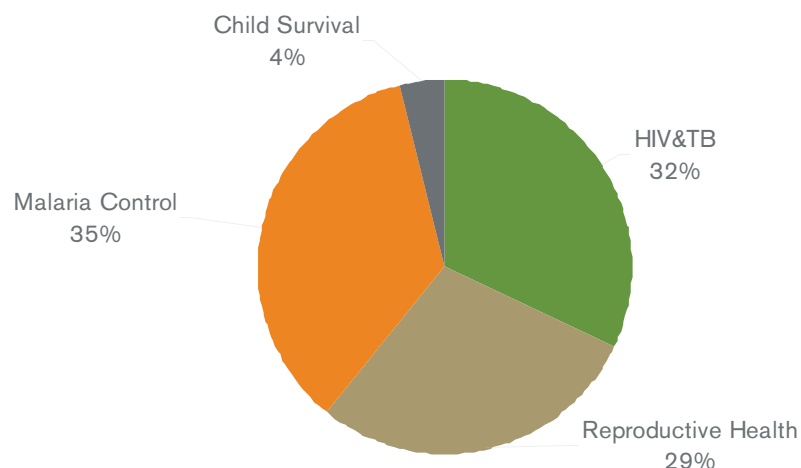
- PSI Average net cost per DALY at PSI decreased 17% between 2000 and 2008 - from \$34.78 to \$28.95 per DALY. The increase in net cost per DALY between 2007 and 2008 is largely due to the increase in the net cost per HIV DALY and the net cost per Reproductive Health DALY.

### PSI Net Cost / DALY Trend, 2000 - 2008

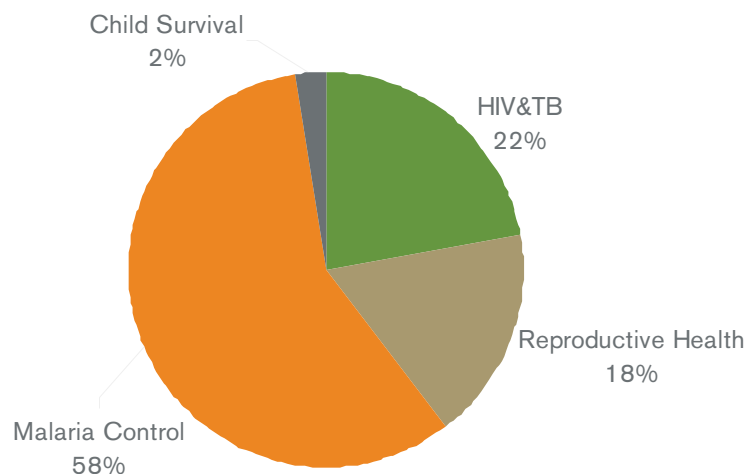


⚡ The net cost of Malaria accounted for 35% of PSI's total net cost in 2008 while the impact of Malaria accounted for 58% of PSI's impact in 2008. This made malaria control the most cost-effective health area for PSI. HIV&TB net cost accounted for 32% of PSI's total net cost, while it represented 22% of PSI's DALYs in 2008.

⚡ **2008 Net Cost: \$398,051,145**

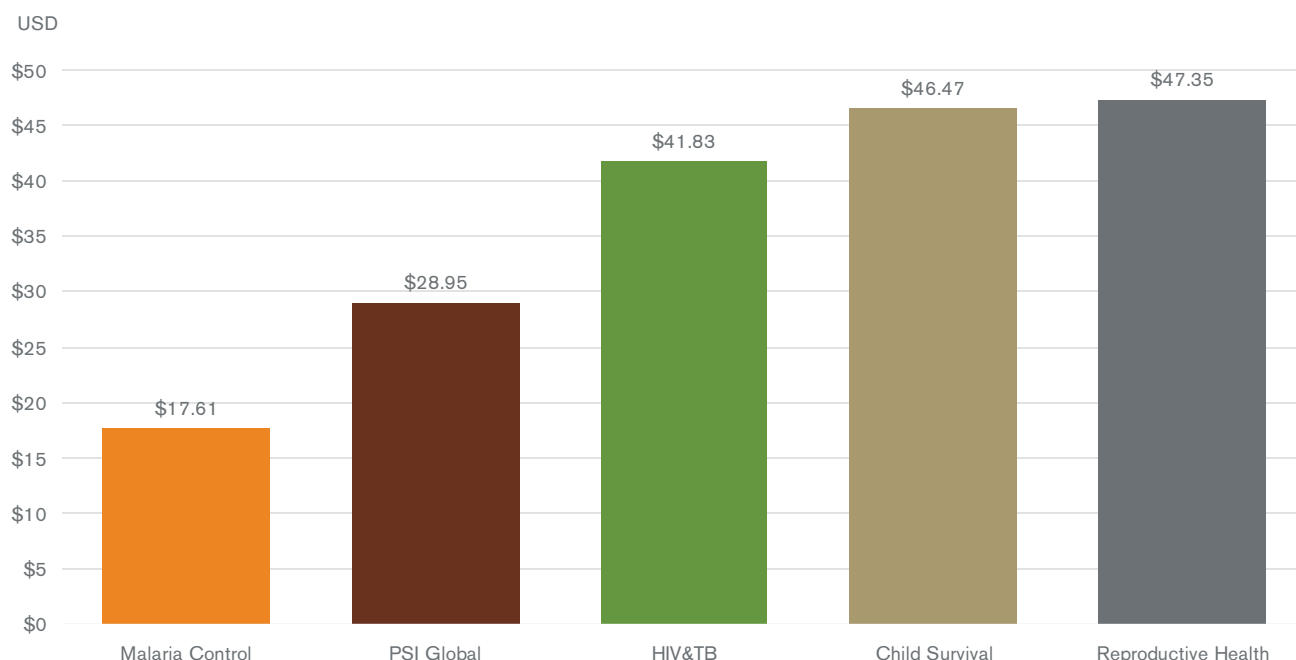


⚡ **2008 DALYs: 13,750,231 DALYs**



- Among PSI health areas, Malaria had the lowest cost per DALY in 2008 (\$17.61 per DALY). Contributing to this is the multi-year benefit of Permanet and Olyset nets (3 and 5 years each). Reproductive Health had the highest cost per DALY (\$47.35), followed closely by Child Survival (\$46.47).

#### 2008 Net Cost per DALY by Health Area



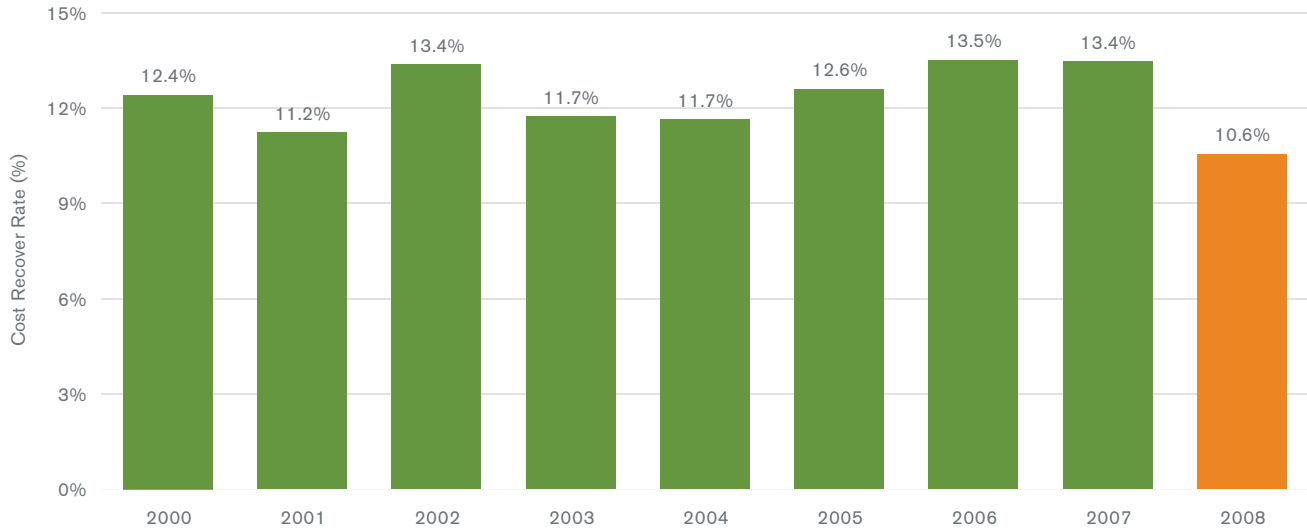
- Among regions, East Africa had the lowest net cost per DALY in 2008 (\$21.81 per DALY). Latin America and Caribbean had the highest net cost per DALY at \$369.82. Asia and Eastern Europe had the next highest cost at \$63.89 per DALY. The net cost per DALY for LAC is high because of LAC's low burden of disease compared to other regions. Low burden of disease results in a low number of DALYs. Also, LAC has a low volume of product distribution.

#### 2008 Net Cost per DALY by Region



- ❑ In 2008, PSI country programs' cost recovery rate was just under 11%, which is consistent with the cost recovery rate of 11-13% during 2000–2007. The 2008 cost recovery rate is 21% lower than the 2007 cost recovery rate.

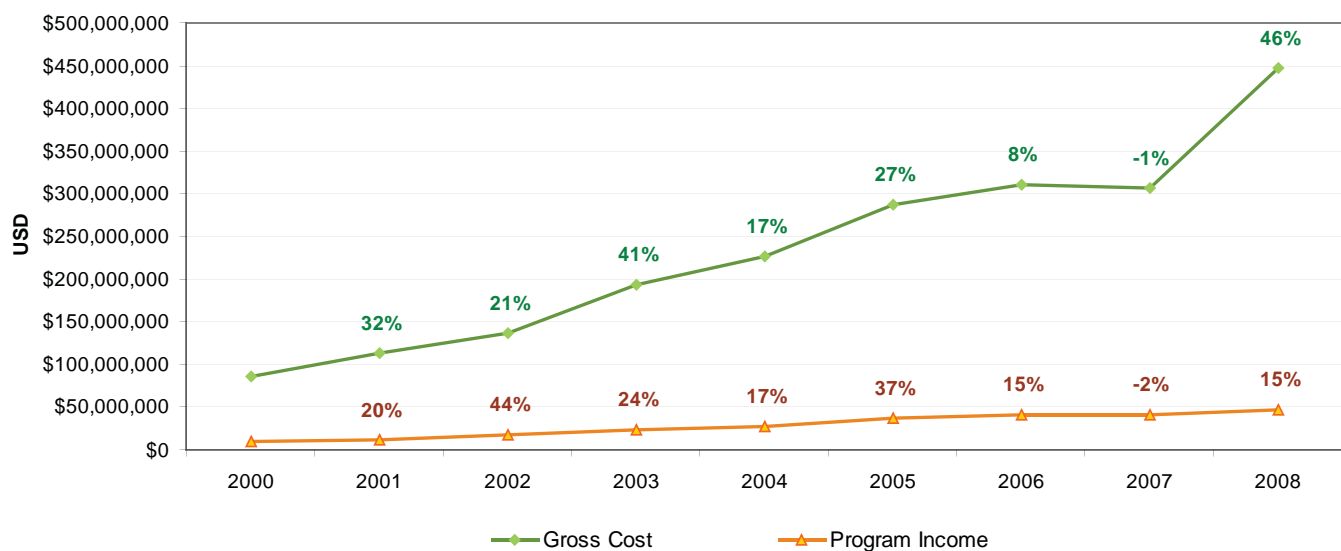
#### ❑ PSI's Global Cost Recovery Rate\*, 2000 - 2008



\*Cost recovery = Program income divided by gross cost.

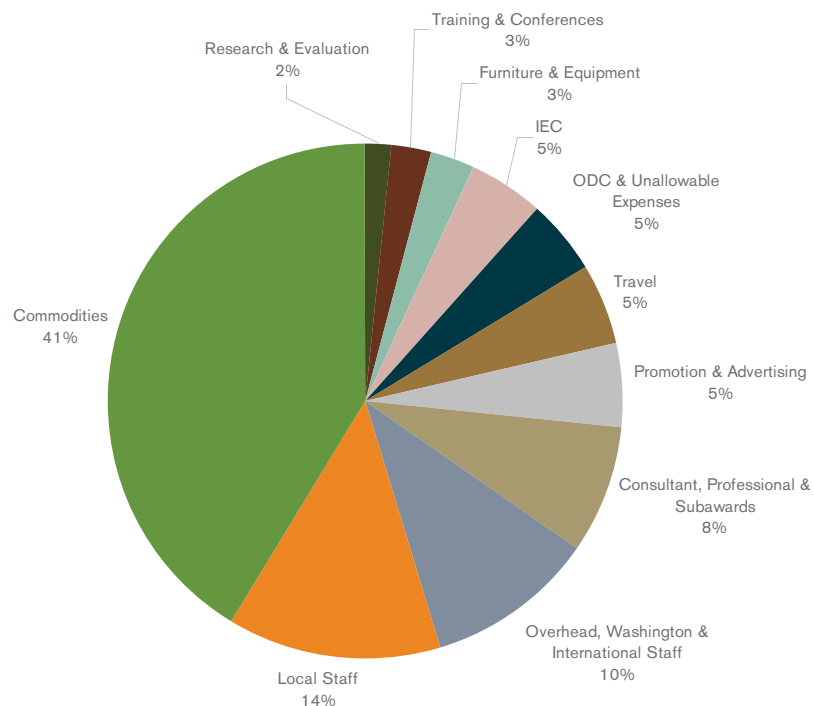
- ❑ On average, gross cost is increasing at a faster rate than program income. Gross cost grew four-fold between 2000 and 2008, while program income grew three-fold.

#### ❑ Gross Cost & Program Income, 2000 - 2008 (% change over the prior year)

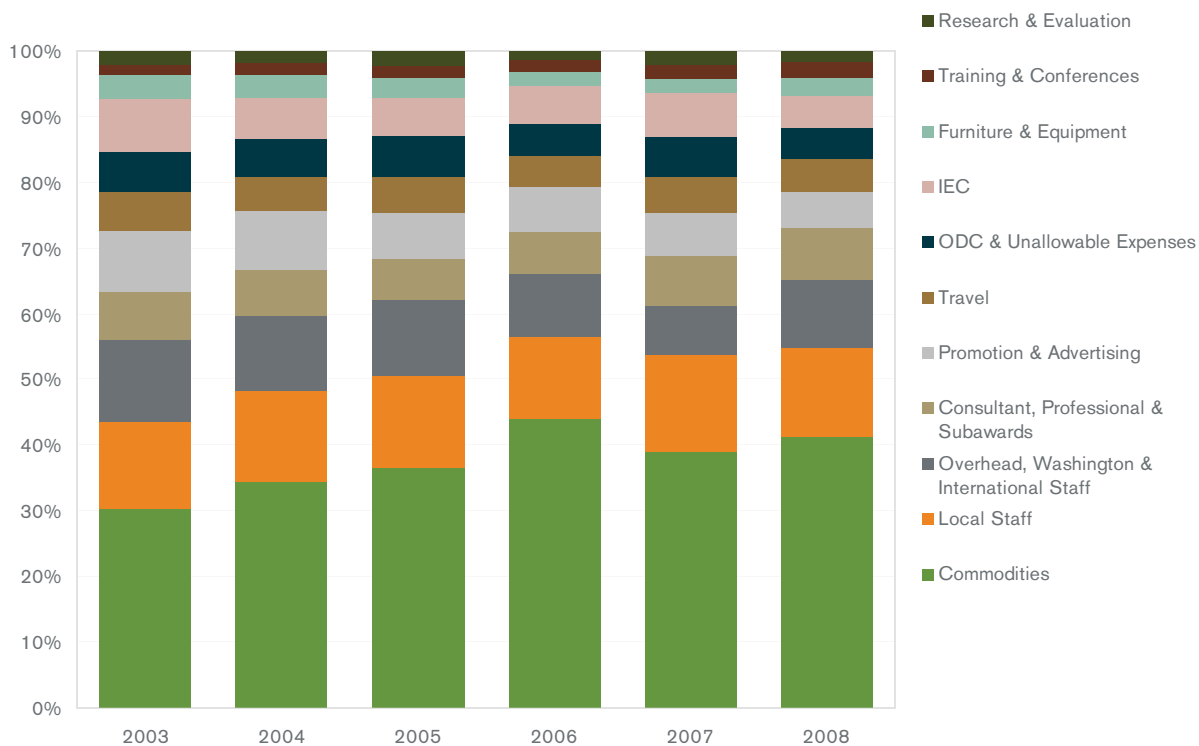


▣ The largest proportion of expenditures was on commodities (41%).

### ▣ 2008 PSI % of Program Expenditure by Line Item



### ▣ Program Expenditure by Line Item, 2003 - 2008



- PSI also measures its health impact by the number of cases and deaths averted and couple years of protection (CYP). In 2008, the net cost per CYP was \$16.29. The cost of preventing the death of a woman during pregnancy and child birth was \$13,370. The cost of saving the life of a child from Malaria was \$553 and from diarrhea \$1,560. The cost of preventing one HIV infection was \$1,310 and preventing one unintended pregnancy cost \$67.

## 2008 Net Cost by Region

Region	Net Cost per CYP	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	\$18.22	\$1,575.49	\$61.98	\$10,685.50	\$563.01	\$1,882.63
East Africa	\$33.06	\$1,173.25	\$109.38	\$17,818.13	\$480.76	\$1,287.24
Southern Africa	\$18.64	\$865.27	\$62.37	\$10,688.12	\$765.23	\$1,493.62
Latin America & Caribbean	\$27.83	\$11,795.41	\$159.46	\$167,407.13	N/A	\$25,456.60
Asia & Eastern Europe	\$9.07	\$3,458.79	\$52.39	\$17,200.00	\$5,901.75	\$2,973.13
<b>PSI Global</b>	<b>\$16.29</b>	<b>\$1,310.19</b>	<b>\$66.60</b>	<b>\$13,370.13</b>	<b>\$552.97</b>	<b>\$1,560.02</b>

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

## Net Cost per DALY by Health Area, 2000 - 2008

Net cost per DALY by Health Area									
	2000	2001	2002	2003	2004	2005	2006	2007	2008
HIV & TB	\$34.86	\$34.59	\$35.71	\$35.79	\$38.09	\$41.86	\$43.49	\$32.99	\$41.83
Reproductive Health	\$34.09	\$34.60	\$33.47	\$37.45	\$36.36	\$37.00	\$39.65	\$35.48	\$47.35
Malaria Control	\$48.68	\$35.27	\$24.66	\$24.36	\$21.00	\$18.10	\$15.11	\$17.66	\$17.61
Child Survival	\$29.77	\$28.14	\$23.62	\$31.44	\$31.48	\$29.70	\$47.56	\$39.60	\$46.47
<b>PSI Global</b>	<b>\$34.78</b>	<b>\$34.27</b>	<b>\$32.61</b>	<b>\$33.87</b>	<b>\$32.04</b>	<b>\$29.86</b>	<b>\$26.40</b>	<b>\$26.67</b>	<b>\$28.95</b>
Net cost per DALY by Health Area, Inflation Adjusted*									
	2000	2001	2002	2003	2004	2005	2006	2007	2008
HIV & TB	\$34.86	\$33.55	\$33.60	\$32.66	\$33.72	\$35.95	\$36.23	\$26.65	\$32.79
Reproductive Health	\$34.09	\$33.56	\$31.49	\$34.18	\$32.19	\$31.77	\$33.03	\$28.67	\$37.11
Malaria Control	\$48.68	\$34.21	\$23.20	\$22.24	\$18.59	\$15.54	\$12.59	\$14.27	\$13.80
Child Survival	\$29.77	\$27.29	\$22.22	\$28.70	\$27.87	\$25.50	\$39.61	\$31.99	\$36.42
<b>PSI Global</b>	<b>\$34.78</b>	<b>\$33.24</b>	<b>\$30.69</b>	<b>\$30.92</b>	<b>\$28.37</b>	<b>\$25.64</b>	<b>\$21.99</b>	<b>\$21.55</b>	<b>\$22.69</b>

## Net Cost per DALY by Region, 2000 - 2008

Net cost per DALY by Region									
	2000	2001	2002	2003	2004	2005	2006	2007	2008
West & Central Africa	\$26.66	\$25.28	\$26.22	\$27.23	\$28.38	\$31.79	\$32.22	\$34.79	\$27.73
East Africa	\$32.27	\$35.26	\$32.98	\$32.93	\$26.06	\$19.61	\$16.36	\$17.11	\$21.81
Southern Africa	\$42.30	\$34.49	\$28.04	\$32.55	\$34.56	\$36.81	\$31.27	\$26.63	\$30.85
Latin America & Caribbean	\$808.72	\$787.00	\$456.70	\$391.63	\$159.79	\$92.23	\$173.38	\$118.72	\$369.82
Asia & Eastern Europe	\$39.97	\$45.96	\$46.57	\$47.96	\$51.72	\$56.87	\$48.25	\$44.85	\$63.89
<b>PSI Global</b>	<b>\$34.78</b>	<b>\$34.27</b>	<b>\$32.61</b>	<b>\$33.87</b>	<b>\$32.04</b>	<b>\$29.86</b>	<b>\$26.40</b>	<b>\$26.67</b>	<b>\$28.95</b>
Net cost per DALY by Region, Inflation Adjusted*									
	2000	2001	2002	2003	2004	2005	2006	2007	2008
West & Central Africa	\$26.66	\$24.52	\$24.67	\$24.85	\$25.13	\$27.30	\$26.84	\$28.11	\$21.73
East Africa	\$32.27	\$34.20	\$31.03	\$30.05	\$23.07	\$16.84	\$13.63	\$13.83	\$17.10
Southern Africa	\$42.30	\$33.46	\$26.38	\$29.71	\$30.59	\$31.61	\$26.04	\$21.52	\$24.18
Latin America & Caribbean	\$808.72	\$763.39	\$429.71	\$357.43	\$141.46	\$79.20	\$144.42	\$95.92	\$289.85
Asia & Eastern Europe	\$39.97	\$44.58	\$43.82	\$43.77	\$45.79	\$48.83	\$40.19	\$36.24	\$50.08
<b>PSI Global</b>	<b>\$34.78</b>	<b>\$33.24</b>	<b>\$30.69</b>	<b>\$30.92</b>	<b>\$28.37</b>	<b>\$25.64</b>	<b>\$21.99</b>	<b>\$21.55</b>	<b>\$22.69</b>



## METHODS AND NOTES

The data used in this report come from four main sources (1) The Activity Status Report (ASR) 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 13).

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 12% was applied evenly across 2008 program costs - not commodity costs. In previous years PSI applied an overhead rate of 10%, except in 2007 when 7.5% was used.

All costs in this report are incurred by PSI and its affiliates. In Pakistan, costs from Greenstar, an organization not managed by PSI, are also included to accurately reflect selling costs.

The report excludes all costs associated with the launch of new products and services in 2008 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 2008.

At PSI/Washington, 2008 total expenditures by line item, accessed from country-level financial reports (ASR), were entered into the worksheets and a column was added for each active product or service for which there were sales in 2008. 2007 expenditures on new products and services that were not sold or distributed in 2007 were also filled out so that any new product costs excluded in the 2007 report were added back into 2008 expenditures.

In the field, country programs allocated - by line item - 2008 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 2008 and these costs were excluded from 2008 cost estimates. A sample worksheet is shown on page 85.

\$445 million of PSI's gross cost in 2008 was allocated to products and services. An additional \$28 million was allocated to miscellaneous costs which were not included in the calculation. Six country programs allocated more than 50% of their expenditures as miscellaneous; Russia (99%), Tajikistan (98%), Kyrgyzstan (95%), Thailand (94%), Kazakhstan (87%) and Vietnam (61%). This led to slightly underestimating PSI's net cost per DALY.

In 2008, \$20.8 million was allocated to products procured in 2008 but distributed in 2009. This amount was not included in the calculation for 2008 but will be added into the 2009 calculation.

## Cost by Health Area

**Health areas presented from lowest to highest net cost per DALY**

- ⌘ **Malaria**
- ⌘ **HIV**
- ⌘ **Child Survival**
- ⌘ **Reproductive Health**

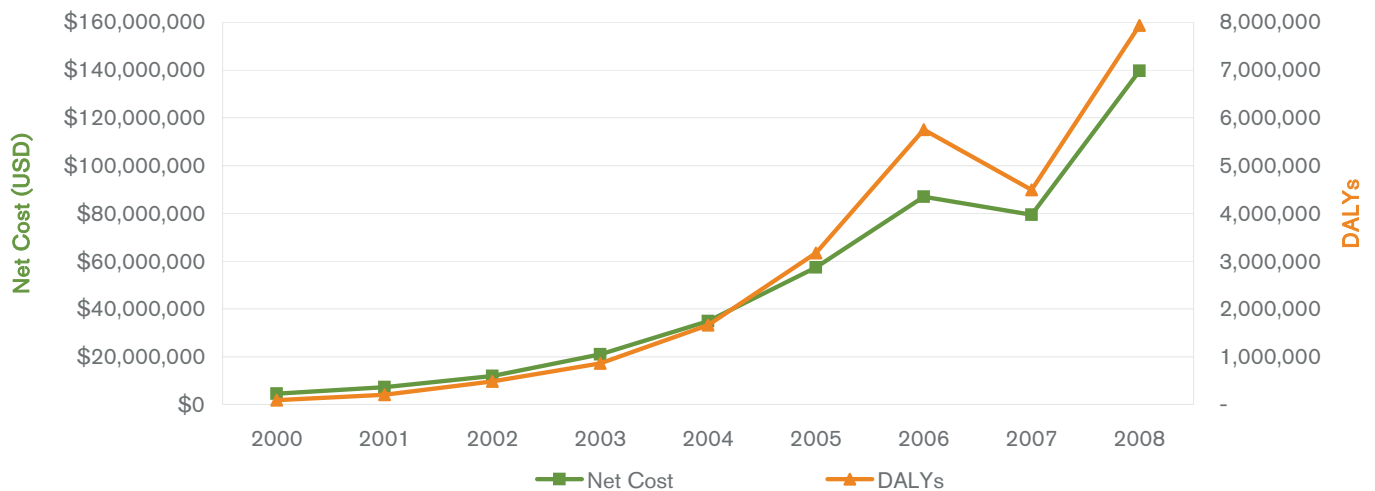
# Malaria Control

## MALARIA CONTROL

- ⌘ Among health areas, malaria had the lowest cost per DALY in 2008 (\$17.61).
- ⌘ Over 75% of all country programs providing malaria interventions (22 out of 29 countries) had a net cost per malaria DALY of less than \$50.
- ⌘ The remaining country programs where the cost per DALY was greater than \$50 were Botswana, Cambodia, China, Haiti, Laos, Myanmar and Nepal. Almost all are low malaria prevalence countries. Botswana ranked highest in cost per malaria DALY (\$19,282) because of the low number of nets distributed (19 Permanets in 2008) and its very low malaria prevalence.
- ⌘ The net cost of malaria control decreased 64% since 2000, from \$48.68 to \$17.61 per DALY. This was due to greater distribution of malaria nets that have multi-year impact.
- ⌘ The cost of saving a child's life from malaria was \$533.
- ⌘ The retreatment kit was the most costly malaria product at \$51.83 per DALY. The least costly malaria product was retreatment KO 123 at \$7.16 per DALY.
- ⌘ Among health areas, malaria products had the lowest recovery rate at 7% (most LLINs are freely distributed). ITNs had the highest total cost recovery rate at 18%.

## ■ Malaria Net Cost and DALY Trend, 2000 - 2008

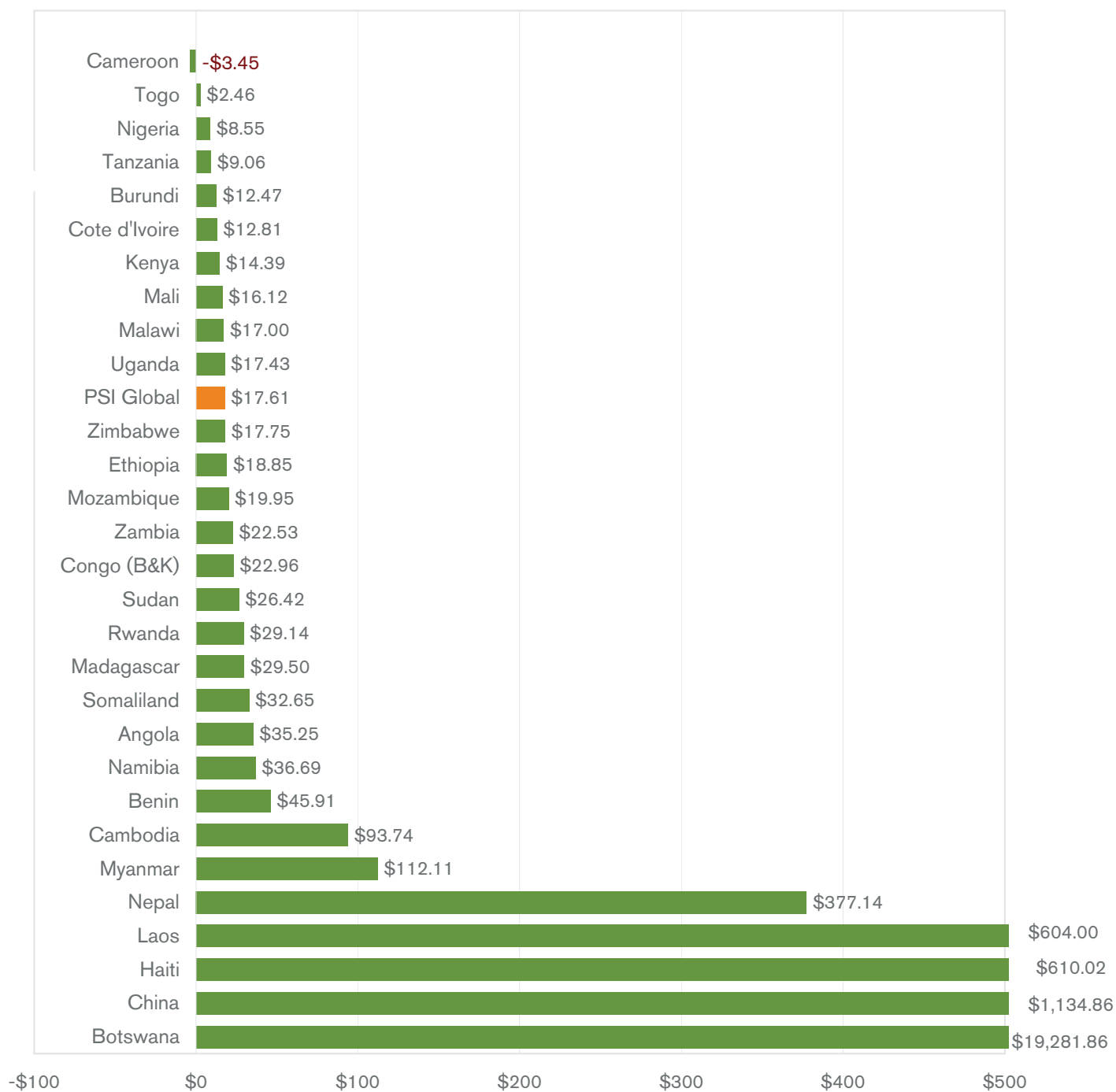
8 - year average annual growth rate: 57% for Net Cost; 82% for DALYs



## ■ Malaria Net Cost per DALY Trend, 2000 - 2008

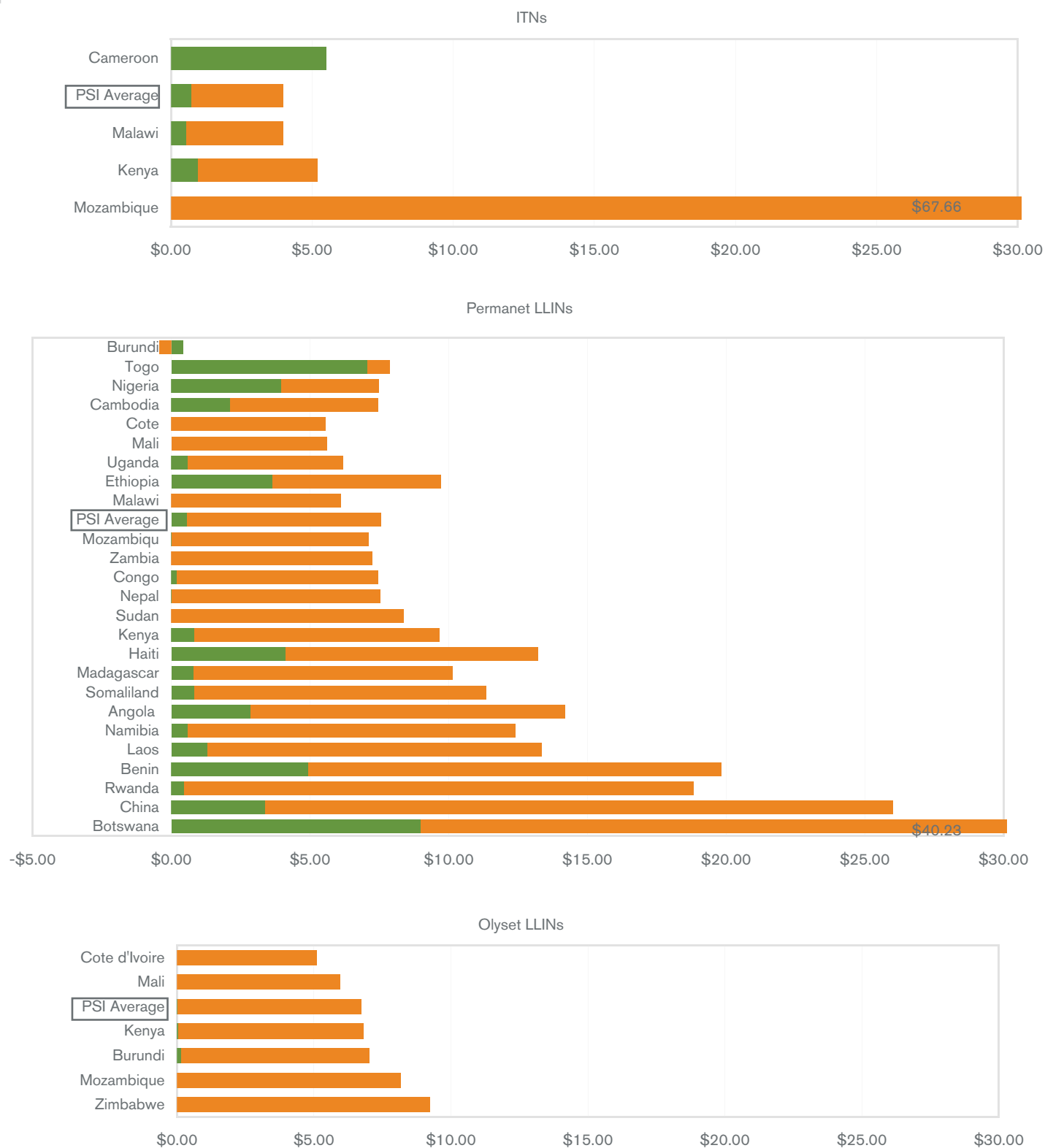


## 2008 Net Cost per Malaria DALY



Negative net cost indicates profit.

2008 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.

