



Population Services International  
**Cost Effectiveness Report 2006**

**August 21, 2008**

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## EXECUTIVE SUMMARY

This report provides a quantitative measure of PSI program and product efficiency at the global, regional, and country level. This is the first Cost Effectiveness Report (formerly Unit Cost Analysis) that looks at cost per DALY.

PSI has an average net cost per disability-adjusted life year (DALY) of \$23.62 in 2006. According to the World Bank, interventions costing \$50 or less per DALY gained in low-income settings (and those costing \$150 or less in middle-income settings) are highly cost-effective. PSI is well below this benchmark.

- Average net cost per DALY at PSI decreased 33% between 2000 and 2006 - from \$31.51 to \$23.62 per DALY. Taking into account inflation, the average net cost per DALY decreased 38% between 2000 and 2006 - from \$31.51 to \$19.68 per DALY.
- Between 2000 and 2006, the number of DALYs gained grew at a faster rate than net cost. The number of DALYs gained grew from 2,256,975 in 2000 to 11,374,818 DALYs in 2006. PSI net costs grew from \$71,106,069 in 2000 to \$268,688,413 in 2006. Over this period, there was an increase in the sales and distribution of long lasting insecticide nets (LLINs) with multi-year impact - such as permanet and olyset - as well as net retreatment that extends the life of nets.
- PSI country programs have maintained a stable cost recovery rate of 12 or 13% since 2000, indicating that gross costs and program income are increasing proportionately to each other. Cost recovery rate was 12% in 2000, 2003 and 2004; 11% in 2001; and 13% in 2002, 2005 and 2006.
- In 2006, PSI's average net cost per CYP is \$12.87 per CYP

### **Cost by Health Area** (Health areas listed from lowest to highest net cost per DALY)

#### Nutrition

- Nutrition has the lowest cost per DALY in 2006 (\$13.17 per DALY). This unit cost of \$13.17 excludes the gross cost of sprinkles.
- The gross cost of sprinkles is excluded from the above unit cost calculation because sprinkles do not accrue any DALYs (there is no DALY model for them yet). However, sprinkles account for 80% of the net cost of nutrition products in 2006.
- Excluding the net cost of sprinkles, the net cost per nutrition DALY decreased from \$1036.58 to \$13.17 between 2000 and 2006. This decrease in net cost per nutrition DALY comes from a 89% decrease in net costs (\$823,045 to \$93,312) of nutrition products and a 792% increase in their DALYs (794 to 7,095 DALYs).
- Including the net cost of sprinkles, the net cost per nutrition DALY in 2006 becomes \$65.25, making it the highest cost per DALY at PSI.
- Including the net cost of sprinkles, the net cost per nutrition DALY decreased from \$1036.58 to \$65.25 between 2000 and 2006. This decrease in net cost per nutrition

DALY comes from a 44% decrease in net costs (\$823,045 to \$462,216) of nutrition products and a 792% increase in their DALYs (794 to 7095 DALYs).

- Nutrition interventions are low-cost interventions; PSI spent less than \$80,000 on net costs of multivitamins and sold 3.3 million units in 2006.
- The number of DALYs gained from nutrition interventions are low because malnutrition causes more disability than death; more DALYs are gained from preventing death than disability.
- In 2000, PSI sold and distributed only multivitamins. In 2006, PSI also sold and distributed iron folic acid and sprinkles.

#### Malaria

- Malaria has, practically just like nutrition, the lowest net cost per DALY (\$14 per DALY) among PSI health areas. Contributing to this is the multi-year benefit of permament and olyset nets that generate more DALYs due to their extended protection of 2.5 to 5 years respectively.
- 70% of all country programs providing malaria interventions (16 out 23 countries) have a net cost per malaria DALY of less than \$50.
- The 7 remaining country programs where cost per DALY is greater than \$50 are in countries where malaria prevalence is low.
- Malaria net cost per DALY decreased 71% since 2000, from \$48.01 to \$14.00 per DALY. This is due to an increase in the sales and distributions of products that carry multi-year impact.

#### PSI Average

- *PSI has an average net cost per DALY of \$23.62.*

#### Family Planning

- The net cost per DALY for family planning is \$30.39 in 2006.
- The impact of family interventions is measured in couple-years of protection (CYP), unintended pregnancies averted and maternal deaths averted.
- The cost per CYP is \$12.87 in 2006.
- The cost per unintended pregnancy averted is \$58; PSI averted 2,673,175 unintended pregnancies in 2006.
- The cost per maternal death averted is \$12,014; there were 12,797 maternal deaths averted.

### HIV/AIDS

- The net cost per DALY for HIV/AIDS is \$36.01 in 2006.
- HIV net costs include both net costs from condoms and from voluntary counseling and testing (VCT). Net cost of VCT per DALY gained is \$85.52 and net cost of condoms per DALY gained is \$28.08.
- The net cost per HIV DALY gained did not change significantly since 2000. The net cost per DALY was \$32.21 in 2000 and \$36.01 for 2006, and adjusted for inflation the change was from \$32.21 to \$29.99.

### Water Borne Diseases

- The net cost per DALY for water borne diseases is \$55.11 in 2006.
- The 2006 net cost per DALY for water borne disease is the highest it has been since 2000; it increased from \$35.88 per DALY in 2000 to \$55.11 per DALY in 2006, representing a 54% increase over the last 7 years.

### Child Health

- Child health indicators span across malaria and water borne disease health areas.
- To save a child's life from malaria, it costs \$433.21.
- To save a child's life from diarrhea, it costs \$2,884.93.
- Although costs associated with malaria interventions are 9 times greater than those associated with water borne disease interventions, the health impact on malaria is greater because of the pathology of disease. Malaria kills more than diarrhea.

### **Cost by Region** (Regions listed from lowest to highest net cost per DALY)

#### Eastern Europe

- Eastern Europe is the only region that has negative net cost per DALY, -\$3.71 per DALY, signifying profit gained per DALY generated. Eastern Europe has the highest cost recovery rate (101%).

#### Eastern Africa

- Eastern Africa has a net cost per DALY of \$16.34. Eastern Africa is among the top three regional DALY producers in 2006. The other two are Southern Africa and West and Central Africa.
- The Eastern African countries with the highest cost recovery are Ethiopia (29%), Malawi (18%) and Kenya (14%).

#### Southern Africa

- Southern Africa has a net cost per DALY of \$18.40.
- Southern Africa is among the top three regional DALY producers in 2006. The other two are Eastern Africa and West and Central Africa.

- Of the top 3 DALY-producing regions, Southern Africa has the lowest average net cost, \$5,921,643 (Eastern Africa, \$9,829,806 and West and Central Africa, \$6,918,588).

#### PSI Average

- *PSI has an average net cost per DALY of \$23.62.*

#### West and Central Africa

- The West and Central Africa region (WCA) has a net cost per DALY of \$28.94.
- Only 3 of WCA's 13 countries have a lower net cost per DALY than PSI global average: Cote d'Ivoire (\$1.42), Burkina Faso (\$6.64) and Nigeria (\$17.79).

#### Asia

- Asia has a net cost per DALY of \$57.25 in 2006.
- Asia has the second highest net cost per maternal death averted (\$21,287) behind Latin America and the Caribbean
- Asia has the second highest net cost per unintended pregnancy averted (\$63) behind Eastern Africa.

#### Latin America and the Caribbean

- The Latin America and the Caribbean (LAC) region has a net cost per DALY of \$168.04. LAC, like Eastern Europe, has a high rate of cost recovery.
- Regions with a higher rate of cost recovery - Americas and Eastern Europe - are regions with emerging market economies.
- Higher cost recovery does not necessarily translate into lower cost per DALY. For example, LAC recovered 49% of its net cost through program income (revenue) but still has the highest cost per DALY than any other region (\$168.04). Contributing to this is the relatively lower burden of disease in LAC compared to other regions.

#### **Cost by Country**

- Paraguay and Romania have the lowest cost per DALY (-\$16.91 and -\$15.94 per DALY respectively) and the highest percentages of cost recovered through revenue (109% and 105% respectively) denoted as program income in the report.
- Mexico (\$4,470.78 per DALY) and Kyrgyzstan (\$1,118.40) have the highest net cost per DALY.
- Laos made a profit on their sales of retreatment kits in 2006 evidenced by program income exceeding the gross costs.
- Rwanda reported negative sales of Safe Water Solutions (and therefore negative program income) due to an accounting correction of 20,000 units of Sur Eau sold to Care. These units were subtracted from the books, which created a 20,000 unit deficit.

The total number of products sold and distributed in 2006, was 547 units, resulting in - 19,543 units sold for the year.

- Three countries achieved greater than 50% cost recovery through revenue generated from product sales (greater than 100% cost recovery indicate profit). Paraguay recovered 109% of total gross costs from revenue of product sales; this is the highest cost recovery rate at PSI in 2006. Romania recovered 105%. Central America (Belize, Costa Rica, El Salvador, Guatemala, Honduras, Nicaragua and Panama) recovered 55% of total gross costs.

**Cost by Product** (Products listed from lowest to highest net cost per DALY):

- Malaria PPT: \$7.10 per DALY
- PMTCT & NVP: \$8.89 per DALY
- Retreatment: \$9.57 per DALY
- Olyset LLIN: \$12.38 per DALY
- ITN: \$13.64 per DALY
- Permanet LLIN: \$18.82 per DALY
- STI Kit: \$18.95 per DALY
- Oral Rehydration Salts: \$20.34 per DALY
- *PSI Average: \$23.62 per DALY*
- Male Condom: \$28.08 per DALY
- Intrauterine Device: \$29.93 per DALY
- Oral Contraceptive: \$42.97 per DALY
- Multivitamin: \$43.75 per DALY
- Cycle Beads: \$51.91 per DALY
- Injectable: \$59.13 per DALY
- Voluntary Surgical Contraception: \$74.33 per DALY
- Voluntary Counseling and Testing: \$85.52 per DALY
- Safe Water Solution: \$88.88 per DALY
- Emergency Contraception: \$140.13 per DALY
- Clean Delivery Kit: \$161.65 per DALY
- Female Condom: \$170.54 per DALY

Other highlights from product costing include the following:

- On average, PSI expended 31% of country program budgets on commodities.
- There was no change in net cost per condom sold from 2005 to 2006; the net cost per condom sold is \$0.11.
- PSI sold and distributed more retreatment kits (12,124,754) than any other malaria product, followed by Permanet LLIN (5,610,542), and Malaria PPT Non-ACT (5,492,923).
- Permanet has the highest net cost per unit sold out of all malaria nets because it has the smallest average program income.

## METHODS AND NOTES

The data used in this report comes from four main sources (1) Program Status Report (PSR) for expenditure information, (2) PSI country programs for estimates on expenditure distribution across products and health areas and cost of goods sold (COGS), (3) the sales database, and (4) the DALY Translation Model (version 2.0).

All costs and program income are reported in US dollars with foreign currency expenses converted using prevailing exchange rates at the time of the expense. These costs are not adjusted for inflation, except on pages 5 and 6 that show inflation-adjusted net cost per DALY by health area and by region.

A global overhead rate of 10% is evenly applied across all direct cost (not commodity costs). AIDSMARK costs that directly support country programs and accrue in AIDSMARK financial reports are added to respective country programs.

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

The report excludes all costs associated with the launch of new products and services in 2006 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 is used instead of expenditures on commodities in 2006 since programs may procure more or less units than what was actually sold or distributed in 2006.

Cost allocation for the report is done as follows. Financial reports accumulate costs by contract (rather than by product, service, or intervention) which usually cover multiple products and interventions. To gather expenditure per product for this report, a worksheet on expenditures and their allocations by health area and product is filled out for each country program. A sample worksheet is shown on page 56.

At PSI/Washington, 2006 total expenditures by line item, accessed from country-level financial reports (PSR), are entered in the worksheets and a column is added for each active product or service for which there are sales in 2006. 2005 expenditures on new products and services that were sold or distributed in 2006 are also filled out so that any new product costs excluded in 2005 report are added back.

In the field, country programs allocate - by line item - 2006 expenditures to individual products and services in the worksheet. Each country program also estimates, by line item, the costs associated with new products and services in 2006 and these costs are excluded from 2006 cost estimates.

Definitions for the terms used in this report:

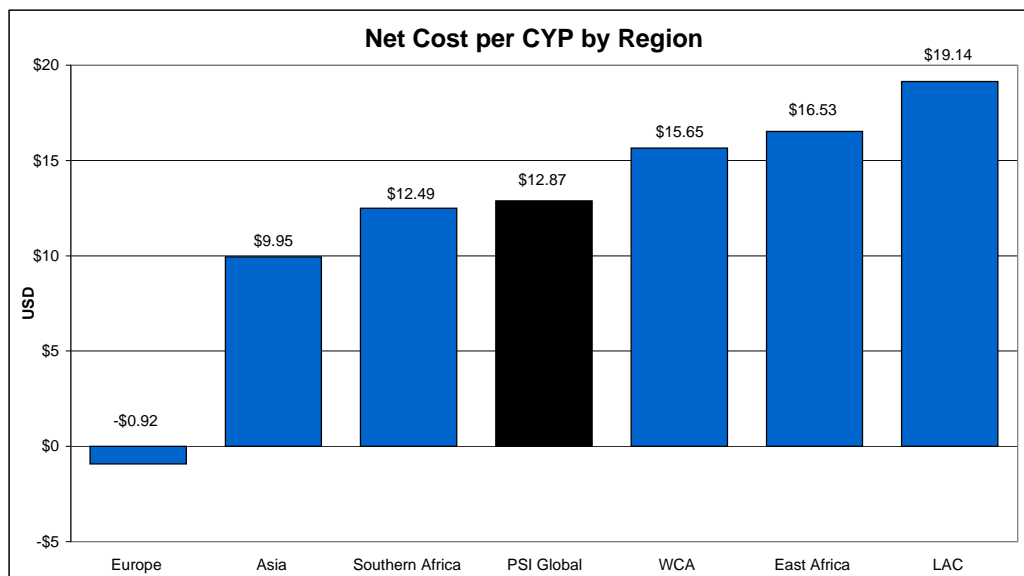
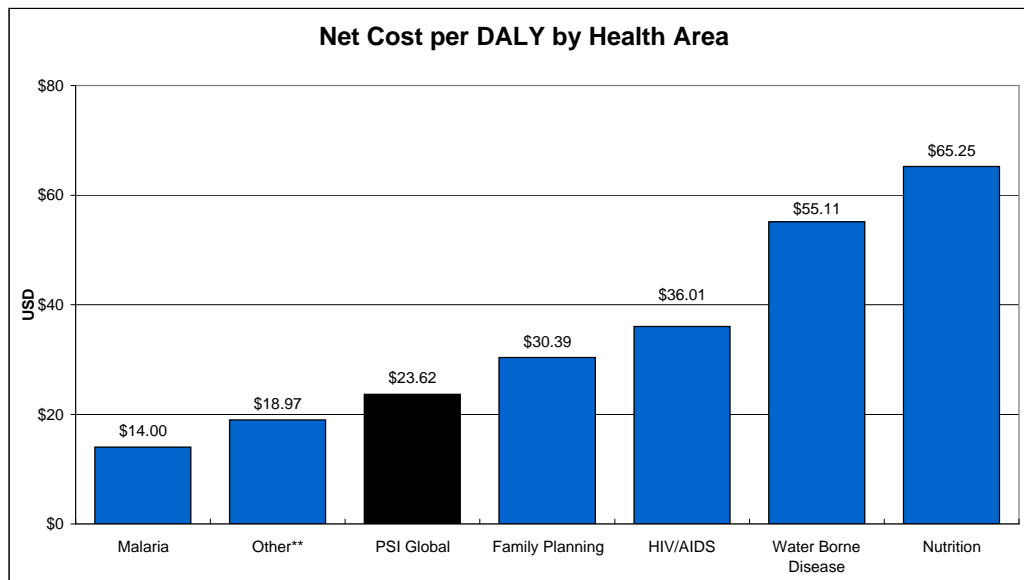
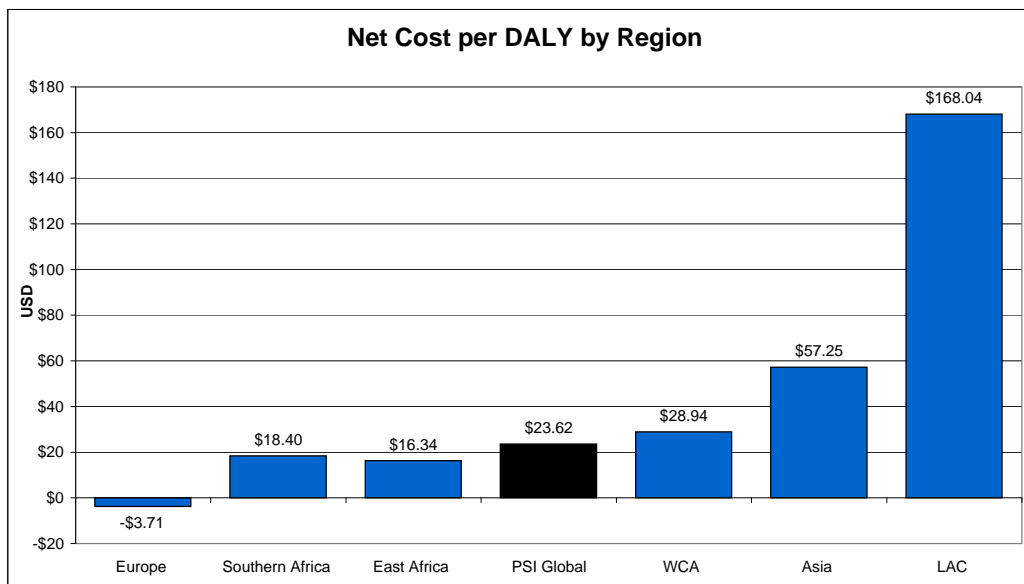
- *Net costs* = Gross Costs - Program Income.
- *Program Income* = Revenue generated from product sales.
- *Gross Costs* = Program Costs + Cost of Goods Sold (COGS).
- *Program costs* = Costs associated with salaries and fringe, travel, promotion and advertising, research, communications, and other direct costs.
- *Cost of goods sold (COGS)* = Cost of commodities and packaging.
- *Total Cost Recovery* = Total program income divided by gross cost.
- *COGS Cost Recovery* = Total program income divided by the total COGS costs.