2008 Gross & Net Cost per Unit Distributed (Gross Net = Net Cost + Cost Recovery)



\* Ranked by Net Cost

Cost Recovered

Net Cost



## 2008 Gross and Net Cost per Unit Distributed

Insecticide Treated Nets (ITNs)											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ITN Dist.	
										Gross	Net
1	Cameroon	21	\$224,574	\$365,256	\$523	66,365	\$5.50	69843%	163%	\$3.38	-\$2.12
	<b>PSI Average</b>		<b>\$1,963,154</b>	<b>\$360,646</b>	<b>\$1,674,575</b>	<b>490,377</b>	<b>\$0.74</b>	<b>22%</b>	<b>18%</b>	<b>\$4.00</b>	<b>\$3.27</b>
2	Malawi	15	\$7,311,325	\$1,020,116	\$6,447,684	1,834,073	\$0.56	16%	14%	\$3.99	\$3.43
3	Kenya	20	\$316,719	\$58,159	\$250,095	61,056	\$0.95	23%	18%	\$5.19	\$4.23
4	Mozambique	14	\$0	-\$947	\$0	14	-\$67.66	NA	NA	\$0.00	\$67.66
	<b>PSI Total</b>		<b>\$7,852,617</b>	<b>\$1,442,584</b>	<b>\$6,698,301</b>	<b>1,961,508</b>	<b>\$0.74</b>	<b>22%</b>	<b>18%</b>	<b>\$4.00</b>	<b>\$3.27</b>

Permanet LLINs											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Permanet Dist.	
										Gross	Net
1	Burundi	19	\$0	\$8,423	\$0	19,905	\$0.42	NA	NA	\$0.00	-\$0.42
2	Togo	13	\$159,120	\$143,102	\$129,883	20,231	\$7.07	110%	90%	\$7.87	\$0.79
3	Nigeria	20	\$6,674,030	\$3,530,482	\$5,657,429	892,339	\$3.96	62%	53%	\$7.48	\$3.52
4	Cambodia	15	\$683,084	\$193,934	\$543,263	91,526	\$2.12	36%	28%	\$7.46	\$5.34
5	Cote d'Ivoire	18	\$2,660,939	\$0	\$2,331,501	478,726	\$0.00	0%	0%	\$5.56	\$5.56
6	Mali	8	\$12,064,186	\$0	\$11,221,913	2,153,918	\$0.00	0%	0%	\$5.60	\$5.60
7	Uganda	10	\$792,027	\$74,995	\$786,279	127,871	\$0.59	10%	9%	\$6.19	\$5.61
8	Ethiopia	5	\$590,491	\$221,804	\$353,184	60,789	\$3.65	63%	38%	\$9.71	\$6.07
9	Malawi	15	\$5,191,524	\$0	\$4,427,196	849,575	\$0.00	0%	0%	\$6.11	\$6.11
	<b>PSI Average</b>		<b>\$3,874,661</b>	<b>\$290,464</b>	<b>\$3,003,429</b>	<b>511,880</b>	<b>\$0.57</b>	<b>10%</b>	<b>7%</b>	<b>\$7.57</b>	<b>\$7.00</b>
10	Mozambique	14	\$5,288,564	\$2,574	\$3,837,126	745,073	\$0.00	0%	0%	\$7.10	\$7.09
11	Zambia	17	\$5,821,052	\$0	\$3,898,699	803,275	\$0.00	0%	0%	\$7.25	\$7.25
12	Congo (B&K)	21	\$27,908,121	\$725,870	\$24,189,715	3,744,538	\$0.19	3%	3%	\$7.45	\$7.26
13	Nepal	6	\$1,823,196	\$1,361	\$1,260,805	242,077	\$0.01	0%	0%	\$7.53	\$7.53
14	Sudan	4	\$9,021,525	\$0	\$7,637,560	1,076,453	\$0.00	0%	0%	\$8.38	\$8.38
15	Kenya	20	\$2,748,383	\$233,803	\$1,449,497	284,215	\$0.82	16%	9%	\$9.67	\$8.85
16	Haiti	19	\$1,385,483	\$432,122	\$548,080	104,713	\$4.13	79%	31%	\$13.23	\$9.10
17	Madagascar	10	\$4,971,212	\$398,902	\$3,044,066	490,365	\$0.81	13%	8%	\$10.14	\$9.32
18	Somaliand	2	\$1,788,894	\$132,580	\$1,011,083	\$157,679	\$0.84	13%	7%	\$11.35	\$10.50
19	Angola	8	\$2,574,768	\$519,052	\$1,000,418	181,272	\$2.86	52%	20%	\$14.20	\$11.34
20	Namibia	11	\$779,254	\$37,652	\$336,747	62,826	\$0.60	11%	5%	\$12.40	\$11.80
21	Laos	10	\$667,368	\$65,224	\$299,314	49,959	\$1.31	22%	10%	\$13.36	\$12.05
22	Benin	20	\$1,739,768	\$434,394	\$604,599	87,732	\$4.95	72%	25%	\$19.83	\$14.88
23	Rwanda	16	\$886,836	\$21,290	\$338,728	47,111	\$0.45	6%	2%	\$18.82	\$18.37
24	China	5	\$645,753	\$83,859	\$178,646	\$24,812	\$3.38	47%	13%	\$26.03	\$22.65
25	Botswana	14	\$935	\$171	\$0	19	\$9.00	NA	18%	\$49.22	\$40.23
	<b>PSI Total</b>		<b>\$96,866,514</b>	<b>\$7,261,594</b>	<b>\$75,085,731</b>	<b>12,796,999</b>	<b>\$0.57</b>	<b>10%</b>	<b>7%</b>	<b>\$7.57</b>	<b>\$7.00</b>

Olyset LLINs											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Olyset Dist.	
										Gross	Net
1	Cote d'Ivoire	18	\$2,277,925	\$0	\$2,157,852	444,918	\$0.00	0%	0%	\$5.12	\$5.12
2	Mali	8	\$2,591,409	\$0	\$2,380,841	434,460	\$0.00	0%	0%	\$5.96	\$5.96
	<b>PSI Average</b>		<b>\$4,039,887</b>	<b>\$19,345</b>	<b>\$2,989,557</b>	<b>600,448</b>	<b>\$0.03</b>	<b>1%</b>	<b>0%</b>	<b>\$6.79</b>	<b>\$6.70</b>
3	Kenya	20	\$13,894,995	\$78,061	\$9,467,510	2,045,089	\$0.04	1%	1%	\$6.79	\$6.76
4	Burundi	19	\$1,724,622	\$38,006	\$1,570,610	246,158	\$0.15	2%	2%	\$7.01	\$6.85
5	Mozambique	14	\$1,873,671	\$0	\$1,211,685	229,042	\$0.00	0%	0%	\$8.18	\$8.18
6	Zimbabwe	12	\$1,876,698	\$0	\$1,148,847	203,023	\$0.00	0%	0%	\$9.24	\$9.24
	<b>PSI Total</b>		<b>\$24,239,320</b>	<b>\$116,067</b>	<b>\$17,937,345</b>	<b>3,602,690</b>	<b>\$0.03</b>	<b>1%</b>	<b>0%</b>	<b>\$6.73</b>	<b>\$6.70</b>

\*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.

## 2008 Gross and Net Cost per Unit Distributed

Traditional Retreatment Kits												
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Retreatment Kit Distributed		
										Gross	Net	
1	Malawi	15	\$119,571	\$40,755	\$114,036	190,060	\$0.21	36%	34%	\$0.63		\$0.41
2	Myanmar	13	\$216,204	\$116,057	\$104,636	231,375	\$0.50	111%	54%	\$0.93		\$0.43
3	Cambodia	15	\$82,687	\$11,015	\$34,936	73,730	\$0.15	32%	13%	\$1.12		\$0.97
4	Benin	20	\$68,062	\$0	\$24,960	42,750	\$0.00	0%	0%	\$1.59		\$1.59
5	Mali	8	\$290,213	\$24,007	\$115,801	163,100	\$0.15	21%	8%	\$1.78		\$1.63
	<b>PSI Average</b>		<b>\$611,316</b>	<b>\$41,324</b>	<b>\$460,572</b>	<b>314,042</b>	<b>\$0.13</b>	<b>9%</b>	<b>7%</b>	<b>\$1.95</b>		<b>\$1.82</b>
6	Tanzania	16	\$3,022,635	\$115,869	\$2,513,984	1,400,040	\$0.08	5%	4%	\$2.16		\$2.08
7	Kenya	20	\$978,516	\$0	\$761,844	403,092	\$0.00	0%	0%	\$2.43		\$2.43
8	Cameroon	21	\$112,639	\$22,889	\$14,379	8,188	\$2.80	159%	20%	\$13.76		\$10.96
	<b>PSI Total</b>		<b>\$4,890,527</b>	<b>\$330,593</b>	<b>\$3,684,575</b>	<b>2,512,335</b>	<b>\$0.13</b>	<b>9%</b>	<b>7%</b>	<b>\$1.95</b>		<b>\$1.82</b>
Retreatment KO 123 Kits (including KO 123 and KO123 with Net)												
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Malaria RDK Distributed		
										Gross	Net	
1	Tanzania	16	\$8,500,625	\$282,539	\$7,081,101	3,943,472	\$0.07	4%	3%	\$2.16		\$2.08
	<b>PSI Average</b>		<b>\$4,919,332</b>	<b>\$176,550</b>	<b>\$3,950,252</b>	<b>2,235,967</b>	<b>\$0.08</b>	<b>4%</b>	<b>4%</b>	<b>\$2.20</b>		<b>\$2.12</b>
2	Kenya	20	\$1,338,040	\$70,561	\$819,403	528,461	\$0.13	9%	5%	\$2.53		\$2.40
	<b>PSI Total</b>		<b>\$9,838,664</b>	<b>\$353,100</b>	<b>\$7,900,504</b>	<b>4,471,933</b>	<b>\$0.08</b>	<b>4%</b>	<b>4%</b>	<b>\$2.20</b>		<b>\$2.12</b>
Malaria PPT (ACT and non-ACT)												
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Malaria PPT Distributed		
										Gross	Net	
1	Nigeria	20	\$666,748	\$161,340	\$327,881	2,049,254	\$0.08	49%	24%	\$0.33		\$0.25
	<b>PSI Average</b>		<b>\$672,036</b>	<b>\$41,711</b>	<b>\$302,392</b>	<b>470,397</b>	<b>\$0.09</b>	<b>14%</b>	<b>6%</b>	<b>\$1.43</b>		<b>\$1.34</b>
2	Rwanda	16	\$1,679,621	\$32,503	\$1,158,631	1,043,812	\$0.03	3%	2%	\$1.61		\$1.58
3	Madagascar	10	\$753,002	\$7,757	\$59,229	339,425	\$0.02	13%	1%	\$2.22		\$2.20
4	Cambodia	15	\$781,138	\$73,458	\$627,061	182,333	\$0.40	12%	9%	\$4.28		\$3.88
5	Sudan	4	\$192,936	\$0	\$39,162	36,945	\$0.00	0%	0%	\$5.22		\$5.22
6	Congo (B&K)	21	\$631,367	\$44,140	\$36,934	74,328	\$0.59	120%	7%	\$8.49		\$7.90
7	Myanmar	13	\$334,731	\$14,081	\$167,379	33,739	\$0.42	8%	4%	\$9.92		\$9.50
8	Kenya	20	\$336,742	\$412	\$2,864	3,336	\$0.12	14%	0%	\$100.94		\$100.82
	<b>PSI Total</b>		<b>\$5,376,284</b>	<b>\$333,692</b>	<b>\$2,419,140</b>	<b>3,763,172</b>	<b>\$0.09</b>	<b>14%</b>	<b>6%</b>	<b>\$1.43</b>		<b>\$1.34</b>
Malaria Rapid Diagnostic Kits (RDK)												
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Malaria RDK Distributed		
										Gross	Net	
1	Cambodia	15	\$219,149	\$25,894	\$58,235	129,410	\$0.20	44%	12%	\$1.69		\$1.49
	<b>PSI Average</b>		<b>\$228,612</b>	<b>\$16,863</b>	<b>\$64,478</b>	<b>108,005</b>	<b>\$0.16</b>	<b>26%</b>	<b>7%</b>	<b>\$2.12</b>		<b>\$1.96</b>
2	Myanmar	13	\$238,074	\$7,833	\$70,722	86,600	\$0.09	11%	3%	\$2.75		\$2.66
	<b>PSI Total</b>		<b>\$457,223</b>	<b>\$33,727</b>	<b>\$128,957</b>	<b>216,010</b>	<b>\$0.16</b>	<b>26%</b>	<b>7%</b>	<b>\$2.12</b>		<b>\$1.96</b>

\*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.

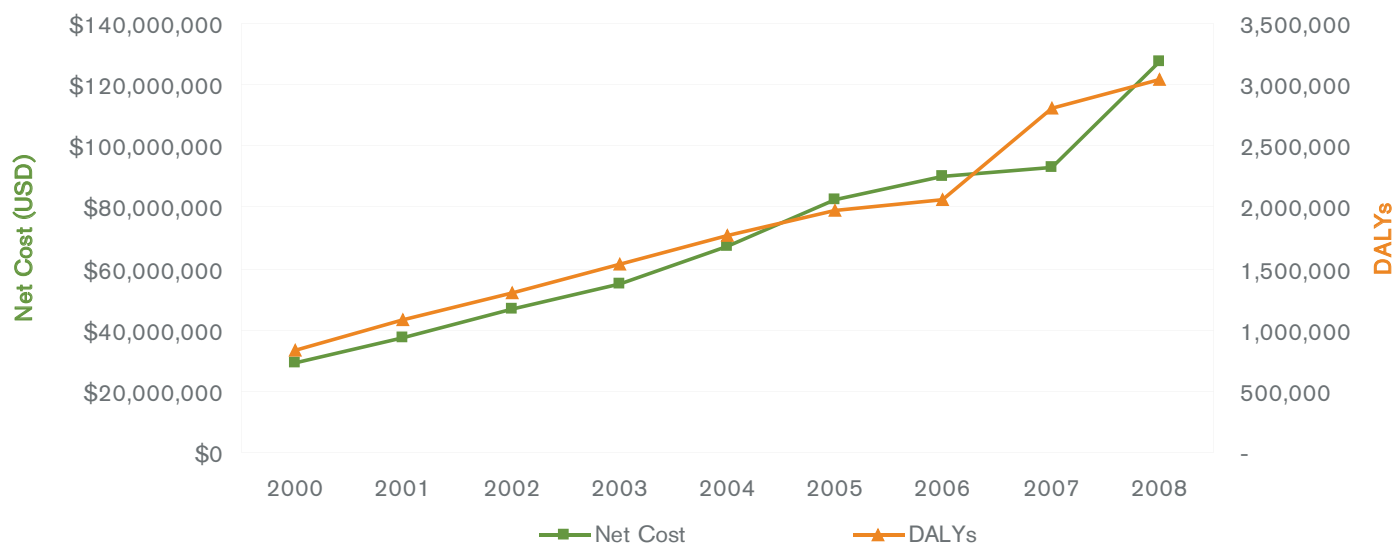
HIV

## HIV

- ⌘ Among health areas, HIV had the second lowest cost per DALY in 2008 (\$41.83).
- ⌘ 29% of all country programs providing HIV interventions (15 out of 52 countries) had a net cost per HIV DALY of less than \$50.
- ⌘ The net cost per HIV DALY averted ranged from \$34.59 to \$41.86 between 2000 and 2005. The net cost per HIV DALY increased in 2006 (\$43.49) then dropped to its lowest point (\$32.99) in 2007. The increase in net cost per HIV DALY between 2007 and 2008 is largely due to the disproportionate increase in net cost for condoms relative to their health impact. Between 2007 and 2008, the net cost of condoms increased 31% while DALYs averted from condoms increased by only 5%.
- ⌘ The net cost of preventing an HIV infection was \$1,310.
- ⌘ The free female condom was the most costly product in this health area at \$1,007.87 per DALY. The next costliest products were Nevirapine (\$357.41 per DALY), female condom (\$216.17 per DALY), STI kit (\$108.88 per DALY), voluntary counseling and testing (\$68.63 per DALY), basic care package (\$43.41 per DALY), male condom (\$37.87 per DALY), TB DOTS (\$28.56 per DALY), male circumcision (\$27.87 per DALY) and free condom (\$18.21 per DALY).
- ⌘ Among HIV products, the male condom had the highest total cost recovery rate at 16%. The female condom had the lowest cost recovery rate (2%).

## ■ HIV Net Cost and DALY Trend, 2000 - 2008

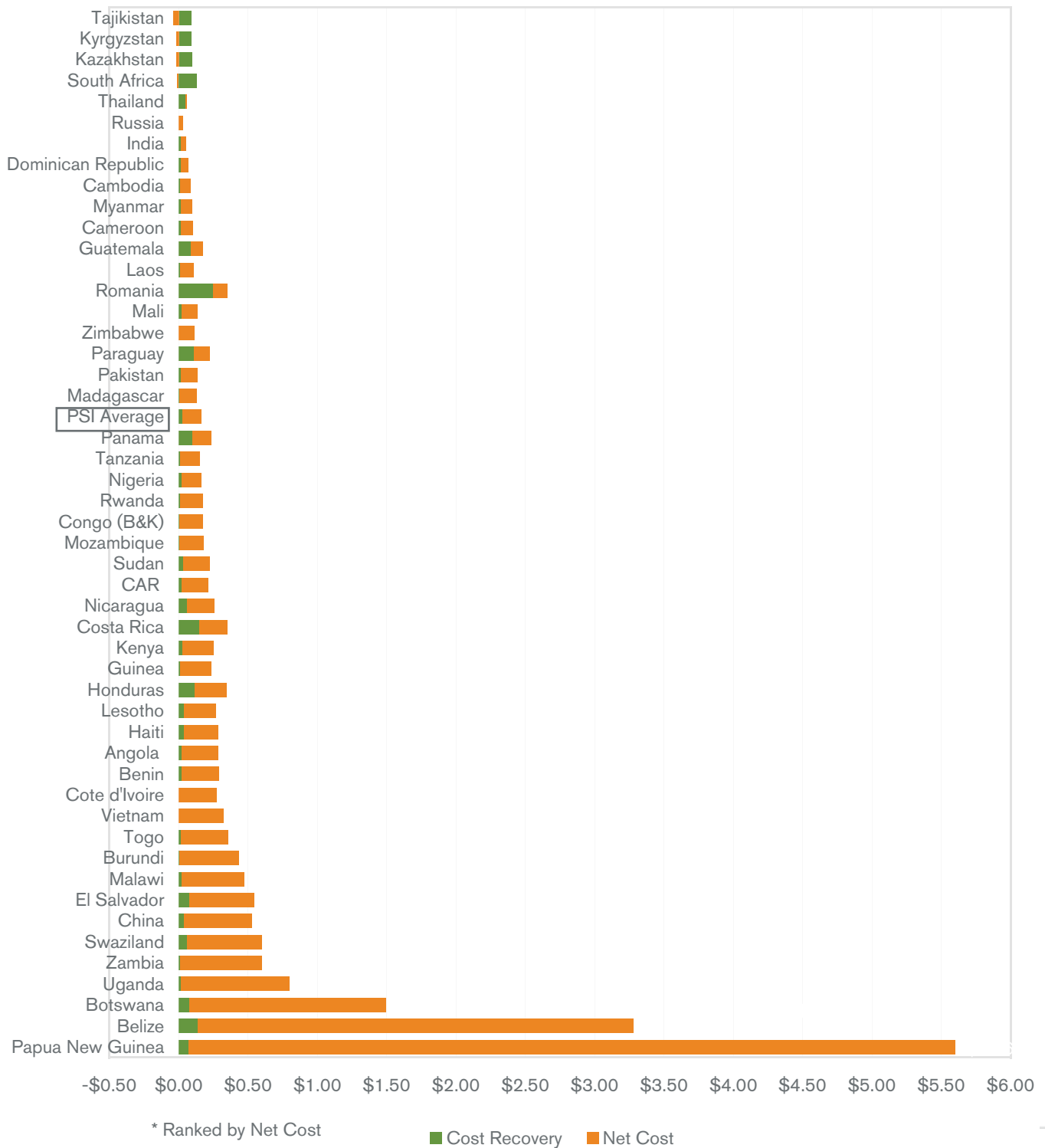
8 - year average annual growth rate: 21% for Net Cost; 18% for DALYs



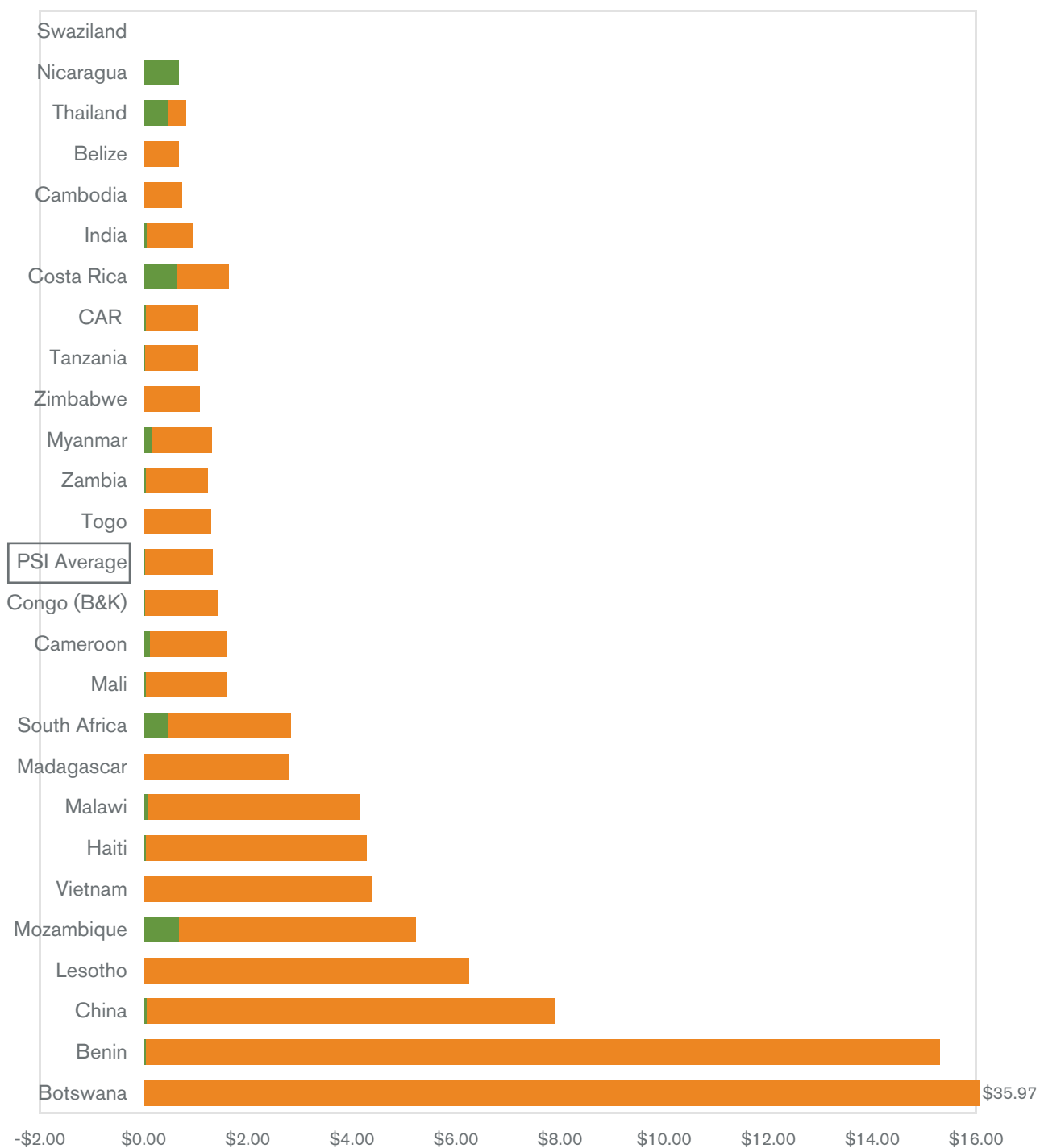
## ■ HIV Net Cost per DALY Trend, 2000 - 2008



2008 Gross & Net Cost per Condom Distributed (Gross Cost = Net Cost + Cost Recovery)



2008 Gross & Net Cost per Female Condom Distributed (Gross Cost = Net Cost + Cost Recovery)



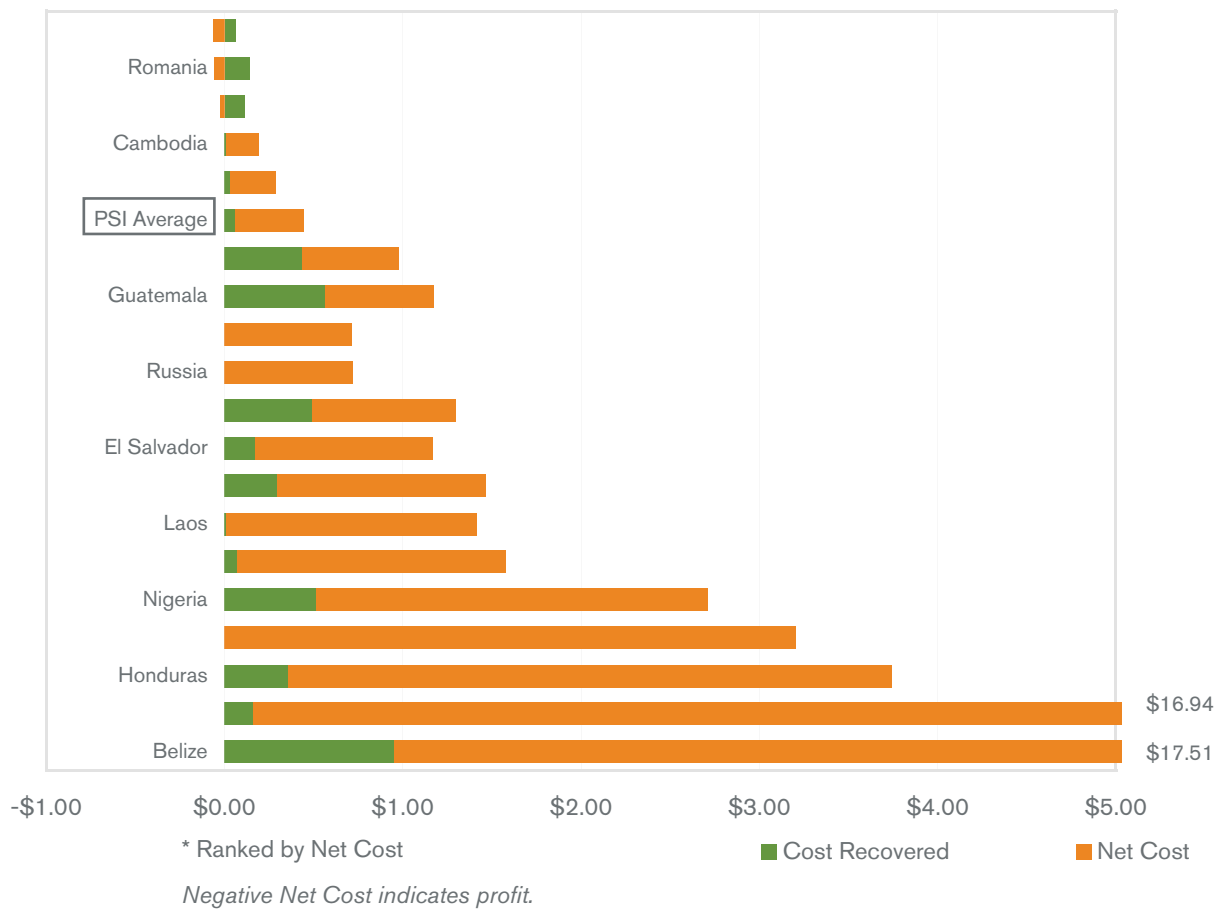
\* Ranked by Net Cost

Cost Recovered

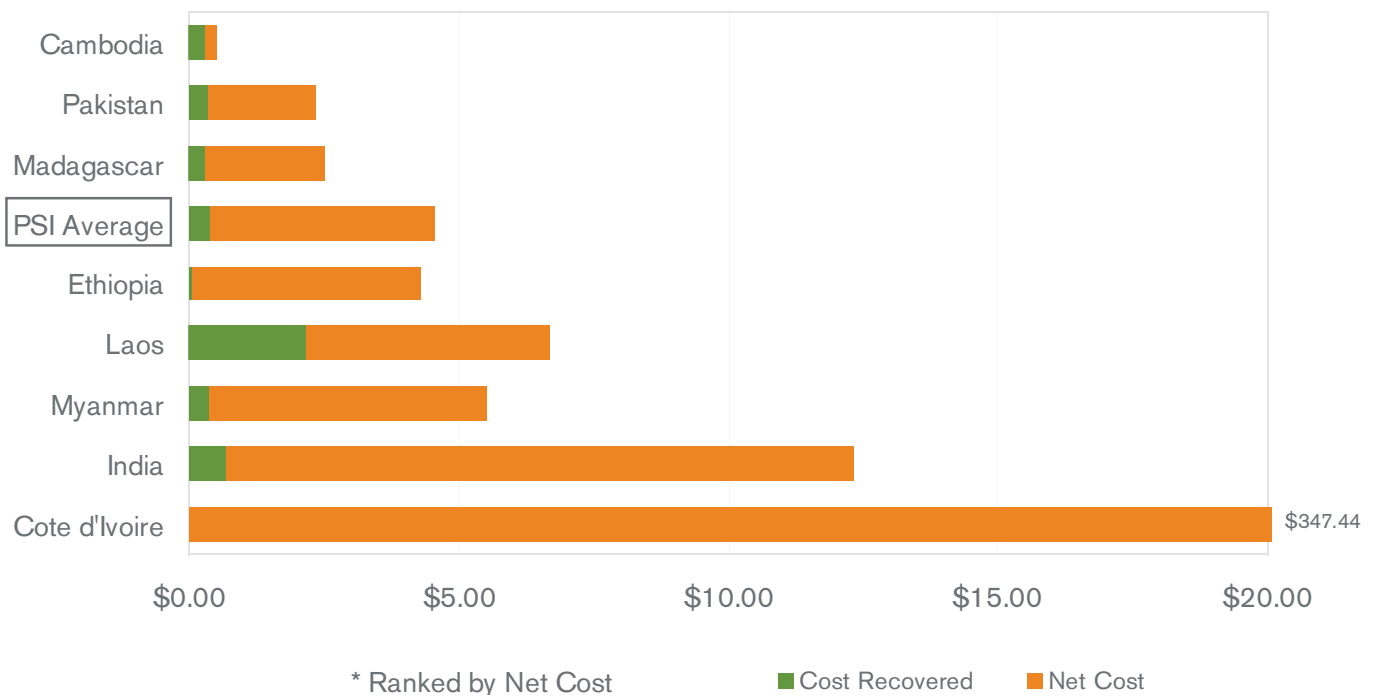
Net Cost

Negative net cost indicates profit.

2008 Gross & Net Cost per Lubricant Distributed (Gross Cost = Net Cost + Cost Recovery)

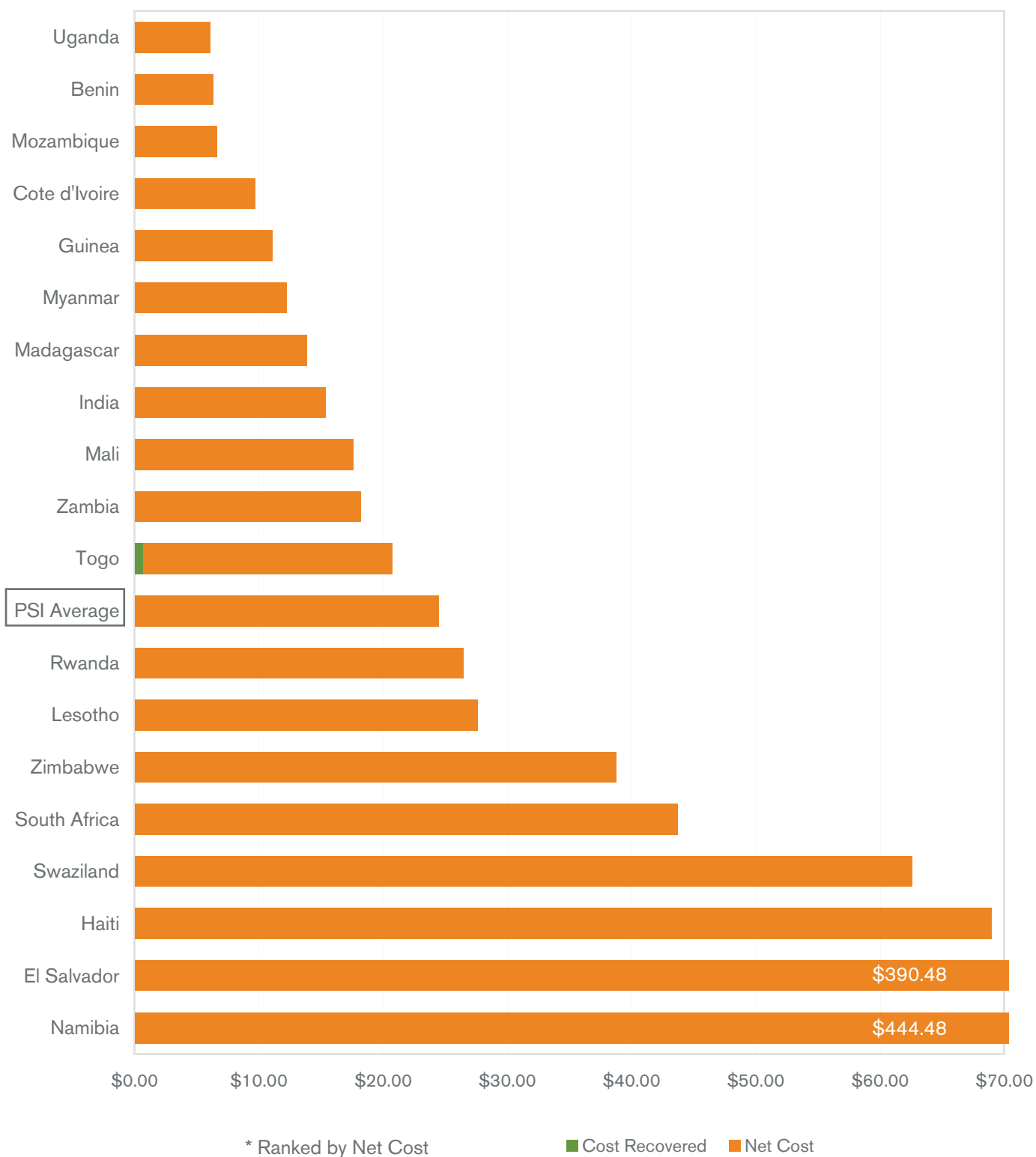


2008 Gross & Net Cost per STI Kit Distributed (Net Cost = Gross Cost - Cost Recovery)





2008 Gross & Net Cost per Voluntary Counseling & Testing Client (Gross Cost = Net Cost + Cost Recovery)



## 2008 Gross and Net Cost per Unit Distributed

Condom											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGS Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Condom Distributed	
										Gross	Net
1	Tajikistan	6	\$12,764	\$21,378	\$12,364	227,403	\$0.09	173%	167%	\$0.06	-\$0.04
2	Kyrgyzstan	6	\$35,721	\$44,533	\$26,688	490,865	\$0.09	167%	125%	\$0.07	-\$0.02
3	Kazakhstan	6	\$111,491	\$136,917	\$77,599	1,427,250	\$0.10	176%	123%	\$0.08	-\$0.02
4	South Africa	17	\$5,038,568	\$5,515,135	\$1,414,365	42,863,232	\$0.13	390%	109%	\$0.12	-\$0.01
5	Thailand	6	\$25,933	\$21,727	\$18,248	424,663	\$0.05	119%	84%	\$0.06	\$0.01
6	Russia	13	\$64,522	\$0	\$58,464	2,016,000	\$0.00	0%	0%	\$0.03	\$0.03
7	India	21	\$9,332,919	\$3,369,387	\$2,188,843	176,415,636	\$0.02	154%	36%	\$0.05	\$0.03
8	Dominican Republic	6	\$773,843	\$176,295	\$384,244	11,013,408	\$0.02	46%	23%	\$0.07	\$0.05
9	Cambodia	15	\$2,259,964	\$309,855	\$859,000	27,241,051	\$0.01	36%	14%	\$0.08	\$0.07
10	Myanmar	13	\$2,287,837	\$366,573	\$711,578	23,576,464	\$0.02	52%	16%	\$0.10	\$0.08
11	Cameroon	21	\$3,008,915	\$559,198	\$1,231,796	29,028,945	\$0.02	45%	19%	\$0.10	\$0.08
12	Guatemala	11	\$1,258,591	\$619,529	\$363,011	7,260,227	\$0.09	171%	49%	\$0.17	\$0.09
13	Laos	10	\$982,358	\$78,992	\$410,484	9,252,334	\$0.01	19%	8%	\$0.11	\$0.10
14	Romania	11	\$3,007,069	\$2,117,763	\$455,623	8,536,702	\$0.25	465%	70%	\$0.35	\$0.10
15	Mali	8	\$1,147,473	\$177,402	\$318,574	8,576,980	\$0.02	56%	15%	\$0.13	\$0.11
16	Zimbabwe	12	\$7,909,691	\$77,192	\$5,525,874	68,603,490	\$0.00	1%	1%	\$0.12	\$0.11
17	Paraguay	10	\$501,236	\$246,269	\$98,675	2,222,400	\$0.11	250%	49%	\$0.23	\$0.11
18	Pakistan	23	\$12,416,722	\$1,836,171	\$2,313,247	91,145,400	\$0.02	79%	15%	\$0.14	\$0.12
19	Madagascar	10	\$1,711,495	\$53,390	\$709,379	13,341,120	\$0.00	8%	3%	\$0.13	\$0.12
	PSI Average		\$3,236,516	\$520,099	\$955,737	19,871,254	\$0.03	54%	16%	\$0.16	\$0.14
20	Panama	5	\$697,810	\$290,053	\$147,020	2,940,408	\$0.10	197%	42%	\$0.24	\$0.14
21	Tanzania	16	\$7,194,183	\$548,651	\$1,644,754	47,811,024	\$0.01	33%	8%	\$0.15	\$0.14
22	Nigeria	20	\$31,355,005	\$4,254,179	\$9,328,646	189,799,509	\$0.02	46%	14%	\$0.17	\$0.14
23	Rwanda	16	\$1,771,167	\$80,124	\$559,817	10,347,816	\$0.01	14%	5%	\$0.17	\$0.16
24	Congo (B&K)	21	\$3,999,614	\$177,287	\$1,465,819	23,022,122	\$0.01	12%	4%	\$0.17	\$0.17
25	Mozambique	14	\$4,773,315	\$259,005	\$957,085	26,367,112	\$0.01	27%	5%	\$0.18	\$0.17
26	Sudan	4	\$228,051	\$34,450	\$66,750	1,013,304	\$0.03	52%	15%	\$0.23	\$0.19
27	CAR	18	\$1,917,655	\$207,541	\$329,940	8,849,160	\$0.02	63%	11%	\$0.22	\$0.19
28	Nicaragua		\$1,279,422	\$303,007	\$251,483	5,029,663	\$0.06	120%	24%	\$0.25	\$0.19
29	Costa Rica		\$344,162	\$145,816	\$48,873	977,462	\$0.15	298%	42%	\$0.35	\$0.20
30	Kenya	20	\$8,154,093	\$966,182	\$1,525,004	32,231,642	\$0.03	63%	12%	\$0.25	\$0.22
31	Guinea	18	\$2,792,296	\$137,294	\$342,267	11,744,766	\$0.01	40%	5%	\$0.24	\$0.23
32	Honduras		\$1,027,706	\$352,675	\$148,071	2,961,426	\$0.12	238%	34%	\$0.35	\$0.23
33	Lesotho	10	\$934,855	\$138,112	\$61,300	3,487,299	\$0.04	225%	15%	\$0.27	\$0.23
34	Haiti	19	\$1,325,778	\$180,905	\$209,241	4,693,514	\$0.04	86%	14%	\$0.28	\$0.24
35	Angola	8	\$3,395,199	\$254,533	\$1,146,127	12,022,128	\$0.02	22%	7%	\$0.28	\$0.26
36	Benin	20	\$2,863,032	\$216,796	\$514,356	9,832,984	\$0.02	42%	8%	\$0.29	\$0.27
37	Cote d'Ivoire	18	\$75,320	\$0	\$7,398	274,000	\$0.00	0%	0%	\$0.27	\$0.27
38	Vietnam	3	\$1,148,187	\$774	\$180,577	3,567,152	\$0.00	0%	0%	\$0.32	\$0.32
39	Togo	13	\$4,442,066	\$202,181	\$808,387	12,436,724	\$0.02	25%	5%	\$0.36	\$0.34
40	Burundi	19	\$710,681	\$5,942	\$30,951	1,653,240	\$0.00	19%	1%	\$0.43	\$0.43
41	Malawi	15	\$3,080,998	\$135,005	\$371,183	6,538,620	\$0.02	36%	4%	\$0.47	\$0.45
42	El Salvador		\$1,374,473	\$195,792	\$125,873	2,517,456	\$0.08	156%	14%	\$0.55	\$0.47
43	China	5	\$956,165	\$67,785	\$70,948	1,814,524	\$0.04	96%	7%	\$0.53	\$0.49
44	Swaziland	7	\$1,165,318	\$111,921	\$154,799	1,951,271	\$0.06	72%	10%	\$0.60	\$0.54
45	Zambia	17	\$11,808,468	\$224,482	\$8,879,168	19,619,892	\$0.01	3%	2%	\$0.60	\$0.59
46	Uganda	10	\$3,195,693	\$62,407	\$179,543	4,012,920	\$0.02	35%	2%	\$0.80	\$0.78
47	Botswana	14	\$3,293,817	\$172,445	\$83,957	2,200,428	\$0.08	205%	5%	\$1.50	\$1.42
48	Belize	6	\$480,222	\$20,495	\$7,323	146,450	\$0.14	280%	4%	\$3.28	\$3.14
49	Papua New Guinea	2	\$917,407	\$11,280	\$6,387	163,884	\$0.07	177%	1%	\$5.60	\$5.53
	PSI Total		\$158,589,269	\$25,484,827	\$46,831,101	973,691,470	\$0.03	54%	16%	\$0.16	\$0.14

\*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.

## 2008 Gross and Net Cost per Unit Distributed

Female Condom											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Female Condom	
										Gross	Net
1	Swaziland	7	\$0	\$416	\$0	26,768	\$0.02	NA	NA	\$0.00	-\$0.02
2	Nicaragua		\$2,640	\$2,625	\$2,640	3,940	\$0.67	99%	99%	\$0.67	\$0.00
3	Thailand	6	\$1,219	\$693	\$1,219	1,496	\$0.46	57%	57%	\$0.81	\$0.35
4	Belize	6	\$1,917	\$0	\$1,917	2,848	\$0.00	0%	0%	\$0.67	\$0.67
5	Cambodia	15	\$204	\$0	\$204	280	\$0.00	0%	0%	\$0.73	\$0.73
6	India	21	\$1,781	\$99	\$1,765	1,920	\$0.05	6%	6%	\$0.93	\$0.88
7	Costa Rica		\$9,846	\$3,896	\$4,068	6,044	\$0.64	96%	40%	\$1.63	\$0.98
8	CAR	18	\$88,545	\$3,943	\$51,475	85,791	\$0.05	8%	4%	\$1.03	\$0.99
9	Tanzania	16	\$338,504	\$5,458	\$250,687	325,800	\$0.02	2%	2%	\$1.04	\$1.02
10	Zimbabwe	12	\$3,385,528	\$13,245	\$2,614,313	3,146,640	\$0.00	1%	0%	\$1.08	\$1.07
11	Myanmar	13	\$217,594	\$27,302	\$106,026	\$167,597	\$0.16	26%	13%	\$1.30	\$1.14
12	Zambia	17	\$566,401	\$18,888	\$383,319	465,456	\$0.04	5%	3%	\$1.22	\$1.18
13	Togo	13	\$223,780	\$2,583	\$134,833	172,863	\$0.01	2%	1%	\$1.29	\$1.28
PSI Average			\$276,807	\$5,920	\$174,905	208,899	\$0.03	3%	2%	\$1.33	\$1.30
14	Congo (B&K)	21	\$736,622	\$13,531	\$464,773	512,995	\$0.03	3%	2%	\$1.44	\$1.41
15	Cameroon	21	\$238,060	\$16,717	\$237,969	149,663	\$0.11	7%	7%	\$1.59	\$1.48
16	Mali	8	\$94,486	\$2,978	\$59,604	59,604	\$0.05	5%	3%	\$1.59	\$1.54
17	South Africa	17	\$67,334	\$10,930	\$15,419	23,832	\$0.46	71%	16%	\$2.83	\$2.37
18	Madagascar	10	\$114,893	\$515	\$37,807	41,258	\$0.01	1%	0%	\$2.78	\$2.77
19	Malawi	15	\$159,266	\$3,148	\$28,535	38,474	\$0.08	11%	2%	\$4.14	\$4.06
20	Haiti	19	\$597,784	\$4,491	\$119,268	139,611	\$0.03	4%	1%	\$4.28	\$4.25
21	Vietnam	3	\$18,880	\$0	\$3,431	4,300	\$0.00	0%	0%	\$4.39	\$4.39
22	Mozambique	14	\$170,845	\$22,214	\$24,180	32,675	\$0.68	92%	13%	\$5.23	\$4.55
23	Lesotho	10	\$106,387	\$0	\$0	17,000	\$0.00	NA	0%	\$6.26	\$6.26
24	China	5	\$16,111	\$131	\$1,374	2,041	\$0.06	10%	1%	\$7.89	\$7.83
25	Benin	20	\$37,422	\$117	\$2,699	2,445	\$0.05	4%	0%	\$15.31	\$15.26
26	Botswana	14	\$935	\$0	\$0	26	\$0.00	NA	0%	\$35.97	\$35.97
PSI Total			\$7,196,983	\$153,918	\$4,547,526	5,431,367	\$0.03	3%	2%	\$1.33	\$1.30
Lubricant											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Lubricant	
										Gross	Net
1	Angola	8	\$0	\$479	\$0	7,300	\$0.07	NA	NA	\$0.00	-\$0.07
2	Romania	11	\$12,152	\$21,553	\$12,152	151,876	\$0.14	177%	177%	\$0.08	-\$0.06
3	Thailand	6	\$16,750	\$21,867	\$13,862	192,819	\$0.11	158%	131%	\$0.09	-\$0.03
4	Cambodia	15	\$392,911	\$22,425	\$132,389	2,019,766	\$0.01	17%	6%	\$0.19	\$0.18
5	Myanmar	13	\$336,666	\$38,740	\$87,247	1,171,862	\$0.03	44%	12%	\$0.29	\$0.25
PSI Average			\$96,852	\$12,928	\$25,412	219,242	\$0.08	51%	13%	\$0.44	\$0.38
6	Costa Rica		\$17,098	\$7,635	\$2,795	17,501	\$0.44	273%	45%	\$0.98	\$0.54
7	Guatemala	11	\$53,824	\$25,873	\$9,573	45,812	\$0.56	270%	48%	\$1.17	\$0.61
8	Vietnam	3	\$128,537	\$3	\$12,722	179,810	\$0.00	0%	0%	\$0.71	\$0.71
9	Russia	13	\$9,058	\$0	\$6,692	12,577	\$0.00	0%	0%	\$0.72	\$0.72
10	Togo	13	\$21,484	\$8,132	\$11,435	16,572	\$0.49	71%	38%	\$1.30	\$0.81
11	El Salvador		\$56,829	\$8,338	\$4,256	48,550	\$0.17	196%	15%	\$1.17	\$1.00
12	China	5	\$43,657	\$8,849	\$960	29,767	\$0.30	922%	20%	\$1.47	\$1.17
13	Laos	10	\$105,110	\$760	\$3,290	74,164	\$0.01	23%	1%	\$1.42	\$1.41
14	Nicaragua		\$56,234	\$2,605	\$3,984	35,648	\$0.07	65%	5%	\$1.58	\$1.50
15	Nigeria	20	\$345,200	\$65,706	\$175,767	127,367	\$0.52	37%	19%	\$2.71	\$2.19
16	Mexico	4	\$6,285	\$0	\$0	1,960	\$0.00	NA	0%	\$3.21	\$3.21
17	Honduras		\$89,115	\$8,443	\$4,109	23,813	\$0.35	205%	9%	\$3.74	\$3.39
18	Dominican Republic	6	\$82,254	\$768	\$781	4,811	\$0.16	98%	1%	\$17.10	\$16.94
19	Belize	6	\$67,017	\$3,450	\$823	3,630	\$0.95	419%	5%	\$18.46	\$17.51
PSI Total			\$1,840,183	\$245,627	\$482,837	4,165,605	\$0.06	51%	13%	\$0.44	\$0.38
STI Kit											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per STI Kit	
										Gross	Net
1	Cambodia	15	\$2,579	\$1,547	\$2,289	5,034	\$0.31	68%	60%	\$0.51	\$0.21
2	Pakistan	23	\$100,282	\$15,115	\$29,618	42,829	\$0.35	51%	15%	\$2.34	\$1.99
3	Madagascar	10	\$1,515,675	\$178,977	\$821,903	600,764	\$0.30	22%	12%	\$2.52	\$2.22
PSI Average			\$462,635	\$39,202	\$127,823	101,225	\$0.39	31%	8%	\$4.57	\$4.18
5	Ethiopia	5	\$91,791	\$1,435	\$12,975	21,271	\$0.07	11%	2%	\$4.32	\$4.25
6	Laos	10	\$166,787	\$54,173	\$19,006	24,951	\$2.17	285%	32%	\$6.68	\$4.51
7	Myanmar	13	\$301,572	\$21,778	\$78,436	54,563	\$0.40	28%	7%	\$5.53	\$5.13
8	India	21	\$715,300	\$40,591	\$53,341	58,061	\$0.70	76%	6%	\$12.32	\$11.62
9	Cote d'Ivoire	18	\$807,094	\$0	\$5,018	2,323	\$0.00	0%	0%	\$347.44	\$347.44
PSI Total			\$3,701,080	\$313,617	\$1,022,587	809,796	\$0.39	31%	8%	\$4.57	\$4.18

\*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.

## 2008 Gross and Net Cost per Client

Voluntary Counseling and Testing											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGS Cost	Total 2008 Clients	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per VCT Client	
										Gross	Net
1	Uganda	10	\$138,496	\$0	\$60,912	22,963	\$0.00	0%	0%	\$6.03	\$6.03
2	Benin	20	\$278,877	\$0	\$0	44,310	\$0.00	NA	0%	\$6.29	\$6.29
3	Mozambique	14	\$1,503,304	\$0	\$0	228,002	\$0.00	NA	0%	\$6.59	\$6.59
4	Cote d'Ivoire	18	\$403,405	\$0	\$0	41,639	\$0.00	0%	0%	\$9.69	\$9.69
5	Guinea	18	\$380,246	\$0	\$84,630	34,342	\$0.00	0%	0%	\$11.07	\$11.07
7	Myanmar	13	\$124,849	\$0	\$11,963	10,234	\$0.00	0%	0%	\$12.20	\$12.20
8	Madagascar	10	\$85,660	\$0	\$8,575	6,189	\$0.00	0%	0%	\$13.84	\$13.84
8	India	21	\$310,311	\$0	\$0	20,249	\$0.00	NA	0%	\$15.32	\$15.32
9	Mali	8	\$268,972	\$0	\$11,469	15,292	\$0.00	0%	0%	\$17.59	\$17.59
9	Zambia	17	\$2,528,250	\$0	\$162,629	138,943	\$0.00	0%	0%	\$18.20	\$18.20
10	Togo	13	\$755,564	\$23,920	\$49,235	36,470	\$0.66	49%	3%	\$20.72	\$20.06
	<b>PSI Average</b>		<b>\$1,433,459</b>	<b>\$1,259</b>	<b>\$268,172</b>	<b>58,619</b>	<b>\$0.02</b>	<b>0%</b>	<b>0%</b>	<b>\$24.45</b>	<b>\$24.43</b>
11	Rwanda	16	\$1,262,915	\$0	\$0	47,745	\$0.00	NA	0%	\$26.45	\$26.45
12	Lesotho	10	\$1,630,667	\$0	\$42,466	59,090	\$0.00	0%	0%	\$27.60	\$27.60
13	Zimbabwe	12	\$9,830,936	\$0	\$4,567,518	253,751	\$0.00	0%	0%	\$38.74	\$38.74
14	South Africa	17	\$5,538,043	\$0	\$95,066	126,754	\$0.00	0%	0%	\$43.69	\$43.69
15	Swaziland	7	\$1,196,354	\$0	\$814	19,134	\$0.00	0%	0%	\$62.53	\$62.53
16	Haiti	19	\$518,392	\$0	\$0	7,517	\$0.00	NA	0%	\$68.96	\$68.96
17	El Salvador		\$205,784	\$0	\$0	527	\$0.00	NA	0%	\$390.48	\$390.48
18	Namibia	11	\$274,688	\$0	\$0	618	\$0.00	NA	0%	\$444.48	\$444.48
	<b>PSI Total</b>		<b>\$27,235,713</b>	<b>\$23,920</b>	<b>\$5,095,277</b>	<b>1,113,769</b>	<b>\$0.02</b>	<b>0%</b>	<b>0%</b>	<b>\$24.45</b>	<b>\$24.43</b>

\*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. \*\*\*

\*\*\*Excluded Nigeria (no cost allocation)



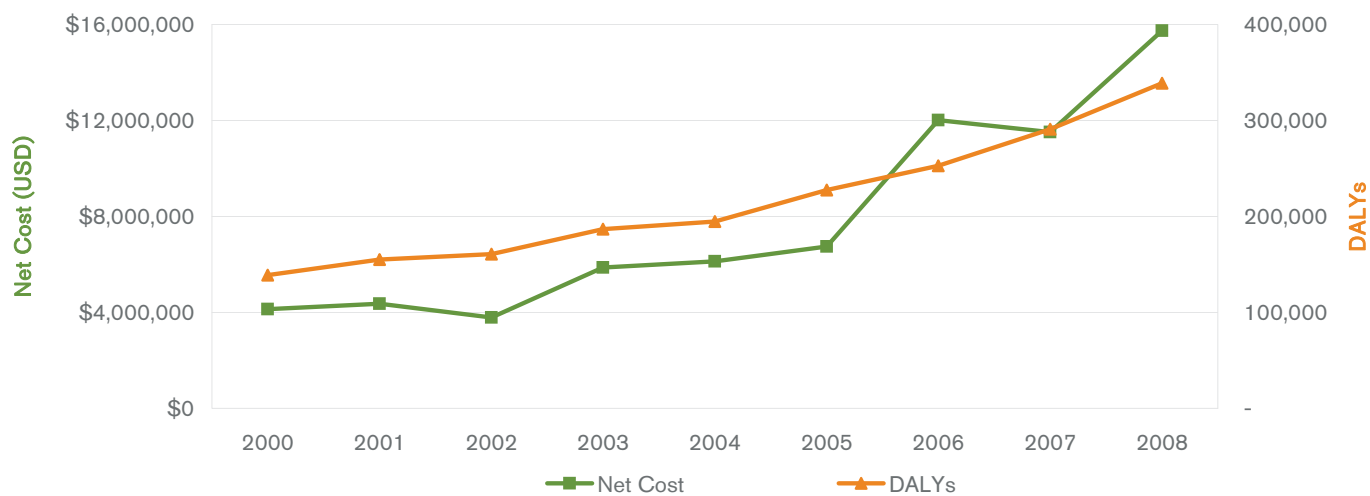
## **Child Survival**

## CHILD SURVIVAL

- ⌘ Among health areas, child survival had the third lowest cost per DALY in 2008 (\$46.47).
- ⌘ 40% of all countries providing child survival interventions (12 out of 30 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 (\$47.56) and the lowest in 2002 (\$23.62).
- ⌘ To save a child's life from diarrhea costs \$1,560.
- ⌘ It costs less than 1 cent to treat 10 liters of water.
- ⌘ Zinc was the most costly child survival product at \$2,185 per DALY in 2008. The least costly child survival product was Sprinkles at \$0.58 per DALY.
- ⌘ Among child survival products, Sprinkles had the highest total cost recovery rate at 89%. Zinc had the lowest cost recovery rate of less than 1%.

## Child Survival Net Cost and DALY Trend, 2000 - 2008

8 - year average annual growth rate: 22% for Net Cost; 12% for DALYs

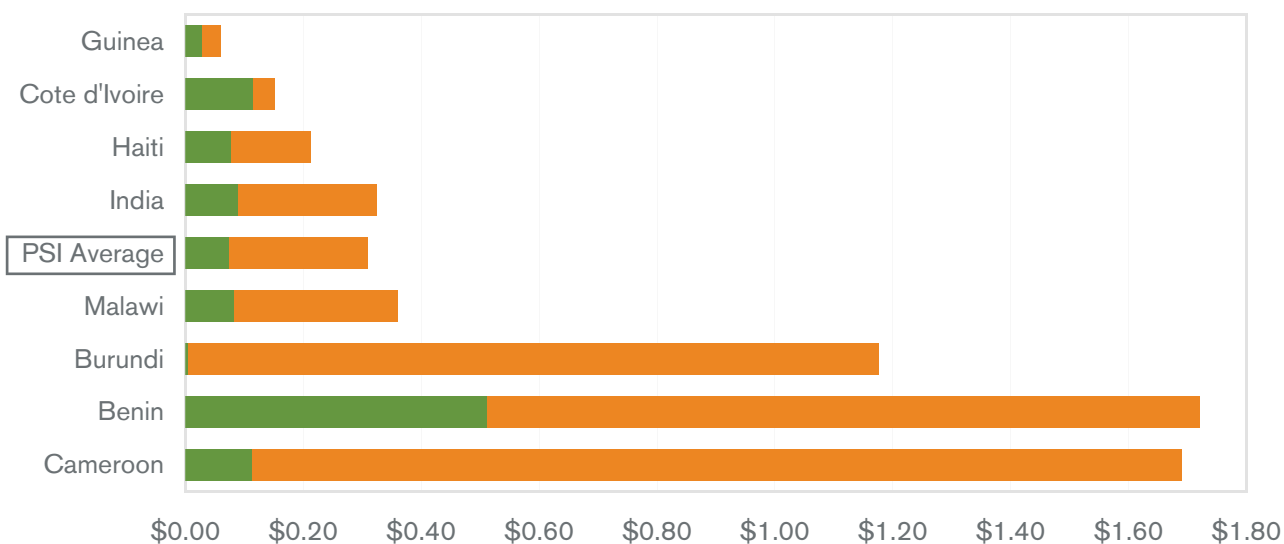


## Child Survival Net Cost per DALY Trend, 2000 - 2008

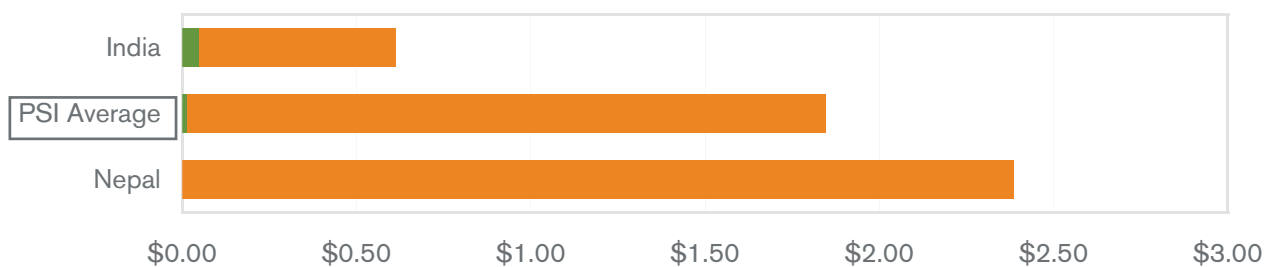


2008 Gross & Net Cost per Child Survival Product Distributed (Gross Cost = Net Cost + Cost Recovery)

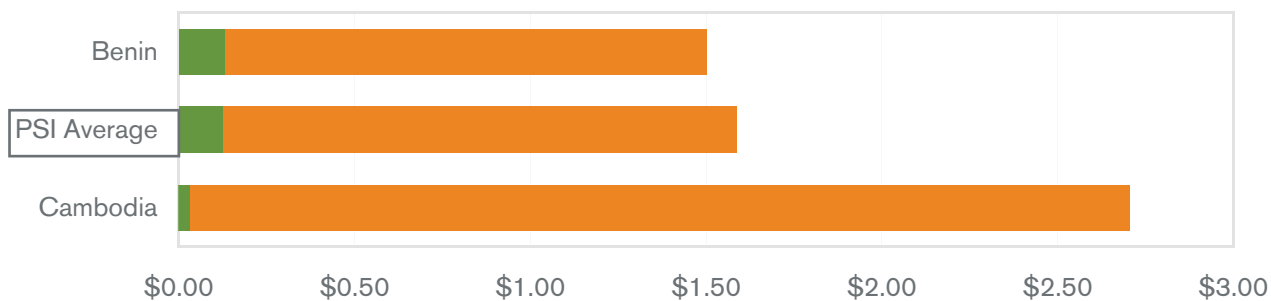
Oral Rehydration Salts (ORS)



Zinc



Diarrhea Treatment Kit (DTK)



\* Ranked by Net Cost

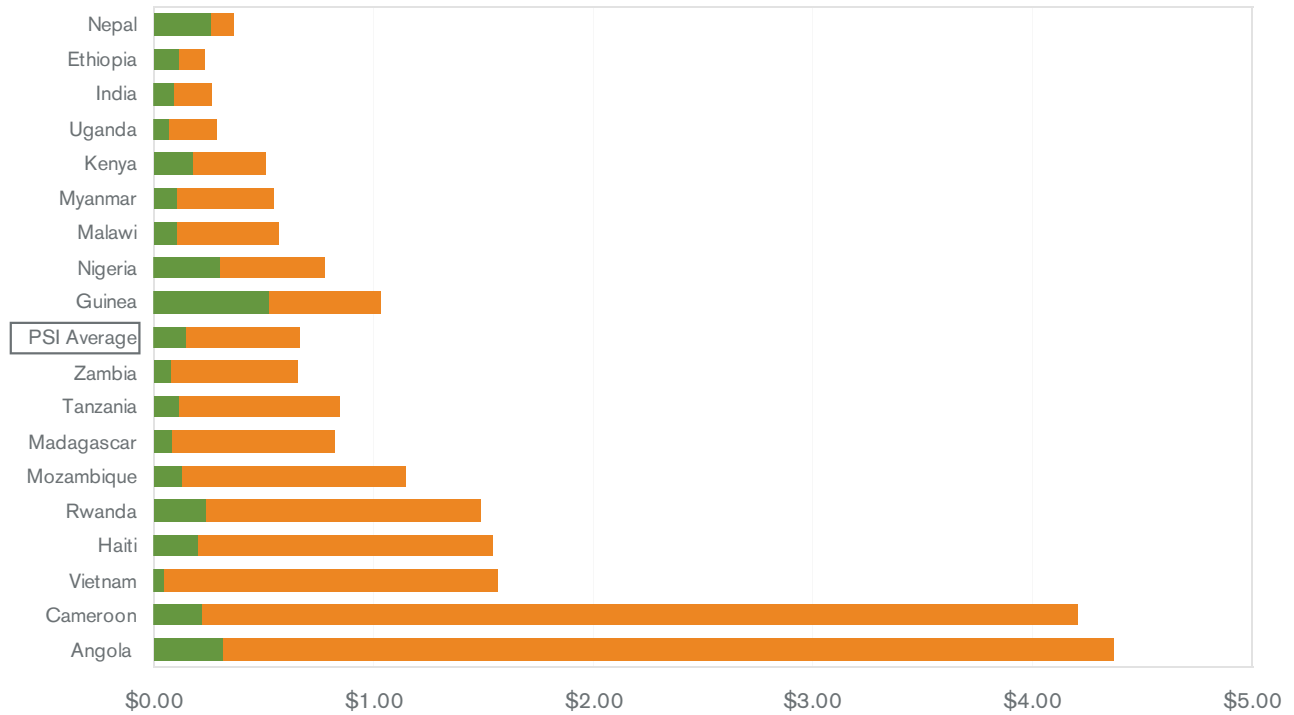
Cost Recovery

Net Cost

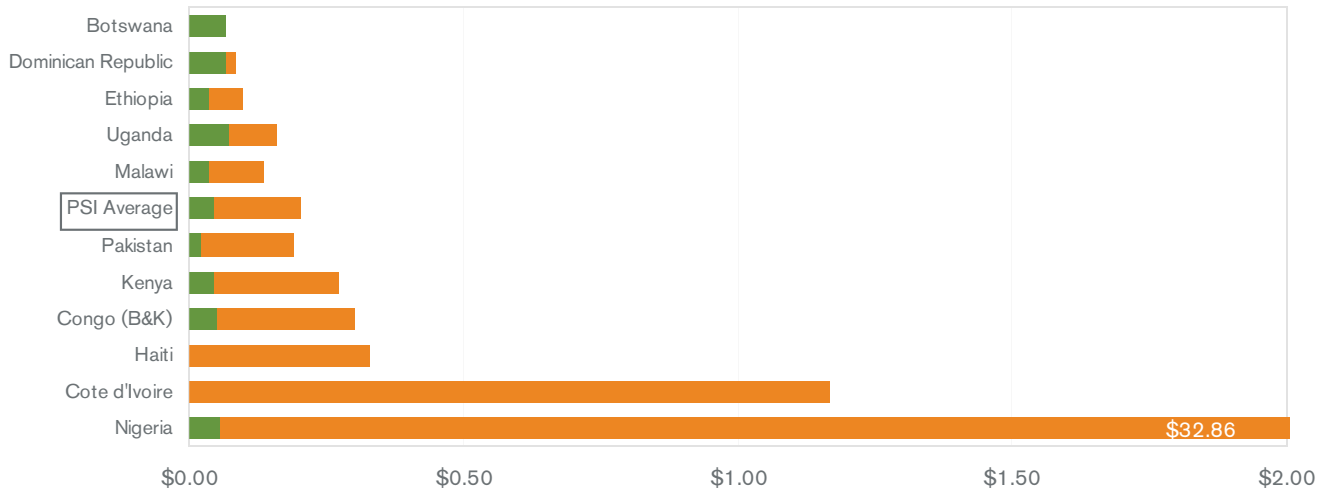


2008 Gross & Net Cost per Unit Distributed (Gross Cost = Net Cost + Cost Recovery)

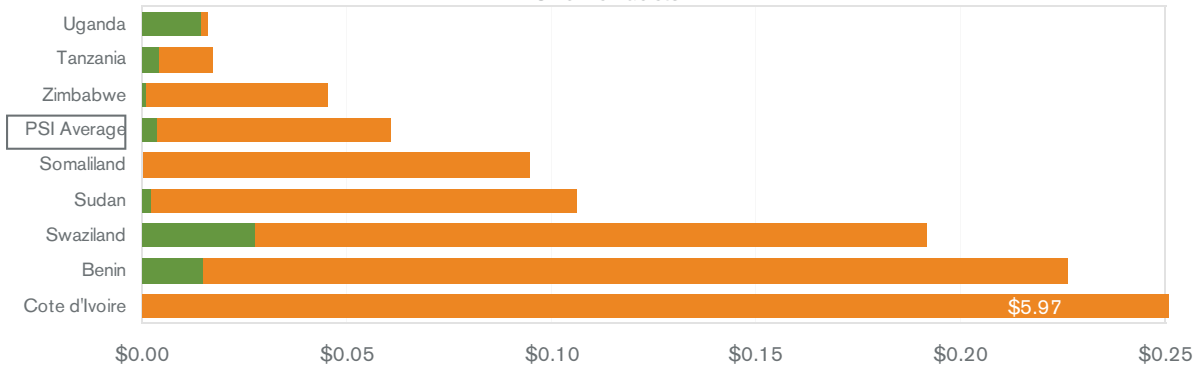
Safe Water Solutions (SWS)



PuR



Chlorine Tablets



\* Ranked by Net Cost    ■ Cost Recovery    ■ Net Cost

2008 Gross & Net Cost per Unit Distributed (Gross Cost = Net Cost + Cost Recovery)



## 2008 Gross and Net Cost per Unit Distributed

Oral Rehydration Salts (ORS)												
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ORS		
										Gross	Net	
1	Guinea	18	\$89,200	\$42,780	\$73,566	1,481,060	\$0.03	58%	48%	\$0.06	\$0.03	
2	Cote d'Ivoire	18	\$30,950	\$23,559	\$13,044	203,962	\$0.12	181%	76%	\$0.15	\$0.04	
3	Haiti	19	\$156,571	\$57,519	\$36,942	737,545	\$0.08	156%	37%	\$0.21	\$0.13	
4	India	21	\$421,338	\$117,026	\$121,355	1,298,995	\$0.09	96%	28%	\$0.32	\$0.23	
	PSI Average		\$227,705	\$55,402	\$53,821	735,326	\$0.08	103%	24%	\$0.31	\$0.23	
5	Malawi	15	\$667,884	\$152,845	\$161,605	1,857,528	\$0.08	95%	23%	\$0.36	\$0.28	
6	Burundi	19	\$135,799	\$585	\$8,308	115,392	\$0.01	7%	0%	\$1.18	\$1.17	
7	Benin	20	\$119,195	\$35,443	\$6,177	69,303	\$0.51	574%	30%	\$1.72	\$1.21	
8	Cameroon	21	\$200,705	\$13,457	\$9,572	118,826	\$0.11	141%	7%	\$1.69	\$1.58	
	PSI Total		\$1,821,642	\$443,215	\$430,570	5,882,611	\$0.08	103%	24%	\$0.31	\$0.23	
Zinc												
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Zinc		
										Gross	Net	
1	India	21	\$61,433	\$4,932	\$34,167	100002	\$0.05	14%	8%	\$0.61	\$0.57	
	PSI Average		\$303,160	\$2,466	\$44,807	\$164,222	\$0.02	6%	1%	\$1.85	\$1.83	
2	Nepal	6	\$544,887	\$0	\$55,446	228441	\$0.00	0%	0%	\$2.39	\$2.39	
	PSI Total		\$606,320	\$4,932	\$89,613	328,443	\$0.02	6%	1%	\$1.85	\$1.83	
Diarrhea Treatment Kit (DTK)												
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Zinc		
										Gross	Net	
1	Benin	20	\$465,088	\$41,231	\$135,008	309516	\$0.13	31%	9%	\$1.50	\$1.37	
	PSI Average		\$264,112	\$20,985	\$72,566	\$166,431	\$0.13	29%	8%	\$1.59	\$1.46	
2	Cambodia	15	\$63,136	\$739	\$10,125	23346	\$0.03	7%	1%	\$2.70	\$2.67	
	PSI Total		\$528,224	\$41,971	\$145,133	332,862	\$0.13	29%	8%	\$1.59	\$1.46	

\*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.

## 2008 Gross and Net Cost per Unit Distributed

### Safe Water Solution (SWS)

Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per SWS	
										Gross	Net
1	Nepal	6	\$42,584	\$31,244	\$26,621	117,589	\$0.27	117%	73%	\$0.36	\$0.10
2	Ethiopia	5	\$617,466	\$299,286	\$345,347	2,656,514	\$0.11	87%	48%	\$0.23	\$0.12
3	India	21	\$12,341	\$4,419	\$7,269	46,764	\$0.09	61%	36%	\$0.26	\$0.17
4	Uganda	10	\$168,259	\$40,776	\$128,044	592,654	\$0.07	32%	24%	\$0.28	\$0.22
5	Kenya	20	\$832,622	\$293,569	\$348,110	1,631,766	\$0.18	84%	35%	\$0.51	\$0.33
6	Myanmar	13	\$348,735	\$68,555	\$181,383	636,324	\$0.11	38%	20%	\$0.55	\$0.44
7	Malawi	15	\$405,701	\$74,643	\$114,702	709,416	\$0.11	65%	18%	\$0.57	\$0.47
8	Nigeria	20	\$1,010,375	\$389,162	\$671,507	1,293,077	\$0.30	58%	39%	\$0.78	\$0.48
9	Guinea	18	\$371,570	\$190,087	\$149,433	361,133	\$0.53	127%	51%	\$1.03	\$0.50
<b>PSI Average</b>			<b>\$504,392</b>	<b>\$109,396</b>	<b>\$180,473</b>	<b>757,435</b>	<b>\$0.14</b>	<b>61%</b>	<b>22%</b>	<b>\$0.67</b>	<b>\$0.52</b>
10	Zambia	17	\$1,969,119	\$229,605	\$596,009	2,990,868	\$0.08	39%	12%	\$0.66	\$0.58
11	Tanzania	16	\$194,424	\$26,955	\$48,107	228,700	\$0.12	56%	14%	\$0.85	\$0.73
12	Madagascar	10	\$999,399	\$99,756	\$228,541	1,217,027	\$0.08	44%	10%	\$0.82	\$0.74
13	Mozambique	14	\$582,563	\$65,693	\$152,061	506,869	\$0.13	43%	11%	\$1.15	\$1.02
14	Rwanda	16	\$343,048	\$54,392	\$48,425	230,594	\$0.24	112%	16%	\$1.49	\$1.25
15	Haiti	19	\$311,575	\$41,034	\$112,193	201,838	\$0.20	37%	13%	\$1.54	\$1.34
16	Vietnam	3	\$31,381	\$994	\$1,761	20,050	\$0.05	56%	3%	\$1.57	\$1.52
17	Cameroon	21	\$79,581	\$4,258	\$5,419	18,926	\$0.22	79%	5%	\$4.20	\$3.98
18	Angola	8	\$758,306	\$54,693	\$83,585	173,712	\$0.31	65%	7%	\$4.37	\$4.05
<b>PSI Total</b>			<b>\$9,079,050</b>	<b>\$1,969,123</b>	<b>\$3,248,516</b>	<b>13,633,821</b>	<b>\$0.14</b>	<b>61%</b>	<b>22%</b>	<b>\$0.67</b>	<b>\$0.52</b>

### PuR

Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ORS	
										Gross	Net
1	Botswana	14	\$2,865	\$2,872	\$1,930	44158	\$0.07	149%	100%	\$0.06	\$0.00
2	Dominican Republic	6	\$135,120	\$107,692	\$83,907	1588080	\$0.07	128%	80%	\$0.09	\$0.02
3	Ethiopia	5	\$618,564	\$238,846	\$294,307	6384092	\$0.04	81%	39%	\$0.10	\$0.06
4	Uganda	10	\$294,887	\$135,063	\$193,808	1833348	\$0.07	70%	46%	\$0.16	\$0.09
5	Malawi	15	\$188,179	\$50,953	\$53,022	1377024	\$0.04	96%	27%	\$0.14	\$0.10
<b>PSI Average</b>			<b>\$3,604,209</b>	<b>\$794,964</b>	<b>\$895,512</b>	<b>17,956,896</b>	<b>\$0.04</b>	<b>89%</b>	<b>22%</b>	<b>\$0.20</b>	<b>\$0.16</b>
6	Pakistan	23	\$269,038	\$29,269	\$47,835	1415116	\$0.02	61%	11%	\$0.19	\$0.17
7	Kenya	20	\$574,508	\$96,148	\$89,996	2108368	\$0.05	107%	17%	\$0.27	\$0.23
8	Congo (B&K)	21	\$793,629	\$133,515	\$117,211	2628039	\$0.05	114%	17%	\$0.30	\$0.25
9	Haiti	19	\$108,375	\$0	\$12,672	328810	\$0.00	0%	0%	\$0.33	\$0.33
10	Cote d'Ivoire	18	\$279,352	\$0	\$0	239541	\$0.00	0%	0%	\$1.17	\$1.17
11	Nigeria	20	\$339,693	\$605	\$826	10320	\$0.06	73%	0%	\$32.92	\$32.86
<b>PSI Total</b>			<b>\$3,604,209</b>	<b>\$794,964</b>	<b>\$895,512</b>	<b>17,956,896</b>	<b>\$0.04</b>	<b>89%</b>	<b>22%</b>	<b>\$0.20</b>	<b>\$0.16</b>

### Chlorine Tabs

Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ORS	
										Gross	Net
1	Uganda	10	\$129,247	\$116,234	\$106,900	7970600	\$0.01	109%	90%	\$0.02	\$0.00
2	Tanzania	16	\$156,907	\$40,160	\$36,918	9100560	\$0.00	109%	26%	\$0.02	\$0.01
3	Zimbabwe	12	\$917,764	\$24,436	\$233,405	20212324	\$0.00	10%	3%	\$0.05	\$0.04
<b>PSI Average</b>			<b>\$418,698</b>	<b>\$27,500</b>	<b>\$67,724</b>	<b>\$6,900,071</b>	<b>\$0.00</b>	<b>41%</b>	<b>7%</b>	<b>\$0.06</b>	<b>\$0.06</b>
4	Somaliland	2	\$584,838	\$1,566	\$53,950	6163750	\$0.00	3%	0%	\$0.09	\$0.09
5	Sudan	4	\$1,153,856	\$24,198	\$97,488	10872390	\$0.00	25%	2%	\$0.11	\$0.10
6	Swaziland	7	\$10,803	\$1,552	\$1,126	56300	\$0.03	138%	14%	\$0.19	\$0.16
7	Benin	20	\$178,124	\$11,854	\$11,604	7881400	\$0.02	102%	7%	\$0.23	\$0.21
8	Cote d'Ivoire	18	\$218,049	\$0	\$398	36500	\$0.00	0%	0%	\$5.97	\$5.97
<b>PSI Total</b>			<b>\$3,349,588</b>	<b>\$220,000</b>	<b>\$541,789</b>	<b>55,200,564</b>	<b>\$0.00</b>	<b>41%</b>	<b>7%</b>	<b>\$0.06</b>	<b>\$0.06</b>

\*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.