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Cost by Health Outcome



## 2006 Regional Summaries, Net Cost per DALY



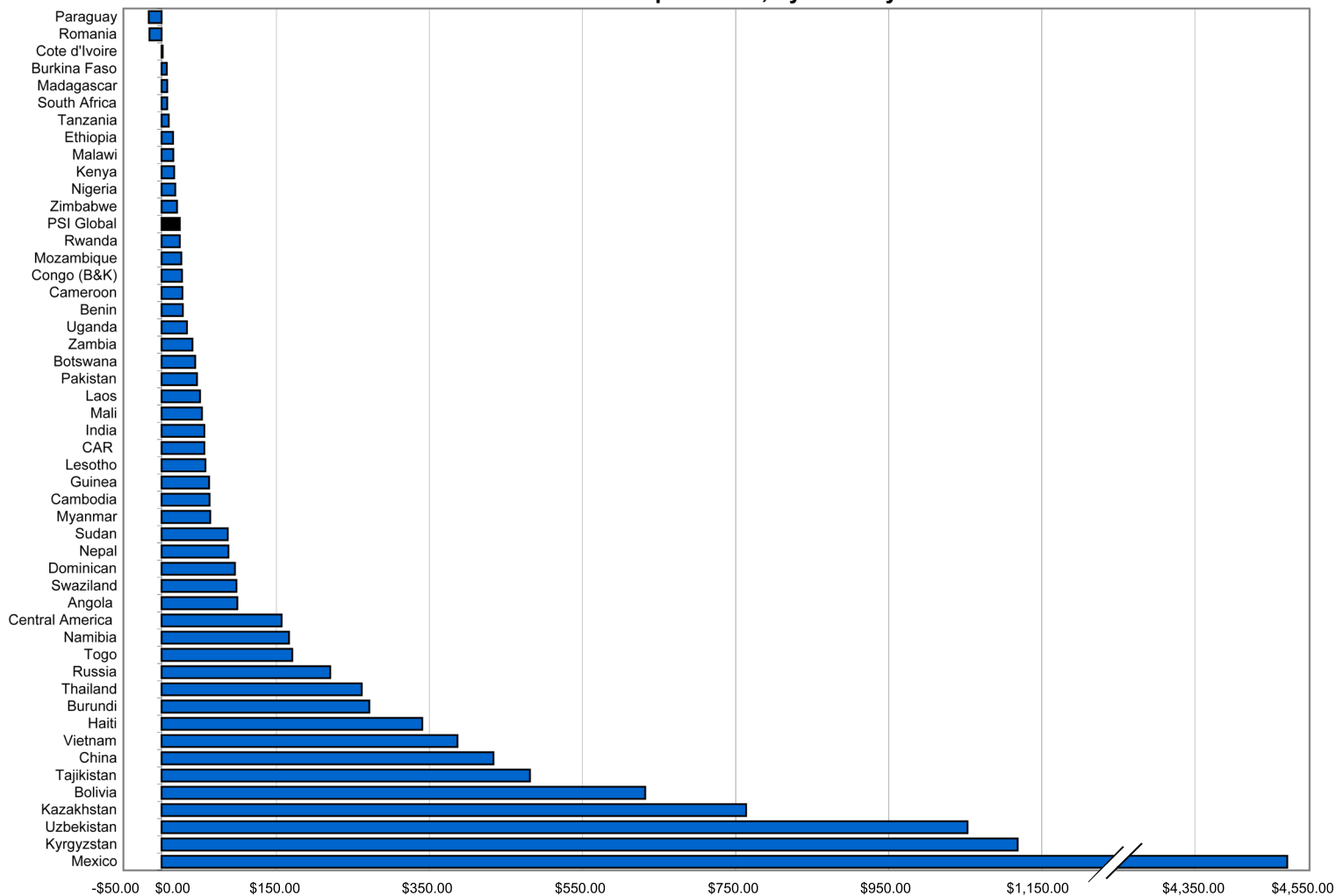
## 2006 Regional Summary

Region	Program Average Age	Average Products Sold (#)	Cost Recovered	Total Expenditures			Net Cost per	
				Program Income	Gross Costs	Net Costs	CYP	DALY
WCA Average	16	9	12%	\$1,084,278	\$8,002,847	\$6,918,588	\$15.65	\$28.94
<i>Total</i>				\$14,095,613	\$104,037,010	\$89,941,638		
East Africa Average	10	8	11%	\$1,238,590	\$11,068,396	\$9,829,806	\$16.53	\$16.34
<i>Total</i>				\$9,908,721	\$88,547,170	\$78,638,449		
Southern Africa Average	10	8	9%	\$553,076	\$6,474,719	\$5,921,643	\$12.49	\$18.40
<i>Total</i>				\$4,424,610	\$51,797,754	\$47,373,144		
LAC Average	6	4	49%	\$638,903	\$1,496,097	\$857,194	\$19.14	\$168.04
<i>Total</i>				\$3,194,514	\$7,480,485	\$4,285,971		
Asia Average	8	9	14%	\$612,216	\$4,340,912	\$3,728,696	\$9.95	\$57.25
<i>Total</i>				\$7,958,805	\$56,431,859	\$48,473,054		
Europe Average	10	2	74%	\$1,136,303	\$1,124,381	-\$11,922	-\$0.92	-\$3.71
<i>Total</i>				\$2,272,606	\$2,248,763	-\$23,843		
<b>PSI Global</b>	<b>11</b>	<b>8</b>	<b>13%</b>	<b>\$854,181</b>	<b>\$6,337,613</b>	<b>\$5,483,437</b>	<b>\$12.87</b>	<b>\$23.62</b>
<b><i>PSI Total</i></b>				<b>\$41,854,869</b>	<b>\$310,543,041</b>	<b>\$268,688,413</b>		

## 2006 Country Summary

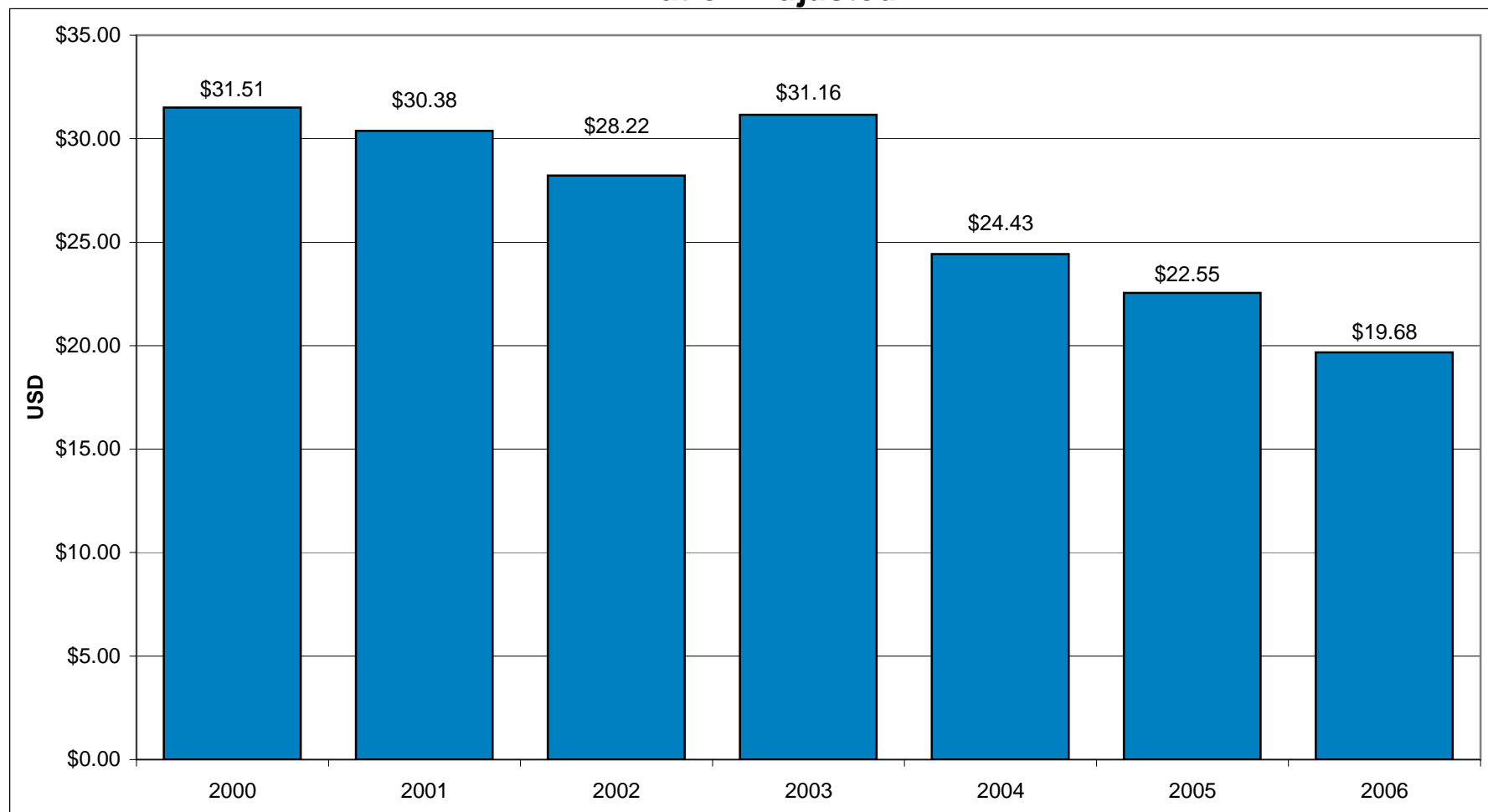
		Program Age	Products Selling (#)	Cost Recovered	Total Expenditures			Net Cost per	
					Program Income	Gross Costs	Net Costs	CYP	DALY
West & Central Africa	Benin	18	12	22%	\$850,446	\$3,839,977	\$2,989,531	\$14.73	\$27.83
	Burkina Faso	16	7	22%	\$203,318	\$913,030	\$709,712	\$25.22	\$6.64
	Burundi	17	4	1%	\$79,122	\$10,614,072	\$10,534,950	\$1,091.69	\$271.37
	Cameroon	19	10	24%	\$1,099,166	\$4,670,947	\$3,571,780	\$8.56	\$27.01
	CAR	16	1	7%	\$80,454	\$1,215,659	\$1,135,205	\$25.19	\$55.79
	Congo (B&K)	19	13	14%	\$1,880,108	\$13,387,629	\$11,507,522	\$17.49	\$26.56
	Cote d'Ivoire	16	6	8%	\$15,592	\$195,365	\$179,773	\$0.00	\$1.42
	Guinea	16	6	10%	\$337,350	\$3,539,221	\$3,201,872	\$19.23	\$62.16
	Haiti	18	13	11%	\$636,112	\$6,017,984	\$5,382,113	\$38.86	\$340.60
	Mali	6	9	6%	\$256,938	\$4,112,139	\$3,855,201	\$15.79	\$52.62
	Nigeria	18	17	25%	\$7,827,561	\$31,018,984	\$23,191,423	\$9.61	\$17.79
East Africa	Rwanda	14	10	3%	\$401,087	\$15,940,098	\$15,539,011	\$19.54	\$23.87
	Togo	11	11	5%	\$428,360	\$8,571,905	\$8,143,545	\$96.86	\$170.79
	Angola	6	3	9%	\$554,818	\$5,925,521	\$5,370,703	\$55.89	\$99.03
	Ethiopia	3	5	29%	\$1,226,042	\$4,158,786	\$2,932,744	N/A	\$14.88
	Kenya	18	10	14%	\$4,288,403	\$30,922,048	\$26,633,645	\$8.75	\$16.26
	Malawi	13	7	18%	\$2,270,500	\$12,488,588	\$10,218,088	\$38.96	\$15.27
	Mozambique	12	10	6%	\$578,742	\$9,360,495	\$8,781,752	\$23.67	\$25.68
	Sudan	2	3	3%	\$69,690	\$2,572,034	\$2,502,343	\$4,086.89	\$86.34
Southern Africa	Tanzania	14	10	4%	\$731,025	\$16,471,646	\$15,740,621	\$8.15	\$9.32
	Uganda	8	15	3%	\$189,502	\$6,648,054	\$6,458,553	\$23.84	\$33.17
	Botswana	12	4	12%	\$215,714	\$1,761,106	\$1,545,392	\$41.73	\$43.79
	Lesotho	8	9	3%	\$85,597	\$2,596,696	\$2,511,099	\$34.79	\$57.15
	Madagascar	8	12	5%	\$325,547	\$6,616,936	\$6,291,388	\$10.32	\$7.19
	Namibia	9	6	2%	\$91,640	\$5,741,262	\$5,649,622	\$362.64	\$166.54
	South Africa	15	6	38%	\$2,821,404	\$7,489,198	\$4,667,795	\$3.92	\$7.36
	Swaziland	5	7	4%	\$84,916	\$2,076,070	\$1,991,154	\$76.25	\$97.75
Americas	Zambia	15	12	5%	\$638,312	\$12,732,417	\$12,094,105	\$26.21	\$40.22
	Zimbabwe	10	9	1%	\$161,481	\$12,784,070	\$12,622,589	\$13.74	\$20.00
	Bolivia	11	4	32%	\$95,692	\$300,373	\$204,681	N/A	\$631.73
	Central America	9	4	55%	\$2,030,335	\$3,705,539	\$1,675,204	N/A	\$156.75
Asia	Dominican Republic	4	5	17%	\$222,209	\$1,312,141	\$1,089,932	\$6.35	\$95.73
	Mexico	2	4	16%	\$263,318	\$1,626,905	\$1,363,587	\$156.13	\$4,470.78
	Paraguay	8	4	109%	\$582,960	\$535,526	-\$47,433	-\$1.08	-\$16.91
	Cambodia	13	16	11%	\$798,531	\$7,160,991	\$6,362,460	\$6.77	\$62.64
EE	China	3	4	11%	\$29,454	\$258,008	\$228,554	\$21.10	\$433.69
	India	19	17	15%	\$3,099,012	\$20,227,128	\$17,128,116	\$16.20	\$55.72
	Kazakhstan	4	1	18%	\$143,183	\$803,903	\$660,720	\$44.18	\$763.84
	Kyrgyzstan	4	1	13%	\$27,796	\$216,806	\$189,010	\$64.75	\$1,118.40
	Laos	8	8	19%	\$159,019	\$837,323	\$678,304	\$4.89	\$50.11
	Myanmar	11	22	12%	\$640,863	\$5,494,141	\$4,853,278	\$7.05	\$63.51
	Nepal	4	19	4%	\$192,565	\$4,508,783	\$4,316,218	\$12.52	\$87.37
	Pakistan	21	16	17%	\$2,731,346	\$16,333,590	\$13,602,244	\$6.13	\$46.03
	Tajikistan	4	1	22%	\$35,795	\$160,428	\$124,633	\$27.85	\$481.21
	Thailand	4	3	28%	\$82,006	\$288,436	\$206,430	\$19.48	\$261.30
	Uzbekistan	4	2	0%	\$0	\$9,476	\$9,476	\$59.23	\$1,052.89
	Vietnam	1	2	14%	\$19,233	\$132,844	\$113,611	\$0.00	\$386.43
PSI Global	Romania	9	2	105%	\$2,217,473	\$2,120,269	-\$97,204	-\$1.08	-\$15.94
	Russia	11	2	43%	\$55,133	\$128,494	\$73,361	\$2.11	\$220.30
<b>PSI Total</b>		<b>11</b>	<b>8</b>	<b>13%</b>	<b>\$854,181</b>	<b>\$6,337,613</b>	<b>\$5,483,437</b>	<b>\$12.87</b>	<b>\$23.62</b>
<b>PSI Total</b>					<b>\$41,854,869</b>	<b>\$310,543,041</b>	<b>\$268,688,413</b>		

2006 Net Cost per DALY, by Country



## PSI Global Net Cost per DALY, 2000 - 2006

Inflation Adjusted\*



*\*Adjusted for inflation at 3% per annum from 2000*

<b>Net Cost per DALY by Region, 2000-2006</b>							
<b>Net cost per DALY by Region, Absolute Value</b>							
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
W/C Africa	\$23.07	\$21.90	\$24.54	\$15.98	\$15.06	\$19.88	\$28.94
East Africa	\$30.58	\$33.11	\$29.57	\$27.46	\$19.73	\$15.58	\$16.34
Southern Africa	\$36.07	\$30.28	\$24.48	\$26.57	\$22.99	\$24.71	\$18.40
Other Africa	\$15.26	\$13.20	\$13.28	\$18.89	\$22.06	\$22.20	
Americas	\$778.91	\$772.41	\$439.50	\$1,015.36	\$285.22	\$78.55	\$168.04
Asia	\$33.42	\$40.67	\$41.04	\$50.08	\$47.99	\$54.21	\$57.25
Europe	\$689.73	\$697.23	\$766.69	\$798.49	\$390.23	\$95.81	-\$3.71
<b>PSI Global</b>	<b>\$31.51</b>	<b>\$31.32</b>	<b>\$29.99</b>	<b>\$34.14</b>	<b>\$27.59</b>	<b>\$26.26</b>	<b>\$23.62</b>

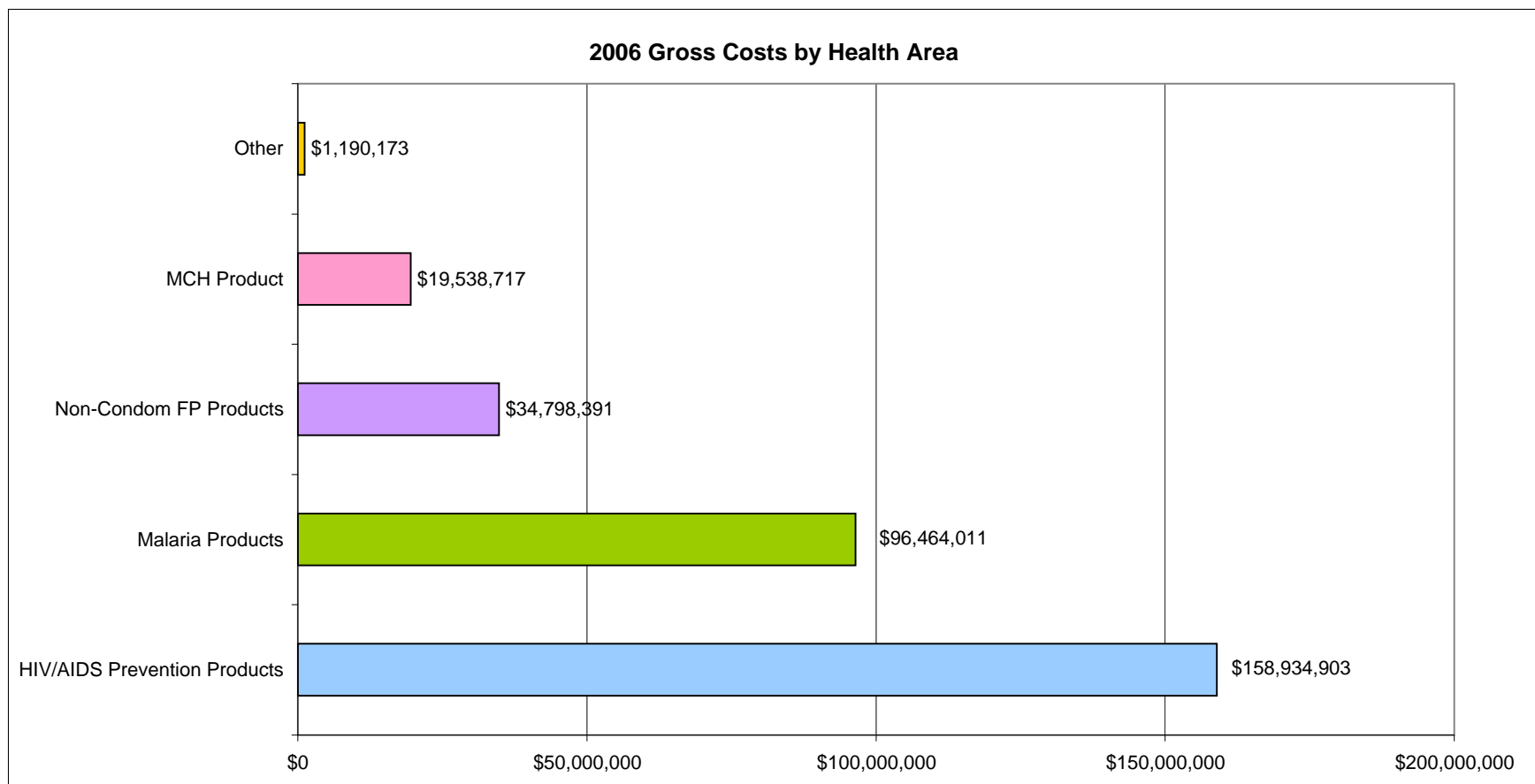
<b>Net cost per DALY by Region, Inflation Adjusted*</b>							
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
W/C Africa	\$23.07	\$21.24	\$23.09	\$14.58	\$13.33	\$17.07	\$24.10
East Africa	\$30.58	\$32.11	\$27.82	\$25.07	\$17.46	\$13.38	\$13.61
Southern Africa	\$36.07	\$29.37	\$23.03	\$24.25	\$20.35	\$21.22	\$15.32
Other Africa	\$15.26	\$12.81	\$12.49	\$17.24	\$19.53	\$19.06	\$0.00
Americas	\$778.91	\$749.24	\$413.53	\$926.69	\$252.50	\$67.45	\$139.98
Asia	\$33.42	\$39.45	\$38.62	\$45.71	\$42.48	\$46.55	\$47.69
Europe	\$689.73	\$676.32	\$721.38	\$728.76	\$345.47	\$82.27	-\$3.09
<b>PSI Global</b>	<b>\$31.51</b>	<b>\$30.38</b>	<b>\$28.22</b>	<b>\$31.16</b>	<b>\$24.43</b>	<b>\$22.55</b>	<b>\$19.68</b>

<b>Net Cost per DALY by Health Area, 2000-2006</b>							
<b>Net cost per DALY by Health Area, Absolute Values</b>							
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
HIV/AIDS	\$32.21	\$32.64	\$33.64	\$34.14	\$31.91	\$34.78	\$36.01
Family Planning	\$27.63	\$28.45	\$27.70	\$31.77	\$30.01	\$30.96	\$30.39
Malaria	\$48.01	\$35.26	\$24.66	\$24.52	\$20.34	\$17.75	\$14.00
Water Borne Disease	\$35.88	\$35.39	\$29.29	\$40.66	\$33.97	\$33.70	\$55.11
Nutrition	\$1,036.58	\$151.86	\$57.27	\$110.50	\$186.89	\$79.47	\$65.25
Other**	\$833.00	\$0.00	\$9.41	\$116.28	\$0.85	\$1.61	\$18.97
<b>PSI Global</b>	<b>\$31.51</b>	<b>\$31.32</b>	<b>\$29.99</b>	<b>\$34.14</b>	<b>\$27.59</b>	<b>\$26.26</b>	<b>\$23.62</b>