## 2008 Gross and Net Cost per Unit Distributed

Pneumonia PPT											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Zinc	
										Gross	Net
1	Ethiopia	5	\$57,375	\$11,555	\$17,622	40050	\$0.29	66%	20%	\$1.43	\$1.14
	<b>PSI Average</b>		<b>\$124,051</b>	<b>\$15,197</b>	<b>\$20,498</b>	<b>\$56,338</b>	<b>\$0.27</b>	<b>74%</b>	<b>12%</b>	<b>\$2.20</b>	<b>\$1.93</b>
2	Myanmar	13	\$190,726	\$18,839	\$23,374	72626	\$0.26	81%	10%	\$2.63	\$2.37
	<b>PSI Total</b>		<b>\$248,102</b>	<b>\$30,394</b>	<b>\$40,996</b>	<b>112,676</b>	<b>\$0.27</b>	<b>74%</b>	<b>12%</b>	<b>\$2.20</b>	<b>\$1.93</b>
Sprinkles											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Zinc	
										Gross	Net
1	Pakistan	23	-\$4,312	\$33,340	\$33,905	1553090	\$0.02	98%	-773%	\$0.00	-\$0.02
	<b>PSI Average</b>		<b>\$22,537</b>	<b>\$20,057</b>	<b>\$25,654</b>	<b>\$907,375</b>	<b>\$0.02</b>	<b>78%</b>	<b>89%</b>	<b>\$0.02</b>	<b>\$0.00</b>
2	Haiti	19	\$36,471	\$11,140	\$36,471	\$868,194	\$0.01	31%	31%	\$0.04	\$0.03
3	Botswana	14	\$35,453	\$15,691	\$6,586	300840	\$0.05	238%	44%	\$0.12	\$0.07
	<b>PSI Total</b>		<b>\$67,612</b>	<b>\$60,171</b>	<b>\$76,962</b>	<b>2,722,124</b>	<b>\$0.02</b>	<b>78%</b>	<b>89%</b>	<b>\$0.02</b>	<b>\$0.00</b>

\*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.

## 2008 Net Cost per Child Death Averted by Country (Malaria and Diarrhea Deaths)

		Net Malaria Cost*	Child Malaria Deaths Averted	Net Cost Per Child Malaria Death Averted	Net Diarrhea Cost**	Child Diarrhea Deaths Averted	Net Cost per Child Diarrhea Death Averted	Net Cost per Total Child Death Averted
West & Central Africa	Benin	\$1,373,436	952	\$1,442	\$673,879	346	\$1,948	\$1,577
	Burundi	\$1,678,193	4,284	\$392	\$135,214	54	\$2,504	\$418
	Cameroon	-\$50,932	470	-\$108	\$262,572	68	\$3,853	\$393
	CAR			N/A			N/A	NA
	Congo (B&K)	\$27,769,479	38,513	\$721	\$660,113	14	\$46,938	\$738
	Cote d'Ivoire	\$4,938,864	12,277	\$402	\$504,791	97	\$5,196	\$440
	Guinea		0	N/A	\$227,902	879	\$259	\$259
	Haiti	\$953,360	47	\$20,190	\$477,968	46	\$10,472	\$15,413
	Mali	\$14,921,801	29,466	\$506			N/A	\$506
	Nigeria	\$3,648,956	13,615	\$268	\$960,299	596	\$1,611	\$324
East Africa	Rwanda	\$2,512,664	2,763	\$910	\$288,656	126	\$2,283	\$970
	Togo	\$16,018	207	\$77			N/A	\$77
	Angola	\$2,055,716	1,857	\$1,107	\$703,613	95	\$7,401	\$1,414
	Ethiopia	\$368,688	623	\$592	\$697,899	1,432	\$488	\$519
	Kenya	\$19,172,398	42,424	\$452	\$1,017,414	953	\$1,067	\$465
	Malawi	\$11,561,549	21,650	\$534	\$983,322	1,234	\$797	\$548
	Mozambique	\$7,160,608	11,428	\$627	\$516,869	259	\$1,999	\$657
	Somaliland	\$1,656,314	1,615	\$1,026	\$583,272	67	\$8,645	\$1,331
	Sudan	\$9,214,460	11,105	\$830	\$1,129,658	119	\$9,492	\$922
	Tanzania	\$11,124,851	39,097	\$285	\$284,216	248	\$1,145	\$290
Southern Africa	Uganda	\$717,032	1,310	\$548	\$300,320	422	\$712	\$588
	Botswana	\$764	0	\$595,011	-\$7	0	-\$29	\$3,117
	Lesotho			N/A			N/A	NA
	Madagascar	\$5,317,555	5,743	\$926	\$899,643	939	\$958	\$930
	Namibia	\$741,602	643	\$1,153			N/A	\$1,153
	South Africa			N/A			N/A	NA
	Swaziland			N/A	\$9,251	1	\$9,606	\$9,606
	Zambia	\$5,821,052	8,227	\$708	\$1,739,514	1,165	\$1,494	\$805
	Zimbabwe	\$1,876,698	3,365	\$558	\$893,328	266	\$3,357	\$763
Americas	Belize			N/A			N/A	NA
	Costa Rica			N/A			N/A	NA
	El Salvador			N/A			N/A	NA
	Guatemala			N/A			N/A	NA
	Honduras			N/A			N/A	NA
	Nicaragua			N/A			N/A	NA
	Panama			N/A			N/A	NA
	Dominican Republic			N/A	\$27,428	1	\$25,457	\$25,457
	Mexico			N/A			N/A	NA
	Paraguay			N/A			N/A	NA
Asia & EE	Cambodia	\$1,461,755	490	\$2,982	\$62,397	6	\$9,773	\$3,069
	China	\$561,894	15	\$37,560			N/A	\$37,560
	India			N/A	\$368,735	413	\$893	\$893
	Kazakhstan			N/A			N/A	NA
	Kyrgyzstan			N/A			N/A	NA
	Laos	\$602,144	30	\$19,991			N/A	\$19,991
	Myanmar	\$651,038	183	\$3,561	\$280,180	43	\$6,461	\$4,117
	Nepal	\$1,821,835	146	\$12,498	\$556,227	50	\$11,170	\$12,160
	Pakistan			N/A	\$239,769	3	\$74,832	\$74,832
	Papua New Guinea			N/A			N/A	NA
	Romania			N/A			N/A	NA
	Russia			N/A			N/A	NA
	Tajikistan			N/A			N/A	NA
	Thailand			N/A			N/A	NA
	Vietnam			N/A	\$30,387	1	\$22,239	\$22,239
PSI Global Average				\$553			\$1,560	\$591
PSI Global Total		\$139,649,793	252,544		\$15,514,828	9,945		

\* Net Malaria Cost includes: ITNs, Permanets, Olysets, Retreatment, Malaria PPT and Malaria RDK

\*\* Net Diarrhea Cost includes: SWS, PuR, Water Treatment Tablets, Diarrhea Treatment Kits, ORS and Zinc

## 2008 Net Cost per Child Death Averted by Region (Malaria and Diarrhea Deaths)

Region	Net Malaria Cost*	Child Malaria Deaths Averted	Net Cost Per Child Malaria Death Averted	Net Diarrhea Cost**	Child Diarrhea Deaths Averted	Net Cost per Child Diarrhea Death Averted	Net Cost per Total Child Death Averted
WCA	\$57,761,839	102,595	\$563	\$4,191,394	2,226	\$1,883	\$591
East Africa	\$63,031,616	131,107	\$481	\$6,216,583	4,829	\$1,287	\$509
Southern Africa	\$13,757,673	17,978	\$765	\$3,541,729	2,371	\$1,494	\$850
LAC			N/A	\$27,428	1	\$25,457	\$25,457
Asia & EE	\$5,098,666	864	\$5,902	\$1,537,694	517	\$2,973	\$4,805
<b>PSI Global</b>	<b>\$139,649,793</b>	<b>252,544</b>	<b>\$553</b>	<b>\$15,514,828</b>	<b>9,945</b>	<b>\$1,560</b>	<b>\$591</b>

\* Net Malaria Cost includes: ITNs, Permanets, Olysets, Retreatment, Malaria PPT and Malaria RDK

\*\* Net Diarrhea Cost includes: SWS, PuR, Diarrhea Treatment Kits, Water Treatment Tablets, ORS and Zinc

# Reproductive Health

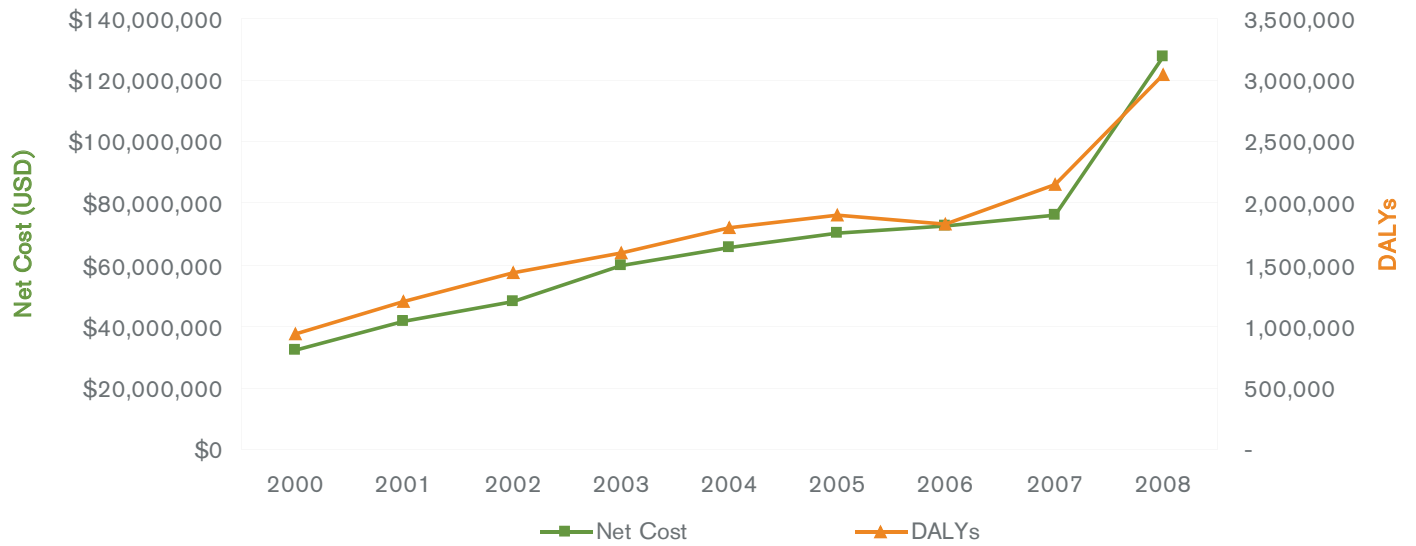


## REPRODUCTIVE HEALTH

- ⌘ Among health areas, reproductive health had the highest cost per DALY in 2008 (\$47.35).
- ⌘ 30% of all country programs providing reproductive health interventions (16 out of 53 countries) had a net cost per reproductive health DALY of less than \$50.
- ⌘ The net cost per reproductive health DALY ranged from \$33.47 to \$47.35 between 2000 and 2008.
- ⌘ The net cost per reproductive health DALY increased 33% between 2007 and 2008. This increase is largely due to disproportionate increases in net cost for condoms, oral contraceptives (OCs), injectables and IUDs relative to their health impact.
  - ⌘ Between 2007 and 2008, the net cost for condoms increased 36% while DALYs averted increased by 10%.
  - ⌘ For OCs, cost increased 57% while DALYs averted increased by 16%.
  - ⌘ For IUDs, cost increased by 256% while impact increased by 30%.
  - ⌘ For injectables, cost increased by 35% while impact increased by 10%.
- ⌘ 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 \$16.29 in 2008.
  - ⌘ The cost per unintended pregnancy averted was \$67; PSI averted 3,096,494 unintended pregnancies in 2008.
  - ⌘ In 2008, there were 15,516 maternal deaths averted. The cost for averting these deaths was \$13,370 per case.
- ⌘ The net cost per DALY for implants (\$938.52) was the highest among RH products due to the introduction of 5-year implants in El Salvador, Guatemala, Nicaragua, Nigeria, Uganda, and Zambia in 2008.
- ⌘ Iron folic acid tablet had the lowest net cost per DALY at \$9.25 (only in India).
- ⌘ Among reproductive health products, multivitamins had the highest total cost recovery rate at 56%. Implants and IUDs had the lowest cost recovery rate of less than 1%.

## Reproductive Health Net Cost and DALY Trend, 2000 - 2008

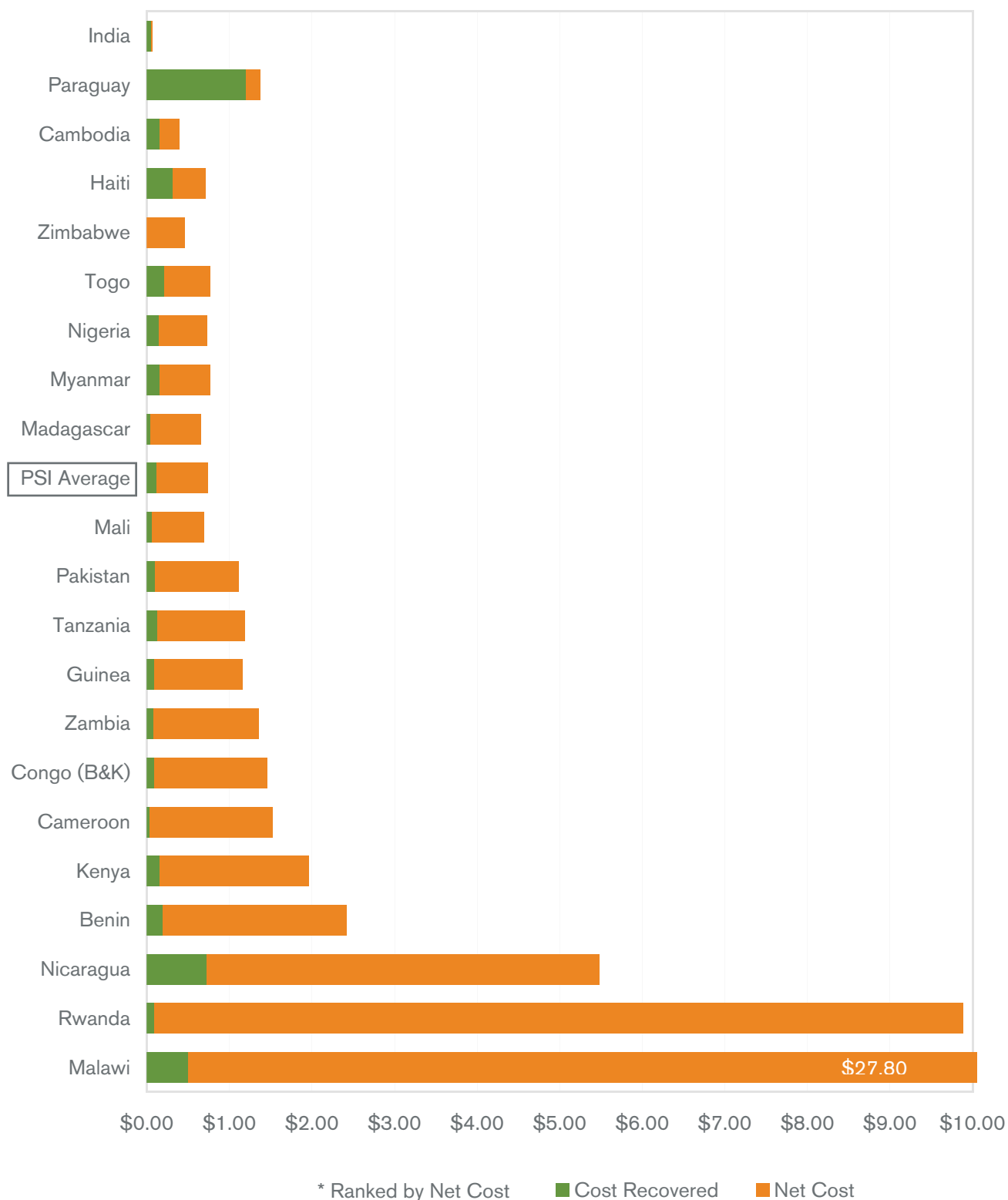
8 - year average annual growth rate: 20% for Net Cost; 17% for DALYs



## Reproductive Health Net Cost per DALY Trend, 2000 - 2008



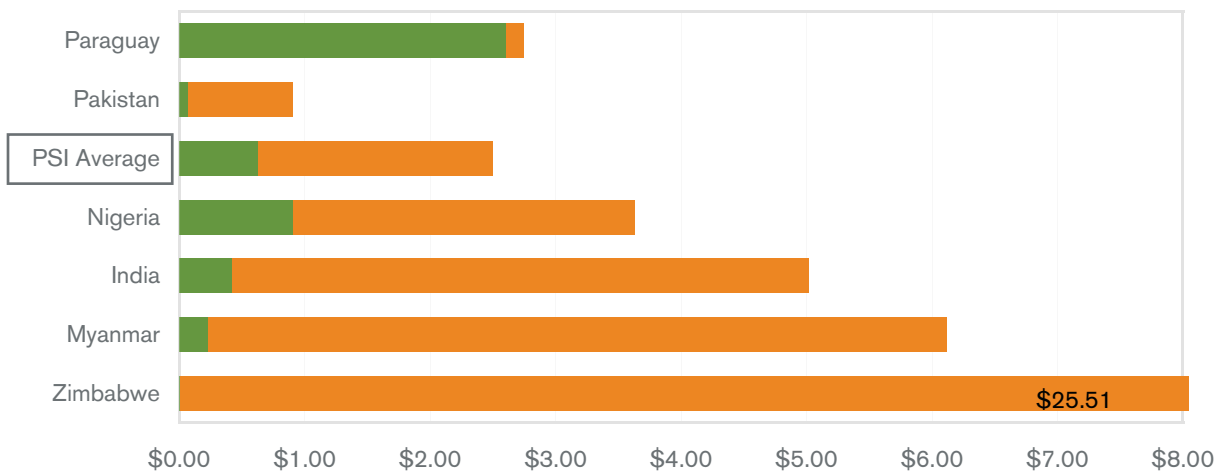
2008 Gross & Net Cost per Oral Contraceptive Cycle Distributed (Gross Cost = Net Cost + Cost Recovery)



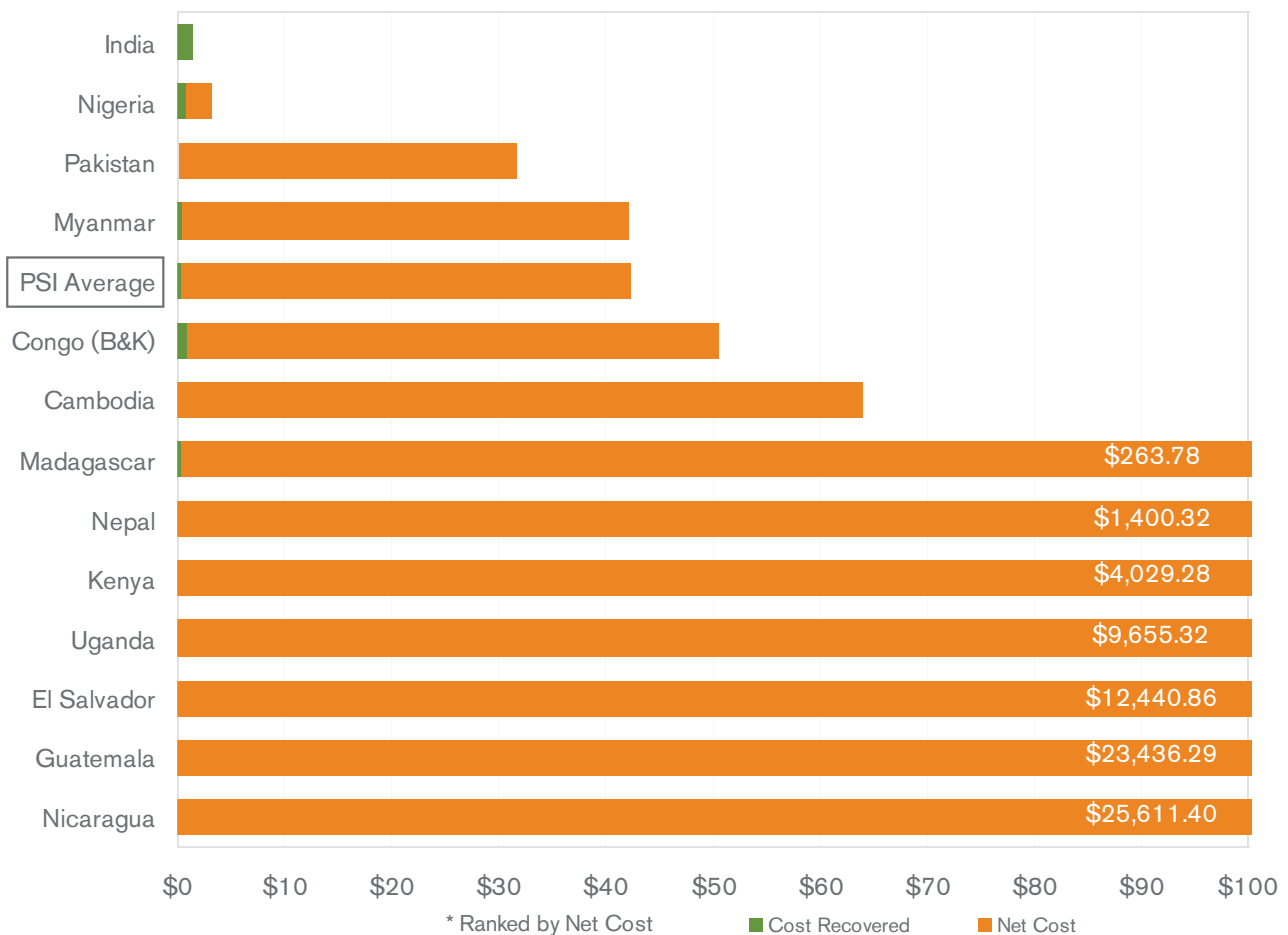
2008 Gross & Net Cost per Injectable Distributed (Gross Cost = Net Cost + Cost Recovery)



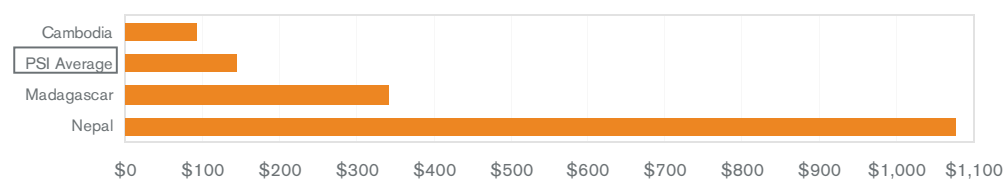
2008 Gross & Net Cost per Emergency Contraception Distributed (Gross Cost = Net Cost + Cost Recovery)



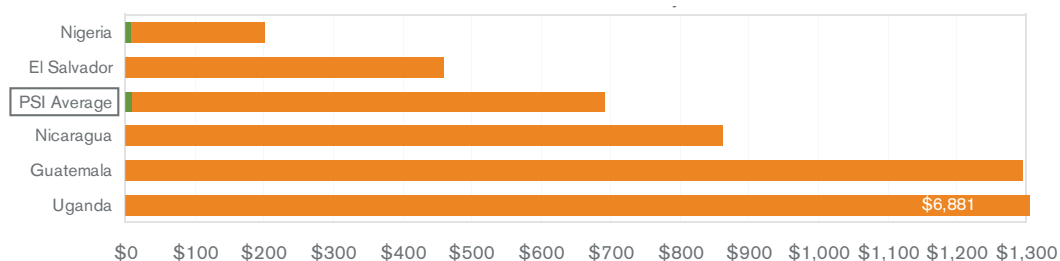
2008 Gross & Net Cost per Intrauterine Device (IUD) Distributed (Gross Cost = Net Cost + Cost Recovery)



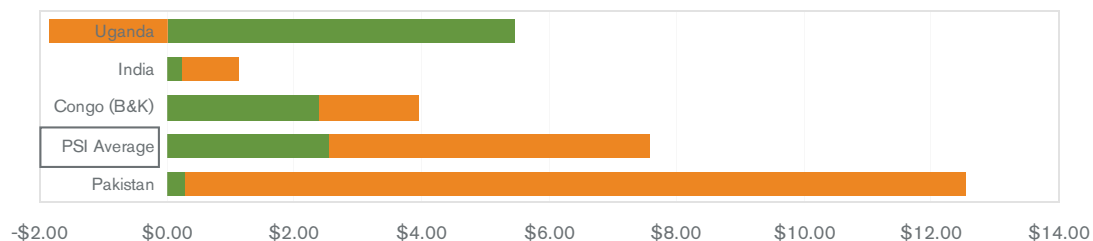
2008 Gross & Net Cost per Implant 3 Distributed (Gross Cost = Net Cost + Cost Recovery)



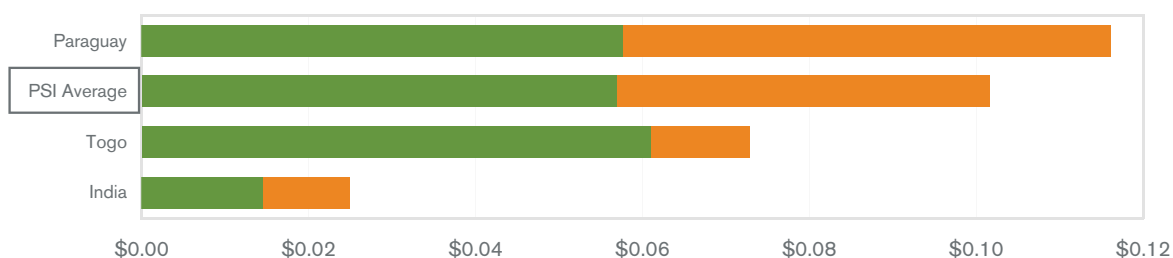
2008 Gross & Net Cost per Implant 5 Distributed (Gross Cost = Net Cost + Cost Recovery)



2008 Gross & Net Cost per Clean Delivery Kits (CDK) Distributed (Gross Cost = Net Cost + Cost Recovery)



2008 Gross & Net Cost per Multivitamin Distributed (Gross Cost = Net Cost + Cost Recovery)



\* Ranked by Net Cost

■ Cost Recovered ■ Net Cost

Negative Net Cost indicates profit.

## 2008 Gross and Net Cost per Unit Distributed

Oral Contraceptives (OCs)											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per OC Cycle Dist.	
										Gross	Net
1	India	21	\$474,156	\$369,223	\$265,751	7,045,580	\$0.05	139%	78%	\$0.07	\$0.01
2	Paraguay	10	\$526,061	\$460,054	\$178,202	\$383,231	\$1.20	258%	87%	\$1.37	\$0.17
3	Cambodia	15	\$1,180,707	\$475,839	\$532,961	3,018,050	\$0.16	89%	40%	\$0.39	\$0.23
4	Haiti	19	\$205,864	\$91,192	\$86,235	287,265	\$0.32	106%	44%	\$0.72	\$0.40
5	Zimbabwe	12	\$318,548	\$700	\$259,950	685,470	\$0.00	0%	0%	\$0.46	\$0.46
6	Togo	13	\$75,150	\$21,128	\$38,238	98,046	\$0.22	55%	28%	\$0.77	\$0.55
7	Nigeria	20	\$4,103,279	\$831,050	\$2,070,077	5,594,803	\$0.15	40%	20%	\$0.73	\$0.58
8	Myanmar	13	\$308,529	\$63,415	\$141,176	401,458	\$0.16	45%	21%	\$0.77	\$0.61
8	Madagascar	10	\$1,449,939	\$92,531	\$833,252	2,206,129	\$0.04	11%	6%	\$0.66	\$0.62
	<b>PSI Average</b>		<b>\$1,013,097</b>	<b>\$158,692</b>	<b>\$551,116</b>	<b>1,372,196</b>	<b>\$0.12</b>	<b>29%</b>	<b>16%</b>	<b>\$0.74</b>	<b>\$0.62</b>
9	Mali	8	\$711,195	\$67,396	\$234,893	1,021,275	\$0.07	29%	9%	\$0.70	\$0.63
10	Pakistan	23	\$2,648,578	\$234,725	\$822,706	2,377,155	\$0.10	29%	9%	\$1.11	\$1.02
11	Tanzania	16	\$245,480	\$27,097	\$47,626	206,498	\$0.13	57%	11%	\$1.19	\$1.06
12	Guinea	18	\$593,995	\$44,568	\$152,740	513,320	\$0.09	29%	8%	\$1.16	\$1.07
13	Zambia	17	\$3,477,933	\$213,549	\$2,837,148	2,552,166	\$0.08	8%	6%	\$1.36	\$1.28
14	Congo (B&K)	21	\$816,042	\$50,087	\$403,829	561,497	\$0.09	12%	6%	\$1.45	\$1.36
15	Cameroon	21	\$106,393	\$2,492	\$18,212	69,730	\$0.04	14%	2%	\$1.53	\$1.49
16	Kenya	20	\$2,995,499	\$229,131	\$2,484,663	1,528,380	\$0.15	9%	8%	\$1.96	\$1.81
17	Benin	20	\$498,177	\$40,095	\$108,507	205,880	\$0.19	37%	8%	\$2.42	\$2.22
18	Nicaragua		\$103,955	\$13,860	\$12,331	18,971	\$0.73	112%	13%	\$5.48	\$4.75
19	Rwanda	16	\$391,977	\$3,638	\$44,318	39,672	\$0.09	8%	1%	\$9.88	\$9.79
20	Malawi	15	\$43,574	\$766	\$626	\$1,540	\$0.50	122%	2%	\$28.29	\$27.80
	<b>PSI Total</b>		<b>\$21,275,032</b>	<b>\$3,332,535</b>	<b>\$11,573,443</b>	<b>28,816,116</b>	<b>\$0.12</b>	<b>29%</b>	<b>16%</b>	<b>\$0.74</b>	<b>\$0.62</b>

\*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.

## 2008 Gross and Net Cost per Unit Distributed

Injectables											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Injectable Dist.	
										Gross	Net
1	India	21	\$60,360	\$36,891	\$22,832	28,425	\$1.30	162%	61%	\$2.12	\$0.83
2	Haiti	19	\$508,715	\$144,963	\$309,333	266,910	\$0.54	47%	28%	\$1.91	\$1.36
3	Myanmar	13	\$1,481,577	\$205,560	\$867,952	726,671	\$0.28	24%	14%	\$2.04	\$1.76
4	Madagascar	10	\$1,444,069	\$62,760	\$827,382	753,725	\$0.08	8%	4%	\$1.92	\$1.83
5	Mali	8	\$785,617	\$71,091	\$332,782	329,487	\$0.22	21%	9%	\$2.38	\$2.17
6	Nigeria	20	\$6,484,275	\$1,080,050	\$3,095,604	2,432,735	\$0.44	35%	17%	\$2.67	\$2.22
	<b>PSI Average</b>		<b>\$949,888</b>	<b>\$115,570</b>	<b>\$403,918</b>	<b>\$448,403</b>	<b>\$0.33</b>	<b>29%</b>	<b>12%</b>	<b>\$2.73</b>	<b>\$2.39</b>
7	Pakistan	23	\$2,538,565	\$246,236	\$896,720	919,008	\$0.27	27%	10%	\$2.76	\$2.49
8	Zimbabwe	12	\$102,379	\$72	\$37,954	39,701	\$0.00	0%	0%	\$2.58	\$2.58
9	Cambodia	15	\$902,066	\$46,551	\$254,319	299,275	\$0.16	18%	5%	\$3.01	\$2.86
10	Togo	13	\$52,676	\$6,475	\$23,753	15,129	\$0.43	27%	12%	\$3.48	\$3.05
11	Guinea	18	\$611,338	\$36,759	\$170,083	145,783	\$0.25	22%	6%	\$4.19	\$3.94
12	Kenya	20	\$661,813	\$52,574	\$199,264	146,162	\$0.36	26%	8%	\$4.53	\$4.17
13	Congo (B&K)	21	\$546,298	\$26,725	\$134,084	101,377	\$0.26	20%	5%	\$5.39	\$5.13
14	Nicaragua		\$63,202	\$9,441	\$8,317	9,345	\$1.01	114%	15%	\$6.76	\$5.75
15	Benin	20	\$439,820	\$44,639	\$50,991	35,578	\$1.25	88%	10%	\$12.36	\$11.11
16	Cameroon	21	\$107,975	\$3,841	\$8,958	6,740	\$0.57	43%	4%	\$16.02	\$15.45
17	Malawi	15	\$47,219	\$1,868	\$4,272	2,473	\$0.76	44%	4%	\$19.09	\$18.34
18	Rwanda	16	\$260,021	\$3,772	\$25,925	12,736	\$0.30	15%	1%	\$20.42	\$20.12
	<b>PSI Total</b>		<b>\$17,097,986</b>	<b>\$2,080,269</b>	<b>\$7,270,528</b>	<b>6,271,260</b>	<b>\$0.33</b>	<b>29%</b>	<b>12%</b>	<b>\$2.73</b>	<b>\$2.39</b>
Emergency Contraception (EC)											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per EC Dist.	
										Gross	Net
1	Paraguay	10	\$361,280	\$342,611	\$146,883	131,498	\$2.61	233%	95%	\$2.75	\$0.14
2	Pakistan	23	\$771,925	\$57,654	\$116,698	853,559	\$0.07	49%	7%	\$0.90	\$0.84
	<b>PSI Average</b>		<b>\$813,291</b>	<b>\$203,776</b>	<b>\$118,035</b>	<b>\$25,887</b>	<b>\$0.63</b>	<b>173%</b>	<b>25%</b>	<b>\$2.50</b>	<b>\$1.87</b>
3	Nigeria	20	\$3,124,219	\$779,456	\$413,282	861,005	\$0.91	189%	25%	\$3.63	\$2.72
4	India	21	\$482,414	\$40,584	\$23,675	96,125	\$0.42	171%	8%	\$5.02	\$4.60
5	Myanmar	13	\$61,614	\$2,334	\$5,830	10,065	\$0.23	40%	4%	\$6.12	\$5.89
6	Zimbabwe	12	\$78,292	\$15	\$1,842	3,068	\$0.00	1%	0%	\$25.52	\$25.51
	<b>PSI Total</b>		<b>\$4,879,744</b>	<b>\$1,222,656</b>	<b>\$708,211</b>	<b>1,955,320</b>	<b>\$0.63</b>	<b>173%</b>	<b>25%</b>	<b>\$2.50</b>	<b>\$1.87</b>
Intrauterine Devices (IUDs)											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Distributed	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per IUD Dist.	
										Gross	Net
1	India	21	\$40,237	\$39,006	\$19,763	28,300	\$1.38	197%	97%	\$1.42	\$0.04
2	Nigeria	20	\$247,470	\$65,354	\$78,037	77,687	\$0.84	84%	26%	\$3.19	\$2.34
3	Pakistan	23	\$7,631,122	\$19,162	\$266,836	240,505	\$0.08	7%	0%	\$31.73	\$31.65
4	Myanmar	13	\$583,375	\$6,891	\$25,534	13,842	\$0.50	27%	1%	\$42.15	\$41.65
	<b>PSI Average</b>		<b>\$1,212,435</b>	<b>\$10,241</b>	<b>\$31,285</b>	<b>28,673</b>	<b>\$0.36</b>	<b>33%</b>	<b>1%</b>	<b>\$42.28</b>	<b>\$41.93</b>
5	Congo (B&K)	21	\$95,101	\$1,756	\$4,316	1,879	\$0.93	41%	2%	\$50.61	\$49.68
6	Cambodia	15	\$370,168	\$63	\$3,639	5,779	\$0.01	2%	0%	\$64.05	\$64.04
7	Madagascar	10	\$932,326	\$907	\$7,296	3,531	\$0.26	12%	0%	\$264.04	\$263.78
8	Nepal	6	\$456,504	\$0	\$360	326	\$0.00	0%	0%	\$1,400.32	\$1,400.32
9	Kenya	20	\$2,893,023	\$0	\$805	718	\$0.00	0%	0%	\$4,029.28	\$4,029.28
10	Uganda	10	\$1,023,464	\$0	\$67	106	\$0.00	0%	0%	\$9,655.32	\$9,655.32
11	El Salvador		\$435,430	\$0	\$23	35	\$0.00	0%	0%	\$12,440.86	\$12,440.86
12	Guatemala	11	\$515,594	\$0	\$14	22	\$0.00	0%	0%	\$23,436.09	\$23,436.09
13	Nicaragua		\$537,839	\$0	\$14	21	\$0.00	0%	0%	\$25,611.40	\$25,611.40
	<b>PSI Total</b>		<b>\$15,761,653</b>	<b>\$133,139</b>	<b>\$406,704</b>	<b>372,751</b>	<b>\$0.36</b>	<b>33%</b>	<b>1%</b>	<b>\$42.28</b>	<b>\$41.93</b>

\*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.



## 2008 Gross and Net Cost per Unit Distributed

Implant 3											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Implant 3 Dist.	
										Gross	Net
1	Cambodia	15	\$480,855	\$4,284	\$117,503	5,225	\$0.82	4%	1%	\$92.03	\$91.21
	<b>PSI Average</b>		<b>\$284,564</b>	<b>\$1,428</b>	<b>\$40,800</b>	<b>1,960</b>	<b>\$0.73</b>	<b>3%</b>	<b>1%</b>	<b>\$145.21</b>	<b>\$144.48</b>
2	Madagascar	10	\$154,172	\$0	\$0	451	\$0.00	NA	0%	\$341.84	\$341.84
3	Nepal	6	\$218,666	\$0	\$4,898	203	\$0.00	0%	0%	\$1,077.17	\$1,077.17
	<b>PSI Total</b>		<b>\$853,693</b>	<b>\$4,284</b>	<b>\$122,401</b>	<b>5,879</b>	<b>\$0.73</b>	<b>3%</b>	<b>1%</b>	<b>\$145.21</b>	<b>\$144.48</b>
Implant 5											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Implant 5 Dist.	
										Gross	Net
1	Nigeria	20	\$385,172	\$19,224	\$46,305	1,919	\$10.02	42%	5%	\$200.72	\$190.70
2	El Salvador		\$34,526	\$0	\$1,875	75	\$0.00	0%	0%	\$460.34	\$460.34
	<b>PSI Average</b>		<b>\$310,844</b>	<b>\$3,845</b>	<b>\$10,544</b>	<b>450</b>	<b>\$8.55</b>	<b>36%</b>	<b>1%</b>	<b>\$691.38</b>	<b>\$682.83</b>
3	Nicaragua		\$53,508	\$0	\$1,550	62	\$0.00	0%	0%	\$863.03	\$863.03
4	Guatemala	11	\$55,746	\$0	\$1,118	43	\$0.00	0%	0%	\$1,296.42	\$1,296.42
5	Uganda	10	\$1,025,269	\$0	\$1,871	149	\$0.00	0%	0%	\$6,881.00	\$6,881.00
	<b>PSI Total</b>		<b>\$1,554,220</b>	<b>\$19,224</b>	<b>\$52,720</b>	<b>2,248</b>	<b>\$8.55</b>	<b>36%</b>	<b>1%</b>	<b>\$691.38</b>	<b>\$682.83</b>
Clean Delivery Kits (CDK)											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per CDK Dist.	
										Gross	Net
1	Uganda	10	\$276,722	\$417,312	\$270,695	76,181	\$5.48	154%	151%	\$3.63	-\$1.85
2	India	21	\$6,544	\$1,291	\$1,304	5,830	\$0.22	99%	20%	\$1.12	\$0.90
3	Congo (B&K)	21	\$129,911	\$78,691	\$58,635	32,757	\$2.40	134%	61%	\$3.97	\$1.56
	<b>PSI Average</b>		<b>\$392,742</b>	<b>\$130,993</b>	<b>\$96,647</b>	<b>51,763</b>	<b>\$2.53</b>	<b>136%</b>	<b>33%</b>	<b>\$7.59</b>	<b>\$5.06</b>
4	Pakistan	23	\$1,157,793	\$26,678	\$55,955	92,284	\$0.29	48%	2%	\$12.55	\$12.26
	<b>PSI Total</b>		<b>\$1,570,969</b>	<b>\$523,971</b>	<b>\$386,589</b>	<b>207,052</b>	<b>\$2.53</b>	<b>136%</b>	<b>33%</b>	<b>\$7.59</b>	<b>\$5.06</b>
Multivitamin											
Rank	Country	Program Age	Gross Allocated Cost	Total Program Income	Total COGs Cost	Total 2008 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Multivitamin	
										Gross	Net
1	India	21	\$3,107	\$1,814	\$1,365	125,000	\$0.01	133%	58%	\$0.02	\$0.01
2	Togo	13	\$60,869	\$51,045	\$36,775	835,785	\$0.06	139%	84%	\$0.07	\$0.01
	<b>PSI Average</b>		<b>\$111,027</b>	<b>\$62,188</b>	<b>\$34,038</b>	<b>1,092,812</b>	<b>\$0.06</b>	<b>183%</b>	<b>56%</b>	<b>\$0.10</b>	<b>\$0.04</b>
3	Paraguay	10	\$269,105	\$133,703	\$63,975	2,317,650	\$0.06	209%	50%	\$0.12	\$0.06
	<b>PSI Total</b>		<b>\$333,081</b>	<b>\$186,563</b>	<b>\$102,115</b>	<b>3,278,435</b>	<b>\$0.06</b>	<b>183%</b>	<b>56%</b>	<b>\$0.10</b>	<b>\$0.04</b>

\*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.

## ■ 2008 Net Cost per CYP, Unintended Pregnancy and Maternal Death Averted by Country

		Net Family Planning Cost*	CYPs	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	\$3,642,112	98,254	\$37	29,250	\$125	171	\$21,337
	Burundi	\$704,739	12,213	\$58	3,636	\$194	21	\$33,215
	Cameroon	\$2,879,096	221,419	\$13	65,915	\$44	385	\$7,485
	CAR	\$1,794,716	65,979	\$27	19,642	\$91	115	\$15,658
	Congo (B&K)	\$6,021,251	245,200	\$25	72,995	\$82	471	\$12,902
	Cote d'Ivoire	\$884,409	3,559	\$248	1,060	\$835	6	\$143,027
	Guinea	\$3,779,008	153,600	\$25	45,726	\$83	267	\$14,162
	Haiti	\$2,216,590	118,003	\$19	20,595	\$108	16	\$138,114
	Mali	\$2,493,017	211,384	\$12	62,928	\$40	367	\$6,789
	Nigeria	\$40,017,200	2,600,269	\$15	774,090	\$52	4,517	\$8,859
East Africa	Rwanda	\$2,335,631	81,966	\$28	24,401	\$96	142	\$16,402
	Togo	\$4,561,305	102,779	\$44	30,597	\$149	203	\$22,503
	Angola	\$3,140,666	88,813	\$35	28,878	\$109	169	\$18,636
	Ethiopia	\$2,219,609	41,559	\$53	\$15,465	\$144	\$90	\$24,594
	Kenya	\$13,456,540	369,622	\$36	110,037	\$122	642	\$20,956
	Malawi	\$3,190,271	49,270	\$65	14,667	\$218	86	\$37,272
	Mozambique	\$5,006,109	210,009	\$24	62,519	\$80	365	\$13,721
	Somaliland	NA	NA	NA	NA	N/A		N/A
	Sudan	\$891,385	21,855	\$41	6,506	\$137	38	\$23,477
	Tanzania	\$7,196,960	368,168	\$20	109,602	\$66	640	\$11,252
Southern Africa	Uganda	\$5,251,252	71,382	\$74	21,250	\$247	228	\$22,426
	Botswana	\$3,419,719	43,629	\$78	15,026	\$228	88	\$39,000
	Lesotho	\$1,341,148	40,268	\$33	11,988	\$112	70	\$19,171
	Madagascar	\$6,029,844	480,105	\$13	142,925	\$42	834	\$7,229
	Namibia	\$960,317	13,850	\$69	4,123	\$233	24	\$39,912
	South Africa	\$554,110	684,844	\$1	203,875	\$3	1,190	\$466
	Swaziland	\$1,126,773	25,758	\$44	7,668	\$147	45	\$25,181
	Zambia	\$15,395,882	304,760	\$51	91,314	\$169	533	\$28,892
	Zimbabwe	\$11,703,215	580,800	\$20	172,902	\$68	1,009	\$11,599
Americas	Belize	\$461,644	1,102	\$419	192	\$2,409	0	\$3,091,433
	Costa Rica	\$204,296	7,264	\$28	1,268	\$161	1	\$206,800
	El Salvador	\$1,673,497	19,030	\$88	3,325	\$503	3	\$645,920
	Guatemala	\$1,229,772	53,883	\$23	9,406	\$131	7	\$167,781
	Honduras	\$675,031	21,878	\$31	3,820	\$177	3	\$226,767
	Nicaragua	\$1,726,551	39,316	\$44	6,862	\$252	5	\$322,881
	Panama	\$407,757	21,722	\$19	3,791	\$108	3	\$138,020
	Dominican Republic	\$597,548	81,362	\$7	14,200	\$42	12	\$51,727
	Mexico	\$795,939	1,020	\$781	178	\$4,473	0	\$5,739,804
	Paraguay	\$339,642	44,854	\$8	7,828	\$43	15	\$31,177
Asia & EE	Cambodia	\$4,357,374	487,979	\$9	65,268	\$67	70	\$62,129
	China	\$904,360	13,419	\$67	1,804	\$501	2	\$466,621
	India	\$6,536,689	1,837,588	\$4	340,154	\$19	1,216	\$5,408
	Kazakhstan	-\$25,426	10,544	-\$2	1,078	-\$24	0	-\$73,373
	Kyrgyzstan	-\$8,812	3,626	-\$2	377	-\$23	0	-\$72,643
	Laos	\$1,008,816	68,516	\$15	9,209	\$110	10	\$101,946
	Myanmar	\$4,321,039	412,184	\$10	55,400	\$78	60	\$72,585
	Nepal	\$675,170	1,457	\$463	\$270	\$2,503	\$1	\$747,149
	Pakistan	\$24,473,833	2,087,418	\$12	386,400	\$63	1,367	\$18,737
	Papua New Guinea	\$1,114,350	1,667	\$669	224	\$4,974	0	\$4,628,951
	Romania	\$889,306	63,065	\$14	6,444	\$138	2	\$429,313
	Russia	\$64,522	14,893	\$4	1,523	\$42	0	\$131,817
	Tajikistan	-\$8,615	1,680	-\$5	192	-\$45	0	-\$139,532
	Thailand	\$4,732	3,148	\$2	423	\$11	0	\$10,408
	Vietnam	\$1,588,912	54,156	\$29	7,279	\$218	8	\$203,144
PSI Global Average				\$16		\$67		\$13,370
PSI Global Total		\$206,220,802	12,662,088		3,096,494		15,516	

\*Net Family Planning Cost includes: Condoms, Female Condoms, Free Condoms, Free Female Condoms, OCs, ECs, Implants, IUDs, Injectables, Cyclebeads, and VSC.

## 2008 Net Cost per CYP, Unintended Pregnancy and Maternal Death Averted by Region

Region	Net Family Planning Cost*	CYPs	Net Cost per CYP	Unintended Pregnancies Averted	Net Cost per Pregnancy Averted	Maternal Deaths Averted	Net Cost per Maternal Death Averted
WCA	\$71,329,076	3,914,625	\$18	1,150,834	\$62	6,681	\$10,685
East Africa	\$40,352,791	1,220,679	\$33	368,925	\$109	2,257	\$17,818
Southern Africa	\$40,531,009	2,174,015	\$19	649,821	\$62	3,792	\$10,688
LAC	\$8,111,677	291,429	\$28	50,869	\$159	49	\$167,407
Asia & EE	\$45,896,249	5,061,340	\$9	876,045	\$52	2,736	\$17,200
PSI Global	\$206,220,802	12,662,088	\$16	3,096,494	\$67	15,516	\$13,370

\*Net Family Planning Cost includes: Condoms, Female Condoms, Free Condoms, Free Female Condoms, OCs, ECs, Implants, IUDs, Injectables, Cyclebeads, and VSC.

## Cost by Region

**Regions listed from lowest to highest net cost per DALY**

- ▣ **East Africa**
- ▣ **West and Central Africa and Haiti**
- ▣ **Southern Africa**
- ▣ **Asia and Eastern Europe**
- ▣ **Latin America and the Caribbean**

## **COST BY REGION**

### **EAST AFRICA**

- ❑ In 2008, East Africa had a net cost per DALY of \$21.81.
- ❑ East Africa was the highest regional DALY producer in 2008 (5,287,297 DALYs, 38% of PSI's total DALYs). More than three quarters (78%) of DALYs averted in East Africa in 2008 came from malaria control interventions.
- ❑ The net cost for averting DALYs in East Africa was the second highest among PSI regions; 29% of total PSI's net cost in 2008. More than half of this cost (54.7%) came from malaria control interventions.
- ❑ The country with the highest cost recovery in East Africa was Ethiopia (18%).

### **WEST AND CENTRAL AFRICA AND HAITI**

- ❑ The West and Central Africa region (WCA) had a net cost per DALY of \$27.73 in 2008.
- ❑ WCA ranked as the second regional DALY producer in 2008 (4,948,300 DALYs, 36% of PSI's total DALYs). More than half (65%) of WCA's DALYs averted came from malaria interventions.
- ❑ The net cost of WCA was the highest among PSI regions; 34% of total PSI net cost in 2008. 42% of this cost came from malaria control.
- ❑ Five out of WCA's 12 countries had a lower net cost per DALY than the PSI global average: Cote d'Ivoire (\$16.95), Burundi (\$17.82), Mali (\$17.92), Cameroon (\$22.95), Congo B&K (\$26.39) and Nigeria (\$28.25).

### **SOUTHERN AFRICA**

- ❑ Southern Africa had a net cost per DALY of \$30.85 in 2008.
- ❑ Southern Africa ranked as the third regional DALY producer in 2008 (2,605,260 DALYs, 19% of PSI's total DALYs). About half (55%) of Southern Africa DALYs averted in 2008 came from HIV interventions.
- ❑ The net cost for averting DALYs in Southern Africa accounts for 20% of total PSI net cost. About half (54%) of this cost came from HIV net cost.
- ❑ The net cost per DALY for all 8 countries in Southern Africa region is less than \$80. South Africa has the lowest net cost per DALY in the region (\$8.48) and Botswana has the highest (\$79.91).

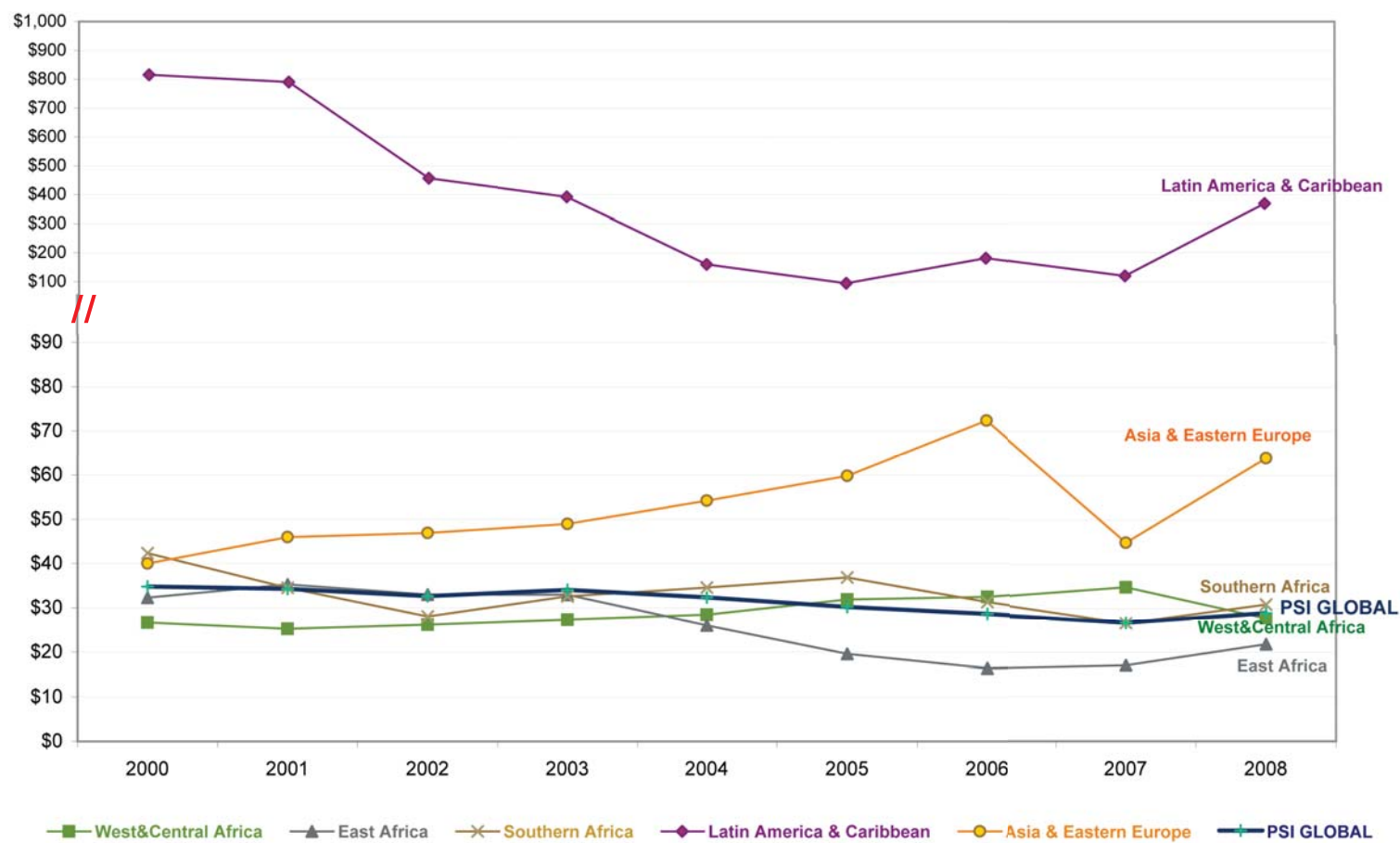
### **ASIA AND EASTERN EUROPE**

- ❑ Asia and Eastern Europe had a net cost per DALY of \$63.89 in 2008.
- ❑ The net cost for reproductive health accounted for 55% of Asia's net cost in 2008. The majority (72%) of DALYs averted in Asia and Eastern Europe came from reproductive health interventions.
- ❑ Asia had the lowest net cost per CYP (\$9.07) and the lowest net cost per unintended pregnancy averted (\$52.39) in 2008.
- ❑ Only India (\$23.51) had a lower net cost per DALY than PSI's global average. Four other countries had a net cost per DALY lower than PSI's global average. However, each of these countries allocated more than 87% of their 2008 expenditures as miscellaneous. This led to underestimating their net cost per DALY. These four countries are: Tajikistan (-\$81.59), Kyrgyzstan (-\$38.66), Kazakhstan (-\$38.37) and Thailand (\$15.70).

### **LATIN AMERICA AND THE CARIBBEAN**

- ❑ The Latin America and the Caribbean (LAC) region had the highest net cost per DALY at \$369.82.
- ❑ LAC had a high rate of cost recovery at 29%.
- ❑ Higher cost recovery did not necessarily translate into a lower cost per DALY. For example, LAC recovered 29% of its net cost through program income (revenue) but still had the highest cost per DALY (\$369.82) than any other region. Contributing to this is the relatively lower burden of disease in LAC compared to other regions.

## 2000 - 2008 Net Cost per DALY Trend by Region



## 2008 Regional Summary

Region	Program Age	Number of Products	Cost Recovered	Total Expenditures			Net Cost per	
				Program Income	Gross Cost	Net Cost	CYP	DALY
WCA Average	18	8	11%				\$18.22	\$27.73
Total				\$16,877,187	\$154,090,319	\$137,213,132		
East Africa Average	10	8	6%				\$33.06	\$21.81
Total				\$7,602,293	\$122,937,858	\$115,335,565		
Southern Africa Average	12	7	9%				\$18.64	\$30.85
Total				\$7,718,811	\$88,102,330	\$80,383,519		
LAC Average	8	4	29%				\$27.83	\$369.82
Total				\$3,424,017	\$11,904,307	\$8,480,290		
Asia & EE Average	10	6	17%				\$9.07	\$63.89
Total				\$11,343,896	\$67,982,534	\$56,638,638		
PSI Global Average	12	7	11%				\$16.29	\$28.95
Total				\$46,966,203	\$445,017,348	\$398,051,145		



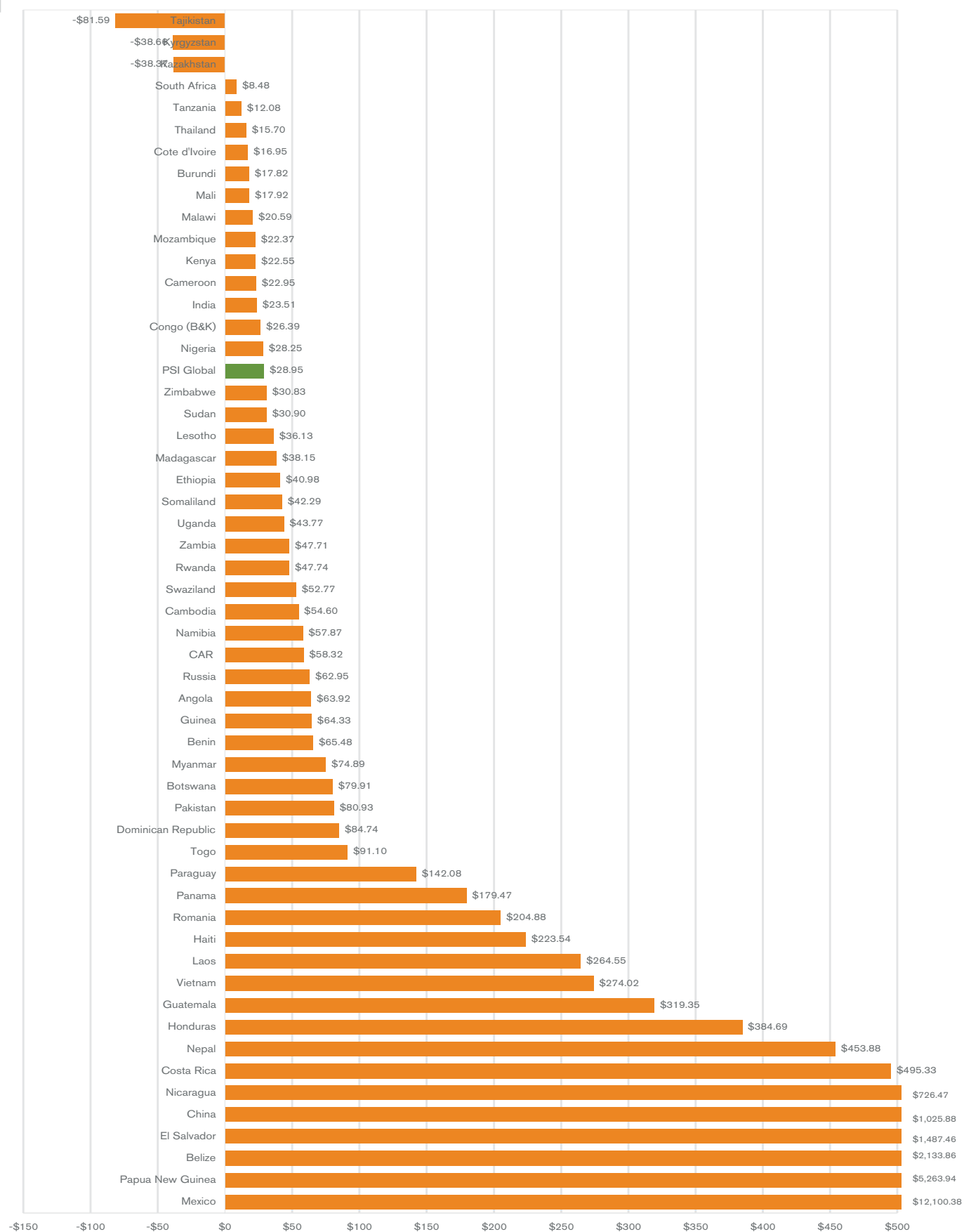
## Cost by Country



## COST BY COUNTRY

- ❑ Only 16 out of 54 country programs had a net cost per DALY lower than PSI's global average (\$28.95) and 25 countries were lower than \$50 per DALY.
- ❑ Excluding three Central Asia countries that reported most of their costs as miscellaneous (see Methods and Notes), South Africa has the lowest cost per DALY (\$8.48). Two major interventions in South Africa are condom distribution and VCT. South Africa also had the highest number of HIV DALYs in 2008.
- ❑ Mexico, a program not focused on product distribution, has the highest net cost per DALY (\$12,100 per DALY).
- ❑ Two countries had a cost recovery rate greater than 50% through revenue generated from product sales (greater than 100% cost recovery indicates profit). Paraguay recovered 71% and Romania recovered 70% of total gross costs. Four other countries had a cost recovery rate greater than 50%. However, these four countries have reported most of their costs under miscellaneous, resulting in a low denominator for the cost recovery rate. These four countries are Tajikistan, Kyrgyzstan, Kazakhstan and Thailand.
- ❑ The net cost per CYP ranged from -\$5.13 in Tajikistan to \$760.84 in Mexico.

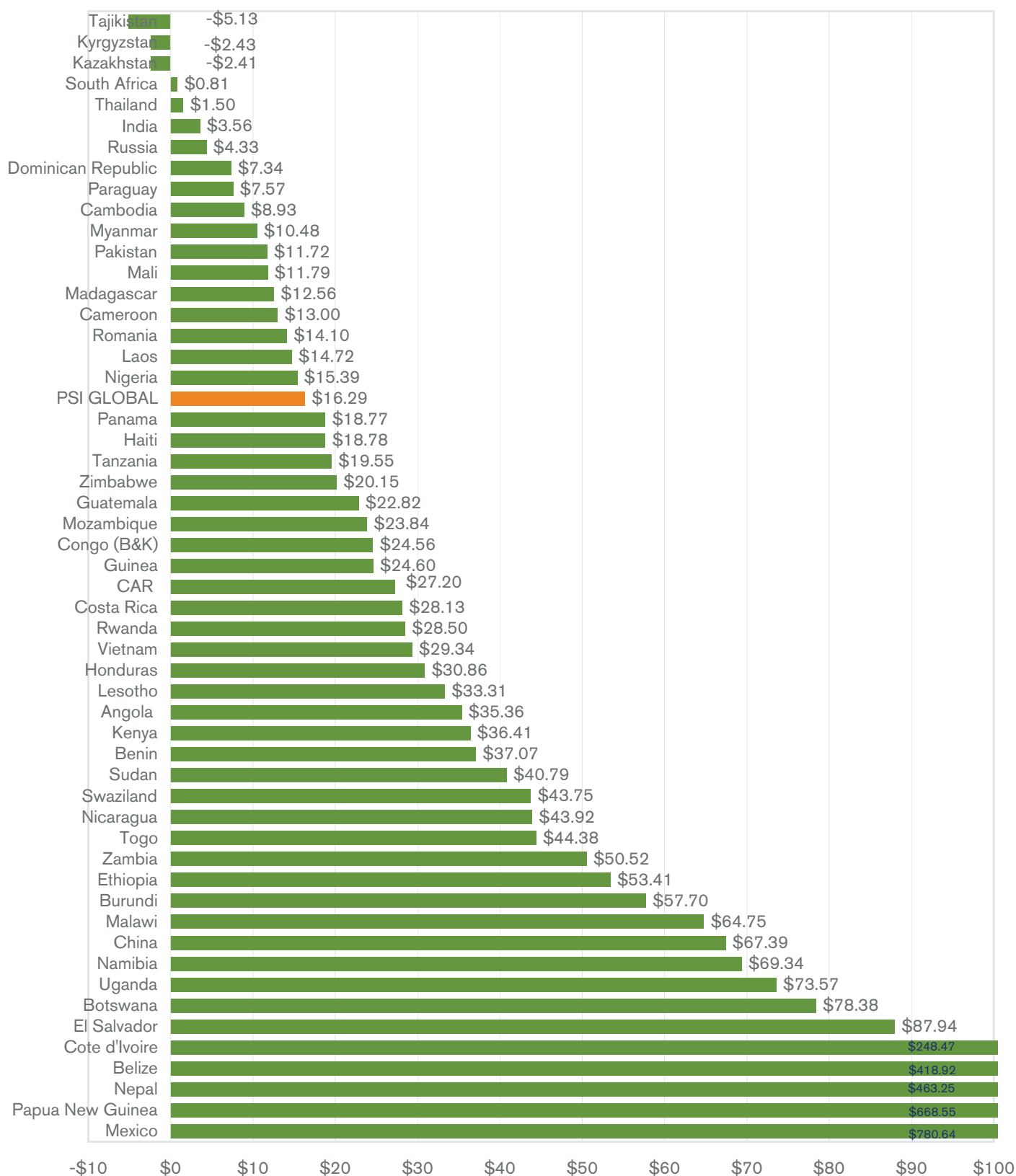
## 2008 Net Cost per DALY, by Country



## 2008 Country Summary

		Program Age	Number of Products	Cost Recovered	Total Expenditures			Net Cost per	
					Program Income	Gross Cost	Net Cost	CYP	DALY
West & Central Africa	Benin	20	11	12%	\$826,278	\$6,794,582	\$5,968,304	\$37.07	\$65.48
	Burundi	19	4	2%	\$52,957	\$2,571,102	\$2,518,145	\$57.70	\$17.82
	Cameroon	21	8	24%	\$988,107	\$4,078,843	\$3,090,736	\$13.00	\$22.95
	CAR	18	2	11%	\$211,484	\$2,006,200	\$1,794,716	\$27.20	\$58.32
	Congo (B&K)	21	10	4%	\$1,253,334	\$35,755,398	\$34,502,063	\$24.56	\$26.39
	Cote d'Ivoire	18	9	0%	\$23,559	\$6,755,028	\$6,731,469	\$248.47	\$16.95
	Guinea	18	6	9%	\$451,488	\$4,838,644	\$4,387,156	\$24.60	\$64.33
	Haiti	19	10	19%	\$963,367	\$5,155,008	\$4,191,641	\$18.78	\$223.54
	Mali	8	9	2%	\$343,845	\$18,027,636	\$17,683,790	\$11.79	\$17.92
	Nigeria	20	16	20%	\$11,116,614	\$55,743,070	\$44,626,456	\$15.39	\$28.25
East Africa	Rwanda	16	7	3%	\$195,719	\$6,595,585	\$6,399,866	\$28.50	\$47.74
	Togo	13	8	8%	\$450,434	\$5,769,225	\$5,318,790	\$44.38	\$91.10
	Angola	8	5	12%	\$828,278	\$6,728,273	\$5,899,995	\$35.36	\$63.92
	Ethiopia	5	7	18%	\$772,925	\$4,195,297	\$3,422,372	\$53.41	\$40.98
	Kenya	20	14	6%	\$2,078,601	\$35,724,952	\$33,646,351	\$36.41	\$22.55
	Malawi	15	10	9%	\$1,480,099	\$17,215,240	\$15,735,142	\$64.75	\$20.59
	Mozambique	14	10	2%	\$356,079	\$15,767,183	\$15,411,104	\$23.84	\$22.37
	Somaliland	2	2	6%	\$134,145	\$2,373,732	\$2,239,586	N/A	\$42.29
	Sudan	4	5	1%	\$58,648	\$11,294,151	\$11,235,503	\$40.79	\$30.90
	Tanzania	16	8	5%	\$1,046,730	\$19,652,758	\$18,606,027	\$19.55	\$12.08
Southern Africa	Uganda	10	11	8%	\$846,788	\$9,986,273	\$9,139,485	\$73.57	\$43.77
	Botswana	14	5	5%	\$191,179	\$3,631,417	\$3,440,239	\$78.38	\$79.91
	Lesotho	10	5	5%	\$150,748	\$3,122,564	\$2,971,815	\$33.31	\$36.13
	Madagascar	10	15	6%	\$897,094	\$14,566,494	\$13,669,401	\$12.56	\$38.15
	Namibia	11	4	2%	\$37,652	\$2,014,260	\$1,976,607	\$69.34	\$57.87
	South Africa	17	4	48%	\$5,526,065	\$11,618,218	\$6,092,153	\$0.81	\$8.48
	Swaziland	7	6	5%	\$113,889	\$2,446,267	\$2,332,379	\$43.75	\$52.77
	Zambia	17	9	3%	\$686,525	\$26,283,273	\$25,596,748	\$50.52	\$47.71
	Zimbabwe	12	8	0%	\$115,659	\$24,419,837	\$24,304,178	\$20.15	\$30.83
Americas	Belize	9	3	4%	\$20,495	\$482,139	\$461,644	\$418.92	\$2,133.86
	Costa Rica	6	3	42%	\$149,711	\$354,008	\$204,296	\$28.13	\$495.33
	El Salvador	9	6	9%	\$195,792	\$2,075,073	\$1,879,281	\$87.94	\$1,487.46
	Guatemala	11	5	34%	\$619,732	\$1,849,503	\$1,229,772	\$22.82	\$319.35
	Honduras	8	3	34%	\$352,675	\$1,027,706	\$675,031	\$30.86	\$384.69
	Nicaragua	9	7	16%	\$328,933	\$2,055,484	\$1,726,551	\$43.92	\$726.47
	Panama	5	1	42%	\$290,053	\$697,810	\$407,757	\$18.77	\$179.47
	Dominican Republic	6	4	31%	\$283,987	\$908,963	\$624,975	\$7.34	\$84.74
	Mexico	5	2	0%	\$0	\$795,939	\$795,939	\$780.64	\$12,100.38
	Paraguay	10	4	71%	\$1,182,638	\$1,657,682	\$475,043	\$7.57	\$142.08
Asia & EE	Cambodia	15	14	16%	\$1,143,179	\$7,025,738	\$5,882,558	\$8.93	\$54.60
	China	5	4	9%	\$151,775	\$1,618,029	\$1,466,254	\$67.39	\$1,025.88
	India	21	15	34%	\$4,044,318	\$11,972,775	\$7,928,457	\$3.56	\$23.51
	Kazakhstan	6	1	123%	\$136,917	\$111,491	-\$25,426	-\$2.41	-\$38.37
	Kyrgyzstan	6	2	125%	\$44,533	\$35,721	-\$8,812	-\$2.43	-\$38.66
	Laos	10	5	10%	\$198,389	\$1,921,962	\$1,723,573	\$14.72	\$264.55
	Myanmar	13	18	12%	\$919,219	\$7,962,193	\$7,042,975	\$10.48	\$74.89
	Nepal	6	6	1%	\$32,605	\$3,085,836	\$3,053,231	\$463.25	\$453.88
	Pakistan	23	12	9%	\$2,498,351	\$28,390,584	\$25,892,233	\$11.72	\$80.93
	Papua New Guinea	2	3	1%	\$11,280	\$1,125,630	\$1,114,350	\$668.55	\$5,263.94
	Romania	11	2	70%	\$2,117,763	\$3,007,069	\$889,306	\$14.10	\$204.88
	Russia	13	2	0%	\$0	\$64,522	\$64,522	\$4.33	\$62.95
	Tajikistan	6	2	167%	\$21,378	\$12,764	-\$8,615	-\$5.13	-\$81.59
	Thailand	6	3	83%	\$22,420	\$27,152	\$4,732	\$1.50	\$15.70
	Vietnam	3	5	0%	\$1,768	\$1,621,068	\$1,619,300	\$29.34	\$274.02
PSI Global Average		12	7	11%				\$ 16.29	\$28.95
PSI Global					\$46,966,203	\$445,017,348	\$398,051,145		

## 2008 Net Cost per CYP



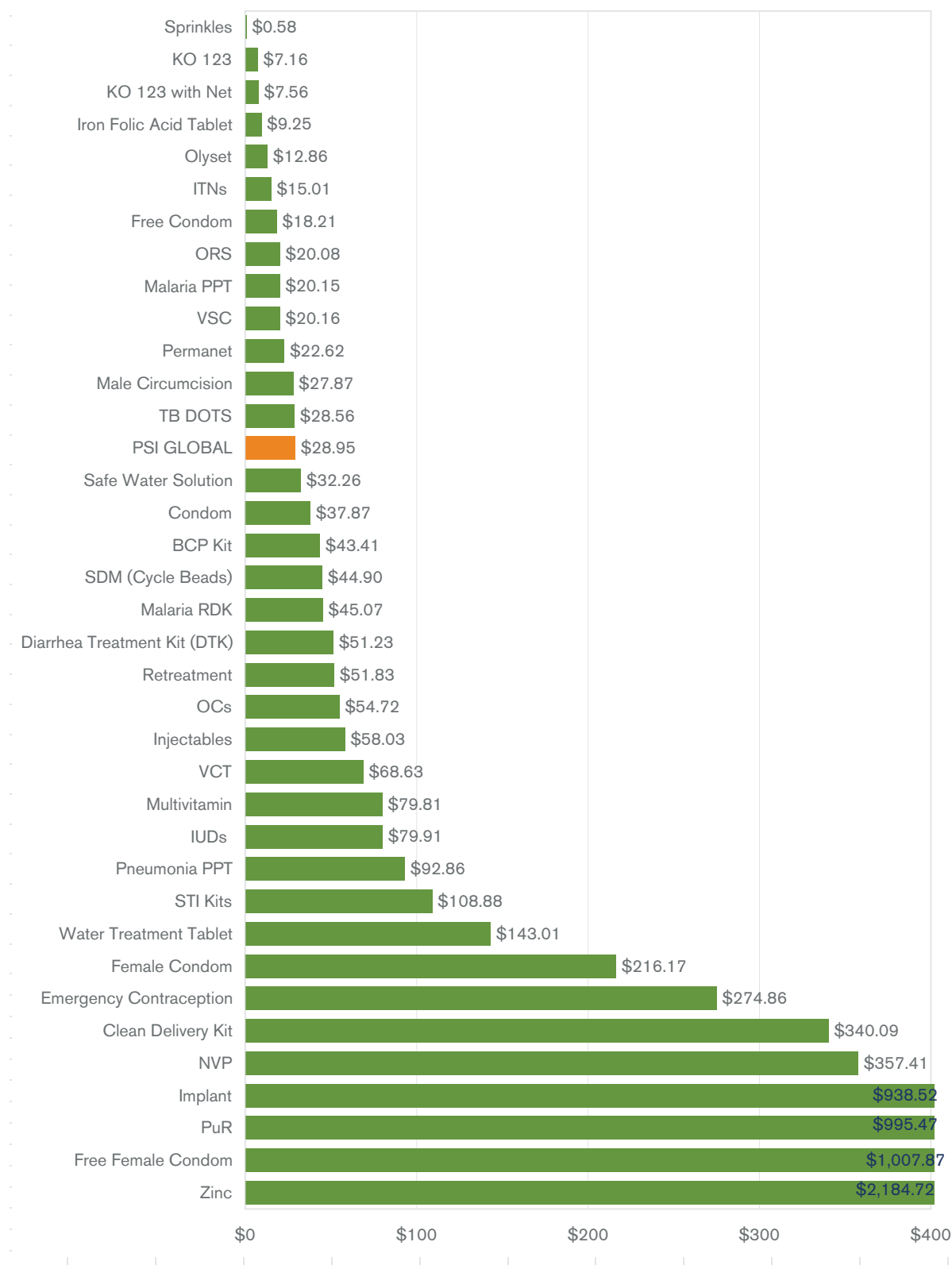


## **Cost by Product**

## COST BY PRODUCT

- ⌘ On average, 41% of country program budgets was spent on commodities.
- ⌘ Sprinkles had the lowest cost per DALY in 2008 (\$0.58).
- ⌘ Zinc had the highest cost per DALY in 2008 (\$2,184.72).
- ⌘ Thirteen out of 36 products were under PSI's average net cost per DALY of \$28.95.
- ⌘ Half of PSI products, 18 out of 36, were under the \$50 per DALY threshold.
- ⌘ Sprinkles had the highest % total cost recovery (89%), followed by multivitamin (56%).
- ⌘ Only four products achieved greater than 100% cost of goods sold (COGS) recovery; multivitamin (183%), emergency contraception (173%) and clean delivery kit (136%).