<b>Net cost per DALY by Health Area, Inflation Adjusted*</b>							
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
HIV/AIDS	\$32.21	\$31.66	\$31.65	\$31.16	\$28.25	\$29.87	\$29.99
Family Planning	\$27.63	\$27.60	\$26.07	\$29.00	\$26.57	\$26.59	\$25.31
Malaria	\$48.01	\$34.21	\$23.20	\$22.38	\$18.00	\$15.24	\$11.66
Water Borne Disease	\$35.88	\$34.33	\$27.56	\$37.11	\$30.07	\$28.94	\$45.91
Nutrition	\$1,036.58	\$147.31	\$53.89	\$100.85	\$165.45	\$68.24	\$54.35
Other	\$833.00	\$0.00	\$8.86	\$106.13	\$0.75	\$1.38	\$15.80
<b>PSI Global</b>	<b>\$31.51</b>	<b>\$30.38</b>	<b>\$28.22</b>	<b>\$31.16</b>	<b>\$24.43</b>	<b>\$22.55</b>	<b>\$19.68</b>

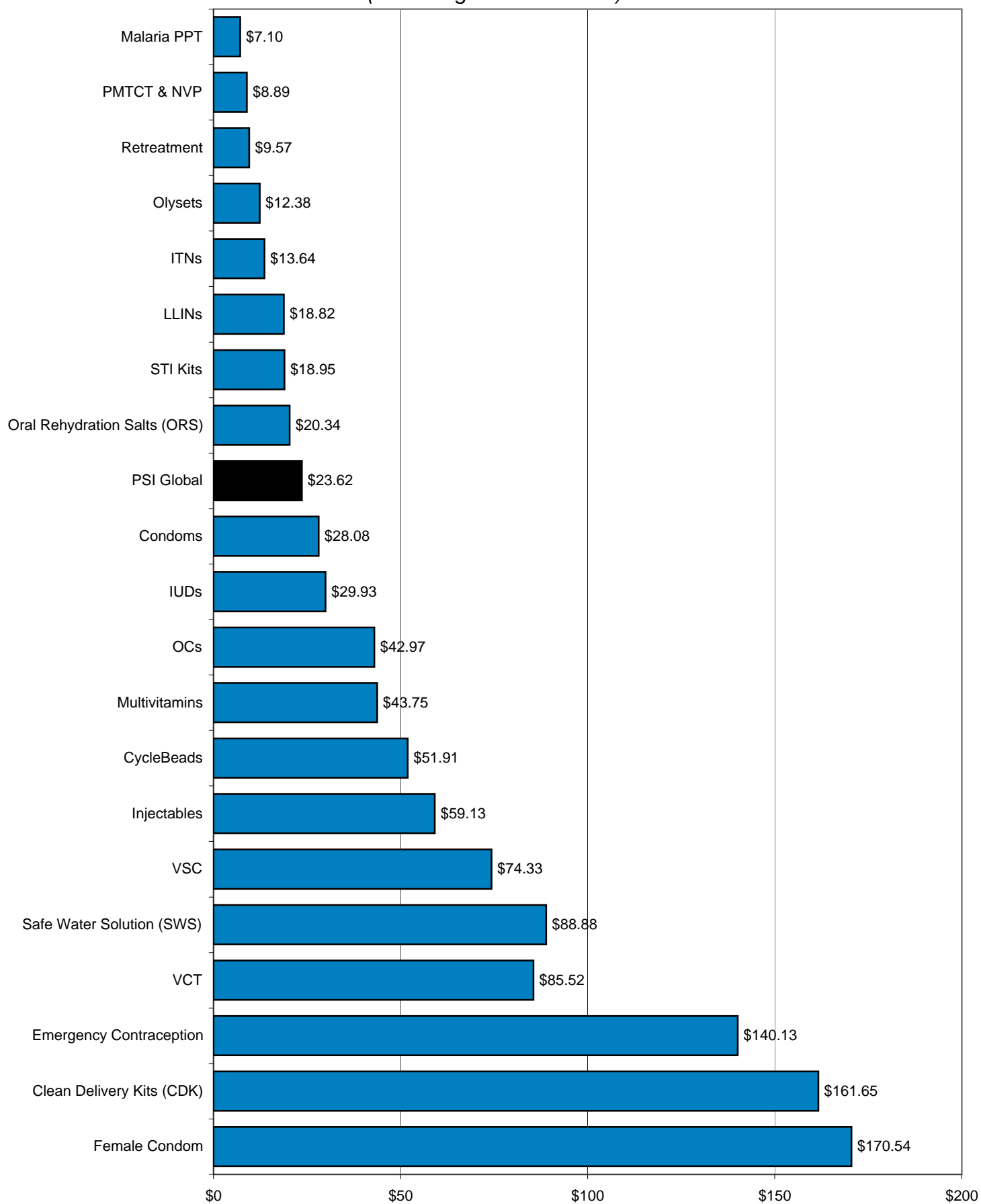
\*Adjusted for inflation at 3% per annum from 2000

\*\*Other Category only includes net cost and DALYs from CDK



## 2006 Net Cost per DALY, by Product

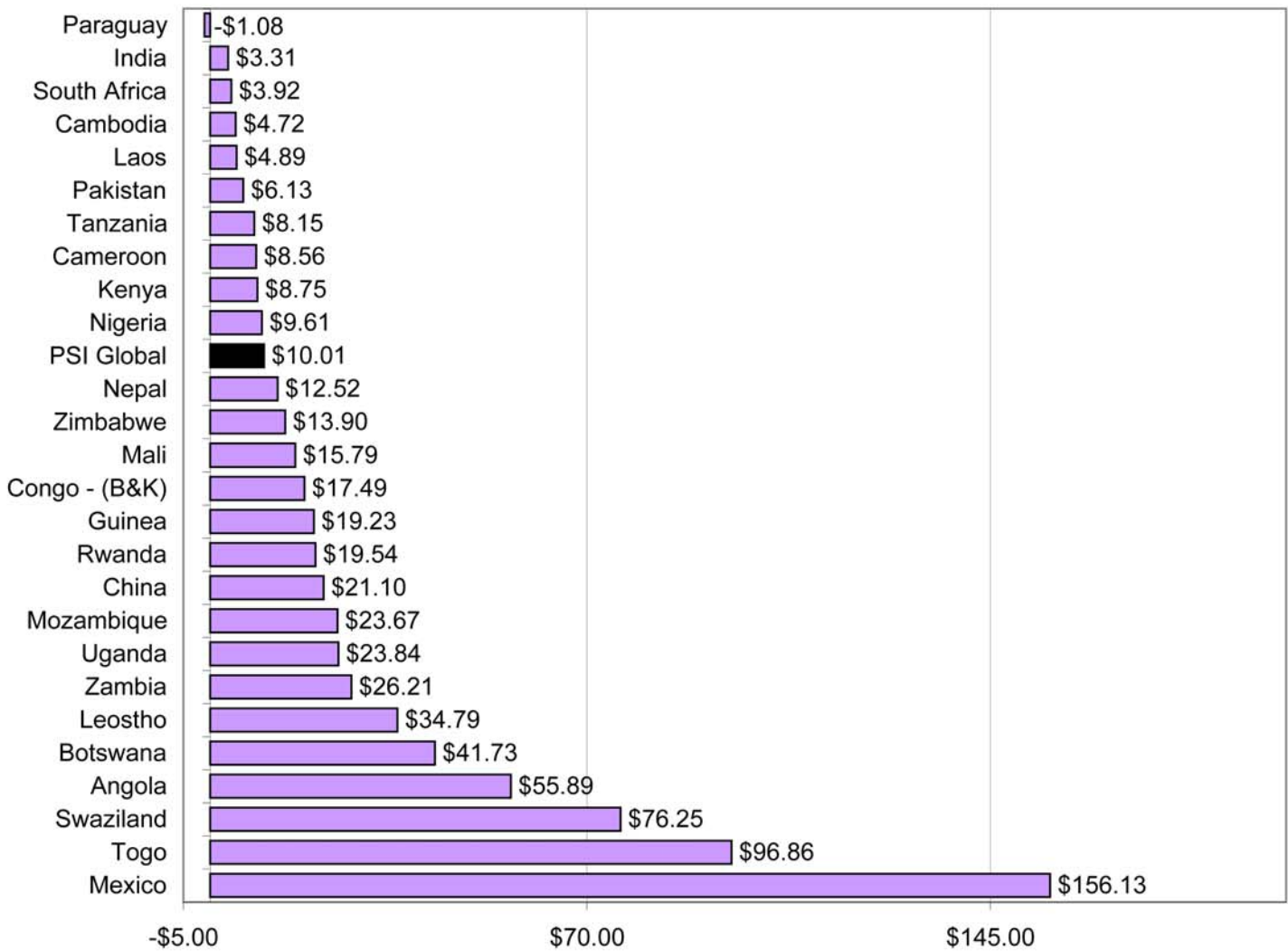
(Excluding New Launches)



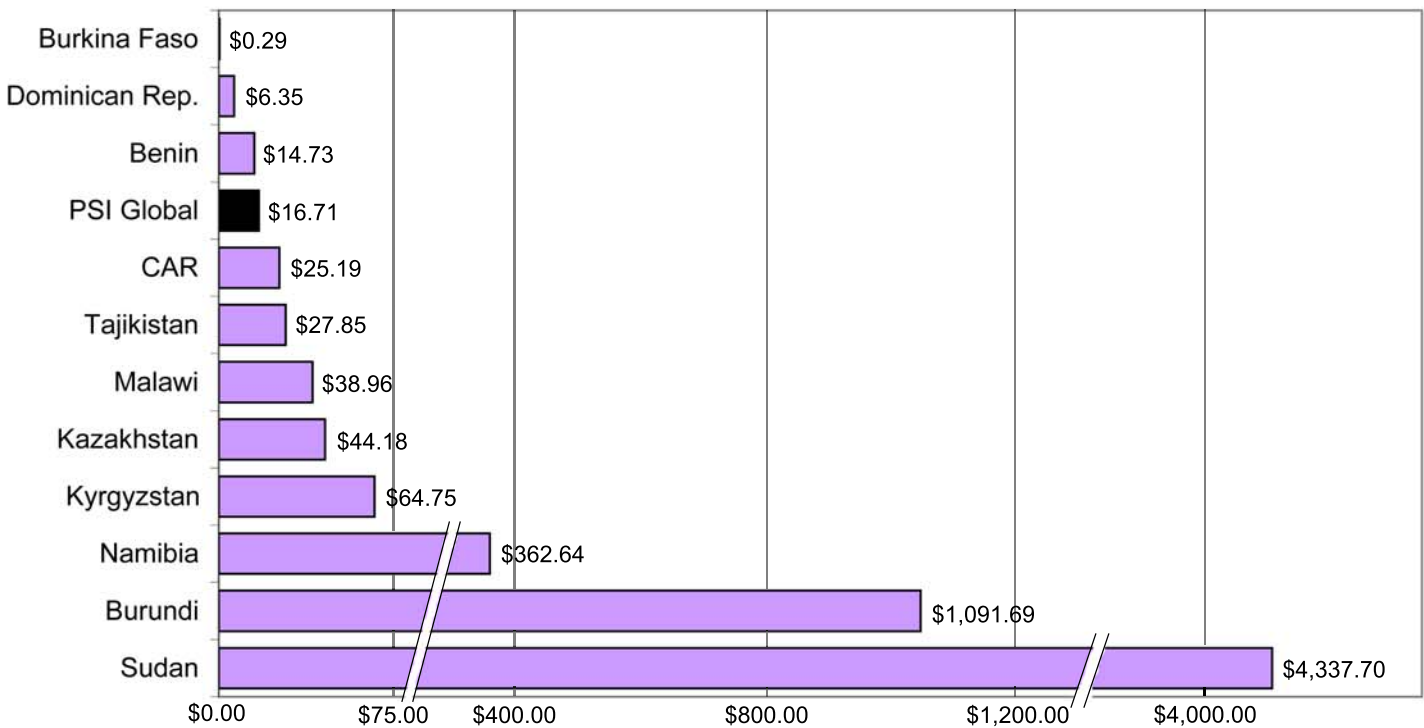


## 2006 Net Cost per CYP by Country

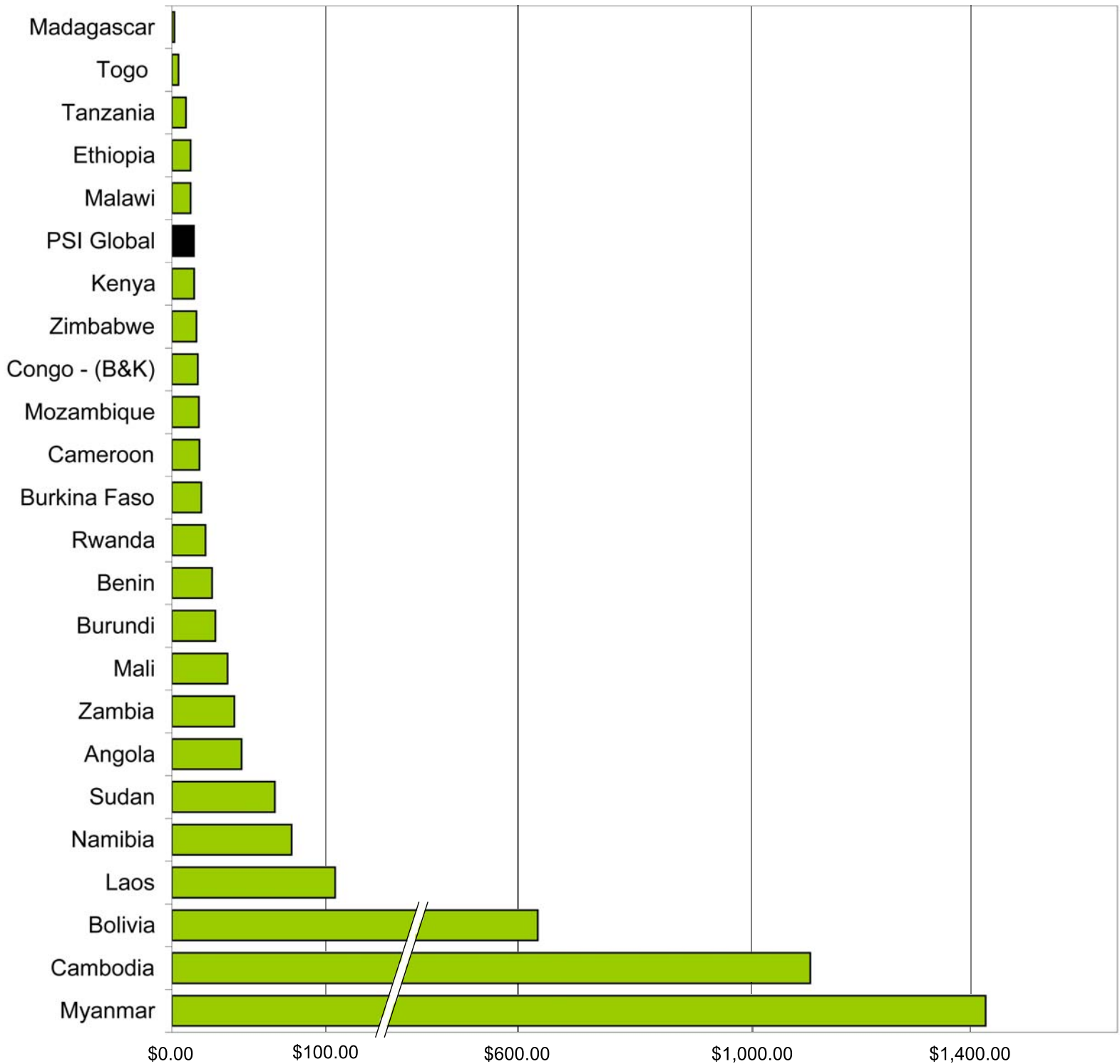
### Net Cost per CYP in Multiple Contraceptive Platforms



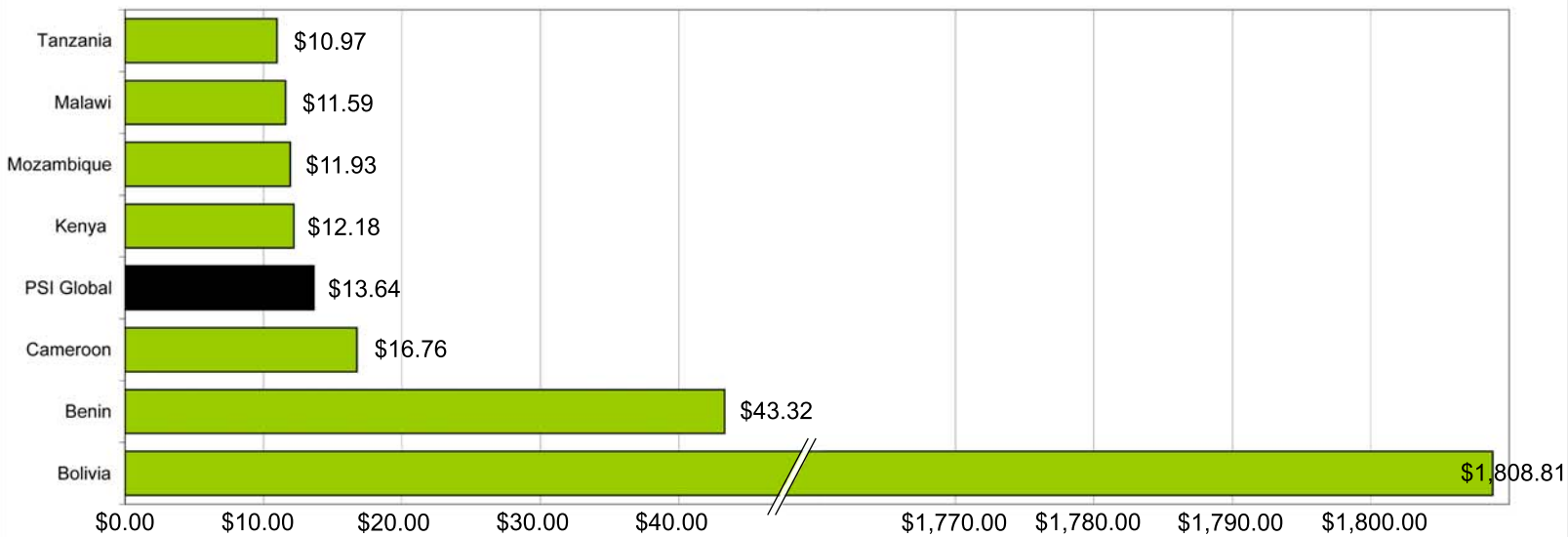
### Net Cost per CYP in Single Contraceptive Platforms



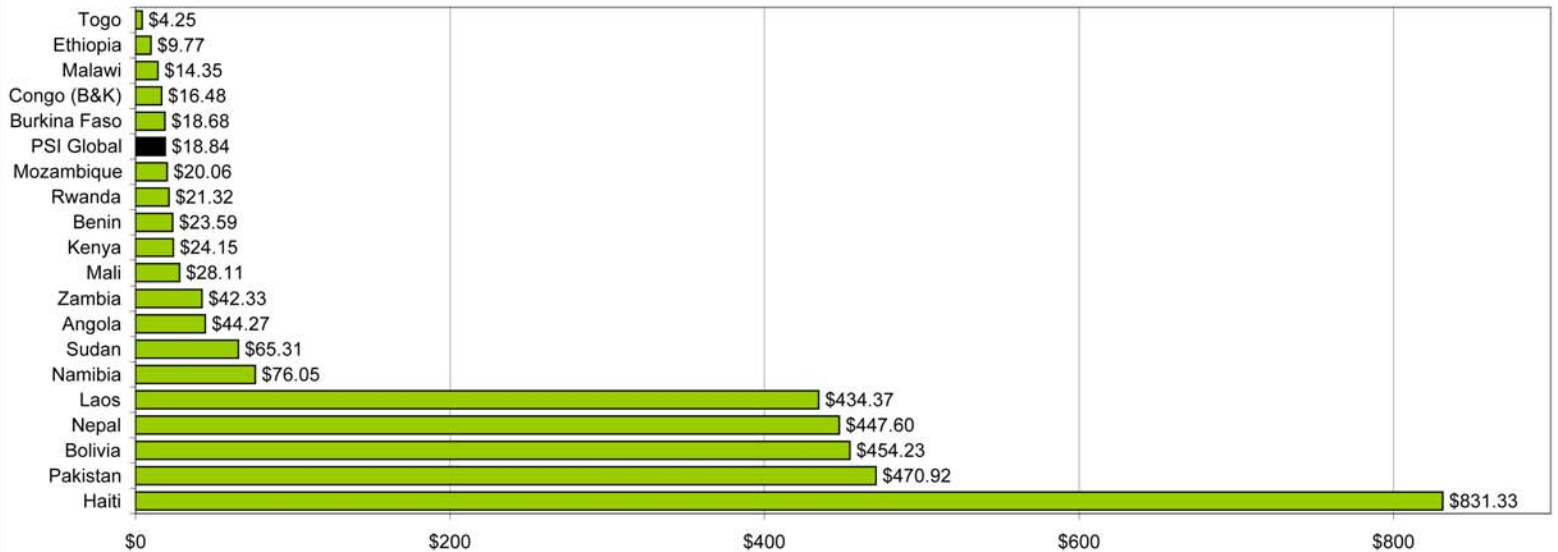
## 2006 Net Cost per Malaria DALY



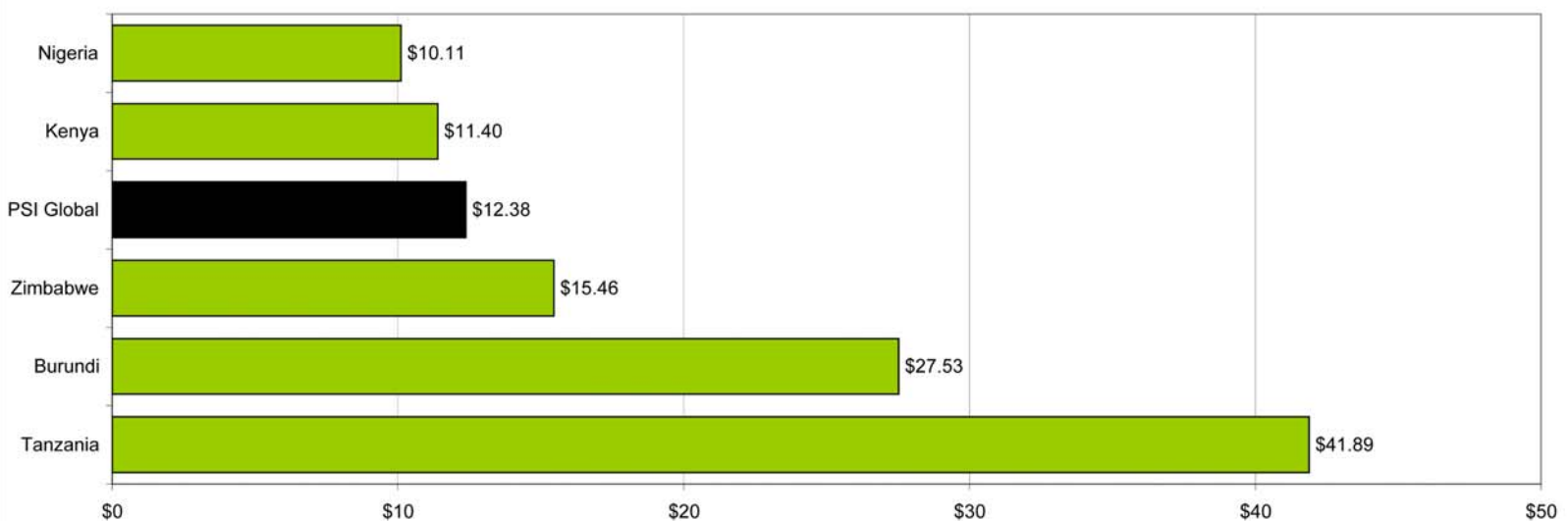
2006 Net Cost per Malaria DALY, ITN



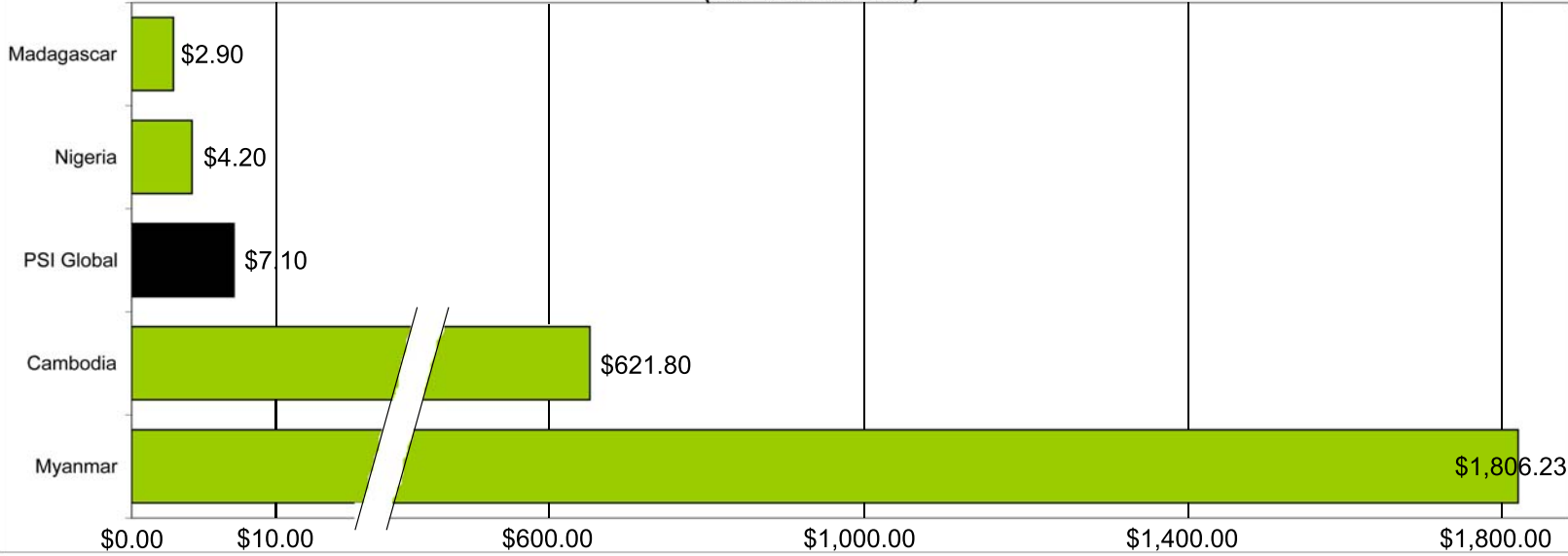
2006 Net Cost per Malaria DALY, Permanet LLINs



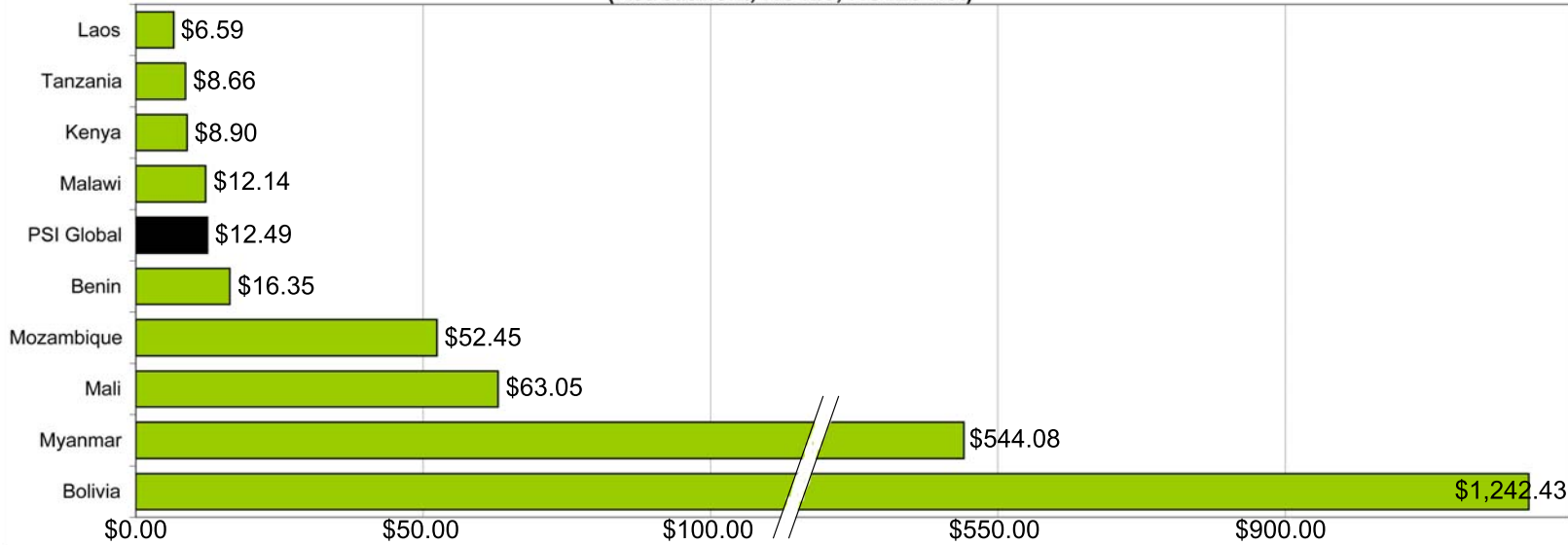
2006 Net Cost per Malaria DALY, Olyset LLINs



**2006 Net Cost per Malaria DALY, Malaria PPT  
(ACT and Non-ACT)**



**2006 Net Cost per Malaria DALY, Retreatment  
(Retreatment, KO123, KO123 Net)**



**2006 NET COST PER DALY per PSI-MANAGED PROGRAMS**  
**HIV/AIDS and Family Planning**

		Age of Program (years)	2006 Pop (millions)	Net cost per CYP	Net Cost per DALY by HIV Product					Net Cost per DALY by Family Planning Product							Net Cost per DALY
DALY Type Produced:					Condoms	FC	Lubricant	STI Kit	VCT	Cycle Beads	EC	Implant	Injectables	IUDs	OCs	VSC	Average
West & Central Africa	Benin	18	8.4	\$14.73	\$31.41					\$24.58			\$133.63		\$100.23		\$27.83
	Burkina Faso	16	13.9	\$25.22											\$113.56		\$6.64
	Burundi	17	7.8	\$1,091.69	\$382.71												\$271.37
	Cameroon	19	16.1	\$8.56		\$219.45											\$27.01
	CAR	16	4.2	\$25.19	\$11.43												\$55.79
	Congo (B&K)	19	64.8	\$17.49	\$16.36	\$237.73				\$75.62			\$137.81	\$391.17	\$142.17		\$26.56
	Cote d'Ivoire	16	18.2	\$0.00					\$1,175.47								\$1.42
	Guinea	16	9.5	\$19.23	\$29.24								\$71.71		\$79.70		\$62.16
	Haiti	18	8.3	\$38.86	\$90.72	\$710.32			\$594.31				\$60.04		\$143.79		\$340.60
	Mali	6	13.5	\$15.79	\$76.67	\$999.42			\$3,044.26				\$43.52		\$29.82		\$52.62
	Nigeria	18	131.5	\$9.61						\$3.68	\$82.17		\$44.60	\$3.50	\$28.04		\$17.79
East Africa	Rwanda	14	8.7	\$19.54	\$11.63								\$1,120,164.19		\$9,501.15		\$23.87
	Togo	11	6.1	\$96.86	\$184.95	\$175.25							\$20.40		\$26.48		\$170.79
	Angola	6	15.4	\$55.89	\$78.01												\$99.03
	Ethiopia	3	77.4	N/A													\$14.88
	Kenya	18	33.8	\$8.75	\$21.54								\$28.34		\$28.48		\$16.26
	Malawi	13	12.3	\$38.96	\$15.95												\$15.27
	Mozambique	12	19.4	\$23.67	\$16.21	\$17.43			\$106.45								\$25.68
Southern Africa	Sudan	2	39.1	\$4,086.89	\$25,096.21												\$86.34
	Tanzania	14	36.5	\$8.15	\$9.79	\$3,180.96											\$9.32
	Uganda	8	26.9	\$23.84	\$13.41			\$0.77	\$256.32								\$33.17
	Botswana	12	1.6	\$41.73	\$22.07	\$18.03											\$43.79
	Lesotho	8	1.8	\$34.79	\$40.26	-\$1,905.56			\$29,694.59								\$57.15
	Madagascar	8	17.3	\$10.32	\$40.91			\$3.10	\$0.26				\$35.83	\$43.29	\$34.70		\$7.19
	Namibia	9	2.0	\$362.64	\$123.46				\$882.11								\$166.54
Americas	South Africa	15	46.9	\$3.92	\$9.58	\$20.85			\$1,026.24								\$7.36
	Swaziland	5	1.1	\$76.25	\$50.06	\$1,166.11			\$1,101.18								\$97.75
	Zambia	15	11.2	\$26.21	\$13.64	\$68.69			\$725.58						\$52.79		\$40.22
	Zimbabwe	10	13.0	\$13.74	\$5.05	\$59.20			\$273.88		\$75.71		\$12.19		\$11.24		\$20.00
	Bolivia	11	8.9	N/A													\$631.73
Asia	Central America	9	147.0	N/A	\$20.36	\$564.26	\$1,409.22		\$177,498.26						\$28,598.73		\$156.75
	Dominican Republic	4	8.9	\$6.35	\$15.28												\$95.73
	Mexico	2	107.0	\$156.13	\$1,141.00		\$394,742.96				-\$228.21						\$4,470.78
	Paraguay	8	6.2	-\$1.08	-\$1.26						-\$55.17				-\$6.69		-\$16.91
EE	Cambodia	13	13.3	\$6.77	\$13.13	\$7,484.61	\$95.60	\$227.84	\$7,325.41				\$79.49		\$38.63		\$62.64
	China	3	1,303.7	\$21.10	\$47.11	\$4,742.69	\$21,275.39										\$433.69
	India	19	1,103.6	\$16.20	\$5.89	\$799.91		\$6.20	\$4,171.67		\$171.08		\$12.42		\$5.69		\$55.72
	Kazakhstan	4	15.1	\$44.18	\$130.66												\$763.84
	Kyrgyzstan	4	5.2	\$64.75	\$215.46												\$1,118.40
	Laos	8	5.9	\$4.89	\$11.13		\$870.01	\$10.65							-\$16.10		\$50.11
	Myanmar	11	50.5	\$7.05	\$16.25	\$591.21		\$13.75	\$3,637.31		\$364.58		\$24.29	\$20.77	\$7.46		\$63.51
	Nepal	4	25.4	\$12.52	\$11.25		\$18,259.12	\$19.45			\$568.71		\$32.29	\$16.58	\$33.48	\$32.96	\$87.37
	Pakistan	21	5.8	\$6.13	\$21.29			\$1.37			\$33.44		\$63.30	\$42.07	\$24.21	\$63.30	\$46.03
	Tajikistan	4	6.8	\$27.85	\$89.25												\$481.21
	Thailand	4	65.0	\$19.48	\$12.36	\$3,947.61	\$1,121.21										\$261.30
	Uzbekistan	4	26.4	\$59.23	\$11.64												\$1,052.89
	Vietnam	1	83.0	\$0.00		\$0.00											\$386.43
Net Cost per DALY by Product	Romania	9	21.6	-\$1.08	-\$4.08		\$360.78										-\$15.94
	Russia	11	143.0	\$2.11	\$1.88		\$0.00										\$220.30
Net Cost per DALY by Product					\$16.39	\$78.94	\$2,615.96	\$18.95	\$392.34	\$43.09	\$73.57	N/A	\$45.46	\$24.74	\$31.38	\$59.04	\$23.62

**2006 NET COST PER DALY per PSI-MANAGED PROGRAMS (Cont'd)**  
**Malaria, Maternal & Child Health, TB DOTS**

		Age of Program (years)	2006 Pop (millions)	Net cost per CYP	Net Cost per DALY by Malaria Prevention Products					Net Cost per DALY by Maternal & Child Health products				Net Cost per DALY by TB DOTS	Net Cost per DALY
DALY Type Produced:					ITNs	LLINs	Olysets	PPT	Ret.	CDK	Mult.	ORS	SWS	TB DOTS	Average
West & Central Africa	Benin	18	8.4	\$14.73	\$24.62	\$55.12			\$25.72			\$6.36			\$27.83
	Burkina Faso	16	13.9	\$25.22		\$16.33						\$140.98			\$6.64
	Burundi	17	7.8	\$1,091.69			\$33.64					\$127.16	\$276.24		\$271.37
	Cameroon	19	16.1	\$8.56	\$27.79				\$10.68			\$16.93			\$27.01
	CAR	16	4.2	\$25.19											\$55.79
	Congo (B&K)	19	64.8	\$17.49		\$35.20				\$14.36					\$26.56
	Cote d'Ivoire	16	18.2	\$0.00								\$6.81			\$1.42
	Guinea	16	9.5	\$19.23		\$38.25						\$1.92	\$358.56		\$62.16
	Haiti	18	8.3	\$38.86		\$1,846.38						\$12.85			\$340.60
	Mali	6	13.5	\$15.79		\$29.36			\$52.52						\$52.62
	Nigeria	18	131.5	\$9.61			\$59.77	\$6.60					\$12.64		\$17.79
	Rwanda	14	8.7	\$19.54		\$62.76			\$16.79				\$11.11		\$23.87
	Togo	11	6.1	\$96.86		\$254,000.51					\$2,449.69				\$170.79
East Africa	Angola	6	15.4	\$55.89		\$60.40									\$99.03
	Ethiopia	3	77.4	N/A	\$3,198.84	\$17.03							\$22.06		\$14.88
	Kenya	18	33.8	\$8.75	\$13.46	\$35.69	\$13.67		\$0.15				\$15.84		\$16.26
	Malawi	13	12.3	\$38.96	\$21.64	\$40.63			\$29.90			\$15.44	\$11.34		\$15.27
	Mozambique	12	19.4	\$23.67	\$25.54	\$42.77			\$101.53				\$70.37		\$25.68
	Sudan	2	39.1	\$4,086.89		\$71.40									\$86.34
	Tanzania	14	36.5	\$8.15	\$19.41		\$21.36		\$21.35				\$52.17		\$9.32
	Uganda	8	26.9	\$23.84									\$39.24		\$33.17
Southern Africa	Botswana	12	1.6	\$41.73											\$43.79
	Lesotho	8	1.8	\$34.79											\$57.15
	Madagascar	8	17.3	\$10.32				\$5.35					\$12.55		\$7.19
	Namibia	9	2.0	\$362.64		\$137.78									\$166.54
	South Africa	15	46.9	\$3.92											\$7.36
	Swaziland	5	1.1	\$76.25											\$97.75
	Zambia	15	11.2	\$26.21		\$50.81							\$11.52		\$40.22
	Zimbabwe	10	13.0	\$13.74			\$30.61								\$20.00
Americas	Bolivia	11	8.9	N/A	\$967.64	\$623.05			\$683.82						\$631.73
	Central America	9	147.0	N/A											\$156.75
	Dominican Republic	4	8.9	\$6.35							\$67,587.47				\$95.73
	Mexico	2	107.0	\$156.13											\$4,470.78
	Paraguay	8	6.2	-\$1.08							-\$168.80				-\$16.91
Asia	Cambodia	13	13.3	\$6.77				\$117.02				\$2,736.95			\$62.64
	China	3	1,303.7	\$21.10											\$433.69
	India	19	1,103.6	\$16.20						\$1.25	\$444.58	\$4.29	\$23.63		\$55.72
	Kazakhstan	4	15.1	\$44.18											\$763.84
	Kyrgyzstan	4	5.2	\$64.75											\$1,118.40
	Laos	8	5.9	\$4.89		\$3,367.63			-\$53.57	\$16.74					\$50.11
	Myanmar	11	50.5	\$7.05				\$658.10	\$1,760.14				\$135.64	N/A	\$63.51
	Nepal	4	25.4	\$12.52		\$3,776.76				\$205.73		\$53.22	\$51.18		\$87.37
	Pakistan	21	5.8	\$6.13		\$14,040.45				\$337.80				N/A	\$46.03
	Tajikistan	4	6.8	\$27.85											\$481.21
	Thailand	4	65.0	\$19.48											\$261.30
	Uzbekistan	4	26.4	\$59.23											\$1,052.89
	Vietnam	1	83.0	\$0.00											\$386.43
EE	Romania	9	21.6	-\$1.08											-\$15.94
	Russia	11	143.0	\$2.11											\$220.30
Average Cost per DALY					\$20.54	\$24.21	\$15.61	\$11.02	\$12.49	\$68.27	\$1,145.40	\$21.75	\$19.69	N/A	\$23.62

<b>2006 Net Cost per Unintended Pregnancy and Maternal Death Averted by Region</b>					
Region	Net CYP Costs	Unintended Pregnancies Averted	Net CYP Cost per Unintended Pregnancies	Maternal Deaths Averted	Net CYP Cost per Maternal Death Averted
WCA Average	\$4,523,050	79,963	\$57	461	\$9,821
<i>Total</i>	\$58,799,650	1,039,521		5,987	
East Africa Average	\$2,650,115	39,605	\$67	231	\$11,466
<i>Total</i>	\$21,200,922	316,841		1,849	
Southern Africa Average	\$2,928,901	58,431	\$50	341	\$8,592
<i>Total</i>	\$23,431,209	467,444		2,727	
LAC Average	\$672,825	19,859	\$34	4	\$160,192
<i>Total</i>	\$3,364,126	99,294		21	
Asia Average	\$3,618,875	56,996	\$63	170	\$21,287
<i>Total</i>	\$47,045,376	740,948		2,210	
Europe Average	-\$46,277	4,564	-\$10	2	-\$30,852
<i>Total</i>	-\$92,555	9,127		3	-\$30,852
<b>PSI Global</b>	<b>\$3,137,729</b>	<b>54,555</b>	<b>\$58</b>	<b>261</b>	<b>\$12,014</b>
<b><i>PSI Total</i></b>	<b>\$153,748,728</b>	<b>2,673,175</b>		<b>12,797</b>	

\*Net CYP Costs include: Condoms, Female Condoms, OCs, ECs, Implants, IUDs, Cyclebeads, and VSC.