## 2008 Net Cost per DALY, by Product



## Expenditure by Line Item



## 2008 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	Total
West & Central Africa	Benin	\$940,530	\$936,200	\$1,461,750	\$430,311	\$214,003	\$1,674,262	\$262,726	\$194,579	\$192,092	\$111,455	\$402,619	\$6,820,528
	Burundi	\$341,363	\$170,166	\$1,609,869	\$141,513	\$4,772	\$132,641	\$34,983	\$53,634	\$45,938	\$22,702	\$123,662	\$2,681,243
	Cameroon	\$540,139	\$817,777	\$1,526,828	\$240,407	\$180,343	\$143,112	\$174,301	\$671,188	\$22,460	\$217,934	\$311,403	\$4,845,891
	CAR	\$227,201	\$396,897	\$381,414	\$324,931	\$26,017	\$112,307	\$50,834	\$251,006	\$5,774	\$50,791	\$228,653	\$2,055,826
	Congo (B&K)	\$1,928,815	\$2,044,341	\$26,883,224	\$742,449	\$326,851	\$525,158	\$575,583	\$1,042,008	\$237,318	\$462,565	\$1,193,386	\$35,961,697
	Cote d'Ivoire	\$534,467	\$463,315	\$4,517,208	\$304,718	\$220,486	\$520,966	\$452	\$168,537	\$52,472	\$337,209	\$436,345	\$7,556,177
	Guinea	\$785,937	\$525,543	\$972,719	\$383,969	\$113,740	\$167,873	\$193,910	\$907,475	\$127,512	\$337,120	\$324,662	\$4,840,460
	Haiti	\$773,935	\$1,225,727	\$1,470,436	\$269,248	\$44,733	\$240,654	\$422,439	\$374,105	\$90,295	\$117,849	\$428,646	\$5,458,068
	Mali	\$745,269	\$550,869	\$14,680,195	\$87,866	\$47,361	\$1,087,636	\$51,934	\$580,577	\$115,544	\$22,088	\$199,099	\$18,168,439
	Nigeria	\$4,313,571	\$7,064,591	\$22,025,798	\$1,715,414	\$2,255,492	\$6,032,073	\$1,670,155	\$3,652,756	\$1,269,293	\$2,978,706	\$2,934,655	\$55,912,503
	Rwanda	\$1,312,666	\$1,483,153	\$2,175,844	\$708,979	\$236,538	\$675,547	\$445,395	\$431,874	\$277,398	\$492,363	\$380,796	\$8,620,553
	Togo	\$882,381	\$621,436	\$1,221,103	\$154,266	\$319,857	\$1,007,485	\$2,170,193	\$110,189	\$284,247	\$549,280	\$437,874	\$7,758,311
East Africa	Angola	\$1,422,309	\$1,103,202	\$2,230,130	\$227,896	\$123,083	\$943,434	\$42,317	\$122,510	\$122,510	\$20,310	\$370,573	\$6,728,273
	Ethiopia	\$815,664	\$382,630	\$1,298,386	\$562,216	\$114,321	\$511,554	\$425,139	\$65,659	\$56,720	\$132,958	\$232,757	\$4,598,005
	Kenya	\$2,942,120	\$3,800,439	\$17,399,055	\$1,172,580	\$796,965	\$2,920,710	\$2,565,964	\$2,043,100	\$339,425	\$447,547	\$1,325,786	\$35,753,691
	Malawi	\$1,071,198	\$1,399,439	\$11,722,861	\$964,466	\$200,227	\$181,176	\$341,599	\$413,596	\$189,212	\$91,832	\$639,635	\$17,215,240
	Mozambique	\$1,872,700	\$2,629,675	\$6,182,136	\$1,750,129	\$1,023,632	\$335,444	\$640,864	\$1,174,481	\$352,818	\$642,845	\$153,415	\$16,758,140
	Somaliiland	\$412,450	\$234,122	\$1,065,032	\$173,162	\$126,423	\$51,082	\$86,024	\$48,783	\$32,153	\$3,173	\$144,371	\$2,376,776
	Sudan	\$773,090	\$1,212,847	\$7,936,026	\$655,239	\$245,596	\$107,902	\$72,724	\$177,799	\$20,431	\$397,770	\$802,633	\$12,402,057
	Tanzania	\$1,609,571	\$1,725,641	\$11,623,177	\$917,074	\$893,543	\$140,552	\$2,350,626	\$201,003	\$346,709	\$120,097	\$573,728	\$20,501,723
Southern Africa	Uganda	\$910,682	\$2,124,934	\$3,206,234	\$816,235	\$680,153	\$348,512	\$472,383	\$513,227	\$239,352	\$540,110	\$388,448	\$10,240,269
	Botswana	\$684,381	\$835,050	\$92,472	\$262,908	\$210,750	\$384,403	\$610,853	\$159,562	\$40,131	\$44,746	\$307,260	\$3,632,515
	Lesotho	\$641,055	\$1,217,529	\$107,241	\$311,275	\$112,452	\$141,263	\$291,739	\$24,832	\$47,802	\$24,738	\$244,977	\$3,164,902
	Madagascar	\$1,587,804	\$2,575,641	\$6,896,451	\$1,254,978	\$38,939	\$495,900	\$486,103	\$280,321	\$356,288	\$132,793	\$499,818	\$14,605,037
	Namibia	\$441,829	\$597,448	\$406,373	\$185,955	\$98,169	\$276,381	\$50,276	\$235,767	\$78,080	\$147,335	\$279,842	\$2,696,904
	South Africa	\$1,550,938	\$3,245,509	\$1,524,850	\$575,235	\$597,980	\$2,465,625	\$1,028,644	\$18,756	\$292,766	\$217,527	\$858,968	\$12,376,797
	Swaziland	\$501,479	\$791,452	\$230,531	\$183,474	\$58,816	\$180,666	\$167,021	\$89,023	\$59,242	\$115,368	\$201,074	\$2,578,147
	Zambia	\$1,765,243	\$3,006,855	\$16,777,482	\$1,408,410	\$774,419	\$926,739	\$287,928	\$181,970	\$191,835	\$272,077	\$873,396	\$26,466,354
	Zimbabwe	\$1,859,825	\$3,861,088	\$14,389,702	\$1,219,420	\$559,208	\$1,103,200	\$688,011	\$320,322	\$434,696	\$81,161	\$834,025	\$25,350,658
	Belize	\$117,608	\$124,529	\$9,239	\$94,011	\$9,735	\$37,131	\$2,002	\$197,143	\$35,774	\$7,948	\$63,603	\$698,723
Americas	Costa Rica	\$104,190	\$98,012	\$52,941	\$34,104	\$1,376	\$15,503	\$13,681	\$4,007	\$10,497	\$1,871	\$33,753	\$369,935
	El Salvador	\$431,675	\$376,759	\$137,151	\$138,267	\$133,391	\$294,900	\$40,220	\$413,778	\$22,800	\$82,211	\$210,197	\$2,281,348
	Guatemala	\$409,078	\$329,024	\$368,758	\$97,937	\$211,065	\$301,876	\$47,835	\$160,873	\$16,624	\$42,990	\$207,366	\$2,193,425
	Honduras	\$278,568	\$364,414	\$148,071	\$113,287	\$2,810	\$60,822	\$42,942	\$106,102	\$17,378	\$14,011	\$130,118	\$1,278,523
	Nicaragua	\$508,101	\$334,661	\$277,081	\$153,862	\$60,107	\$214,052	\$180,668	\$476,009	\$21,022	\$76,159	\$203,254	\$2,504,977
	Panama	\$155,480	\$153,970	\$147,020	\$50,835	\$3,892	\$82,094	\$40,405	\$94,854	\$8,696	\$7,927	\$66,452	\$811,625
	Dominican Republic	\$233,854	\$199,393	\$468,151	\$31,197	\$11,572	\$98,993	\$45,462	\$56,767	\$86,487	\$6,955	\$128,254	\$1,367,085
	Mexico	\$288,858	\$462,034	\$0	\$99,114	\$11,417	\$174,795	\$0	\$179,300	\$61,860	\$11,492	\$87,468	\$1,376,338
	Paraguay	\$126,826	\$262,922	\$487,735	\$36,529	\$5,418	\$569,221	\$96,273	\$0	\$9,405	\$830	\$62,308	\$1,657,465
	Cambodia	\$1,140,040	\$985,446	\$3,043,535	\$626,204	\$241,976	\$483,147	\$346,751	\$71,592	\$93,713	\$245,778	\$426,058	\$7,704,239
Asia & EE	China	\$365,538	\$334,053	\$250,968	\$193,216	\$23,997	\$62,420	\$80,393	\$91,414	\$9,631	\$73,307	\$177,659	\$1,662,597
	India	\$3,548,376	\$6,862,524	\$2,755,368	\$1,825,034	\$715,796	\$1,502,832	\$2,106,998	\$2,133,104	\$432,412	\$454,192	\$1,433,199	\$23,769,836
	Kazakhstan	\$123,111	\$215,059	\$77,599	\$32,993	\$21,380	\$133,979	\$121,953	\$40,352	\$22,359	\$1,694	\$68,577	\$859,055
	Kyrgyzstan	\$118,073	\$138,031	\$26,688	\$34,964	\$14,453	\$75,602	\$67,866	\$38,822	\$16,872	\$56,822	\$759,698	\$759,698
	Laos	\$352,023	\$302,892	\$728,836	\$116,424	\$18,122	\$47,477	\$56,222	\$188,769	\$37,514	\$57,141	\$118,363	\$2,023,782
	Myanmar	\$1,256,342	\$1,396,089	\$2,687,675	\$716,799	\$330,440	\$412,444	\$588,557	\$193,699	\$109,024	\$153,588	\$513,688	\$8,358,344
	Nepal	\$569,172	\$145,886	\$1,348,130	\$130,319	\$52,116	\$316,445	\$212,774	\$57,013	\$58,763	\$124,892	\$71,213	\$3,086,724
	Pakistan	\$3,282,000	\$3,074,522	\$4,583,521	\$1,616,198	\$710,156	\$7,826,661	\$3,604,092	\$1,515,083	\$115,396	\$1,349,670	\$1,490,675	\$29,167,973
	Papua New Guinea	\$493,268	\$116,112	\$9,433	\$136,798	\$63,840	\$68,235	\$97,613	\$915	\$163,320	\$13,236	\$171,826	\$1,334,595
	Romania	\$571,521	\$557,877	\$455,623	\$129,252	\$25,813	\$132,976	\$882,674	\$1,221	\$84,844	\$8,973	\$369,822	\$3,220,597
	Russia	\$829,826	\$1,263,779	\$58,464	\$279,497	\$23,629	\$1,197,584	\$0	\$908,189	\$62,589	\$367,089	\$850,317	\$5,840,964
	Tajikistan	\$129,574	\$183,379	\$12,364	\$40,335	\$15,172	\$171,581	\$98,202	\$70,687	\$43,791	\$5,222	\$57,433	\$827,739
	Thailand	\$91,199	\$165,974	\$19,468	\$31,220	\$3,397	\$8,465	\$1,557	\$59,047	\$19,552	\$11,764	\$73,138	\$484,781
	Vietnam	\$704,130	\$395,550	\$377,057	\$137,553	\$24,329	\$652,585	\$523,676	\$1,131,470	\$143,289	\$11,516	\$123,127	\$4,224,282
<b>Total Costs</b>		<b>\$50,417,040</b>	<b>\$65,886,405</b>	<b>\$200,545,404</b>	<b>\$25,040,671</b>	<b>\$13,380,270</b>	<b>\$38,871,984</b>	<b>\$25,867,121</b>	<b>\$22,727,892</b>	<b>\$7,646,074</b>	<b>\$12,279,778</b>	<b>\$23,327,195</b>	<b>\$485,989,834</b>
<b>Percent of Total</b>		<b>10%</b>	<b>14%</b>	<b>41%</b>	<b>5%</b>	<b>3%</b>	<b>8%</b>	<b>5%</b>	<b>5%</b>	<b>2%</b>	<b>3%</b>	<b>5%</b>	<b>100%</b>

## 2008 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	13.8%	13.7%	21.4%	6.3%	3.1%	24.5%	3.9%	2.9%	2.8%	1.6%	5.9%	100%
	Burundi	12.7%	6.3%	60.0%	5.3%	0.2%	4.9%	1.3%	2.0%	1.7%	0.8%	4.6%	100%
	Cameroon	11.1%	16.9%	31.5%	5.0%	3.7%	3.0%	3.6%	13.9%	0.5%	4.5%	6.4%	100%
	CAR	11.1%	19.3%	18.6%	15.8%	1.3%	5.5%	2.5%	12.2%	0.3%	2.5%	11.1%	100%
	Congo (B&K)	5.4%	5.7%	74.8%	2.1%	0.9%	1.5%	1.6%	2.9%	0.7%	1.3%	3.3%	100%
	Cote d'Ivoire	7.1%	6.1%	59.8%	4.0%	2.9%	6.9%	0.0%	2.2%	0.7%	4.5%	5.8%	100%
	Guinea	16.2%	10.9%	20.1%	7.9%	2.3%	3.5%	4.0%	18.7%	2.6%	7.0%	6.7%	100%
	Haiti	14.2%	22.5%	26.9%	4.9%	0.8%	4.4%	7.7%	6.9%	1.7%	2.2%	7.9%	100%
	Mali	4.1%	3.0%	80.8%	0.5%	0.3%	6.0%	0.3%	3.2%	0.6%	0.1%	1.1%	100%
	Nigeria	7.7%	12.6%	39.4%	3.1%	4.0%	10.8%	3.0%	6.5%	2.3%	5.3%	5.2%	100%
	Rwanda	15.2%	17.2%	25.2%	8.2%	2.7%	7.8%	5.2%	5.0%	3.2%	5.7%	4.4%	100%
	Togo	11.4%	8.0%	15.7%	2.0%	4.1%	13.0%	28.0%	1.4%	3.7%	7.1%	5.6%	100%
	<b>WCA Average</b>	<b>8.3%</b>	<b>10.1%</b>	<b>49.1%</b>	<b>3.4%</b>	<b>2.5%</b>	<b>7.7%</b>	<b>3.8%</b>	<b>5.3%</b>	<b>1.7%</b>	<b>3.5%</b>	<b>4.6%</b>	<b>100%</b>
East Africa	Angola	21.1%	16.4%	33.1%	3.4%	1.8%	14.0%	0.6%	1.8%	0.3%	0.5%	1.8%	100%
	Ethiopia	17.7%	8.3%	28.2%	12.2%	2.5%	11.1%	9.2%	1.4%	1.2%	2.9%	5.1%	100%
	Kenya	8.2%	10.6%	48.7%	3.3%	2.2%	8.2%	7.2%	5.7%	0.9%	1.3%	3.7%	100%
	Malawi	6.2%	8.1%	68.1%	5.6%	1.2%	1.1%	2.0%	2.4%	1.1%	0.5%	3.7%	100%
	Mozambique	11.2%	15.7%	36.9%	10.4%	6.1%	2.0%	3.8%	7.0%	2.1%	3.8%	0.9%	100%
	Somaliland	17.4%	9.9%	44.8%	7.3%	5.3%	2.1%	3.6%	2.1%	1.4%	0.1%	6.1%	100%
	Sudan	6.2%	9.8%	64.0%	5.3%	2.0%	0.9%	0.6%	1.4%	0.2%	3.2%	6.5%	100%
	Tanzania	7.9%	8.4%	56.7%	4.5%	4.4%	0.7%	11.5%	1.0%	1.7%	0.6%	2.8%	100%
	Uganda	8.9%	20.8%	31.3%	8.0%	6.6%	3.4%	4.6%	5.0%	2.3%	5.3%	3.8%	100%
	<b>EA Average</b>	<b>9.3%</b>	<b>11.5%</b>	<b>49.5%</b>	<b>5.7%</b>	<b>3.3%</b>	<b>4.4%</b>	<b>5.5%</b>	<b>3.8%</b>	<b>1.3%</b>	<b>1.9%</b>	<b>3.7%</b>	<b>100%</b>
Southern Africa	Botswana	18.8%	23.0%	2.5%	7.2%	5.8%	10.6%	16.8%	4.4%	1.1%	1.2%	8.5%	100%
	Lesotho	20.3%	38.5%	3.4%	9.8%	3.6%	4.5%	9.2%	0.8%	1.5%	0.8%	7.7%	100%
	Madagascar	10.9%	17.6%	47.2%	8.6%	0.3%	3.4%	3.3%	1.9%	2.4%	0.9%	3.4%	100%
	Namibia	16.4%	22.2%	15.1%	6.9%	3.6%	10.2%	-1.9%	8.7%	2.9%	5.5%	10.4%	100%
	South Africa	12.5%	26.2%	12.3%	4.6%	4.8%	19.9%	8.3%	0.2%	2.4%	1.8%	6.9%	100%
	Swaziland	19.5%	30.7%	8.9%	7.1%	2.3%	7.0%	6.5%	3.5%	2.3%	4.5%	7.8%	100%
	Zambia	6.7%	11.4%	63.4%	5.3%	2.9%	3.5%	1.1%	0.7%	0.7%	1.0%	3.3%	100%
	Zimbabwe	7.3%	15.2%	56.8%	4.8%	2.2%	4.4%	2.7%	1.3%	1.7%	0.3%	3.3%	100%
	<b>SA Average</b>	<b>9.9%</b>	<b>17.8%</b>	<b>44.5%</b>	<b>5.9%</b>	<b>2.7%</b>	<b>6.6%</b>	<b>3.9%</b>	<b>1.4%</b>	<b>1.7%</b>	<b>1.1%</b>	<b>4.5%</b>	<b>100%</b>
Americas	Belize	16.8%	17.8%	1.3%	13.5%	1.4%	5.3%	0.3%	28.2%	5.1%	1.1%	9.1%	100%
	Costa Rica	28.2%	26.5%	14.3%	9.2%	0.4%	4.2%	3.7%	1.1%	2.8%	0.5%	9.1%	100%
	El Salvador	18.9%	16.5%	6.0%	6.1%	5.8%	12.9%	1.8%	18.1%	1.0%	3.6%	9.2%	100%
	Guatemala	18.7%	15.0%	16.8%	4.5%	9.6%	13.8%	2.2%	7.3%	0.8%	2.0%	9.5%	100%
	Honduras	21.8%	28.5%	11.6%	8.9%	0.2%	4.8%	3.4%	8.3%	1.4%	1.1%	10.2%	100%
	Nicaragua	20.3%	13.4%	11.1%	6.1%	2.4%	8.5%	7.2%	19.0%	0.8%	3.0%	8.1%	100%
	Panama	19.2%	19.0%	18.1%	6.3%	0.5%	10.1%	5.0%	11.7%	1.1%	1.0%	8.2%	100%
	Dominican Republic	17.1%	14.6%	34.2%	2.3%	0.8%	7.2%	3.3%	4.2%	6.3%	0.5%	9.4%	100%
	Mexico	21.0%	33.6%	0.0%	7.2%	0.8%	12.7%	0.0%	13.0%	4.5%	0.8%	6.4%	100%
	Paraguay	7.7%	15.9%	29.4%	2.2%	0.3%	34.3%	5.8%	0.0%	0.6%	0.1%	3.8%	100%
	<b>LAC Average</b>	<b>18.3%</b>	<b>18.6%</b>	<b>14.4%</b>	<b>5.8%</b>	<b>3.1%</b>	<b>12.7%</b>	<b>3.5%</b>	<b>11.6%</b>	<b>2.0%</b>	<b>1.7%</b>	<b>8.2%</b>	<b>100%</b>
Asia & EE	Cambodia	14.8%	12.8%	39.5%	8.1%	3.1%	6.3%	4.5%	0.9%	1.2%	3.2%	5.5%	100%
	China	22.0%	20.1%	15.1%	11.6%	1.4%	3.8%	4.8%	5.5%	0.6%	4.4%	10.7%	100%
	India	14.9%	28.9%	11.6%	7.7%	3.0%	6.3%	8.9%	9.0%	1.8%	1.9%	6.0%	100%
	Kazakhstan	14.3%	25.0%	9.0%	3.8%	2.5%	15.6%	14.2%	4.7%	2.6%	0.2%	8.0%	100%
	Kyrgyzstan	15.5%	18.2%	3.5%	4.6%	1.9%	22.6%	10.0%	8.9%	5.1%	2.2%	7.5%	100%
	Laos	17.4%	15.0%	36.0%	5.8%	0.9%	2.3%	2.8%	9.3%	1.9%	2.8%	5.8%	100%
	Myanmar	15.0%	16.7%	32.2%	8.6%	4.0%	4.9%	7.0%	2.3%	1.3%	1.8%	6.1%	100%
	Nepal	18.4%	4.7%	43.7%	4.2%	1.7%	10.3%	6.9%	1.8%	1.9%	4.0%	2.3%	100%
	Pakistan	11.3%	10.5%	15.7%	5.5%	2.4%	26.8%	12.4%	5.2%	0.4%	4.6%	5.1%	100%
	Papua New Guinea	37.0%	8.7%	0.7%	10.3%	4.8%	5.1%	7.3%	0.1%	12.2%	1.0%	12.9%	100%
	Romania	17.7%	17.3%	14.1%	4.0%	0.8%	4.1%	27.4%	0.0%	2.6%	0.3%	11.5%	100%
	Russia	14.2%	21.6%	1.0%	4.8%	0.4%	20.5%	0.0%	15.5%	1.1%	6.3%	14.6%	100%
	Tajikistan	15.7%	22.2%	1.5%	4.9%	1.8%	20.7%	11.9%	8.5%	5.3%	0.6%	6.9%	100%
	Thailand	18.8%	34.2%	4.0%	6.4%	0.7%	1.7%	0.3%	12.2%	4.0%	2.4%	15.1%	100%
	Vietnam	16.7%	9.4%	8.9%	3.3%	0.6%	15.4%	12.4%	26.8%	3.4%	0.3%	2.9%	100%
	<b>Asia Average</b>	<b>14.5%</b>	<b>17.3%</b>	<b>17.6%</b>	<b>6.5%</b>	<b>2.4%</b>	<b>14.1%</b>	<b>9.4%</b>	<b>7.0%</b>	<b>1.5%</b>	<b>3.1%</b>	<b>6.4%</b>	<b>100%</b>
<b>Total Category Average</b>		<b>14.8%</b>	<b>16.7%</b>	<b>27.3%</b>	<b>6.3%</b>	<b>2.5%</b>	<b>8.9%</b>	<b>5.8%</b>	<b>6.5%</b>	<b>2.2%</b>	<b>2.3%</b>	<b>6.7%</b>	<b>100%</b>

## Cost & Income by Country

## 2008 Net Cost Per DALY 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	\$64	\$3,842		\$68		\$4,950								\$95	\$72
	Burundi*	19	\$140			\$208											\$208
	Cameroon	21	\$21	\$392		\$23		\$527									\$26
	CAR*	18	\$56	\$302		\$72		\$468									\$75
	Congo (B&K)	21	\$50	\$442		\$67		\$703									\$81
	Cote d'Ivoire	18	\$73	\$1,085		\$85	\$1,556									\$61	\$135
	Guinea	18	\$114			\$852										\$377	\$686
	Haiti	19	\$123		\$2,268	\$86		\$1,930								\$745	\$184
	Mali	8	\$41		\$582	\$71		\$1,237								\$405	\$103
	Nigeria	20	\$33	\$38		\$34	\$48										\$35
East Africa	Rwanda	16	\$44			\$52										\$322	\$97
	Togo	13	\$95		\$375	\$115		\$553								\$241	\$135
	Angola*	8	\$102			\$212											\$212
	Ethiopia*	5		\$151			\$349							\$213			\$337
	Kenya*	20	\$75			\$117											\$117
	Malawi*	15	\$65		\$626	\$53		\$619									\$57
	Mozambique	14	\$22	\$23	\$609	\$17	\$22	\$575					\$357			\$16	\$21
	Somaliand	2															NA
	Sudan	4	\$50	\$99		\$58	\$141										\$111
	Tanzania	16	\$22		\$174	\$19		\$178									\$20
Southern Africa	Uganda	10	\$91	\$2		\$70	\$1			\$43						\$27	\$38
	Botswana	14	\$189	\$12	\$5,097	\$150	\$11	\$4,897									\$66
	Lesotho	10	\$25	\$26	\$737	\$19	\$24	\$671	\$80							\$48	\$35
	Madagascar	10	\$52	\$54	\$1,228	\$136	\$177	\$3,877						\$68		\$835	\$97
	Namibia	11		\$52	\$1,950		\$49		\$1,978							\$925	\$92
	South Africa*	17	-\$2	\$3	\$342	-\$1	\$3	\$331								\$89	\$11
	Swaziland	7	\$63	\$6	-\$2	\$48	\$6	-\$2								\$78	\$50
	Zambia*	17	\$85		\$180	\$69		\$177			\$28					\$44	\$61
	Zimbabwe	12	\$15	\$148		\$12		\$141								\$90	\$32
Americas	Belize	9	\$2,154		\$664	\$1,622		\$617									\$1,609
	Costa Rica	6	\$484		\$2,468	\$962		\$5,966									\$991
	El Salvador	9	\$955		\$4,961	\$1,424			\$9,993							\$20,810	\$1,832
	Guatemala	11	\$166		\$7,322	\$224			\$13,248								\$233
	Honduras	8	\$385			\$457											\$457
	Nicaragua	9	\$426		\$9	\$717		\$18	\$91,554								\$730
	Panama	5	\$179		\$40,075	\$174											\$174
	Dominican Republic	6	\$82			\$88											\$88
	Mexico	5		\$12,100			\$22,123										\$22,123
	Paraguay	10	\$171			\$183											\$183
Asia & EE	Cambodia*	15	\$26		\$282	\$19		\$243						\$11			\$19
	China*	5	\$952		\$15,975	\$3,716		\$75,990									\$3,793
	India*	21	\$25		\$668	\$896		\$63		\$2,098	\$3,184			\$776		\$1,440	\$79
	Kazakhstan	6	-\$38			-\$149											-\$149
	Kyrgyzstan	6	-\$39			-\$150											-\$150
	Laos	10	\$180	\$8,893		\$540	\$34,077							\$237			\$493
	Myanmar*	13	\$71	\$330	\$1,043	\$69	\$389	\$1,222						\$204	\$29	\$366	\$48
	Nepal	6															NA
	Pakistan*	23	\$103			\$970											\$873
	Papua New Guinea	2	\$5,808	\$3,453	\$523,128	\$6,437	\$4,711	\$770,387						\$103			\$6,106
	Romania	11	\$205			\$540											\$540
	Russia	13	\$63			\$166											\$166
	Tajikistan	6	-\$82			-\$316											-\$316
	Thailand	6	\$14		\$523	\$22		\$993									\$25
	Vietnam	3	\$393	\$144	\$5,665	\$506	\$230	\$8,839									\$376
NET COST per DALY			\$37.87	\$18.21	\$216.17	\$37.87	\$18.21	\$216.17	\$1,007.87	\$43.41	\$27.87	NA	\$357.41	\$108.88	\$28.56	\$68.63	\$41.83
NET COST per DALY excluded new launch			\$37.62	\$13.21	\$211.13	\$960.87	\$37.62	\$12.94	\$210.48	\$960.84	\$43.41	NA	\$357.41	\$106.99	\$28.56	\$68.63	\$40.90

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.

## 2008 Net Cost Per DALY of PSI-Managed Programs Cont'd

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	20		\$59		\$2,421				\$186				\$147	\$98			\$83	\$65	
	Burundi*	19		\$93														\$93	\$18	
	Cameroon	21		\$18		\$235				\$258				\$99				\$23	\$23	
	CAR*	18		\$42		\$156												\$43	\$58	
	Congo (B&K)	21	\$28	\$36		\$224				\$86	\$62			\$90	\$61			\$52	\$26	
	Cote d'Ivoire	18		\$60	\$628													\$305	\$17	
	Guinea	18		\$49						\$66				\$71				\$58	\$64	
	Haiti	19		\$332		\$4,200				\$142				\$164				\$235	\$224	
	Mali	8		\$25		\$244				\$36				\$42	\$59			\$35	\$18	
	Nigeria	20		\$31	\$25			\$294	\$242	\$44	\$3			\$39	\$84			\$36	\$28	
East Africa	Rwanda	16		\$36						\$336				\$647				\$65	\$48	
	Togo	13		\$74		\$203				\$51			\$10	\$36				\$71	\$91	
	Angola*	8		\$57														\$57	\$64	
	Ethiopia*	5			\$64													\$64	\$41	
	Kenya*	20		\$49						\$70	\$5,044			\$120				\$100	\$23	
	Malawi*	15		\$98		\$644				\$307				\$1,838				\$107	\$21	
	Mozambique	14		\$37	\$27	\$722												\$37	\$22	
	Somaliland	2																NA	\$42	
	Sudan	4		\$42		\$58												\$52	\$31	
	Tanzania	16		\$30		\$162								\$70				\$33	\$12	
Southern Africa	Uganda	10	-\$33	\$171	\$2				\$8,719		\$12,086							\$145	\$44	
	Botswana	14		\$310	\$13	\$5,707												\$124	\$80	
	Lesotho	10		\$50	\$35	\$993	\$91											\$48	\$36	
	Madagascar	10		\$27	\$20	\$440			\$701	\$31	\$330			\$41	\$7			\$40	\$38	
	Namibia	11		\$61			\$1,866											\$79	\$58	
	South Africa*	17		-\$2	\$3	\$375												\$1	\$8	
	Swaziland	7		\$118	\$8	-\$2												\$69	\$53	
	Zambia*	17		\$129		\$187								\$85				\$107	\$48	
	Zimbabwe	12		\$25		\$170		\$2,759		\$43				\$31				\$32	\$31	
	Americas	Belize	9		\$4,272		\$831												\$4,222	\$2,134
Costa Rica		6		\$276		\$973												\$280	\$495	
El Salvador		9		\$637			\$1,936			\$3,633	\$97,003							\$1,254	\$1,487	
Guatemala		11		\$120			\$3,066			\$10,232	\$182,735							\$389	\$319	
Honduras		8		\$310														\$310	\$385	
Nicaragua		9		\$264	\$4	\$14,597				\$6,812	\$1,954	\$199,696		\$1,956				\$724	\$726	
Panama		5		\$189														\$189	\$179	
Dominican Republic		6		\$74														\$74	\$85	
Mexico		5			\$5,791													\$5,791	\$12,100	
Paraguay		10		\$156				\$96					\$186	\$71				\$128	\$142	
Asia & EE	Cambodia*	15		\$66		\$485			\$783	\$200	\$336			\$65				\$111	\$55	
	China*	5		\$448		\$5,203												\$453	\$1,026	
	India*	21	\$24	\$13		\$239	\$277	\$856		\$24	\$0	\$9	\$13	\$2				\$11	\$24	
	Kazakhstan	6		-\$18														-\$18	-\$38	
	Kyrgyzstan	6		-\$18														-\$18	-\$39	
	Laos	10		\$89	\$3,202													\$97	\$265	
	Myanmar*	13		\$75	\$241	\$754		\$2,668		\$131	\$218			\$169				\$123	\$75	
	Nepal	6							\$3,806		\$3,020							\$3,237	\$454	
	Pakistan*	23	\$322	\$44				\$156		\$101	\$68			\$116		\$20		\$64	\$81	
	Papua New Guinea	2		\$5,060	\$2,102		\$262,052											\$4,290	\$5,264	
	Romania	11		\$106														\$106	\$205	
	Russia	13		\$32														\$32	\$63	
	Tajikistan	6		-\$38														-\$38	-\$82	
	Thailand	6		\$9		\$234												\$10	\$16	
	Vietnam	3		\$294	\$76	\$2,918												\$184	\$274	
NET COST per DALY			\$340.09	\$37.87	\$18.21	\$216.17	\$1,007.87	\$274.86	\$938.52	\$58.03	\$79.91	\$9.25	\$79.81	\$54.72	\$44.90	\$20.16	NA	\$47.35	\$28.95	
NET COST per DALY excluded new launch			\$106.68	\$37.62	\$13.90	\$212.85	\$960.96	\$274.86	\$959.03	\$57.89	\$56.23	\$9.25	\$79.81	\$54.59	\$77.52	\$20.16	NA	\$44.58	\$28.33	

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.

## 2008 Net Cost Per DALY of PSI-Managed Programs Cont'd

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		\$46				\$40			\$46	\$65
	Burundi*	19		-\$1	\$13						\$12	\$18
	Cameroon	21	-\$10					\$277			-\$3	\$23
	CAR*	18									\$58	
	Congo (B&K)	21		\$23		\$116					\$23	\$26
	Cote d'Ivoire	18		\$17	\$10						\$13	\$17
	Guinea	18										\$64
	Haiti	19		\$610							\$610	\$224
	Mali	8		\$17	\$11			\$41			\$16	\$18
	Nigeria	20		\$11			\$4				\$9	\$28
Rwanda	16		\$57		\$23					\$29	\$48	
Togo	13		\$2							\$2	\$91	
East Africa	Angola*	8		\$35							\$35	\$64
	Ethiopia*	5		\$19							\$19	\$41
	Kenya*	20	\$19	\$28	\$13	\$1,481		\$61	\$10	\$8	\$14	\$23
	Malawi*	15	\$16	\$19				\$10			\$17	\$21
	Mozambique	14	\$311	\$22	\$16			#DIV/0!			\$20	\$22
	Somaliland	2		\$33							\$33	\$42
	Sudan	4		\$26		\$77					\$26	\$31
	Tanzania	16						\$53	\$7		\$9	\$12
	Uganda	10		\$17							\$17	\$44
Southern Africa	Botswana	14		\$19,282							\$19,282	\$80
	Lesotho	10										\$36
	Madagascar	10		\$29		\$33					\$30	\$38
	Namibia	11		\$37							\$37	\$58
	South Africa*	17										\$8
	Swaziland	7										\$53
	Zambia*	17		\$23							\$23	\$48
	Zimbabwe	12			\$18						\$18	\$31
Americas	Belize	9										\$2,134
	Costa Rica	6										\$495
	El Salvador	9										\$1,487
	Guatemala	11										\$319
	Honduras	8										\$385
	Nicaragua	9										\$726
	Panama	5										\$179
	Dominican Republic	6										\$85
	Mexico	5										\$12,100
	Paraguay	10										\$142
Asia & EE	Cambodia*	15		\$268		\$89	\$34	\$397			\$94	\$55
	China*	5		\$1,135							\$1,135	\$1,026
	India*	21										\$24
	Kazakhstan	6										-\$38
	Kyrgyzstan	6										-\$39
	Laos	10		\$604							\$604	\$265
	Myanmar*	13				\$218	\$61	\$177			\$112	\$75
	Nepal	6		\$377							\$377	\$454
	Pakistan*	23										\$81
	Papua New Guinea	2										\$5,264
	Romania	11										\$205
	Russia	13										\$63
	Tajikistan	6										-\$82
	Thailand	6										\$16
	Vietnam	3										\$274
NET COST per DALY			\$15.01	\$22.62	\$12.86	\$20.15	\$45.07	\$51.83	\$7.16	\$7.56	\$17.61	\$28.95
NET COST per DALY excluded new launch			\$15.01	\$22.52	\$13.05	\$16.24	\$45.07	\$51.83	\$7.01	\$7.56	\$17.67	\$28.33

Products launched in January 2008 and after are boxed

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

Annual Cost Effectiveness Report 2008

## 2008 Net Cost Per DALY of PSI-Managed Programs Cont'd

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	\$84						\$467		\$46		\$63
	Burundi*	19	\$82										\$82
	Cameroon	21	\$110					\$182					\$124
	CAR*	18											\$58
	Congo (B&K)	21					\$1,420						\$1,420
	Cote d'Ivoire	18	\$3				\$6,445		\$16,508				\$169
	Guinea	18	\$2					\$30					\$8
	Haiti	19	\$82		\$13		\$10,332	\$627					\$139
	Mali	8											\$18
	Nigeria	20					\$202,132	\$32					\$49
East Africa	Rwanda	16						\$69					\$69
	Togo	13											\$48
	Angola*	8						\$224					\$224
	Ethiopia*	5					\$342	\$7				\$31	\$15
	Kenya*	20					\$1,190	\$17					\$32
	Malawi*	15	\$19				\$597	\$28					\$25
	Mozambique	14						\$60					\$60
	Somaliland	2							\$261				\$261
	Sudan	4							\$287				\$287
	Tanzania	16						\$37	\$32				\$35
Southern Africa	Uganda	10					\$482	\$12	\$5				\$22
	Botswana	14			\$26		-\$1						\$26
	Lesotho	10											\$36
	Madagascar	10						\$29					\$29
	Namibia	11											\$58
	South Africa*	17											\$8
	Swaziland	7							\$291				\$291
	Zambia*	17						\$45					\$45
	Zimbabwe	12							\$102				\$102
Americas	Belize	9											\$2,134
	Costa Rica	6											\$495
	El Salvador	9											\$1,487
	Guatemala	11											\$319
	Honduras	8											\$385
	Nicaragua	9											\$726
	Panama	5											\$179
	Dominican Republic	6					\$364						\$364
	Mexico	5											\$12,100
	Paraguay	10											\$142
Asia & EE	Cambodia*	15									\$318		\$318
	China*	5											\$1,026
	India*	21	\$25			\$674		\$16					\$29
	Kazakhstan	6											-\$38
	Kyrgyzstan	6											-\$39
	Laos	10											\$265
	Myanmar*	13						\$156				\$202	\$171
	Nepal	6				\$2,846		\$8					\$330
	Pakistan*	23			-\$4		\$1,659						\$20
	Papua New Guinea	2											\$5,264
	Romania	11											\$205
	Russia	13											\$63
	Tajikistan	6											-\$82
	Thailand	6											\$16
	Vietnam	3						\$539					\$539
NET COST per DALY			\$20.08	NA	\$0.58	\$2,184.72	\$995.47	\$32.26	\$143.01	NA	\$51.23	\$92.86	\$46.47
NET COST per DALY excluded new launch			\$20.08	NA	\$0.58	\$2,845.99	\$875.84	\$29.49	\$141.59	NA	\$318.19	NA	\$39.54

Products launched in January 2008 and after are boxed

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

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## 2008 Net Cost Per Unit Sold, PSI-Managed Programs

Program Age (years)			HIV & Reproductive Health				HIV & TB										
			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	\$0.27		\$15.26		\$0.27		\$15.26								\$6.29
	Burundi*	19	\$0.43				\$0.43										
	Cameroon	21	\$0.08		\$1.48		\$0.08		\$1.48								
	CAR*	18	\$0.19		\$0.99		\$0.19		\$0.99								
	Congo (B&K)	21	\$0.17		\$1.41		\$0.17		\$1.41								
	Cote d'Ivoire	18	\$0.27	\$3.11			\$0.27	\$3.11							\$347.44		\$9.69
	Guinea	18	\$0.23				\$0.23										\$11.07
	Haiti	19	\$0.24		\$4.25		\$0.24		\$4.25								\$68.96
	Mali	8	\$0.11		\$1.54		\$0.11		\$1.54								\$17.59
	Nigeria	20	\$0.14	\$0.12			\$0.14	\$0.12					\$2.19				
Rwanda	16	\$0.16				\$0.16										\$26.45	
Togo	13	\$0.34		\$1.28		\$0.34		\$1.28				\$0.81				\$20.06	
East Africa	Angola*	8	\$0.26				\$0.26						-\$0.07				
	Ethiopia*	5		\$0.32				\$0.32							\$4.25		
	Kenya*	20	\$0.22				\$0.22										
	Malawi*	15	\$0.45		\$4.06		\$0.45		\$4.06								
	Mozambique	14	\$0.17	\$0.14	\$4.55		\$0.17	\$0.14	\$4.55					\$544.09			\$6.59
	Somaliland	2															
	Sudan	4	\$0.19	\$0.29			\$0.19	\$0.29									
	Tanzania	16	\$0.14		\$1.02		\$0.14		\$1.02								
Uganda	10	\$0.78	\$0.01			\$0.78	\$0.01			\$47.49						\$6.03	
Southern Africa	Botswana	14	\$1.42	\$0.06	\$35.97		\$1.42	\$0.06	\$35.97								
	Lesotho	10	\$0.23	\$0.18	\$6.26	\$0.52	\$0.23	\$0.18	\$6.26	\$0.52							\$27.60
	Madagascar	10	\$0.12	\$0.10	\$2.77		\$0.12	\$0.10	\$2.77						\$2.22		\$13.84
	Namibia	11		\$0.31		\$10.67		\$0.31		\$10.67							\$444.48
	South Africa*	17	-\$0.01	\$0.02	\$2.37		-\$0.01	\$0.02	\$2.37								\$43.69
	Swaziland	7	\$0.54	\$0.04	-\$0.02		\$0.54	\$0.04	-\$0.02								\$62.53
	Zambia*	17	\$0.59		\$1.18		\$0.59		\$1.18			\$52.02					\$18.20
	Zimbabwe	12	\$0.11		\$1.07		\$0.11		\$1.07								\$38.74
Americas	Belize	9	\$3.14		\$0.67		\$3.14		\$0.67				\$17.51				
	Costa Rica	6	\$0.20		\$0.98		\$0.20		\$0.98				\$0.54				
	El Salvador	9	\$0.47			\$1.78	\$0.47			\$1.78			\$1.00				\$390.48
	Guatemala	11	\$0.09			\$2.81	\$0.09			\$2.81			\$0.61				
	Honduras	8	\$0.23				\$0.23						\$3.39				
	Nicaragua	9	\$0.19		\$0.00	\$13.39	\$0.19		\$0.00	\$13.39			\$1.50				
	Panama	5	\$0.14				\$0.14										
	Dominican Republic	6	\$0.05				\$0.05						\$16.94				
Mexico	5		\$4.61				\$4.61					\$3.21					
Paraguay	10	\$0.11				\$0.11											
Asia & EE	Cambodia*	15	\$0.07		\$0.73		\$0.07		\$0.73				\$0.18		\$0.21		
	China*	5	\$0.49		\$7.83		\$0.49		\$7.83				\$1.17				
	India*	21	\$0.03		\$0.88	\$0.92	\$0.03		\$0.88	\$0.92					\$11.62		\$15.32
	Kazakhstan	6	-\$0.02				-\$0.02										
	Kyrgyzstan	6	-\$0.02				-\$0.02										
	Laos	10	\$0.10	\$3.79			\$0.10	\$3.79					\$1.41		\$4.51		
	Myanmar*	13	\$0.08	\$0.29	\$1.14		\$0.08	\$0.29	\$1.14				\$0.25		\$5.13	\$117.24	\$12.20
	Nepal	6															
	Pakistan*	23	\$0.12				\$0.12								\$1.99		
	Papua New Guinea	2	\$5.53	\$2.49		\$357.51	\$5.53	\$2.49		\$357.51							
	Romania	11	\$0.10				\$0.10						-\$0.06				
	Russia	13	\$0.03				\$0.03						\$0.72				
	Tajikistan	6	-\$0.04				-\$0.04										
	Thailand	6	\$0.01		\$0.35		\$0.01		\$0.35				-\$0.03				
	Vietnam	3	\$0.32	\$0.09	\$4.39		\$0.32	\$0.09	\$4.39				\$0.71				
Average Unit Cost			\$0.14	\$0.09	\$1.30	\$4.32	\$0.14	\$0.09	\$1.30	\$4.32	\$47.49	\$52.02	\$0.38	\$544.09	\$3.20	\$117.24	\$24.43
Average % Total Cost Recovered			16%	0%	2%	0%	16%	0%	2%	0%	0%	0%	13%	0%	11%	0%	0%
Average % Commodity Cost Recovered			54%	1%	3%	6%	54%	1%	3%	6%	0%	0%	51%	NA	31%	0%	0%

Products launched January 2008 and after are boxed

\*Programs whose expenditures include redistributed costs recorded as 2007 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.



## 2008 Net Cost Per Unit Sold, PSI-Managed Programs Cont'd

Program Age (years)			Reproductive Health										
			CDK	EC	Implant	Injectables	IUDs	Iron Folic	Multivit	OCs	SDM (Cycle Beads)	VSC	Preg Test Kit
West & Central Africa	Benin	20				\$11.11				\$2.22	\$42.09		
	Burundi*	19											
	Cameroon	21				\$15.45				\$1.49			
	CAR*	18											
	Congo (B&K)	21	\$1.56			\$5.13	\$49.68			\$1.36	\$26.30		
	Cote d'Ivoire	18				\$3.94				\$1.07			
	Guinea	18				\$1.36				\$0.40			
	Haiti	19				\$2.17				\$0.63	\$25.06		
	Mali	8		\$2.72	\$190.70	\$2.22	\$2.34			\$0.58	\$35.93		
	Nigeria	20				\$20.12				\$9.79			
Rwanda	16				\$3.05			\$0.01	\$0.55				
Togo	13												
East Africa	Angola*	8											
	Ethiopia*	5											
	Kenya*	20				\$4.17	\$4,029.28			\$1.81			
	Malawi*	15				\$18.34				\$27.80			
	Mozambique	14											
	Somaliland	2											
	Sudan	4											
	Tanzania	16								\$1.06			
Uganda	10	-\$1.85		\$6,881.00		\$9,655.32							
Southern Africa	Botswana	14											
	Lesotho	10											
	Madagascar	10			\$341.84	\$1.83	\$263.78			\$0.62	\$3.13		
	Namibia	11											
	South Africa*	17											
	Swaziland	7											
	Zambia*	17								\$1.28			
Zimbabwe	12		\$25.51		\$2.58				\$0.46				
Americas	Belize	9											
	Costa Rica	6											
	El Salvador	9			\$460.34		\$12,440.86						
	Guatemala	11			\$1,296.42		\$23,436.09						
	Honduras	8											
	Nicaragua	9			\$863.03	\$5.75	\$25,611.40			\$4.75			
	Panama	5											
	Dominican Republic	6											
	Mexico	5											
	Paraguay	10		\$0.14					\$0.06	\$0.17			
Asia & EE	Cambodia*	15			\$91.21	\$2.86	\$64.04			\$0.23			
	China*	5											
	India*	21	\$0.90	\$4.60		\$0.83	\$0.04	\$0.01	\$0.01	\$0.01			
	Kazakhstan	6											
	Kyrgyzstan	6											
	Laos	10											
	Myanmar*	13		\$5.89		\$1.76	\$41.65			\$0.61			\$2.03
	Nepal	6			\$1,077.17		\$1,400.32						
	Pakistan*	23	\$12.26	\$0.84		\$2.49	\$31.65			\$1.02		\$24.92	
	Papua New Guinea	2											
	Romania	11											
	Russia	13											
	Tajikistan	6											
	Thailand	6											
	Vietnam	3											
Average Unit Cost			\$5.06	\$1.87	\$293.39	\$2.39	\$41.93	\$0.01	\$0.04	\$0.62	\$19.21	\$24.92	\$2.03
Average % Total Cost Recovered			33%	25%	1%	12%	1%	38%	56%	16%	2%	0%	5%
Average % Commodity Cost Recovered			136%	173%	13%	29%	33%	137%	183%	29%	28%	NA	122%

Products launched January 2008 and after are boxed

\*Programs whose expenditures include redistributed costs recorded as 2007 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.

## 2008 Net Cost Per Unit Sold, PSI-Managed Programs Cont'd

Program Age (years)		Malaria Control								Child Survival										
		ITNs	Permanet	Olyset	PPT	RDK	Ret.	KO 123	KO 123 Net	ORS	Infant Fortified Food	Sprinkles	Zinc	PuR	SWS	Water Tabs	Deworming Tab	DTK	Pneumonia PPT	
West & Central Africa	Benin	20		\$14.88			\$1.59			\$1.21										
	Burundi*	19		-\$0.42	\$6.85					\$1.17							\$0.21		\$1.37	
	Cameroon	21	-\$2.12				\$10.96			\$1.58						\$3.98				
	CAR*	18																		
	Congo (B&K)	21		\$7.26		\$7.90								\$0.25						
	Cote d'Ivoire	18		\$5.56	\$5.12					\$0.04				\$1.17			\$5.97			
	Guinea	18								\$0.03						\$0.50				
	Haiti	19		\$9.10						\$0.13		\$0.03		\$0.33		\$1.34				
	Mali	8		\$5.60	\$5.96		\$1.63													
	Nigeria	20		\$3.52		\$0.25								\$32.86		\$0.48				
Rwanda	16		\$18.37		\$1.58										\$1.25					
Togo	13		\$0.79																	
East Africa	Angola*	8		\$11.34											\$4.05					
	Ethiopia*	5		\$6.07										\$0.06	\$0.12				\$1.14	
	Kenya*	20	\$4.23	\$8.85	\$6.76	\$100.82	\$2.43	\$2.36	\$2.43					\$0.23	\$0.33					
	Malawi*	15	\$3.43	\$6.11			\$0.41			\$0.28				\$0.10	\$0.47					
	Mozambique	14	\$67.66	\$7.09	\$8.18		\$0.00								\$1.02					
	Somaliland	2		\$10.50												\$0.09				
	Sudan	4		\$8.38		\$5.22									\$0.10					
	Tanzania	16					\$2.08	\$2.08							\$0.73	\$0.01				
	Uganda	10		\$5.61										\$0.09	\$0.22	\$0.00				
Southern Africa	Botswana	14		\$40.23								\$0.07		\$0.00						
	Lesotho	10																		
	Madagascar	10		\$9.32		\$2.20									\$0.74					
	Namibia	11		\$11.80																
	South Africa*	17																		
	Swaziland	7														\$0.16	\$0.60			
	Zambia*	17		\$7.25											\$0.58					
Zimbabwe	12			\$9.24											\$0.04					
Americas	Belize	9																		
	Costa Rica	6																		
	El Salvador	9																		
	Guatemala	11																		
	Honduras	8																		
	Nicaragua	9																		
	Panama	5																		
	Dominican Republic	6												\$0.02						
	Mexico	5																		
	Paraguay	10																		
Asia & EE	Cambodia*	15		\$5.34	\$3.88	\$1.49	\$0.97												\$2.67	
	China*	5		-\$22.65																
	India*	21								\$0.23			\$0.57		\$0.17					
	Kazakhstan	6																		
	Kyrgyzstan	6																		
	Laos	10		\$12.05																
	Myanmar*	13			\$9.50	\$2.66	\$0.43								\$0.44				\$2.37	
	Nepal	6		\$7.53											\$0.10					
	Pakistan*	23											-\$0.02	\$2.39	\$0.17					
	Papua New Guinea	2																		
	Romania	11																		
	Russia	13																		
	Tajikistan	6																		
	Thailand	6																		
	Vietnam	3													\$1.52					
Average Unit Cost			\$3.27	\$7.00	\$6.70	\$1.34	\$1.96	\$1.82	\$2.10	\$2.43	\$0.23	NA	\$0.00	\$1.83	\$0.16	\$0.52	\$0.06	\$0.60	\$1.46	\$1.93
Average % Total Cost Recovered			18%	7%	0%	6%	7%	7%	4%	0%	24%	NA	89%	1%	22%	22%	7%	28%	8%	12%
Average % Commodity Cost Recovered			22%	10%	1%	14%	26%	9%	5%	0%	103%	NA	78%	6%	89%	61%	41%	257%	29%	74%

Products launched January 2008 and after are boxed

\*Programs whose expenditures include redistributed costs recorded as 2007 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.

## 2008 Net Cost of PSI-Managed Programs

		Program Age (years)	HIV & Reproductive Health				HIV & TB										Subtotal HIV	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		& TB	
West & Central Africa	Benin	20	\$2,646,236		\$37,305		\$1,592,981		\$27,005								\$278,877	\$1,898,862	\$5,968,304	
	Burundi*	19	\$704,739				\$424,239											\$424,239	\$2,518,145	
	Cameroon	21	\$2,449,718		\$221,343		\$1,474,681		\$160,227									\$1,634,908	\$3,090,736	
	CAR*	18	\$1,710,115		\$84,601		\$1,029,455		\$61,242									\$1,090,696	\$1,794,716	
	Congo (B&K)	21	\$3,822,327		\$723,091		\$2,300,964		\$523,435									\$2,824,398	\$34,502,063	
	Cote d'Ivoire	18	\$75,320	\$809,090			\$45,341	\$571,468							\$807,094		\$403,405	\$1,020,214	\$6,731,469	
	Guinea	18	\$2,655,002				\$1,598,258										\$380,246	\$1,978,503	\$4,387,156	
	Haiti	19	\$1,144,873			\$593,293	\$689,190		\$429,476								\$518,392	\$1,637,058	\$4,191,641	
	Mali	8	\$970,071			\$91,509	\$583,963		\$66,242									\$268,972	\$919,177	\$17,683,790
	Nigeria	20	\$27,100,826	\$1,001,208			\$16,314,151	\$707,163				\$279,494					\$0	\$17,021,315	\$44,626,456	
East Africa	Rwanda	16	\$1,691,044				\$1,017,974										\$1,262,915	\$2,280,889	\$6,399,866	
	Togo	13	\$4,239,885		\$221,197		\$2,552,326		\$160,121			\$13,353					\$731,644	\$3,444,091	\$5,318,790	
	Angola*	8	\$3,140,666	\$0			\$1,890,617	\$0										\$1,890,617	\$5,899,995	
	Ethiopia*	5		\$2,219,609				\$1,567,732								\$90,356		\$1,658,088	\$3,422,372	
	Kenya*	20	\$7,187,911				\$4,326,977											\$4,326,977	\$33,646,351	
	Malawi*	15	\$2,945,992			\$156,118	\$1,773,428		\$113,012									\$1,886,440	\$15,735,142	
	Mozambique	14	\$4,514,309	\$343,168	\$148,631		\$2,717,523	\$242,383	\$107,592				\$1,224,213				\$1,503,304	\$5,795,016	\$15,411,104	
	Somaliiland	2																\$0	\$2,239,586	
	Sudan	4	\$193,601	\$697,784			\$116,544	\$492,852										\$609,396	\$11,235,503	
	Tanzania	16	\$6,645,532		\$333,045		\$4,000,476		\$241,087									\$4,241,563	\$18,606,027	
Southern Africa	Uganda	10	\$3,133,286	\$69,233			\$1,886,175	\$48,900			\$2,872,976						\$138,496	\$4,946,547	\$9,139,485	
	Botswana	14	\$3,121,372	\$297,411	\$935		\$1,879,003	\$210,065	\$677									\$2,089,745	\$3,440,239	
	Lesotho	10	\$796,744	\$421,155	\$106,387	\$16,863	\$479,624	\$297,466	\$77,012	\$12,754							\$1,630,667	\$2,497,522	\$2,971,815	
	Madagascar	10	\$1,658,105	\$382,114	\$114,378		\$998,146	\$269,891	\$82,797								\$85,660	\$2,773,192	\$13,669,401	
	Namibia	11		\$708,048		\$252,269		\$500,102		\$190,801							\$274,688	\$965,591	\$1,976,607	
	South Africa*	17	\$-476,567	\$974,272	\$56,405		\$-286,884	\$688,138	\$40,830								\$5,538,043	\$5,980,128	\$6,092,153	
	Swaziland	7	\$1,053,397	\$73,792	\$-416		\$634,124	\$52,120	\$-301								\$1,196,354	\$1,882,297	\$2,332,379	
	Zambia*	17	\$11,583,986		\$547,513		\$6,973,326		\$396,336			\$112,050					\$2,528,250	\$10,009,962	\$25,596,748	
	Zimbabwe	12	\$7,832,500		\$3,372,283		\$4,715,007		\$2,441,145								\$9,830,936	\$16,987,088	\$24,304,178	
	Americas	Belize	9	\$459,727		\$1,917		\$276,746		\$1,388									\$278,134	\$461,644
Costa Rica		6	\$198,346		\$5,950		\$119,400		\$4,307									\$9,463	\$204,296	
El Salvador		9	\$1,178,681		\$24,861		\$709,542			\$18,803							\$205,784	\$934,129	\$1,879,281	
Guatemala		11	\$639,061		\$19,370		\$384,702		\$14,651									\$27,950	\$399,353	
Honduras		8	\$675,031		\$0		\$406,355		\$0									\$80,672	\$675,031	
Nicaragua		9	\$976,415		\$15	\$14,918	\$587,782		\$11	\$11,283								\$53,629	\$599,076	
Panama		5	\$407,757				\$245,461											\$245,461	\$407,757	
Dominican Republic		6	\$597,548				\$359,712											\$81,487	\$359,712	
Mexico		5		\$795,939					\$562,180									\$562,180	\$795,939	
Paraguay		10	\$254,966				\$153,484											\$6,285	\$153,484	
Asia & EE	Cambodia*	15	\$1,950,109		\$204		\$1,173,927		\$148						\$1,032			\$1,175,107	\$5,882,558	
	China*	5	\$888,380		\$15,980		\$534,787		\$11,568									\$546,355	\$1,466,254	
	India*	21	\$5,963,532		\$1,682	\$13	\$3,589,926		\$1,218		\$10					\$674,709		\$4,576,173	\$7,928,457	
	Kazakhstan	6	\$-25,426				\$-15,306											\$-15,306	\$-25,426	
	Kyrgyzstan	6	\$-8,812				\$-5,305											\$-5,305	\$-8,812	
	Laos	10	\$903,366	\$105,450			\$543,808		\$74,481				\$104,350					\$730,902	\$1,723,573	
	Myanmar*	13	\$1,921,264	\$52,590	\$190,292		\$1,156,562	\$37,145	\$137,750						\$112,614			\$2,950,287	\$7,042,975	
	Nepal	6													\$279,794	\$1,214,187	\$124,849	\$2,950,287		
	Pakistan*	23	\$10,580,550				\$6,369,278										\$85,167	\$6,454,445	\$25,892,233	
	Papua New Guinea	2	\$906,127	\$192,136		\$16,088	\$545,470	\$135,707		\$12,168								\$693,345	\$1,114,350	
	Romania	11	\$889,306				\$535,344											\$535,344	\$889,306	
	Russia	13	\$64,522				\$38,841											\$38,841	\$64,522	
	Tajikistan	6	\$-8,615	\$0			\$-5,186		\$0									\$-5,186	\$-8,615	
	Thailand	6	\$4,206		\$526		\$2,532		\$381									\$4,732	\$4,732	
	Vietnam	3	\$1,147,413	\$422,620	\$18,880		\$690,719	\$298,501	\$13,667									\$1,002,887	\$1,619,300	
	TOTAL NET COST			\$133,104,441	\$9,565,620	\$7,043,065	\$344,382	\$80,126,192	\$6,756,293	\$5,098,368	\$260,471	\$2,872,976	\$112,050		\$1,224,213	\$2,580,369	\$1,214,187	\$27,211,793	\$127,456,912	\$398,051,145
Percent of Total			33%	2%	2%	0%	20%	2%	1%	0%	1%	0%	NA	0%	1%	0%	7%	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.

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

## 2008 Net Cost of PSI-Managed Programs Cont'd

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 Basis)	VSC	Preg Test Kit		
West & Central Africa	Benin	20		\$1,053,255			\$10,301			\$395,181				\$458,082	\$105,308			\$2,022,126	\$5,968,304
	Burundi*	19		\$280,500										\$280,500				\$280,500	\$2,518,145
	Cameroon	21		\$975,037			\$61,116			\$104,135				\$103,900				\$1,244,189	\$3,090,736
	CAR*	18		\$680,660			\$23,360											\$1,244,189	\$3,090,736
	Congo (B&K)	21	\$51,220	\$1,521,363			\$199,656			\$519,573	\$93,345			\$765,955	\$96,960			\$3,248,072	\$34,502,063
	Cote d'Ivoire	18		\$29,979	\$237,622									\$267,600				\$3,248,072	\$34,502,063
	Guinea	18		\$1,056,744						\$574,579				\$549,427				\$2,180,750	\$4,387,156
	Haiti	19		\$455,683			\$163,817			\$114,673				\$1,097,924				\$2,180,750	\$4,387,156
	Mali	8		\$386,108			\$25,267			\$714,525				\$643,799	\$73,113			\$1,842,813	\$17,683,790
	Nigeria	20		\$10,786,675	\$294,045			\$2,344,763	\$365,949	\$5,404,225	\$182,116			\$3,272,229	\$22,995,885	\$345,884			\$22,995,885
Rwanda	16		\$673,069						\$256,249				\$388,339					\$1,317,657	\$6,399,866
Togo	13		\$1,687,560			\$61,076			\$46,201				\$9,823	\$54,022				\$1,858,682	\$5,318,790
East Africa	Angola*	8		\$1,250,048		\$0												\$1,250,048	\$5,899,995
	Ethiopia*	5			\$651,877													\$651,877	\$3,422,372
	Kenya*	20		\$2,860,933						\$609,239	\$2,893,023			\$2,766,368				\$9,129,562	\$33,646,351
	Malawi*	15		\$1,172,564			\$43,107			\$45,352				\$2,766,368	\$42,808			\$1,303,831	\$15,735,142
	Mozambique	14		\$1,796,786	\$100,785	\$41,039												\$1,938,611	\$15,411,104
	Somaliiland	2																\$0	\$2,239,586
	Sudan	4		\$77,057	\$204,932													\$281,989	\$11,235,503
	Tanzania	16		\$2,645,056			\$91,959								\$218,383			\$2,955,397	\$18,606,027
	Uganda	10	-\$140,590	\$1,247,111	\$20,333				\$1,025,269		\$1,023,464				\$218,383			\$3,175,587	\$9,139,485
	Southern Africa	Botswana	14		\$1,242,369	\$87,347	\$258												\$1,329,974
Lesotho		10		\$317,120	\$123,689	\$29,375	\$4,109											\$474,293	\$2,971,815
Madagascar		10		\$659,959	\$112,223	\$31,582			\$154,172	\$1,381,309	\$931,419			\$1,357,408	\$50,939			\$4,679,010	\$13,669,401
Namibia		11		\$207,947			\$61,468											\$269,414	\$1,976,607
South Africa*		17		-\$189,683	\$286,134	\$15,574												\$112,025	\$6,092,153
Swaziland		7		\$419,273	\$21,672	-\$115												\$440,830	\$2,332,379
Zambia*		17		\$4,610,660		\$151,177			\$0		\$0			\$3,264,384				\$8,026,220	\$25,596,748
Zimbabwe		12		\$3,117,493		\$931,138		\$78,277		\$102,308				\$317,848				\$4,547,063	\$24,304,178
Belize		9		\$182,981		\$529												\$183,510	\$461,644
Americas		Costa Rica	6		\$78,946		\$1,643												\$80,589
	El Salvador	9		\$469,139			\$6,058			\$34,526		\$435,430						\$945,152	\$1,879,281
	Guatemala	11		\$254,359		\$4,720				\$55,746		\$515,594						\$830,419	\$1,229,772
	Honduras	8		\$268,676		\$0												\$268,676	\$675,031
	Nicaragua	9		\$388,633		\$4	\$3,635			\$53,508	\$53,760	\$537,839		\$90,096				\$1,127,475	\$1,726,551
	Panama	5		\$162,295														\$162,295	\$407,757
	Dominican Republic	6		\$237,836														\$237,836	\$624,975
	Mexico	5			\$233,759													\$233,759	\$795,939
	Paraguay	10		\$101,482				\$18,669					\$135,402	\$66,007				\$321,559	\$475,043
	Asia & EE	Cambodia*	15		\$776,183		\$56			\$476,571	\$855,516	\$370,104			\$704,869				\$3,183,300
China*		5		\$353,593		\$4,412												\$358,006	\$1,466,254
India*		21	\$5,253	\$2,373,606		\$464	\$3	\$441,829		\$23,469	\$1,231	\$31,468	\$1,293	\$104,932				\$2,983,549	\$7,928,457
Kazakhstan		6		-\$10,120														-\$10,120	-\$25,426
Kyrgyzstan		6		-\$3,507														-\$3,507	-\$8,812
Laos		10		\$359,558	\$30,970							\$0						\$390,527	\$1,723,573
Myanmar*		13		\$764,702	\$15,445	\$52,543		\$59,280	\$1,276,017	\$576,483				\$245,114			\$2,989,582	\$7,042,975	
Nepal		6							\$218,666	\$456,504								\$675,170	\$3,053,231
Pakistan*		23	\$1,131,115	\$4,211,272			\$714,271		\$2,292,329	\$7,611,961				\$2,413,853		\$860,870		\$19,235,671	\$25,892,233
Papua New Guinea		2		\$360,657	\$56,428		\$3,920											\$421,005	\$1,114,350
Romania	11		\$353,962														\$353,962	\$889,306	
Russia	13		\$25,681		\$0												\$25,681	\$64,522	
Tajikistan	6		\$3,429														-\$3,429	-\$8,615	
Thailand	6		\$1,674			\$145											\$1,674	\$1,819	
Vietnam	3		\$456,693	\$124,119	\$5,213													\$586,026	\$1,619,300
TOTAL NET COST			\$1,046,998	\$52,978,249	\$2,809,327	\$1,944,697	\$83,912	\$3,657,088	\$2,384,406	\$15,017,717	\$15,628,513	\$31,468	\$146,518	\$17,942,497	\$672,204	\$860,870		\$115,204,463	\$398,051,145
Percent of Total			0%	13%	1%	0%	0%	1%	1%	4%	4%	0%	0%	5%	0%	0%	NA		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.

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

## 2008 Net Cost of PSI-Managed Programs Cont'd

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		\$1,305,373				\$68,062			\$1,373,436	\$5,968,304
	Burundi*	19		-\$8,423	\$1,686,616						\$1,678,193	\$2,518,145
	Cameroon	21	-\$140,682					\$89,750			-\$50,932	\$3,090,736
	CAR*	18									\$0	\$1,794,716
	Congo (B&K)	21		\$27,182,251		\$587,228					\$27,769,479	\$34,502,063
	Cote d'Ivoire	18		\$2,660,939	\$2,277,925						\$4,938,864	\$6,731,469
	Guinea	18									\$0	\$4,387,156
	Haiti	19		\$953,360							\$953,360	\$4,191,641
	Mali	8		\$12,064,186	\$2,591,409			\$266,206			\$14,921,801	\$17,683,790
	Nigeria	20		\$3,143,549		\$505,407					\$3,648,956	\$44,626,456
Rwanda	16		\$865,546		\$1,647,118					\$2,512,664	\$6,399,866	
Togo	13		\$16,018							\$16,018	\$5,318,790	
East Africa	Angola*	8		\$2,055,716							\$2,055,716	\$5,899,995
	Ethiopia*	5		\$368,688							\$368,688	\$3,422,372
	Kenya*	20	\$258,559	\$2,514,580	\$13,816,934	\$336,330	\$978,516	\$595,497	\$671,982	\$19,172,398	\$33,646,351	
	Malawi*	15	\$6,291,208	\$5,191,524			\$78,816			\$11,561,549	\$15,735,142	
	Mozambique	14	\$947	\$5,285,990	\$1,873,671		\$0			\$7,160,608	\$15,411,104	
	Somaliland	2		\$1,656,314						\$1,656,314	\$2,239,586	
	Sudan	4		\$9,021,525		\$192,936				\$9,214,460	\$11,235,503	
	Tanzania	16					\$2,906,766	\$8,218,085		\$11,124,851	\$18,606,027	
Uganda	10		\$717,032							\$717,032	\$9,139,485	
Southern Africa	Botswana	14		\$764							\$764	\$3,440,239
	Lesotho	10									\$0	\$2,971,815
	Madagascar	10		\$4,572,311		\$745,244					\$5,317,555	\$13,669,401
	Namibia	11		\$741,602							\$741,602	\$1,976,607
	South Africa*	17									\$0	\$6,092,153
	Swaziland	7									\$0	\$2,332,379
	Zambia*	17		\$5,821,052							\$5,821,052	\$25,596,748
Zimbabwe	12			\$1,876,698						\$1,876,698	\$24,304,178	
Americas	Belize	9									\$0	\$461,644
	Costa Rica	6									\$0	\$204,296
	El Salvador	9									\$0	\$1,879,281
	Guatemala	11									\$0	\$1,229,772
	Honduras	8									\$0	\$675,031
	Nicaragua	9									\$0	\$1,726,551
	Panama	5									\$0	\$407,757
	Dominican Republic	6									\$0	\$624,975
	Mexico	5									\$0	\$795,939
	Paraguay	10									\$0	\$475,043
Asia & EE	Cambodia*	15		\$489,149		\$707,680	\$193,255	\$71,672			\$1,461,755	\$5,882,558
	China*	5		\$561,894							\$561,894	\$1,466,254
	India*	21									\$0	\$7,928,457
	Kazakhstan	6									\$0	-\$25,426
	Kyrgyzstan	6									\$0	-\$8,812
	Laos	10		\$602,144							\$602,144	\$1,723,573
	Myanmar*	13				\$320,649	\$230,242	\$100,147			\$651,038	\$7,042,975
	Nepal	6		\$1,821,835							\$1,821,835	\$3,053,231
	Pakistan*	23									\$0	\$25,892,233
	Papua New Guinea	2									\$0	\$1,114,350
	Romania	11									\$0	\$889,306
	Russia	13									\$0	\$64,522
	Tajikistan	6									\$0	-\$8,615
	Thailand	6									\$0	\$4,732
	Vietnam	3									\$0	\$1,619,300
TOTAL NET COST			\$6,410,033	\$89,604,920	\$24,123,253	\$5,042,593	\$423,497	\$4,559,934	\$8,813,582	\$671,982	\$139,649,793	\$398,051,145
Percent of Total			2%	23%	6%	1%	0%	1%	2%	0%	35%	100%

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

## 2008 Net Cost of PSI-Managed Programs Cont'd

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	\$83,752						\$166,271		\$423,857		\$673,879	\$5,968,304
	Burundi*	19	\$135,214										\$135,214	\$2,518,145
	Cameroon	21	\$187,248					\$75,323					\$262,572	\$3,090,736
	CAR*	18											\$0	\$1,794,716
	Congo (B&K)	21					\$660,113						\$660,113	\$34,502,063
	Cote d'Ivoire	18	\$7,391				\$279,352		\$218,049				\$504,791	\$6,731,469
	Guinea	18	\$46,420					\$181,482					\$227,902	\$4,387,156
	Haiti	19	\$99,053		\$25,331		\$108,375	\$270,540					\$503,298	\$4,191,641
	Mali	8											\$0	\$17,683,790
	Nigeria	20					\$339,087	\$621,212					\$960,299	\$44,626,456
Rwanda	16						\$288,656					\$288,656	\$6,399,866	
Togo	13											\$0	\$5,318,790	
East Africa	Angola*	8						\$703,613					\$703,613	\$5,899,995
	Ethiopia*	5					\$379,719	\$318,180				\$45,820	\$743,720	\$3,422,372
	Kenya*	20					\$478,360	\$539,053					\$1,017,414	\$33,646,351
	Malawi*	15	\$515,039				\$137,226	\$331,058					\$983,322	\$15,735,142
	Mozambique	14						\$516,869					\$516,869	\$15,411,104
	Somaliland	2							\$583,272				\$583,272	\$2,239,586
	Sudan	4							\$1,129,658				\$1,129,658	\$11,235,503
	Tanzania	16						\$167,469	\$116,747				\$284,216	\$18,606,027
	Uganda	10					\$159,824	\$127,483	\$13,013				\$300,320	\$9,139,485
	Southern Africa	Botswana	14			\$19,762		-\$7						\$19,755
Lesotho		10											\$0	\$2,971,815
Madagascar		10						\$899,643					\$899,643	\$13,669,401
Namibia		11											\$0	\$1,976,607
South Africa*		17											\$0	\$6,092,153
Swaziland		7							\$9,251	\$31,841			\$9,251	\$2,332,379
Zambia*		17						\$1,739,514					\$1,739,514	\$25,596,748
Zimbabwe		12							\$893,328				\$893,328	\$24,304,178
Americas	Belize	9											\$0	\$461,644
	Costa Rica	6											\$0	\$204,296
	El Salvador	9											\$0	\$1,879,281
	Guatemala	11											\$0	\$1,229,772
	Honduras	8											\$0	\$675,031
	Nicaragua	9											\$0	\$1,726,551
	Panama	5											\$0	\$407,757
	Dominican Republic	6					\$27,428						\$27,428	\$624,975
	Mexico	5											\$0	\$795,939
	Paraguay	10											\$0	\$475,043
Asia & EE	Cambodia*	15									\$62,397		\$62,397	\$5,882,558
	China*	5											\$0	\$1,466,254
	India*	21	\$304,312			\$56,501		\$7,922					\$368,735	\$7,928,457
	Kazakhstan	6											\$0	-\$25,426
	Kyrgyzstan	6											\$0	-\$8,812
	Laos	10											\$0	\$1,723,573
	Myanmar*	13						\$280,180				\$171,887	\$452,067	\$7,042,975
	Nepal	6		\$0				\$11,340					\$556,227	\$3,053,231
	Pakistan*	23			-\$37,651	\$544,887	\$239,769						\$202,117	\$25,892,233
	Papua New Guinea	2											\$0	\$1,114,350
	Romania	11											\$0	\$889,306
	Russia	13											\$0	\$64,522
	Tajikistan	6											\$0	-\$8,615
	Thailand	6											\$0	\$4,732
	Vietnam	3						\$30,387					\$30,387	\$1,619,300
TOTAL NET COST			\$1,378,427	\$0	\$7,441	\$601,388	\$2,809,245	\$7,109,927	\$3,129,588		\$486,253	\$217,708	\$15,739,977	\$398,051,145
Percent of Total			0%	0%	0%	0%	1%	2%	1%	NA	0%	0%	4%	100%