### 2006 Net Cost per Unintended Pregnancy and Maternal Death Averted by Country

		Family Planning Net Costs	Unintended Pregnancies Averted (#)	Net CYP Cost per Unintended Pregnancies	Maternal Deaths Averted (#)	Net CYP Cost per Maternal Death Averted
West & Central Africa	Benin	\$1,575,720	28,414	\$55	166	\$9,492
	Burkina Faso	\$53,338	48,900	\$1	285	\$187
	Burundi	\$8,607,482	2,081	\$4,136	12	\$717,290
	Cameroon	\$1,809,910	55,905	\$32	326	\$5,552
	CAR	\$1,135,205	11,892	\$95	69	\$16,452
	Congo (B&K)	\$6,563,259	99,726	\$66	582	\$11,277
	Cote d'Ivoire	\$0	75,641	\$0	441	\$0
	Guinea	\$2,459,280	34,649	\$71	202	\$12,175
	Haiti	\$3,665,614	15,292	\$240	12	\$305,468
	Mali	\$2,595,704	45,170	\$57	264	\$9,832
	Nigeria	\$20,880,741	578,060	\$36	3,373	\$6,191
	Rwanda	\$1,639,518	22,150	\$74	129	\$12,709
	Togo	\$7,813,879	21,641	\$361	126	\$62,015
East Africa	Angola	\$3,922,673	18,523	\$212	108	\$36,321
	Ethiopia	\$0	0	N/A	0	N/A
	Kenya	\$4,256,669	93,365	\$46	545	\$7,810
	Malawi	\$2,987,425	20,237	\$148	118	\$25,317
	Mozambique	\$4,328,235	46,299	\$93	270	\$16,031
	Sudan	\$497,865	32	\$15,558	0	N/A
	Tanzania	\$3,886,400	125,776	\$31	734	\$5,295
	Uganda	\$1,321,655	12,609	\$105	74	\$17,860
Southern Africa	Botswana	\$1,431,793	9,054	\$158	53	\$27,015
	Lesotho	\$955,770	6,505	\$147	38	\$25,152
	Madagascar	\$4,054,686	107,110	\$38	625	\$6,487
	Namibia	\$1,659,616	1,208	\$1,374	7	\$237,088
	South Africa	\$2,909,964	166,610	\$17	972	\$2,994
	Swaziland	\$1,022,649	3,326	\$307	19	\$53,824
	Zambia	\$4,888,032	49,943	\$98	291	\$16,797
	Zimbabwe	\$6,508,699	123,688	\$53	722	\$9,015
Americas	Bolivia	\$0	0	N/A	0	N/A
	Central America	\$1,362,538	72,585	\$19	0	N/A
	Dominican Republic	\$833,366	20,290	\$41	16	\$52,085
	Mexico	\$1,208,154	899	\$1,344	1	\$1,208,154
	Paraguay	-\$39,932	5,520	-\$7	4	-\$9,983
Asia	Cambodia	\$2,737,837	49,405	\$55	53	\$51,657
	China	\$174,432	985	\$177	1	\$174,432
	India	\$24,848,185	253,346	\$98	849	\$29,268
	Kazakhstan	\$660,720	1,355	\$488	0	N/A
	Kyrgyzstan	\$189,010	265	\$713	0	N/A
	Laos	\$388,963	9,524	\$41	10	\$38,896
	Myanmar	\$3,200,056	55,608	\$58	60	\$53,334
	Nepal	\$1,836,050	24,754	\$74	83	\$22,121
	Pakistan	\$12,704,989	344,239	\$37	1,153	\$11,019
	Tajikistan	\$124,633	406	\$307	0	N/A
	Thailand	\$171,024	1,046	\$164	1	\$171,024
	Uzbekistan	\$9,476	15	\$632	0	N/A
	Vietnam	\$0	0	\$0	0	\$0
EE	Romania	-\$103,541	8,655	-\$12	3	-\$34,514
	Russia	\$10,986	472	\$23	0	N/A
<b>PSI Global Average</b>		\$3,137,729	54,555	\$58	261	\$12,014
<b>PSI Total</b>		\$153,748,728	2,673,175		12,797	

\*Net CYP Costs include: Condoms, Female Condoms, OCs, ECs, Implants, IUDs, Cyclebeads, and VSC.



**2006 Net Cost per Child Deaths Averted by Region**  
(Malaria and Diarrheal Child Deaths)

Region	Net Malaria DALY Costs*	Child Malaria Deaths Averted	Net Cost Per Malaria Death Averted	Net SWS Costs**	Child Diarrheal Deaths Averted	Net Cost per SWS Death Averted	Net Cost per Total Child Death Averted
WCA Average	\$1,848,640.47	3,320	\$556.82	\$112,981.74	23	\$4,978.86	\$586.84
<i>Total</i>	\$24,032,326.12	43,160		\$1,468,762.68	295		
East Africa Average	\$5,741,908.13	14,946	\$384.18	\$605,645.67	231	\$2,621.84	\$418.24
<i>Total</i>	\$45,935,265.05	119,567		\$4,845,165.40	1,848		
Southern Africa Average	\$776,864.41	2,913	\$266.68	\$272,174.37	119	\$2,284.34	\$993.14
<i>Total</i>	\$6,214,915.24	23,305		\$2,177,394.99	953		
LAC Average	\$40,936.14	2	\$20,468.07	\$39,835.55	0	\$1,528,843.64	\$39,866.47
<i>Total</i>	\$204,680.72	10		\$199,177.75	0		
Asia Average	\$343,589.29	50	\$7,504.02	\$43,518.12	8	\$5,337.13	\$7,176.47
<i>Total</i>	\$4,466,660.79	595		\$565,735.59	106		
Europe Average	\$0.00	0	N/A	\$0.00	3	\$0.00	\$0.00
<i>Total</i>	\$0.00	0		\$0.00	6		
<b>PSI Global</b>	<b>\$1,650,078.53</b>	<b>3,888</b>	<b>\$433.21</b>	<b>\$188,902.78</b>	<b>65</b>	<b>\$2,884.93</b>	<b>\$474.65</b>
<b>PSI Total</b>	<b>\$80,853,847.92</b>	<b>186,637</b>		<b>\$9,256,236.41</b>	<b>3,208</b>		

\* This includes the following Malaria products: ITNs, LLINs, Olysets, Retreatment, and Malaria PPT

\*\* SWS products include: Safe Water Solution bottles, Chlorine tablets, and PuR

## 2006 Net Cost per Child Deaths Averted by Country

(Malaria and Diarrheal Child Deaths)

		Net Malaria Cost	Child Malaria Deaths Averted	Net Cost Per Malaria Death Averted	Net SWS Costs**	Child Diarrheal Deaths Averted	Net Cost per SWS Death Averted	Net Cost per Total Child Death Averted
West & Central Africa	Benin	\$1,124,633.32	1,403	\$801.59	\$0.00	0	N/A	\$801.59
	Burkina Faso	\$599,616.04	1,022	\$586.71	\$0.00	0	N/A	\$586.71
	Burundi	\$536,469.14	1,052	\$509.95	\$485,282.03	0	N/A	\$971.25
	Cameroon	\$269,258.11	493	\$546.16	\$309,475.56	2	\$154,737.78	\$1,169.16
	CAR	\$0.00	0	N/A	\$0.00	0	N/A	N/A
	Congo (B&K)	\$4,706,502.67	9,092	\$517.65	\$0.00	1	\$0.00	\$517.60
	Cote d'Ivoire	\$0.00	0	\$0.00	\$0.00	0	N/A	N/A
	Guinea	\$595,639.96	0	N/A	\$99,397.74	9	\$11,044.19	\$77,226.41
	Haiti	\$808,883.59	29	\$27,892.54	\$251,033.15	0	N/A	\$36,548.85
	Mali	\$1,013,551.64	913	\$1,110.13	\$0.00	0	\$0.00	\$1,110.13
	Nigeria	\$1,390,753.67	9,472	\$146.83	\$316,974.74	291	\$1,089.26	\$174.92
	Rwanda	\$12,943,190.32	19,355	\$668.73	\$6,599.44	-8	-\$824.93	\$669.34
	Togo	\$43,827.68	329	\$133.21	\$0.00	0	\$0.00	\$133.21
East Africa	Angola	\$1,380,351.61	993	\$1,390.08	\$0.00	0	\$0.00	\$1,390.08
	Ethiopia	\$2,056,785.46	5,545	\$370.93	\$797,879.56	693	\$1,151.34	\$457.63
	Kenya	\$21,375,235.52	47,980	\$445.50	\$1,001,740.12	429	\$2,335.06	\$462.25
	Malawi	\$6,774,175.17	18,190	\$372.41	\$239,689.48	271	\$884.46	\$379.93
	Mozambique	\$1,413,112.41	2,641	\$535.07	\$1,244,800.22	143	\$8,704.90	\$954.71
	Sudan	\$1,643,183.07	921	\$1,784.13	\$85,344.38	0	N/A	\$1,876.79
	Tanzania	\$11,292,421.81	39,986	\$282.41	\$561,799.20	81	\$6,935.79	\$295.86
	Uganda	\$0.00	3,311	\$0.00	\$913,912.45	231	\$3,956.33	\$258.02
Southern Africa	Botswana	-\$235.05	213	-\$1.10	\$113,834.14	0	\$622,893.16	\$532.87
	Lesotho	\$0.00	0	\$0.00	\$0.00	0	\$0.00	N/A
	Madagascar	\$865,877.39	17,724	\$48.85	\$553,899.95	379	\$1,461.48	\$78.43
	Namibia	\$714,757.56	299	\$2,390.49	\$0.00	0	\$0.00	\$2,390.49
	South Africa	\$0.00	0	\$0.00	\$0.00	0	\$0.00	N/A
	Swaziland	\$0.00	0	\$0.00	\$0.00	0	\$0.00	N/A
	Zambia	\$3,559,247.74	2,855	\$1,246.67	\$1,509,660.90	574	\$2,630.07	\$1,478.25
	Zimbabwe	\$1,075,267.60	2,214	\$485.67	\$0.00	0	\$0.00	\$485.67
Americas	Bolivia	\$204,680.72	10	\$20,468.07	\$0.00	0	\$0.00	\$20,468.07
	Central America	\$0.00	0	N/A	\$0.00	0	\$0.00	N/A
	Dominican Republic	\$0.00	0	\$0.00	\$199,177.75	0	N/A	N/A
	Mexico	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
	Paraguay	\$0.00	0	\$0.00	\$0.00	0	\$0.00	N/A
Asia	Cambodia	\$2,007,509.89	65	\$30,884.77	\$0.00	12	\$0.00	\$26,071.56
	China	\$0.00	360	\$0.00	\$0.00	0	N/A	\$0.00
	India	\$0.00	0	\$0.00	\$64,933.70	0	N/A	N/A
	Kazakhstan	\$0.00	0	\$0.00	\$0.00	0	N/A	N/A
	Kyrgyzstan	\$0.00	0	\$0.00	\$0.00	0	\$0.00	N/A
	Laos	\$218,076.92	64	\$0.00	\$0.00	0	\$0.00	\$3,407.45
	Myanmar	\$972,264.99	21	\$46,298.33	\$218,156.62	5	\$43,631.32	\$45,785.45
	Nepal	\$1,009,334.42	68	\$14,843.15	\$257,357.16	79	\$3,257.69	\$8,616.95
	Pakistan	\$259,474.57	17	\$15,263.21	-\$88,322.87	3	-\$29,440.96	\$8,557.58
	Tajikistan	\$0.00	0	\$0.00	\$0.00	0	N/A	\$0.00
	Thailand	\$0.00	0	\$0.00	\$0.00	0	\$0.00	N/A
	Uzbekistan	\$0.00	0	\$0.00	\$0.00	0	\$0.00	N/A
	Vietnam	\$0.00	0	\$0.00	\$113,610.97	7	\$16,230.14	\$16,230.14
EE	Romania	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
	Russia	\$0.00	0	\$0.00	\$0.00	6	\$0.00	\$0.00
<b>PSI Global</b>		\$1,650,078.53	3,888	\$433.21	\$188,902.78	65	\$2,884.93	\$474.65
<b>PSI Total</b>		\$80,853,847.92	186,637		\$9,256,236.41	3,208		

\* This includes the following Malaria products: ITNs, LLINs, Olysets, Retreatment, and Malaria PPT

\*\* SWS products include: Safe Water Solution bottles, Chlorine tablets, and PuR

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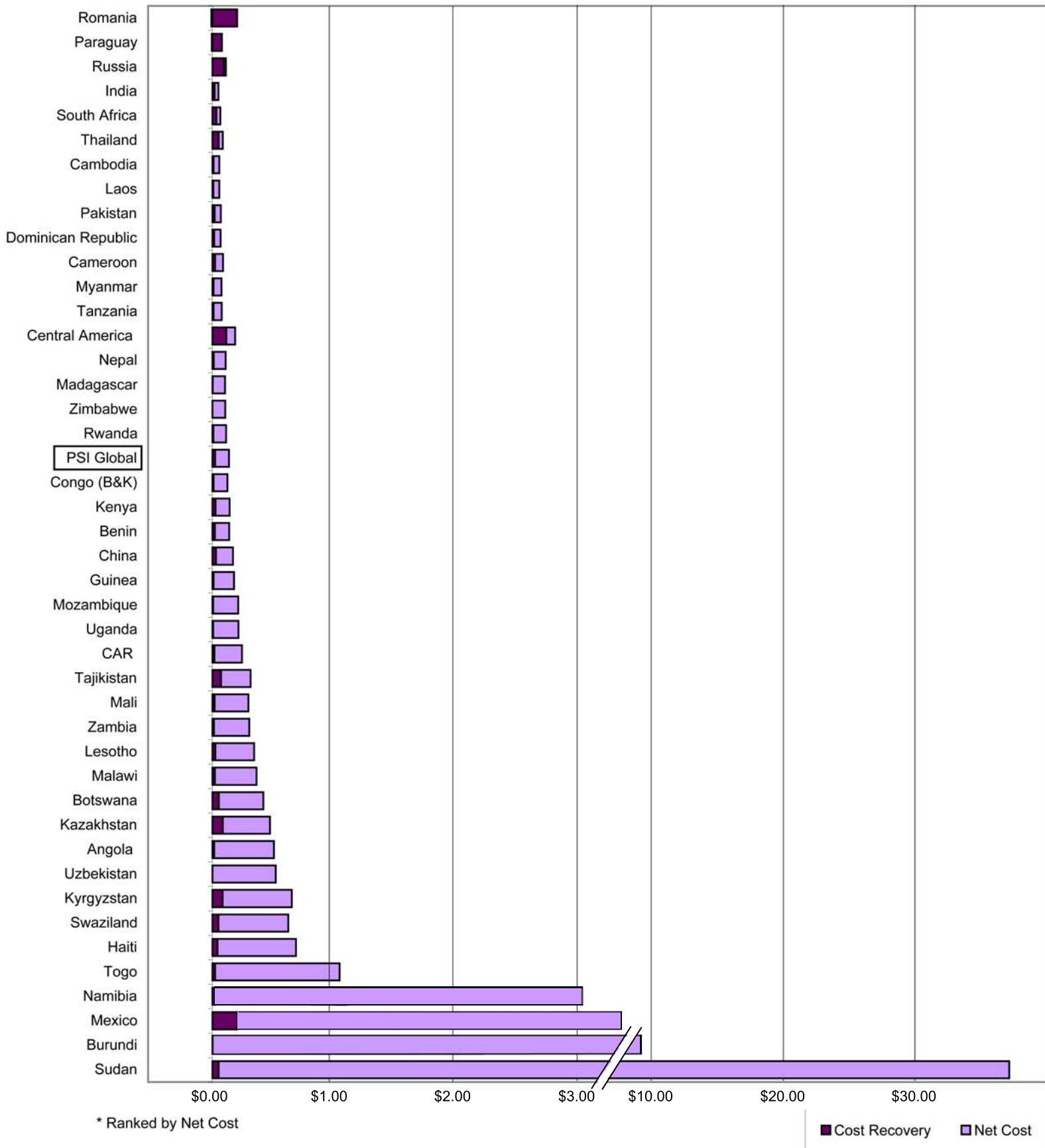
Cost by Product

Insert Sub-Tab:

HIV/AIDS

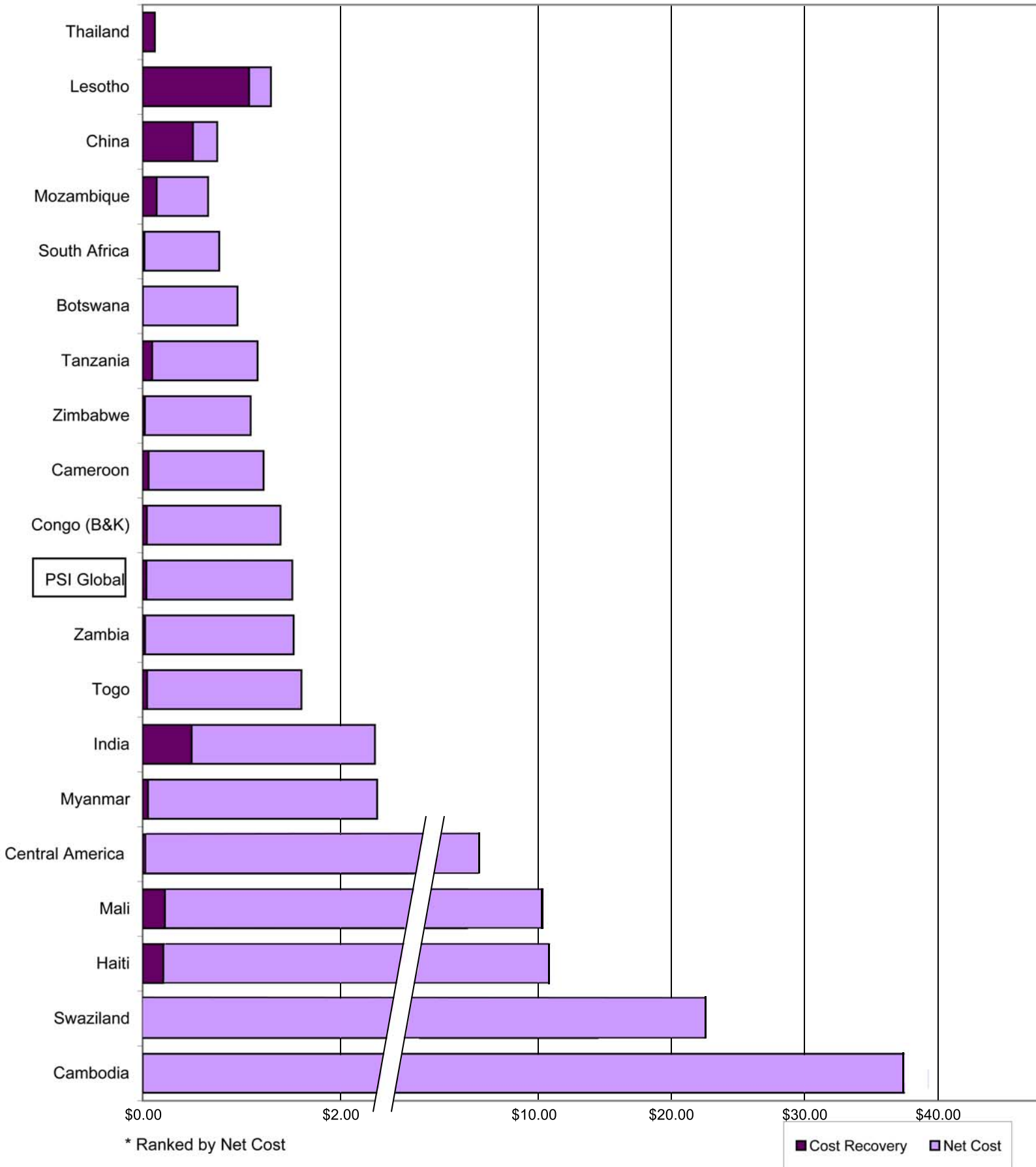
## 2006 Gross & Net Cost per Condom Sold

(Gross Cost = Net Cost + Cost Recovery)