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## 2008 Gross Cost of PSI-Managed Programs

		Program Age (years)	HIV & Reproductive Health				HIV & TB				HIV & TB				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									\$2,006,200	\$2,006,200		
	Congo (B&K)	21	\$3,999,614		\$736,622		\$2,407,687		\$533,229									\$2,940,916	\$3,755,398		
	Cote d'Ivoire	18	\$75,320	\$809,090			\$45,341	\$571,468										\$403,405	\$1,020,214		
	Guinea	18	\$2,792,296				\$1,680,906								\$807,094			\$380,246	\$2,061,151		
	Haiti	19	\$1,325,778				\$798,092		\$432,727									\$518,392	\$1,749,210		
	Mali	8	\$1,147,473				\$690,756		\$68,397									\$268,972	\$1,028,125		
	Nigeria	20	\$31,355,005	\$1,001,208			\$18,875,081	\$707,163					\$345,200					\$0	\$19,582,245		
Rwanda	16	\$1,771,167				\$1,066,207											\$1,262,915	\$2,329,122			
Togo	13	\$4,442,066		\$223,780		\$2,674,034		\$161,991				\$21,484					\$3,591,589	\$5,769,225			
East Africa	Angolia*	8	\$3,395,199	\$0			\$2,043,841					\$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					\$1,224,213				\$5,972,337	\$15,767,183		
	Somaliiland	2																\$0	\$2,373,732		
	Sudan	4	\$228,051	\$697,784			\$137,282	\$492,852										\$630,134	\$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		
	Botswana	14	\$3,293,817	\$297,411	\$935		\$1,982,812	\$210,065	\$677									\$2,193,553	\$3,631,417		
Southern Africa	Lesotho	10	\$934,855	\$433,102	\$106,387	\$17,553	\$562,764	\$305,904	\$77,012	\$13,276								\$1,630,667	\$2,589,623		
	Madagascar	10	\$1,711,495	\$382,114	\$114,893		\$1,030,285	\$269,891	\$83,169						\$1,515,675			\$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	\$1,949,972		
	Zambia*	17	\$11,808,468		\$566,401		\$7,108,460		\$410,009									\$2,528,250	\$10,158,769		
	Zimbabwe	12	\$7,909,691		\$3,385,528		\$4,761,475		\$2,450,732				\$112,050					\$9,830,936	\$17,043,143		
	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								\$1,051,992	\$2,075,073	
Guatemala		11	\$1,258,591		\$19,573	\$19,573	\$757,646		\$53,624	\$14,804								\$1,849,503	\$1,849,503		
Honduras		8	\$1,027,706		\$0	\$0	\$618,659			\$0								\$618,659	\$1,027,706		
Nicaragua		9	\$1,279,422		\$2,640	\$14,918	\$770,186		\$1,911	\$11,283								\$783,380	\$2,055,484		
Panama		5	\$697,810				\$420,067											\$420,067	\$697,810		
Dominican Republic		6	\$773,843				\$465,838											\$465,838	\$908,963		
Mexico		5		\$795,939														\$562,180	\$795,939		
Paraguay		10	\$501,236				\$301,734	\$562,180										\$301,734	\$1,657,682		
Asia & EE	Cambodia*	15	\$2,259,964		\$204		\$1,360,453		\$148						\$2,579			\$392,911	\$7,025,738		
	China*	5	\$956,165		\$16,111		\$575,592		\$11,662									\$43,657	\$587,255		
	India*	21	\$9,332,919		\$1,781	\$13	\$5,618,229		\$1,289									\$1,289	\$6,645,139		
	Kazakhstan	6	\$111,491				\$67,115									\$715,300		\$67,115	\$111,491		
	Kyrgyzstan	6	\$35,721				\$21,503											\$21,503	\$35,721		
	Laos	10	\$982,358	\$105,450			\$591,359	\$74,481										\$105,110	\$832,627		
	Myanmar*	13	\$2,287,837	\$52,590	\$217,594		\$1,377,232	\$37,145	\$157,513									\$336,666	\$3,212,498		
	Nepal	6																	\$0		
	Pakistan*	23	\$12,416,722				\$7,474,616												\$7,474,616	\$28,390,584	
	Papua New Guinea	2	\$917,407	\$192,136		\$16,088	\$552,260	\$135,707			\$12,168							\$100,282	\$7,574,898		
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				\$15,611		\$982										\$15,611	\$27,152		
Vietnam	3	\$1,148,187	\$422,620			\$691,186	\$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	\$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

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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			Reproductive Health																Subtotal RH		Grand Total
(years)			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	20		\$1,139,544		\$10,333				\$439,820				\$498,177	\$107,017			\$2,194,891	\$6,794,582		
	Burundi*	19		\$282,865														\$282,865	\$2,571,102		
	Cameroon	21		\$1,197,609		\$65,732				\$107,975				\$106,393				\$1,477,709	\$4,078,843		
	CAR*	18		\$763,265		\$24,449												\$787,714	\$2,006,200		
	Congo (B&K)	21	\$129,911	\$1,591,927		\$203,392								\$816,042		\$98,693		\$3,481,364	\$35,755,398		
	Cote d'Ivoire	18		\$29,979	\$237,622					\$546,298	\$95,101							\$267,600	\$6,755,028		
	Guinea	18		\$1,111,390						\$611,338				\$593,995				\$2,316,723	\$4,838,644		
	Haiti	19		\$527,686		\$165,057				\$508,715				\$205,864				\$1,407,323	\$5,155,008		
	Mali	8		\$456,717		\$26,089				\$785,617				\$711,195		\$74,084		\$2,053,702	\$18,027,636		
	Nigeria	20		\$12,479,924	\$294,045			\$3,124,219	\$385,172	\$6,484,275	\$247,470			\$4,103,279	\$351,596			\$27,469,980	\$55,743,070		
Rwanda	16		\$704,960						\$260,021				\$391,977				\$1,356,958	\$6,595,585			
Togo	13		\$1,768,032		\$61,789				\$52,676				\$60,869	\$75,150				\$2,018,515	\$5,769,225		
East Africa	Angola*	8		\$1,351,357	\$0													\$1,351,357	\$6,728,273		
	Ethiopia*	5		\$651,877														\$651,877	\$4,195,297		
	Kenya*	20		\$3,245,493						\$661,813	\$2,893,023			\$2,995,499				\$9,795,828	\$35,724,952		
	Malawi*	15		\$1,226,299		\$43,976				\$47,219				\$43,574				\$1,361,068	\$17,215,240		
	Mozambique	14		\$1,899,875	\$102,999	\$47,173												\$2,050,048	\$15,767,183		
	Somaliland	2																\$0	\$2,373,732		
	Sudan	4		\$90,769	\$204,932													\$295,701	\$11,294,151		
	Tanzania	16		\$2,863,430		\$93,466								\$245,480				\$3,202,376	\$19,652,758		
	Uganda	10	\$276,722	\$1,271,950	\$20,333				\$1,025,269		\$1,023,464							\$3,617,738	\$9,986,273		
	Southern Africa	Botswana	14		\$1,311,006	\$87,347	\$258												\$1,398,611	\$3,631,417	
Lesotho		10		\$372,091	\$127,198	\$29,375	\$4,277											\$532,941	\$3,122,564		
Madagascar		11		\$681,209	\$112,223	\$31,724			\$154,172	\$1,444,069	\$932,326			\$1,449,939	\$52,537			\$4,858,199	\$14,566,494		
Namibia		11		\$207,947			\$61,468											\$269,414	\$2,014,260		
South Africa*		17		\$2,005,452	\$286,134	\$18,592												\$2,310,178	\$11,618,218		
Swaziland		7		\$463,820	\$21,672	\$0												\$485,492	\$2,446,267		
Zambia*		17		\$4,700,008		\$156,392			\$0		\$0			\$3,477,933				\$8,334,333	\$26,283,273		
Zimbabwe		12		\$3,148,216		\$934,796		\$78,292		\$102,379				\$318,548				\$4,582,231	\$24,419,837		
Americas	Belize	9		\$191,138		\$529												\$191,668	\$482,139		
	Costa Rica	6		\$136,983		\$2,719												\$139,702	\$354,008		
	El Salvador	9		\$547,068			\$6,058			\$34,526	\$435,430							\$1,023,081	\$2,075,073		
	Guatemala	11		\$500,944			\$4,769			\$55,746	\$515,594							\$1,077,053	\$1,849,503		
	Honduras	8		\$409,048			\$0											\$409,048	\$1,027,706		
	Nicaragua	9		\$509,236		\$729	\$3,635			\$53,508	\$63,202	\$537,839		\$103,955				\$1,272,104	\$2,055,484		
	Panama	5		\$277,742														\$277,742	\$697,810		
	Dominican Republic	6		\$308,005														\$308,005	\$908,963		
	Mexico	5			\$233,759													\$233,759	\$795,939		
	Paraguay	10		\$199,502	\$233,759			\$361,280						\$269,105	\$526,061			\$1,355,948	\$1,657,682		
Asia & EE	Cambodia*	15		\$899,511		\$56			\$480,855	\$902,066	\$370,168			\$1,180,707				\$3,833,364	\$7,025,738		
	China*	5		\$380,573		\$4,448												\$385,022	\$1,618,029		
	India*	21	\$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		
	Kazakhstan	6		\$44,376														\$44,376	\$111,491		
	Kyrgyzstan	6		\$14,218							\$0							\$14,218	\$35,721		
	Laos	10		\$390,998	\$30,970													\$421,968	\$1,921,962		
	Myanmar*	13		\$910,605	\$15,445	\$60,081		\$61,614		\$1,481,577	\$583,375			\$308,529				\$3,421,225	\$7,962,193		
	Nepal	6							\$218,666	\$456,504								\$3,085,836	\$3,085,836		
	Pakistan*	23	\$1,157,793	\$4,942,105				\$771,925	\$2,538,565	\$7,631,122				\$2,648,578				\$20,550,959	\$28,390,584		
	Papua New Guinea	2		\$365,146	\$56,428		\$3,920											\$425,495	\$1,125,630		
	Romania	11		\$1,196,874														\$1,196,874	\$3,007,069		
	Russia	13		\$25,681														\$25,681	\$64,522		
	Tajikistan	6		\$5,080	\$0													\$5,080	\$12,764		
	Thailand	6		\$10,322		\$337												\$10,658	\$27,152		
	Vietnam	3		\$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		\$132,929,794	\$445,017,348		
Percent of Total			0%	14%	1%	0%	0%	1%	1%	4%	4%	0%	0%	5%	0%	0%	NA	30%	100%		

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## 2008 Gross Cost of PSI-Managed Programs Con'td

Program Age (years)			Malaria Control							Subtotal Malaria	Grand Total	
			ITNs	Permanet	Olyset	PPT	RDK	Ret.	KO 123	KO 123 Net	Control	
West & Central Africa	Benin	20		\$1,739,768				\$68,062			\$1,807,830	\$6,794,582
	Burundi*	19		\$0	\$1,724,622						\$1,724,622	\$2,571,102
	Cameroon	21	\$224,574					\$112,639			\$337,213	\$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	
	Somaliland	2		\$1,788,894						\$1,788,894	\$2,373,732	
	Sudan	4		\$9,021,525		\$192,936				\$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%

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## 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				\$79,581					\$280,287	\$4,078,843
	CAR*	18										\$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
East Africa	Rwanda	16					\$343,048					\$343,048	\$6,595,585
	Togo	13										\$0	\$5,769,225
	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					\$194,424	\$156,907				\$351,331	\$19,652,758
Southern Africa	Uganda	10				\$294,887	\$168,259	\$129,247				\$592,394	\$9,986,273
	Botswana	14		\$35,453		\$2,865						\$38,318	\$3,631,417
	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			\$42,584					\$587,471	\$3,085,836
	Pakistan*	23			\$-4,312	\$544,887	\$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%	0%	4%

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## 2008 Program Income 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	BCC Kit	Male Circumcision	Lube	NVP	STI Kits	TB DOTS			VCT
West & Central Africa	Benin	20	\$216,796		\$117		\$130,507		\$84								\$0	\$130,591	\$826,278
	Burundi*	19	\$5,942				\$3,577											\$3,577	\$52,957
	Cameroon	21	\$559,198		\$16,717		\$336,626		\$12,101									\$348,727	\$988,107
	CAR*	18	\$207,541		\$3,943		\$124,935		\$2,855									\$127,790	\$211,484
	Congo (B&K)	21	\$177,287		\$13,531		\$106,723		\$9,795									\$116,518	\$1,253,334
	Cote d'Ivoire	18	\$0	\$0			\$0	\$0							\$0		\$0	\$0	\$23,559
	Guinea	18	\$137,294				\$82,648										\$0	\$82,648	\$451,488
	Haiti	19	\$180,905		\$4,491		\$108,901		\$3,251								\$0	\$112,152	\$963,367
	Mali	8	\$177,402		\$2,978		\$106,793		\$2,156								\$0	\$108,948	\$343,845
	Nigeria	20	\$4,254,179	\$0			\$2,560,930	\$0				\$65,706					\$0	\$2,560,930	\$11,116,614
Rwanda	16	\$80,124				\$48,233										\$0	\$48,233	\$195,719	
Togo	13	\$202,181		\$2,583		\$121,709		\$1,870			\$8,132					\$23,920	\$147,499	\$450,434	
East Africa	Angola*	8	\$254,533	\$0			\$153,224	\$0				\$479						\$153,224	\$828,278
	Ethiopia*	5		\$0				\$0						\$1,435				\$1,435	\$772,925
	Kenya*	20	\$966,182				\$581,622											\$581,622	\$2,078,601
	Malawi*	15	\$135,005		\$3,148		\$81,270		\$2,279									\$83,549	\$1,480,099
	Mozambique	14	\$259,005	\$7,540	\$22,214		\$155,916	\$5,325	\$16,080				\$0				\$0	\$177,322	\$356,079
	Somaliiland	2															\$0	\$0	\$134,145
	Sudan	4	\$34,450	\$0			\$20,738	\$0										\$20,738	\$58,648
	Tanzania	16	\$548,651		\$5,458		\$330,277		\$3,951									\$334,228	\$1,046,730
	Uganda	10	\$62,407	\$0			\$37,568	\$0			\$0						\$0	\$37,568	\$846,788
	Botswana	14	\$172,445	\$0	\$0		\$103,808		\$0			\$0						\$103,808	\$191,179
Lesotho	10	\$138,112	\$11,947	\$0	\$690	\$83,140	\$8,438	\$0	\$522							\$0	\$92,100	\$150,748	
Madagascar	10	\$53,390	\$0	\$515		\$32,140		\$373						\$178,977		\$0	\$211,490	\$897,094	
Namibia	11		\$0		\$0		\$0		\$0							\$0	\$0	\$37,652	
South Africa*	17	\$5,515,135	\$0	\$10,930		\$3,320,000	\$0	\$7,912								\$0	\$3,327,912	\$5,526,065	
Swaziland	7	\$111,921	\$0	\$416		\$67,374	\$0	\$301								\$0	\$67,675	\$113,889	
Zambia*	17	\$224,482		\$18,888		\$135,134		\$13,673			\$0					\$0	\$148,807	\$686,525	
Zimbabwe	12	\$77,192		\$13,245		\$46,468		\$9,588								\$0	\$56,055	\$115,659	
Americas	Belize	9	\$20,495		\$0		\$12,338	\$0	\$0			\$3,450						\$12,338	\$20,495
	Costa Rica	6	\$145,816		\$3,896		\$87,778		\$2,820			\$7,635						\$90,598	\$149,711
	El Salvador	9	\$195,792			\$0	\$117,863			\$0								\$117,863	\$195,792
	Guatemala	11	\$619,529		\$202		\$372,944		\$153			\$25,873					\$0	\$373,097	\$619,732
	Honduras	8	\$352,675		\$0		\$212,303		\$0									\$212,303	\$352,675
	Nicaragua	9	\$303,007		\$2,625		\$182,404		\$1,900			\$2,605						\$184,304	\$328,933
	Panama	5	\$290,053				\$174,606											\$174,606	\$290,053
	Dominican Republic	6	\$176,295				\$106,126					\$768						\$106,126	\$283,987
	Mexico	5		\$0								\$0						\$0	\$0
	Paraguay	10	\$246,269				\$148,249											\$148,249	\$1,182,638
Asia & EE	Cambodia*	15	\$309,855		\$0		\$186,526		\$0			\$22,425		\$1,547				\$188,074	\$1,143,179
	China*	5	\$67,785		\$131		\$40,805		\$95			\$8,849						\$40,900	\$151,775
	India*	21	\$3,369,387		\$99	\$0	\$2,028,303		\$72	\$0				\$40,591			\$0	\$2,068,966	\$4,044,318
	Kazakhstan	6	\$136,917				\$82,421											\$82,421	\$136,917
	Kyrgyzstan	6	\$44,533				\$26,808											\$26,808	\$44,533
	Laos	10	\$78,992	\$0			\$47,552	\$0				\$760		\$54,173			\$0	\$101,725	\$198,389
	Myanmar*	13	\$366,573	\$0	\$27,302		\$220,669		\$19,763			\$38,740		\$21,778			\$0	\$262,211	\$919,219
	Nepal	23	\$1,836,171				\$1,105,338										\$0	\$0	\$32,605
	Pakistan*	2	\$11,280	\$0		\$0	\$6,790	\$0		\$0				\$15,115			\$1,120,453	\$2,498,351	
	Papua New Guinea	2	\$2,117,763				\$1,274,850										\$6,790	\$11,280	\$2,117,763
	Romania	11	\$0				\$0					\$21,553					\$0	\$0	\$0
	Russia	6	\$21,378	\$0			\$12,869	\$0				\$0					\$0	\$0	\$0
	Tajikistan	6	\$21,727		\$693		\$13,079		\$502			\$21,867						\$13,581	\$22,420
	Thailand	6	\$774	\$0	\$0		\$466	\$0	\$0			\$3						\$466	\$1,768
	TOTAL REVENUE			\$25,484,827	\$19,487	\$153,918	\$892	\$15,341,353	\$13,764	\$111,419	\$675	\$0	\$0	\$0	\$313,617	\$0	\$23,920	\$15,804,747	\$46,966,203
Percent of Total			54%	0%	0%	0%	33%	0%	0%	0%	0%	0%	NA	0%	1%	0%	0%	34%	100%

Products launched in January 2008 and after are boxed

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

Program income excludes income from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.

## 2008 Program Income of PSI-Managed Programs Cont'd

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	20		\$86,289			\$32			\$44,639				\$40,095	\$1,710			\$172,765	\$826,278	
	Burundi*	19		\$2,365														\$2,365	\$52,957	
	Cameroon	21		\$222,572			\$4,616			\$3,841				\$2,492				\$233,520	\$988,107	
	CAR*	18		\$82,605			\$1,089											\$83,694	\$211,484	
	Congo (B&K)	21	\$78,691	\$70,564			\$3,736			\$26,725	\$1,756			\$50,087	\$1,733			\$233,291	\$1,253,334	
	Cote d'Ivoire	18		\$0	\$0													\$0	\$23,559	
	Guinea	18		\$54,646						\$36,759				\$44,568				\$135,973	\$451,488	
	Haiti	19		\$72,004			\$1,240			\$144,963				\$91,192				\$309,399	\$963,367	
	Mali	8		\$70,610			\$822			\$71,091				\$67,396	\$970			\$210,890	\$343,845	
	Nigeria	20		\$1,693,249	\$0				\$779,456	\$19,224	\$1,080,050	\$65,354			\$831,050	\$5,712			\$4,474,095	\$11,116,614
Rwanda	16		\$31,891							\$3,772				\$3,638				\$39,301	\$195,719	
Togo	13		\$80,472			\$713				\$6,475			\$51,045	\$21,128				\$159,833	\$450,434	
East Africa	Angola*	8		\$101,309		\$0												\$101,309	\$828,278	
	Ethiopia*	5				\$0												\$0	\$772,925	
	Kenya*	20		\$384,560						\$52,574	\$0			\$229,131				\$666,265	\$2,078,601	
	Malawi*	15		\$53,735			\$869			\$1,868				\$766				\$57,237	\$1,480,099	
	Mozambique	14		\$103,089	\$2,214	\$6,134												\$111,437	\$356,079	
	Somailand	2																\$0	\$134,145	
	Sudan	4		\$13,712		\$0												\$13,712	\$58,648	
	Tanzania	16		\$218,374		\$1,507								\$27,097				\$246,978	\$1,046,730	
Uganda	10	\$417,312	\$24,839	\$0					\$0		\$0						\$442,151	\$846,788		
Southern Africa	Botswana	14		\$68,637	\$0	\$0												\$68,637	\$191,179	
	Lesotho	10		\$54,971	\$3,509	\$0	\$168											\$58,648	\$150,748	
	Madagascar	10		\$21,250	\$0	\$142			\$0	\$62,760	\$907			\$92,531	\$1,597			\$179,189	\$897,094	
	Namibia	11			\$0		\$0											\$0	\$37,652	
	South Africa*	17		\$2,195,135	\$0	\$3,018												\$2,198,153	\$5,526,065	
	Swaziland	7		\$44,547	\$0	\$115												\$44,662	\$113,889	
	Zambia*	17		\$89,349		\$5,215								\$213,549				\$308,113	\$686,525	
	Zimbabwe	12		\$30,724		\$3,657		\$15		\$72		\$0		\$700				\$35,168	\$115,659	
Americas	Belize	9		\$8,158		\$0												\$8,158	\$20,495	
	Costa Rica	6		\$58,038		\$1,076												\$59,113	\$149,711	
	El Salvador	9		\$77,929			\$0					\$0						\$77,929	\$195,792	
	Guatemala	11		\$246,585		\$49	\$49					\$0						\$246,634	\$619,732	
	Honduras	8		\$140,372			\$0											\$140,372	\$352,675	
	Nicaragua	9		\$120,603		\$725	\$0											\$144,628	\$328,933	
	Panama	5		\$115,447						\$9,441	\$0			\$13,860				\$115,447	\$290,053	
	Dominican Republic	6		\$70,169														\$70,169	\$283,987	
	Mexico	5			\$0													\$0	\$0	
	Paraguay	10		\$98,020				\$342,611						\$133,703	\$460,054			\$1,034,389	\$1,182,638	
Asia & EE	Cambodia*	15		\$123,329		\$0			\$4,284	\$46,551	\$63			\$475,839				\$650,065	\$1,143,179	
	China*	5		\$26,980		\$36												\$27,016	\$151,775	
	India*	21	\$1,291	\$1,341,084		\$27	\$0	\$40,584		\$36,891	\$39,006	\$19,054	\$1,814	\$369,223				\$1,848,975	\$4,044,318	
	Kazakhstan	6		\$54,496														\$54,496	\$136,917	
	Kyrgyzstan	6		\$17,725														\$17,725	\$44,533	
	Laos	10		\$31,440	\$0													\$31,440	\$198,389	
	Myanmar*	13		\$145,903	\$0	\$7,538		\$2,334		\$205,560	\$6,891			\$63,415				\$431,643	\$919,219	
	Nepal	6							\$0	\$205,560	\$0							\$0	\$32,605	
	Pakistan*	23	\$26,678	\$730,833					\$57,654		\$246,236	\$19,162			\$234,725			\$0	\$1,315,289	\$2,498,351
	Papua New Guinea	2		\$4,490	\$0		\$0											\$4,490	\$11,280	
	Romania	11		\$842,912														\$842,912	\$2,117,763	
	Russia	13		\$0														\$0	\$0	
	Tajikistan	6		\$8,509	\$0													\$8,509	\$21,378	
	Thailand	6		\$8,648		\$191												\$8,839	\$22,420	
	Vietnam	3		\$308	\$0		\$0											\$308	\$1,768	
TOTAL REVENUE			\$523,971	\$10,143,475	\$5,723	\$42,499	\$217	\$1,222,656	\$23,508	\$2,080,269	\$133,139	\$19,054	\$186,563	\$3,332,535	\$11,722	\$0	NA	\$17,725,331	\$46,966,203	
Percent of Total			1%	22%	0%	0%	0%	3%	0%	4%	0%	0%	0%	7%	0%	0%	NA	38%	100%	

Products launched in January 2008 and after are boxed

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

Program income excludes income from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.

## 2008 Program Income of PSI-Managed Programs Cont'd

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		\$434,394				\$0			\$434,394	\$826,278
	Burundi*	19		\$8,423	\$38,006						\$46,429	\$52,957
	Cameroon	21	\$365,256					\$22,889			\$388,145	\$988,107
	CAR*	18									\$0	\$211,484
	Congo (B&K)	21		\$725,870		\$44,140					\$770,010	\$1,253,334
	Cote d'Ivoire	18		\$0	\$0						\$0	\$23,559
	Guinea	18									\$0	\$451,488
	Haiti	19		\$432,122							\$432,122	\$963,367
	Mali	8		\$0	\$0			\$24,007			\$24,007	\$343,845
	Nigeria	20		\$3,530,482		\$161,340					\$3,691,822	\$11,116,614
Rwanda	16		\$21,290		\$32,503					\$53,794	\$195,719	
Togo	13		\$143,102							\$143,102	\$450,434	
East Africa	Angola*	8		\$519,052							\$519,052	\$828,278
	Ethiopia*	5		\$221,804							\$221,804	\$772,925
	Kenya*	20	\$58,159	\$233,803	\$78,061	\$412		\$0	\$70,560	\$1	\$440,996	\$2,078,601
	Malawi*	15	\$1,020,116	\$0				\$40,755			\$1,060,871	\$1,480,099
	Mozambique	14	-\$947	\$2,574	\$0			\$0			\$1,627	\$356,079
	Somaliland	2		\$132,580							\$132,580	\$134,145
	Sudan	4		\$0		\$0					\$0	\$58,648
	Tanzania	16						\$115,869	\$282,539		\$398,409	\$1,046,730
Uganda	10		\$74,995							\$74,995	\$846,788	
Southern Africa	Botswana	14		\$171							\$171	\$191,179
	Lesotho	10									\$0	\$150,748
	Madagascar	10		\$398,902		\$7,757					\$406,659	\$897,094
	Namibia	11		\$37,652							\$37,652	\$37,652
	South Africa*	17									\$0	\$5,526,065
	Swaziland	7									\$0	\$113,889
	Zambia*	17		\$0							\$0	\$686,525
	Zimbabwe	12			\$0						\$0	\$115,659
Americas	Belize	9									\$0	\$20,495
	Costa Rica	6									\$0	\$149,711
	El Salvador	9									\$0	\$195,792
	Guatemala	11									\$0	\$619,732
	Honduras	8									\$0	\$352,675
	Nicaragua	9									\$0	\$328,933
	Panama	5									\$0	\$290,053
	Dominican Republic	6									\$0	\$283,987
	Mexico	5									\$0	\$0
	Paraguay	10									\$0	\$1,182,638
Asia & EE	Cambodia*	15		\$193,934		\$73,458	\$25,894	\$11,015			\$304,301	\$1,143,179
	China*	5		\$83,859							\$83,859	\$151,775
	India*	21									\$0	\$4,044,318
	Kazakhstan	6									\$0	\$136,917
	Kyrgyzstan	6									\$0	\$44,533
	Laos	10		\$65,224							\$65,224	\$198,389
	Myanmar*	13				\$14,081	\$7,833	\$116,057			\$137,971	\$919,219
	Nepal	6		\$1,361							\$1,361	\$32,605
	Pakistan*	23									\$0	\$2,498,351
	Papua New Guinea	2									\$0	\$11,280
	Romania	11									\$0	\$2,117,763
	Russia	13									\$0	\$0
	Tajikistan	6									\$0	\$21,378
	Thailand	6									\$0	\$22,420
	Vietnam	3									\$0	\$1,768
TOTAL REVENUE			\$1,442,584	\$7,261,594	\$116,067	\$333,692	\$33,727	\$330,593	\$353,099	\$1	\$9,871,357	\$46,966,203
Percent of Total			3%	15%	0%	1%	0%	1%	1%	0%	21%	100%

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

Program income excludes income from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.

## 2008 Program Income of PSI-Managed Programs Cont'd

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	\$35,443					\$11,854		\$41,231		\$88,528	\$826,278
	Burundi*	19	\$585									\$585	\$52,957
	Cameroon	21	\$13,457				\$4,258					\$17,715	\$988,107
	CAR*	18										\$0	\$211,484
	Congo (B&K)	21				\$133,515						\$133,515	\$1,253,334
	Cote d'Ivoire	18	\$23,559			\$0		\$0				\$23,559	\$23,559
	Guinea	18	\$42,780				\$190,087					\$232,867	\$451,488
	Haiti	19	\$57,519	\$11,140		\$0	\$41,034					\$109,693	\$963,367
	Mali	8										\$0	\$343,845
	Nigeria	20				\$605	\$389,162					\$389,768	\$11,116,614
East Africa	Rwanda	16					\$54,392					\$54,392	\$195,719
	Togo	13										\$0	\$450,434
	Angola*	8					\$54,693					\$54,693	\$828,278
	Ethiopia*	5				\$238,846	\$299,286				\$11,555	\$549,687	\$772,925
	Kenya*	20				\$96,148	\$293,569					\$389,717	\$2,078,601
	Malawi*	15	\$152,845			\$50,953	\$74,643					\$278,441	\$1,480,099
	Mozambique	14					\$65,693					\$65,693	\$356,079
	Somaliland	2						\$1,566				\$1,566	\$134,145
	Sudan	4						\$24,198				\$24,198	\$58,648
	Tanzania	16					\$26,955	\$40,160				\$67,115	\$1,046,730
Southern Africa	Uganda	10				\$135,063	\$40,776	\$116,234				\$292,074	\$846,788
	Botswana	14		\$15,691		\$2,872						\$18,563	\$191,179
	Lesotho	10										\$0	\$150,748
	Madagascar	10					\$99,756					\$99,756	\$897,094
	Namibia	11										\$0	\$37,652
	South Africa*	17										\$0	\$5,526,065
	Swaziland	7						\$1,552	\$12,318			\$1,552	\$113,889
	Zambia*	17					\$229,605					\$229,605	\$686,525
	Zimbabwe	12						\$24,436				\$24,436	\$115,659
Americas	Belize	9										\$0	\$20,495
	Costa Rica	6										\$0	\$149,711
	El Salvador	9										\$0	\$195,792
	Guatemala	11										\$0	\$619,732
	Honduras	8										\$0	\$352,675
	Nicaragua	9										\$0	\$328,933
	Panama	5										\$0	\$290,053
	Dominican Republic	6				\$107,692						\$107,692	\$283,987
	Mexico	5										\$0	\$0
	Paraguay	10										\$0	\$1,182,638
Asia & EE	Cambodia*	15								\$739		\$739	\$1,143,179
	China*	5										\$0	\$151,775
	India*	21	\$117,026		\$4,932		\$4,419					\$126,377	\$4,044,318
	Kazakhstan	6										\$0	\$136,917
	Kyrgyzstan	6										\$0	\$44,533
	Laos	10										\$0	\$198,389
	Myanmar*	13					\$68,555				\$18,839	\$87,394	\$919,219
	Nepal	6		\$0			\$31,244					\$31,244	\$32,605
	Pakistan*	23			\$33,340	\$29,269						\$62,609	\$2,498,351
	Papua New Guinea	2										\$0	\$11,280
	Romania	11										\$0	\$2,117,763
	Russia	13										\$0	\$0
	Tajikistan	6										\$0	\$21,378
	Thailand	6										\$0	\$22,420
	Vietnam	3					\$994					\$994	\$1,768
TOTAL REVENUE			\$443,215	\$0	\$60,171	\$4,932	\$794,964	\$1,969,123	\$220,000	\$41,971	\$30,394	\$3,564,769	\$46,966,203
Percent of Total			1%	0%	0%	0%	2%	4%	0%	NA	0%	8%	100%

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

Program income excludes income from Lubricants, Pregnancy Test Kits and Deworming Tablets because these products do not have DALY models.

## Expenditure Summary & Allocation

### COUNTRY: Central African Republic SAMPLE

	2007 New Product/Service Expenditures	2008 Expenditures	Total Expenditures^	HIV & TB				Other				allocation check  = 100% ?
				Condom		Female Condom		New Product/Service		Miscellaneous		
				%	\$	%	\$	%	\$	%	\$	
Program Costs												
Direct Salaries & Fringes: Washington Staff	\$ 190.19	\$ 14,810.04	\$ 15,000.23	97%	\$ 14,550.22	2%	\$ 300.00	1%	\$ 150.00		\$ -	100%
Direct Salaries & Fringes: CR & Other Int'l Staff	\$ 436.61	\$ 30,689.55	\$ 31,126.15	97%	\$ 30,192.37	2%	\$ 622.52	1%	\$ 311.26		\$ -	100%
Direct Salaries & Fringes: Technical Staff		\$ 1,673.41	\$ 1,673.41	97%	\$ 1,623.20	2%	\$ 33.47	1%	\$ 16.73		\$ -	100%
Local Salaries & Fringes	\$ 8,796.98	\$ 388,099.88	\$ 396,896.86	97%	\$ 384,989.96	2%	\$ 7,937.94	1%	\$ 3,968.97		\$ -	100%
Travel	\$ 16,270.29	\$ 308,660.81	\$ 324,931.10	95%	\$ 308,684.55	3%	\$ 9,747.93	2%	\$ 6,498.62		\$ -	100%
Consultants/Professional Services	\$ 2,939.72	\$ 109,367.68	\$ 112,307.40	89%	\$ 99,953.58	3%	\$ 3,369.22	8%	\$ 8,984.59		\$ -	100%
Furniture and Equipment	\$ -	\$ 26,017.25	\$ 26,017.25	100%	\$ 26,017.25	0%	\$ -		\$ -		\$ -	100%
Subawards/Subcontracts	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -		\$ -		\$ -	0%
Promotion & Advertising	\$ 18,042.92	\$ 32,790.81	\$ 50,833.73	95%	\$ 48,292.04	4%	\$ 2,033.35	1%	\$ 508.34		\$ -	100%
Communication/Education (IEC)	\$ 4,058.63	\$ 246,947.23	\$ 251,005.86	89%	\$ 223,395.22	3%	\$ 7,530.18	8%	\$ 20,080.47		\$ -	100%
Research/Evaluation	\$ -	\$ 5,774.01	\$ 5,774.01	100%	\$ 5,774.01	0%	\$ -		\$ -		\$ -	100%
Training/Conferences/Meetings	\$ 3,625.01	\$ 47,165.84	\$ 50,790.85	94%	\$ 47,743.40	3%	\$ 1,523.73	3%	\$ 1,523.73		\$ -	100%
Other Direct Costs	\$ 1,191.35	\$ 225,401.92	\$ 226,593.27	99%	\$ 224,327.34	0%	\$ -	1%	\$ 2,265.93		\$ -	100%
Unallowable Expenses	\$ -	\$ 2,060.10	\$ 2,060.10	100%	\$ 2,060.10	0%	\$ -		\$ -		\$ -	100%
Overhead	\$ 4,166.38	\$ 51,978.14	\$ 179,401.23	97%	\$ 170,112.39	1%	\$ 3,971.80	2%	\$ 5,317.04	0%	\$ -	100%
Subtotal Program Costs	\$ 59,718.08	\$ 1,491,436.66	\$ 1,674,411.45	95%	\$ 1,587,715.63	2%	\$ 37,070.14	3%	\$ 49,625.68	0%	\$ -	100%
Cost of Goods Sold (COGS)												
Commodities				Unit price*	\$ 0.04	Unit price*	\$ 0.60					
Packaging				Unit price	\$ -	Unit price	\$ -					
Commodities Unit Price (Commodity + Packaging)					\$ 0.04		\$ 0.60					
2008 Sales					8,849,160		85,791					
Subtotal COGS (Sales * Unit Price)					\$ 329,939.51		\$ 51,474.60					
TOTAL COSTS (Program Costs + COGS)					\$ 1,917,655.14		\$ 88,544.74					
Average Revenue per Unit					\$0.02		\$0.05					
Sales excluded sample					8,804,880		76,791					
Sales Revenue					\$ 207,540.51		\$ 3,943.48					
TOTAL COSTS LESS REVENUE					\$ 1,710,114.63		\$ 84,601.26					
Gross cost per unit sold					\$ 0.22		\$ 1.03					
Net cost per unit sold					\$ 0.19		\$ 0.99					

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

^ Total Expenditures include all 2008 expenditures, as well as those costs designated by the field in last year's worksheets as 2007 new products and services expenditures. When allocating expenditures to each product, 2007's new product expenditures should also be included in the expenditure breakdown.



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