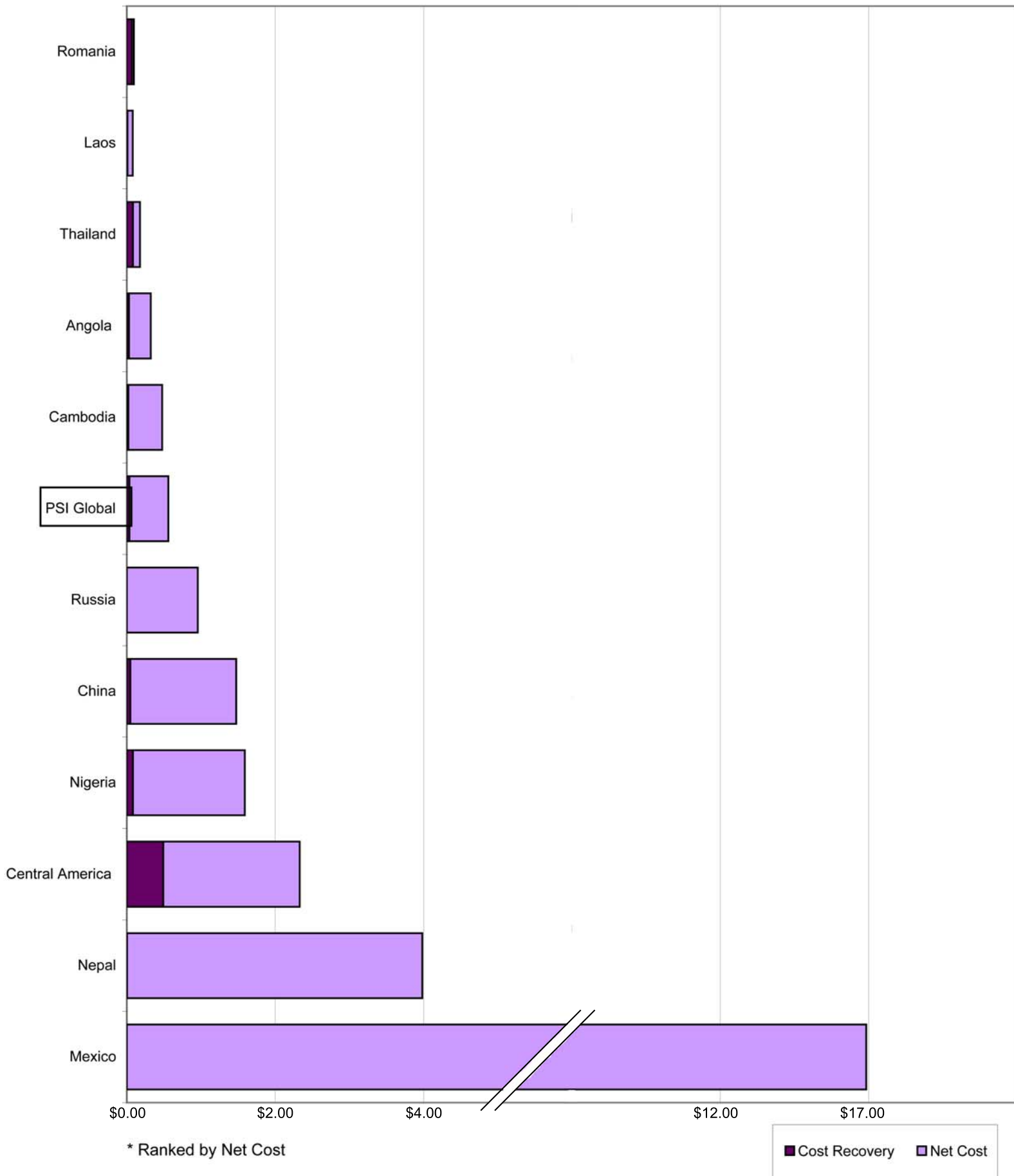
# 2006 Gross & Net Cost per Female Condom Sold

(Gross Cost = Net Cost + Cost Recovery)



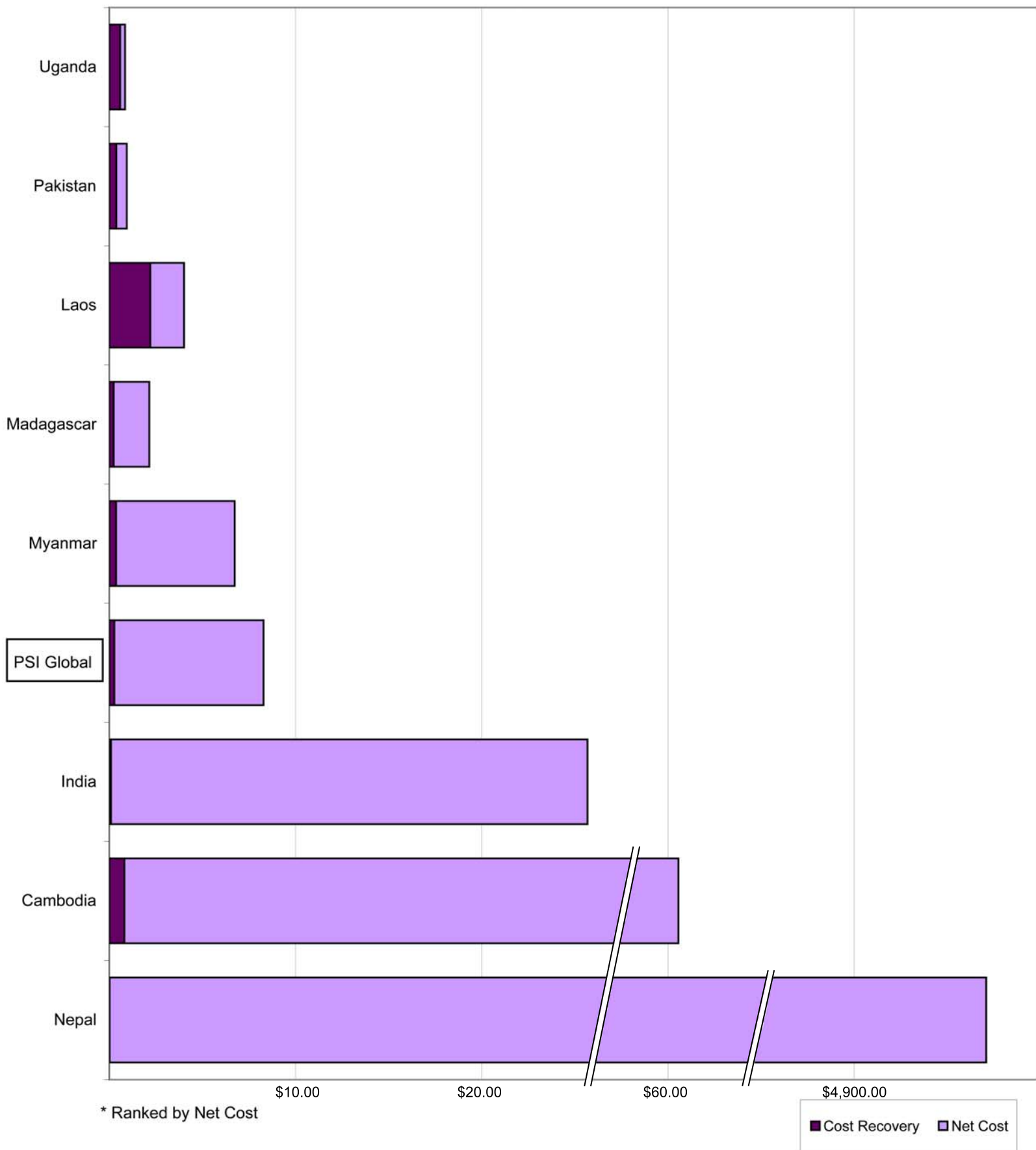
## 2006 Gross & Net Costs per Lubricant Sold

(Gross Cost = Net Cost + Cost Recovery)



# 2006 Gross & Net Cost per STI Kit Sold

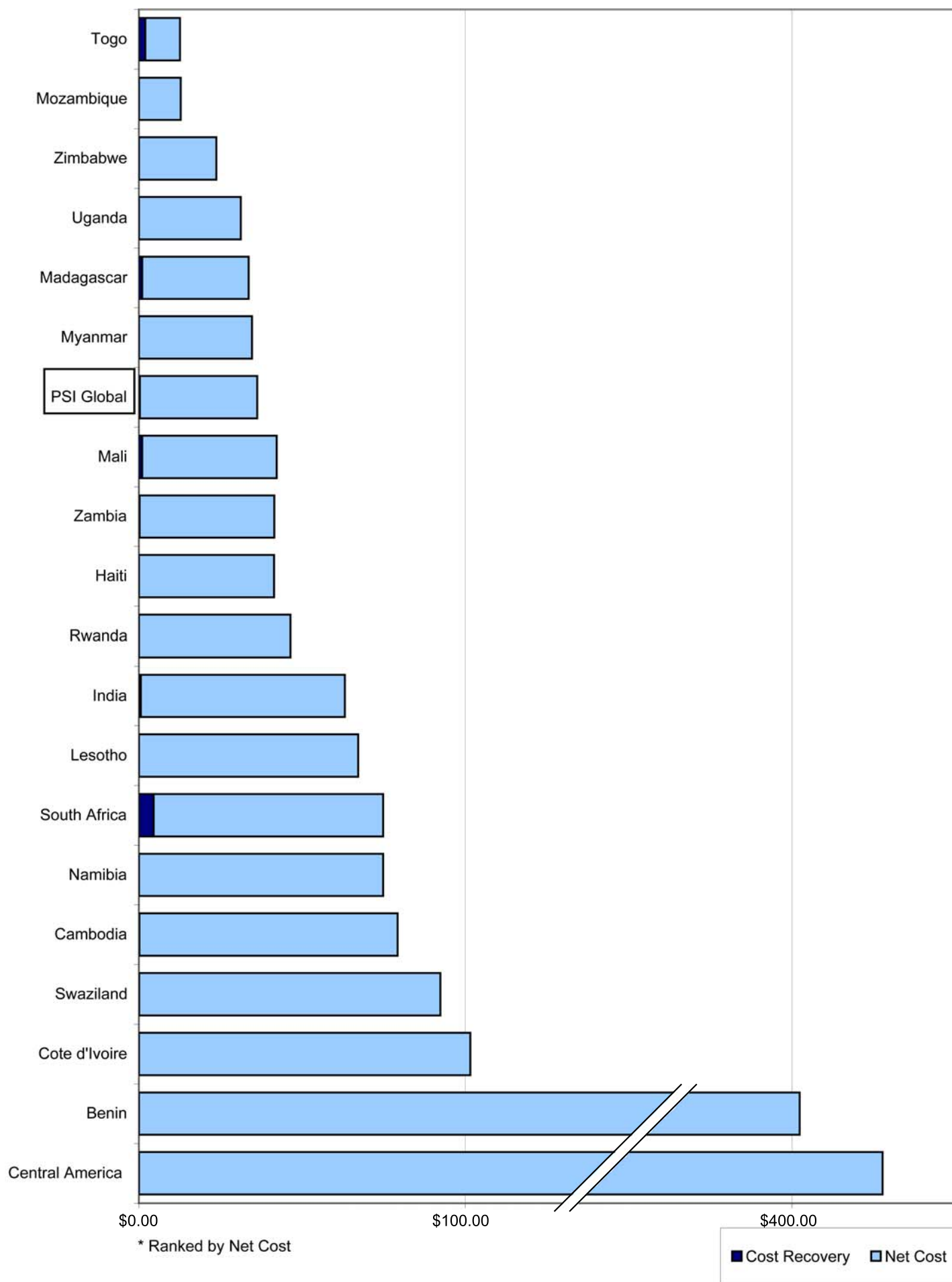
(Gross Cost = Net Cost + Cost Recovery)





# 2006 Gross & Net Costs per Voluntary Counseling & Testing

(Gross Cost = Net Cost + Cost Recovery)



**2006 Gross and Net Costs per HIV/AIDS Products Sold**

<b>Condom</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Condom Sold	
										Gross	Net
1	Romania	9	\$2,100,432	\$2,203,973	\$583,372	11,459,012	\$0.19	378%	105%	\$0.18	-\$0.01
2	Paraguay	8	\$123,389	\$131,260	\$78,472	1,763,417	\$0.07	167%	106%	\$0.07	\$0.00
3	Russia	11	\$66,119	\$55,133	\$19,564	624,672	\$0.09	282%	83%	\$0.11	\$0.02
4	India	19	\$6,883,510	\$2,512,353	\$1,994,025	143,515,207	\$0.02	126%	36%	\$0.05	\$0.03
5	South Africa	15	\$5,687,222	\$2,791,747	\$3,920,351	89,020,488	\$0.03	71%	49%	\$0.06	\$0.03
6	Thailand	4	\$85,298	\$49,124	\$41,611	1,040,273	\$0.05	118%	58%	\$0.08	\$0.03
7	Cambodia	13	\$1,443,656	\$239,222	\$587,087	26,265,189	\$0.01	41%	17%	\$0.05	\$0.05
8	Laos	8	\$452,048	\$51,165	\$282,642	8,191,486	\$0.01	18%	11%	\$0.06	\$0.05
9	Pakistan	21	\$6,623,557	\$1,677,063	\$2,435,125	98,131,160	\$0.02	69%	25%	\$0.07	\$0.05
10	Dominican Republic	4	\$1,036,624	\$203,258	\$648,363	15,736,956	\$0.01	31%	20%	\$0.07	\$0.05
11	Cameroon	19	\$2,026,478	\$501,800	\$957,443	24,390,734	\$0.02	52%	25%	\$0.08	\$0.06
12	Myanmar	11	\$2,339,095	\$250,813	\$1,295,787	32,394,667	\$0.01	19%	11%	\$0.07	\$0.06
13	Tanzania	14	\$4,224,698	\$446,960	\$1,744,268	57,053,386	\$0.01	26%	11%	\$0.07	\$0.07
14	Central America	9	\$3,279,896	\$1,987,635	\$702,630	18,478,930	\$0.11	283%	61%	\$0.18	\$0.07
15	Nepal	4	\$767,986	\$71,636	\$476,594	7,370,396	\$0.01	15%	9%	\$0.10	\$0.09
16	Madagascar	8	\$1,386,142	\$29,974	\$744,978	13,847,168	\$0.00	4%	2%	\$0.10	\$0.10
17	Zimbabwe	10	\$4,922,744	\$22,585	\$3,438,540	49,122,000	\$0.00	1%	0%	\$0.10	\$0.10
18	Rwanda	14	\$1,082,121	\$68,906	\$451,547	10,001,294	\$0.01	15%	6%	\$0.11	\$0.10
	<b>PSI Global</b>		<b>\$2,395,616</b>	<b>\$379,444</b>	<b>\$849,304</b>	<b>18,327,833</b>	<b>\$0.02</b>	<b>45%</b>	<b>16%</b>	<b>\$0.13</b>	<b>\$0.11</b>
19	Congo (B&K)	19	\$4,436,621	\$290,077	\$2,389,106	37,417,476	\$0.01	12%	7%	\$0.12	\$0.11
20	Kenya	18	\$3,707,769	\$668,971	\$849,984	27,418,852	\$0.02	79%	18%	\$0.14	\$0.11
21	Benin	18	\$1,211,364	\$178,860	\$344,794	9,147,104	\$0.02	52%	15%	\$0.13	\$0.11
22	China	3	\$159,162	\$27,661	\$32,322	990,294	\$0.03	86%	17%	\$0.16	\$0.13
23	Guinea	16	\$1,541,562	\$85,821	\$248,250	9,118,338	\$0.01	35%	6%	\$0.17	\$0.16
24	Mozambique	12	\$4,429,582	\$113,542	\$875,539	21,888,470	\$0.01	13%	3%	\$0.20	\$0.20
25	Uganda	8	\$1,358,967	\$37,312	\$279,981	6,651,912	\$0.01	13%	3%	\$0.20	\$0.20
26	CAR	16	\$1,215,659	\$80,454	\$174,685	5,262,480	\$0.02	46%	7%	\$0.23	\$0.22
27	Tajikistan	4	\$160,428	\$35,795	\$36,262	537,094	\$0.07	99%	22%	\$0.30	\$0.23
28	Mali	6	\$1,599,852	\$93,067	\$242,464	5,682,796	\$0.02	38%	6%	\$0.28	\$0.27
29	Zambia	15	\$3,792,587	\$164,977	\$536,257	13,208,310	\$0.01	31%	4%	\$0.29	\$0.27
30	Lesotho	8	\$1,031,624	\$69,800	\$191,156	3,167,929	\$0.02	37%	7%	\$0.33	\$0.30
31	Malawi	13	\$3,165,420	\$177,995	\$482,524	9,201,726	\$0.02	37%	6%	\$0.34	\$0.32
32	Botswana	12	\$1,629,195	\$202,505	\$287,516	4,107,377	\$0.05	70%	12%	\$0.40	\$0.35
33	Kazakhstan	4	\$803,903	\$143,183	\$99,183	1,794,567	\$0.08	144%	18%	\$0.45	\$0.37
34	Angola	6	\$4,041,120	\$118,448	\$366,375	8,422,420	\$0.01	32%	3%	\$0.48	\$0.47
35	Uzbekistan	4	\$9,476	\$0	\$1,112	19,200	\$0.00	0%	0%	\$0.49	\$0.49
36	Kyrgyzstan	4	\$216,806	\$27,796	\$21,212	350,322	\$0.08	131%	13%	\$0.62	\$0.54
37	Swaziland	5	\$1,087,049	\$83,729	\$194,585	1,837,983	\$0.05	43%	8%	\$0.59	\$0.55
38	Haiti	18	\$2,889,655	\$175,010	\$155,109	4,443,920	\$0.04	113%	6%	\$0.65	\$0.61
39	Togo	11	\$7,709,308	\$145,411	\$495,401	7,077,151	\$0.02	29%	2%	\$1.09	\$1.07
40	Namibia	9	\$1,671,577	\$11,961	\$37,527	549,194	\$0.02	32%	1%	\$3.04	\$3.02
41	Mexico	2	\$1,471,473	\$84,682	\$102,737	434,656	\$0.19	82%	6%	\$3.39	\$3.19
42	Burundi	17	\$8,611,221	\$3,739	\$7,642,616	946,180	\$0.00	0%	0%	\$9.10	\$9.10
45	Sudan	2	\$529,113	\$694	\$30,992	14,619	\$0.05	2%	0%	\$36.19	\$36.15
	<b>PSI Total</b>		<b>\$103,011,507</b>	<b>\$16,316,100</b>	<b>\$36,520,089</b>	<b>788,096,805</b>	<b>\$0.02</b>	<b>45%</b>	<b>16%</b>	<b>\$0.13</b>	<b>\$0.11</b>

\*Ranked by Net Cost per Unit Sold

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

**2006 Gross and Net Costs per HIV/AIDS Products Sold (cont'd)**

<b>Female Condom</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Female Condom	
										Gross	Net
1	Lesotho	8	\$9,743	\$15,797	\$9,743	129,302	\$0.12	162%	162%	\$0.08	-\$0.05
2	Mozambique	12	\$71,020	\$58,825	\$55,043	55,043	\$1.07	107%	83%	\$1.29	\$0.22
3	South Africa	15	\$44,146	\$29,656	\$44,146	58,800	\$0.50	67%	67%	\$0.75	\$0.25
4	Botswana	12	\$6,495	\$1,393	\$6,495	9,842	\$0.14	21%	21%	\$0.66	\$0.52
5	Tanzania	14	\$111,277	\$2,614	\$111,277	144,180	\$0.02	2%	2%	\$0.77	\$0.75
6	Zimbabwe	10	\$1,306,875	\$1,997	\$1,040,182	1,368,660	\$0.00	0%	0%	\$0.95	\$0.95
7	Cameroon	19	\$150,873	\$12,532	\$103,764	130,389	\$0.10	12%	8%	\$1.16	\$1.06
8	Congo (B&K)	19	\$203,582	\$4,039	\$124,513	187,379	\$0.02	3%	2%	\$1.09	\$1.06
	<b>PSI Global</b>		<b>\$167,319</b>	<b>\$8,285</b>	<b>\$104,281</b>	<b>137,581</b>	<b>\$0.06</b>	<b>8%</b>	<b>5%</b>	<b>\$1.22</b>	<b>\$1.16</b>
9	Zambia	15	\$225,969	\$6,998	\$178,082	162,840	\$0.04	4%	3%	\$1.39	\$1.34
10	Togo	11	\$115,159	\$2,838	\$54,342	76,538	\$0.04	5%	2%	\$1.50	\$1.47
11	India	19	\$4,008	\$64	\$2,648	2,641	\$0.02	2%	2%	\$1.52	\$1.49
12	Myanmar	11	\$255,849	\$7,044	\$153,979	160,237	\$0.04	5%	3%	\$1.60	\$1.55
13	Central America	9	\$30,537	\$6,444	\$9,855	13,079	\$0.49	65%	21%	\$2.33	\$1.84
14	Mali	6	\$72,660	\$1,664	\$23,387	30,837	\$0.05	7%	2%	\$2.36	\$2.30
15	Haiti	18	\$347,201	\$2,097	\$41,845	66,485	\$0.03	5%	1%	\$5.22	\$5.19
16	Thailand	4	\$137,856	\$3,006	\$18,274	13,437	\$0.22	16%	2%	\$10.26	\$10.04
17	Swaziland	5	\$19,713	\$384	\$1,518	1,846	\$0.21	25%	2%	\$10.68	\$10.47
18	China	3	\$42,948	\$18	\$1,807	1,903	\$0.01	1%	0%	\$22.57	\$22.56
19	Cambodia	13	\$23,148	\$0	\$445	610	\$0.00	0%	0%	\$37.95	\$37.95
<b>PSI Total</b>			<b>\$3,342,367</b>	<b>\$165,630</b>	<b>\$2,082,978</b>	<b>2,748,988</b>	<b>\$0.06</b>	<b>8%</b>	<b>5%</b>	<b>\$1.22</b>	<b>\$1.16</b>

<b>Lubricant</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Lubricant Sold	
										Gross	Net
1	Romania	9	\$19,837	\$13,500	\$19,837	202,083	\$0.07	68%	68%	\$0.10	\$0.03
2	Laos	8	\$52,278	\$5,324	\$36,056	631,754	\$0.01	15%	10%	\$0.08	\$0.07
3	Thailand	4	\$65,282	\$29,876	\$21,595	359,921	\$0.08	138%	46%	\$0.18	\$0.10
4	Angola	6	\$74,541	\$6,862	\$0	229,451	\$0.03	N/A	9%	\$0.32	\$0.29
5	Cambodia	13	\$791,953	\$35,943	\$131,133	1,647,845	\$0.02	27%	5%	\$0.48	\$0.46
	<b>PSI Global</b>		<b>\$184,913</b>	<b>\$12,048</b>	<b>\$74,073</b>	<b>328,910</b>	<b>\$0.04</b>	<b>16%</b>	<b>7%</b>	<b>\$0.56</b>	<b>\$0.53</b>
6	Russia	11	\$62,375	\$0	\$36,100	64,980	\$0.00	0%	0%	\$0.96	\$0.96
7	China	3	\$55,898	\$1,776	\$6,708	37,862	\$0.05	26%	3%	\$1.48	\$1.43
8	Nigeria	18	\$635,690	\$32,737	\$548,359	399,242	\$0.08	6%	5%	\$1.59	\$1.51
9	Central America	9	\$30,537	\$6,444	\$9,855	13,079	\$0.49	65%	21%	\$2.33	\$1.84
10	Nepal	4	\$90,226	\$67	\$1,810	22,630	\$0.00	4%	0%	\$3.99	\$3.98
11	Mexico	2	\$155,433	\$0	\$3,351	9,158	\$0.00	0%	0%	\$16.97	\$16.97
<b>PSI Total</b>			<b>\$2,034,048</b>	<b>\$132,530</b>	<b>\$814,804</b>	<b>3,618,005</b>	<b>\$0.04</b>	<b>16%</b>	<b>7%</b>	<b>\$0.56</b>	<b>\$0.53</b>

<b>STI Kit</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per STI Kit Sold	
										Gross	Net
1	Uganda	8	\$29,697	\$20,353	\$27,549	34,567	\$0.59	74%	69%	0.86	0.27
2	Pakistan	21	\$34,026	\$13,526	\$23,269	36,004	\$0.38	58%	40%	0.95	0.57
3	Laos	8	\$44,923	\$24,711	\$6,707	11,177	\$2.21	368%	55%	4.02	1.81
4	Madagascar	8	\$843,400	\$89,853	\$328,865	391,632	\$0.23	27%	11%	2.15	1.92
5	Myanmar	11	\$287,174	\$15,549	\$75,446	42,592	\$0.37	21%	5%	6.74	6.38
	<b>PSI Global</b>		<b>\$706,638</b>	<b>\$22,729</b>	<b>\$60,637</b>	<b>85,167</b>	<b>\$0.27</b>	<b>37%</b>	<b>3%</b>	<b>8.30</b>	<b>8.03</b>
6	India	19	\$4,186,928	\$15,915	\$18,424	162,986	\$0.10	86%	0%	25.69	25.59
7	Cambodia	13	\$143,025	\$1,922	\$4,803	2,361	\$0.81	40%	1%	60.58	59.76
8	Nepal	4	\$83,931	\$0	\$32	17	\$0.02	1%	0%	4,937.10	4,937.09
<b>PSI Total</b>			<b>\$5,653,104</b>	<b>\$181,829</b>	<b>\$485,095</b>	<b>681,336</b>	<b>\$0.27</b>	<b>37%</b>	<b>3%</b>	<b>\$8.30</b>	<b>8.03</b>

\*Ranked by Net Cost per Unit Sold

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

**2006 Gross and Net Costs per HIV/AIDS Products Sold (cont'd)**

<b>Voluntary Counseling</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per VCT Client	
										Gross	Net
1	Togo		\$261,884	\$0	\$43,350	\$20,643	\$0.00	95%	16%	\$12.69	\$10.69
2	Mozambique		\$1,276,083	\$0	\$137,631	\$99,015	\$0.00	0%	0%	\$12.89	\$12.89
3	Zimbabwe		\$5,041,173	\$2,550	\$636,453	\$212,151	\$0.01	0%	0%	\$23.76	\$23.76
4	Uganda		\$469,064	\$0	\$41,086	\$14,981	\$0.00	0%	0%	\$31.31	\$31.31
5	Madagascar		\$63,377	\$0	\$0	\$1,882	\$0.00	N/A	3%	\$33.68	\$32.68
6	Myanmar		\$191,070	\$0	\$8,342	\$5,509	\$0.00	0%	0%	\$34.68	\$34.68
	<b>PSI Global</b>		<b>\$1,072,109</b>	<b>\$191</b>	<b>\$110,190</b>	<b>\$29,557</b>	<b>\$0.01</b>	<b>0%</b>	<b>0%</b>	<b>\$36.27</b>	<b>\$36.27</b>
7	Mali		\$245,946	\$0	\$0	\$5,814	\$0.00	N/A	2%	\$42.30	\$41.30
8	Zambia		\$2,137,164	\$0	\$221,676	\$51,433	\$0.00	6%	1%	\$41.55	\$41.30
9	Haiti		\$402,244	\$0	\$0	\$9,707	\$0.00	N/A	0%	\$41.44	\$41.44
10	Rwanda		\$949,703	\$0	\$46,394	\$20,438	\$0.00	0%	0%	\$46.47	\$46.47
11	India		\$1,086,577	\$0	\$69,601	\$17,208	\$0.00	14%	1%	\$63.14	\$62.59
12	Lesotho		\$1,555,330	\$0	\$12,479	\$23,146	\$0.00	0%	0%	\$67.20	\$67.20
13	South Africa		\$1,757,831	\$0	\$845,148	\$23,471	\$0.00	12%	6%	\$74.89	\$70.39
14	Namibia		\$3,275,248	\$0	\$0	\$43,726	\$0.00	N/A	0%	\$74.90	\$74.90
15	Cambodia		\$77,780	\$275	\$1,568	\$981	\$0.28	9%	0%	\$79.29	\$79.14
16	Swaziland		\$969,308	\$803	\$28,525	\$9,027	\$0.09	0%	0%	\$107.38	\$107.38
17	Cote d'Ivoire		\$169,100	\$0	\$1,355	\$1,391	\$0.00	0%	0%	\$121.57	\$121.57
18	Benin		\$154,538	\$0	\$0	\$384	\$0.00	N/A	0%	\$402.44	\$402.44
19	Central America		\$286,647	\$0	\$0	\$670	\$0.00	N/A	0%	\$427.83	\$427.83
	<b>PSI Total</b>		<b>\$20,370,066</b>	<b>\$3,627</b>	<b>\$2,093,610</b>	<b>561,577</b>	<b>\$0.01</b>	<b>0%</b>	<b>0%</b>	<b>\$36.27</b>	<b>\$36.27</b>

<b>Prevention of Mother-to-Child Transmission (PMTCT)</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per PMTCT Client	
										Gross	Net
1	Uganda	8	\$0.00	\$0.00	N/A	4	\$0.00	N/A	0%	\$0.00	\$0.00
	<b>PSI Global</b>		<b>\$259,760.83</b>	<b>\$0.00</b>	<b>N/A</b>	<b>19,641</b>	<b>\$0.00</b>	<b>N/A</b>	<b>0%</b>	<b>\$13.23</b>	<b>\$13.23</b>
2	Mozambique	12	\$519,521.67	\$0.00	N/A	39,278	\$0.00	N/A	0%	\$13.23	\$13.23
	<b>PSI Total</b>		<b>\$519,521.67</b>	<b>\$0.00</b>	<b>N/A</b>	<b>39,278</b>	<b>\$0.00</b>	<b>N/A</b>	<b>0%</b>	<b>\$13.23</b>	<b>\$13.23</b>

\*Ranked by Net Cost per Unit Sold

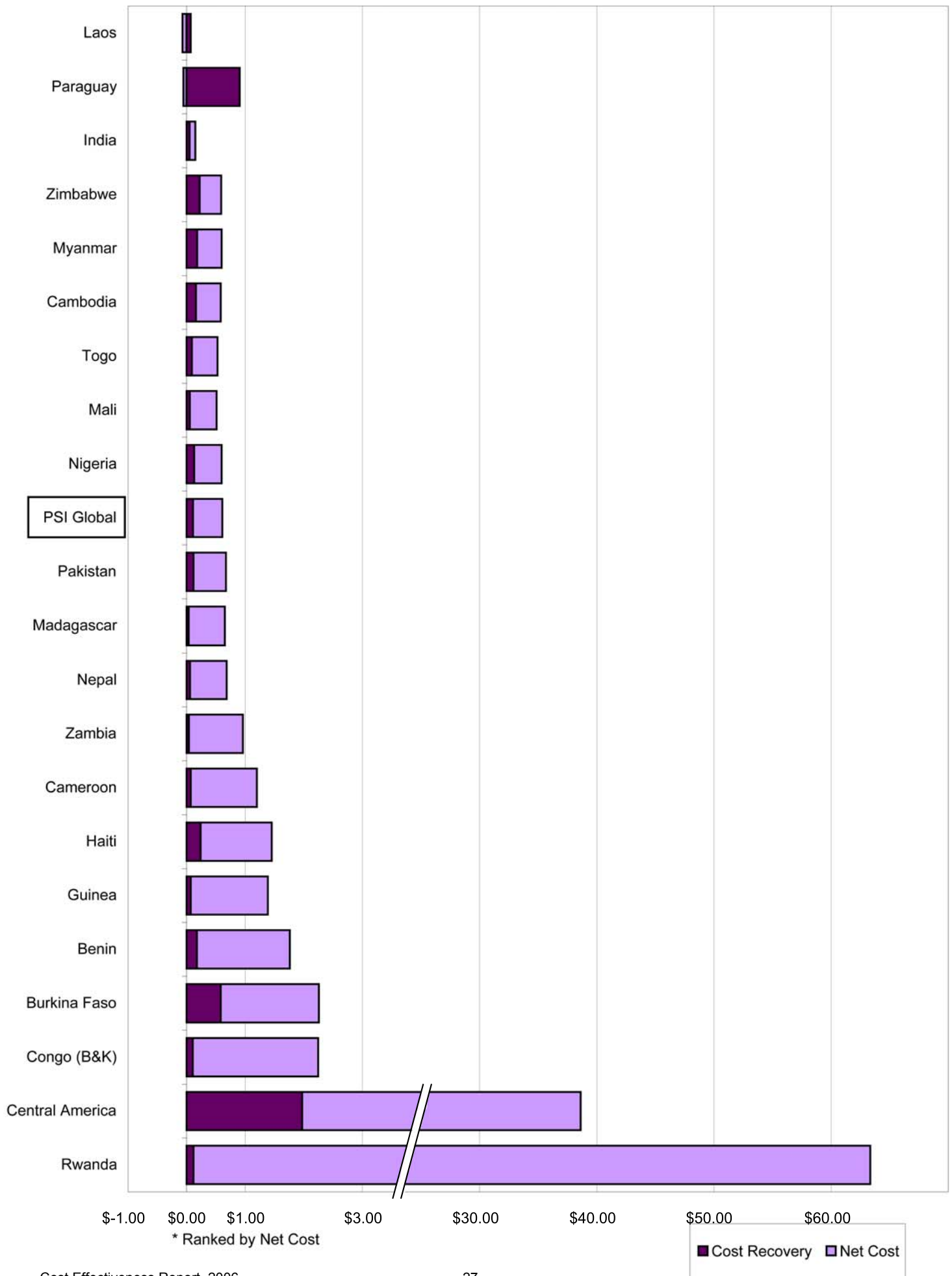
\*\*Percent of commodity costs Recovery is based on the costs of goods sold (COGS). COGS include commodity, packaging, and all related procurement fees.

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Family Planning

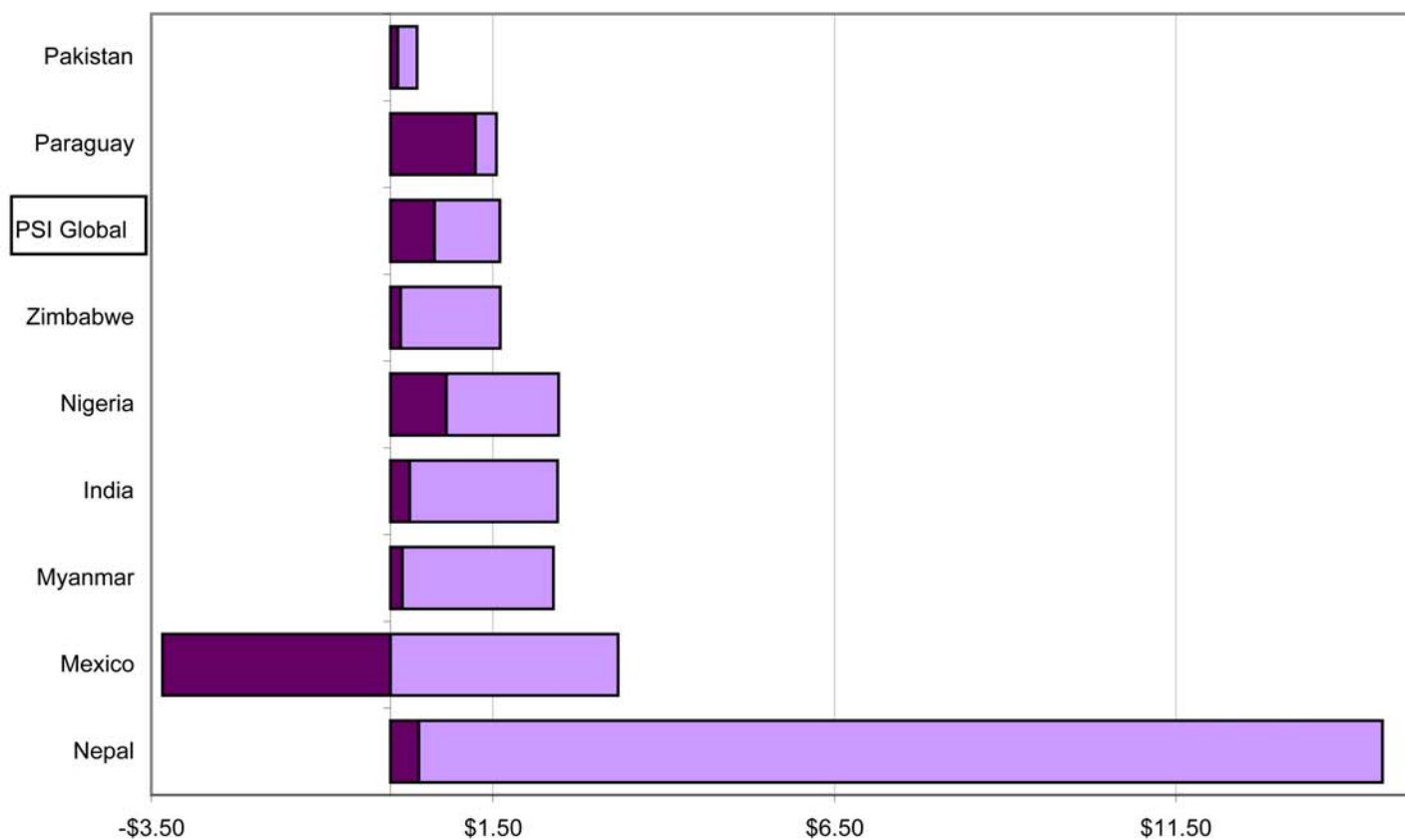
# 2006 Gross & Net Cost per Oral Contraceptives Sold

(Gross Cost = Net Cost + Cost Recovery)



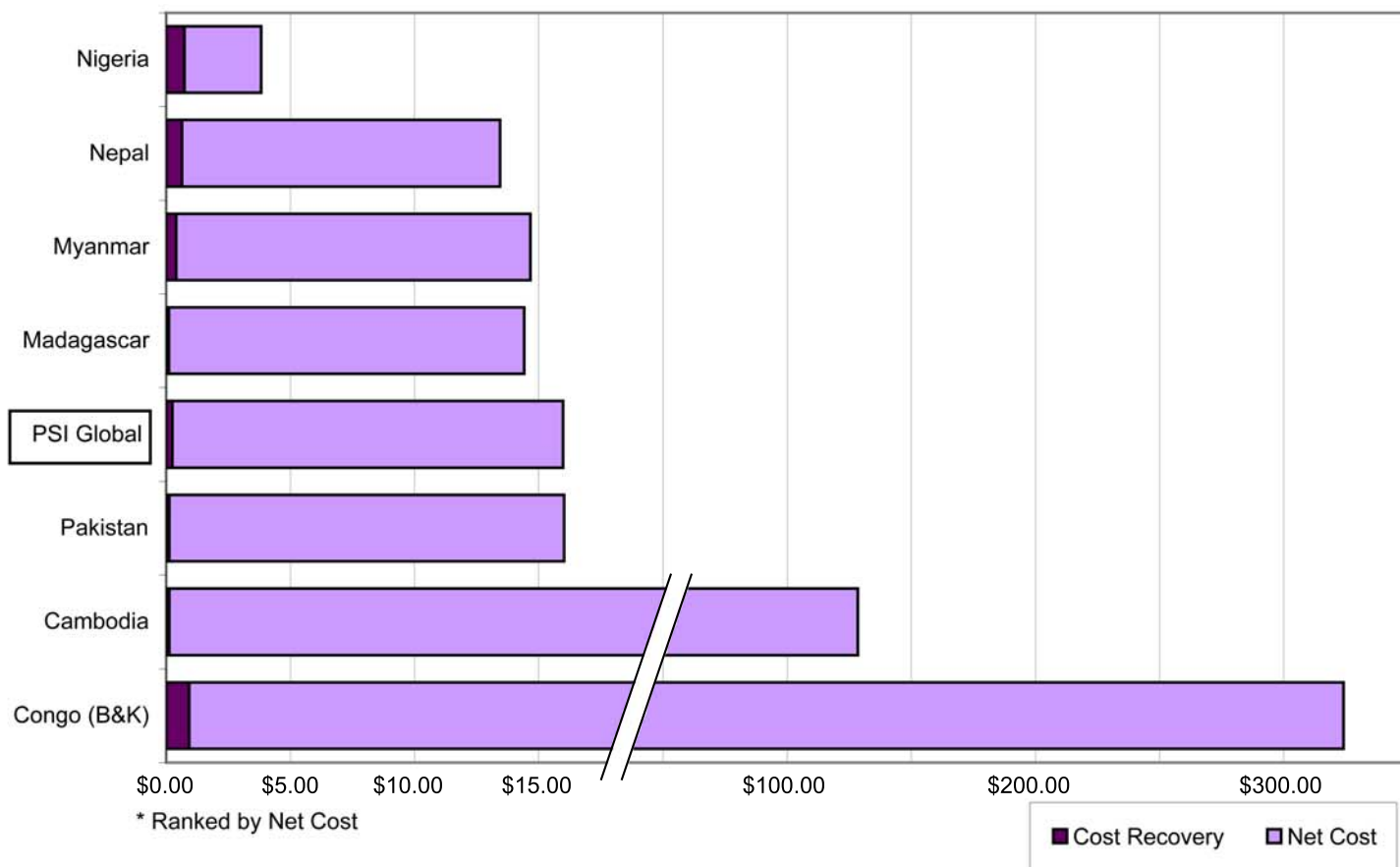
## 2006 Gross & Net Cost per Emergency Contraception Sold

(Gross Cost = Net Cost + Cost Recovery)



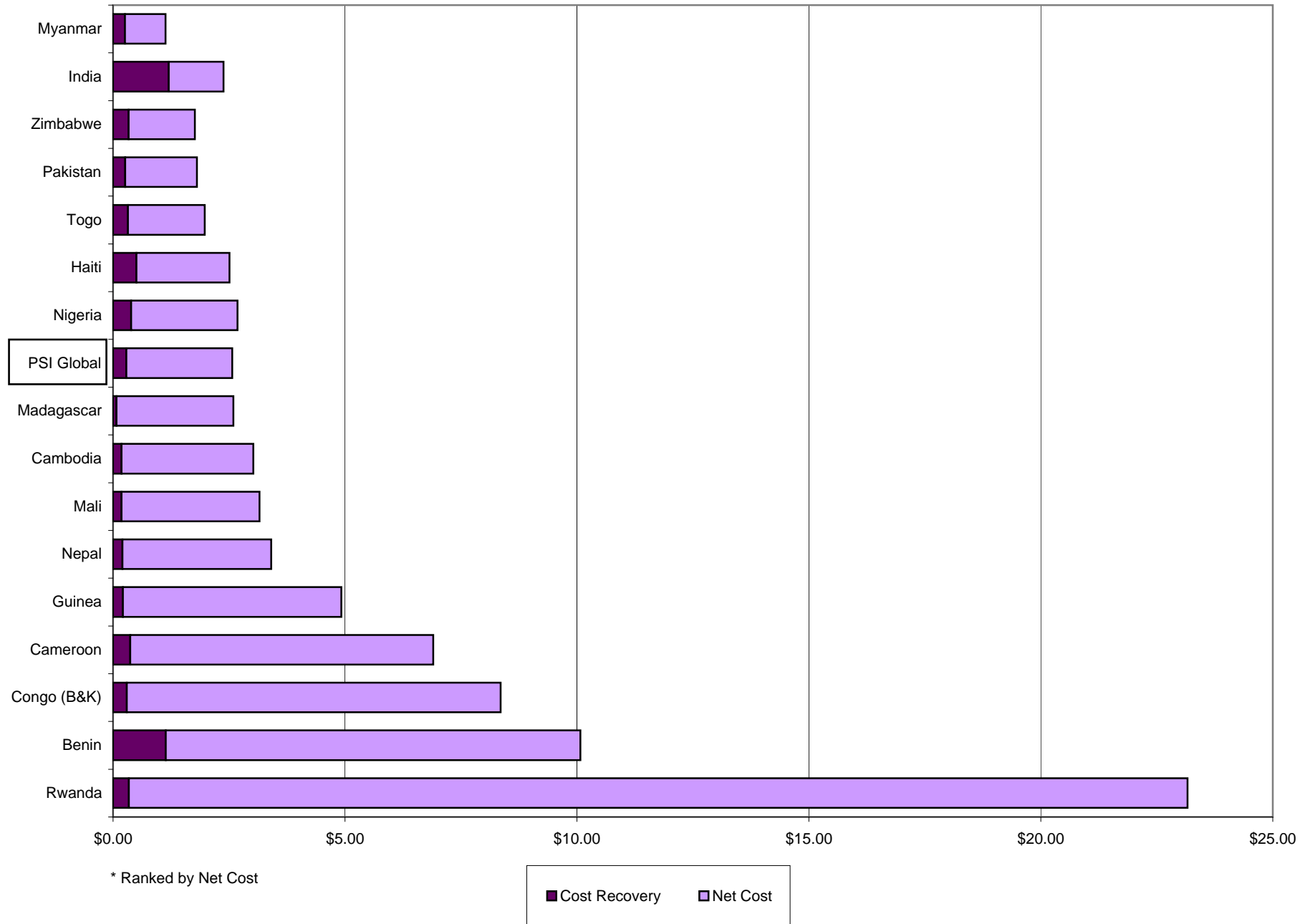
## 2006 Gross & Net Cost per Intrauterine Device Sold

(Gross Cost = Net Cost + Cost Recovery)



## 2006 Gross & Net Cost per Injectable Sold

(Gross Cost = Net Cost + Cost Recovery)





2006 Gross and Net Costs per Family Products Sold											
Oral Contraceptives (OCs)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per OC	
										Gross	Net
1	Laos	8	\$77	\$11,997	\$0	169,328	\$0.07	N/A	15486%	\$0.00	-\$0.07
2	Paraguay	8	\$229,037	\$243,771	\$115,563	\$269,315	\$0.91	211%	106%	\$0.85	-\$0.05
3	India	19	\$756,000	\$243,734	\$253,324	4,926,756	\$0.05	96%	32%	\$0.15	\$0.10
4	Zimbabwe	10	\$302,115	\$112,175	\$254,100	508,200	\$0.22	44%	37%	\$0.59	\$0.37
5	Myanmar	11	\$306,964	\$90,778	\$182,065	510,711	\$0.18	50%	30%	\$0.60	\$0.42
6	Cambodia	13	\$1,135,960	\$305,473	\$481,762	1,934,773	\$0.16	63%	27%	\$0.59	\$0.43
7	Togo	11	\$83,753	\$14,075	\$53,780	158,176	\$0.09	26%	17%	\$0.53	\$0.44
8	Mali	6	\$574,928	\$61,041	\$296,589	1,116,780	\$0.05	21%	11%	\$0.51	\$0.46
9	Nigeria	18	\$2,724,918	\$584,998	\$1,327,625	4,525,699	\$0.13	44%	21%	\$0.60	\$0.47
	<b>PSI Global</b>		<b>\$639,731</b>	<b>\$111,977</b>	<b>\$279,475</b>	<b>1,042,670</b>	<b>\$0.11</b>	<b>40%</b>	<b>18%</b>	<b>\$0.61</b>	<b>\$0.51</b>
10	Pakistan	21	\$2,175,667	\$374,258	\$1,120,372	3,214,196	\$0.12	33%	17%	\$0.68	\$0.56
11	Madagascar	8	\$1,116,862	\$61,852	\$602,327	1,703,896	\$0.04	10%	6%	\$0.66	\$0.62
12	Nepal	4	\$332,170	\$28,843	\$125,980	484,538	\$0.06	23%	9%	\$0.69	\$0.63
13	Zambia	15	\$1,087,005	\$45,554	\$320,810	1,125,648	\$0.04	14%	4%	\$0.97	\$0.93
14	Cameroon	19	\$76,918	\$4,517	\$18,930	63,960	\$0.07	24%	6%	\$1.20	\$1.13
15	Haiti	18	\$318,276	\$51,702	\$65,075	218,452	\$0.24	79%	16%	\$1.46	\$1.22
16	Guinea	16	\$553,520	\$28,197	\$334,040	398,510	\$0.07	8%	5%	\$1.39	\$1.32
17	Benin	18	\$282,305	\$28,133	\$69,469	159,785	\$0.18	40%	10%	\$1.77	\$1.59
18	Burkina Faso	16	\$71,727	\$18,389	\$17,129	31,720	\$0.58	107%	26%	\$2.26	\$1.68
19	Congo (B&K)	19	\$821,592	\$37,739	\$219,841	365,548	\$0.10	17%	5%	\$2.25	\$2.14
20	Central America	9	\$49,466	\$3,281	\$633	\$1,664	\$1.97	518%	7%	\$29.73	\$27.76
21	Rwanda	14	\$435,086	\$1,000	\$9,562	8,420	\$0.12	10%	0%	\$51.67	\$51.55
PSI Total			\$13,434,344	\$2,351,507	\$5,868,977	21,896,075	\$0.11	40%	18%	\$0.61	\$0.51

\*Ranked by Net Cost per Unit Sold

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

**2006 Gross and Net Costs per Family Planning Product Sold (cont'd)**

<b>Emergency Contraception (EC)</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per EC Sold	
										Gross	Net
1	Pakistan	21	\$196,666	\$54,556	\$33,891	495,778	\$0.11	161%	28%	\$0.40	\$0.29
2	Paraguay	8	\$86,527	\$103,853	\$48,702	55,571	\$1.87	213%	120%	\$1.56	\$0.31
	<b>PSI Global</b>		<b>\$270,766</b>	<b>\$108,516</b>	<b>\$52,006</b>	<b>168,396</b>	<b>\$0.64</b>	<b>209%</b>	<b>40%</b>	<b>\$1.61</b>	<b>\$0.96</b>
3	Zimbabwe	10	\$57,260	\$5,365	\$19,417	35,433	\$0.15	28%	9%	\$1.62	\$1.46
4	Nigeria	18	\$1,505,018	\$499,001	\$282,387	609,644	\$0.82	177%	33%	\$2.47	\$1.65
5	India	19	\$187,150	\$21,407	\$24,084	76,270	\$0.28	89%	11%	\$2.45	\$2.17
6	Myanmar	11	\$33,718	\$2,442	\$4,889	14,097	\$0.17	50%	7%	\$2.39	\$2.22
7	Mexico	2	\$0	\$178,636	\$0	53,508	\$3.34	N/A	N/A	\$0.00	\$3.34
8	Nepal	4	\$99,785	\$2,870	\$2,679	6,868	\$0.42	107%	3%	\$14.53	\$14.11
PSI Total			\$2,166,125	\$868,130	\$416,050	1,347,169	\$0.64	209%	40%	\$1.61	\$0.96

<b>Injectable Contraceptives</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Injectable	
										Gross	Net
1	Myanmar	11	\$751,520	\$168,469	\$588,211	660,719	\$0.25	29%	22%	\$1.14	\$0.88
2	India	19	\$33,027	\$16,604	\$13,613	13,850	\$1.20	122%	50%	\$2.38	\$1.19
3	Zimbabwe	10	\$76,226	\$14,398	\$43,469	43,039	\$0.33	33%	19%	\$1.77	\$1.44
4	Pakistan	21	\$1,333,825	\$192,017	\$794,643	736,252	\$0.26	24%	14%	\$1.81	\$1.55
5	Togo	11	\$81,162	\$13,180	\$65,981	40,982	\$0.32	20%	16%	\$1.98	\$1.66
6	Haiti	18	\$424,660	\$85,368	\$173,362	168,742	\$0.51	49%	20%	\$2.52	\$2.01
	<b>PSI Global</b>		<b>\$722,805</b>	<b>\$80,005</b>	<b>\$401,747</b>	<b>280,598</b>	<b>\$0.29</b>	<b>20%</b>	<b>11%</b>	<b>\$2.58</b>	<b>\$2.29</b>
7	Nigeria	18	\$3,897,892	\$567,265	\$2,500,599	1,450,328	\$0.39	23%	15%	\$2.69	\$2.30
8	Madagascar	8	\$1,644,208	\$46,031	\$1,129,673	632,374	\$0.07	4%	3%	\$2.60	\$2.53
9	Cambodia	13	\$668,845	\$40,170	\$224,575	220,940	\$0.18	18%	6%	\$3.03	\$2.85
10	Mali	6	\$535,328	\$31,291	\$281,872	169,231	\$0.18	11%	6%	\$3.16	\$2.98
11	Nepal	4	\$438,362	\$26,037	\$146,920	128,417	\$0.20	18%	6%	\$3.41	\$3.21
12	Guinea	16	\$499,587	\$21,370	\$280,108	101,385	\$0.21	8%	4%	\$4.93	\$4.72
13	Cameroon	19	\$78,699	\$4,209	\$20,712	11,397	\$0.37	20%	5%	\$6.91	\$6.54
14	Congo (B&K)	19	\$663,041	\$23,342	\$121,465	79,337	\$0.29	19%	4%	\$8.36	\$8.06
15	Benin	18	\$243,427	\$27,478	\$29,610	24,157	\$1.14	93%	11%	\$10.08	\$8.94
16	Rwanda	14	\$195,076	\$2,858	\$13,140	8,420	\$0.34	22%	1%	\$23.17	\$22.83
PSI Total			\$11,564,886	\$1,280,087	\$6,427,951	4,489,570	\$0.29	20%	11%	\$2.58	\$2.29

<b>Intrauterine Device (IUDs)</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per IUD Sold	
										Gross	Net
1	Nigeria	18	\$175,896	\$33,883	\$88,565	45,807	\$0.74	38%	19%	\$3.84	\$3.10
2	Nepal	4	\$43,771	\$2,082	\$6,004	3,252	\$0.64	35%	5%	\$13.46	\$12.82
3	Myanmar	11	\$33,359	\$903	\$4,529	2,273	\$0.40	20%	3%	\$14.68	\$14.28
4	Madagascar	8	\$24,719	\$200	\$2,924	1,713	\$0.12	7%	1%	\$14.43	\$14.31
	<b>PSI Global</b>		<b>\$575,635</b>	<b>\$9,158</b>	<b>\$45,939</b>	<b>35,971</b>	<b>\$0.25</b>	<b>20%</b>	<b>2%</b>	<b>\$16.00</b>	<b>\$15.75</b>
5	Pakistan	21	\$3,155,456	\$25,536	\$215,760	196,784	\$0.13	12%	1%	\$16.04	\$15.91
6	Cambodia	13	\$51,144	\$52	\$264	400	\$0.13	20%	0%	\$127.86	\$127.73
7	Congo (B&K)	19	\$545,100	\$1,448	\$3,524	1,569	\$0.92	41%	0%	\$347.42	\$346.50
PSI Total			\$4,029,445	\$64,105	\$321,570	251,798	\$0.25	20%	2%	\$16.00	\$15.75

\*Ranked by Net Cost per Unit Sold

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

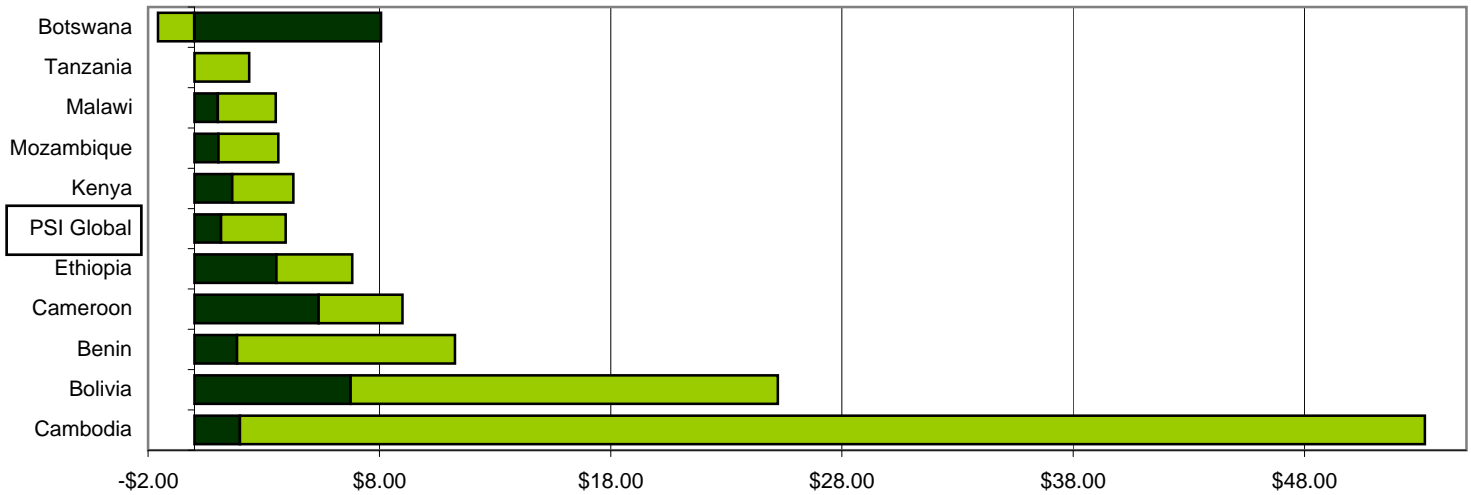
Insert Sub Tab:

Malaria

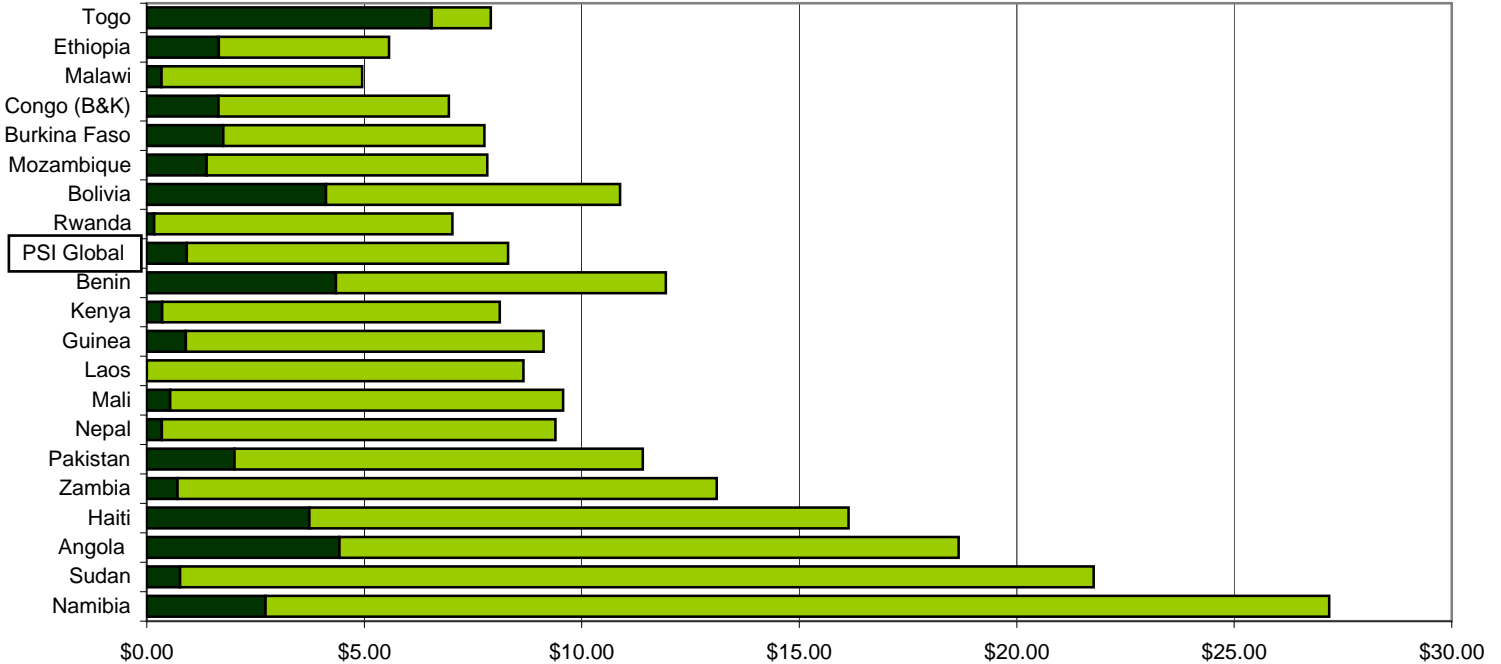
# 2006 Gross & Net Cost per Mosquito Net Sold

(Gross Cost = Net Cost + Cost Recovery)

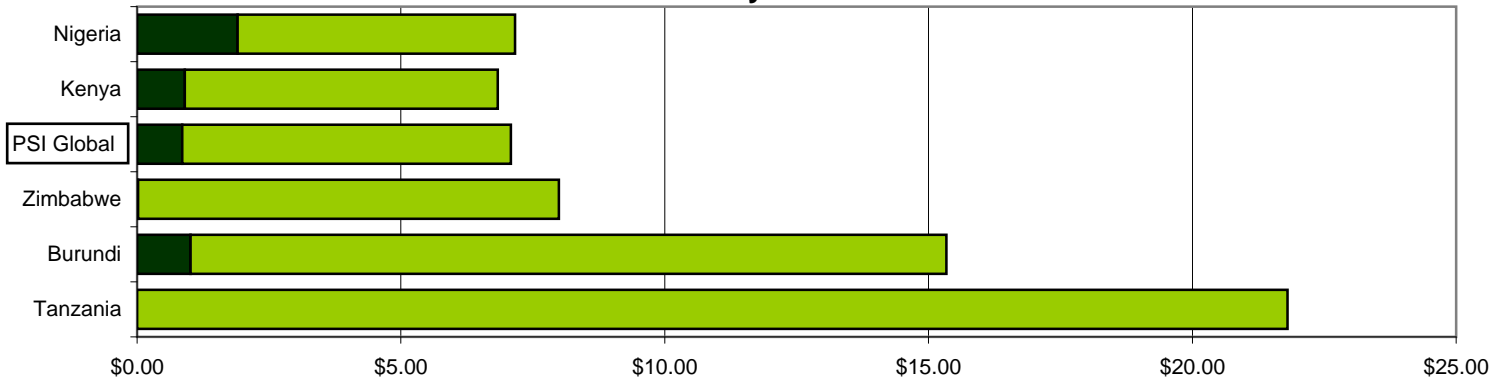
## ITNs



## Permanet-LLINs



## Olyset-LLINs



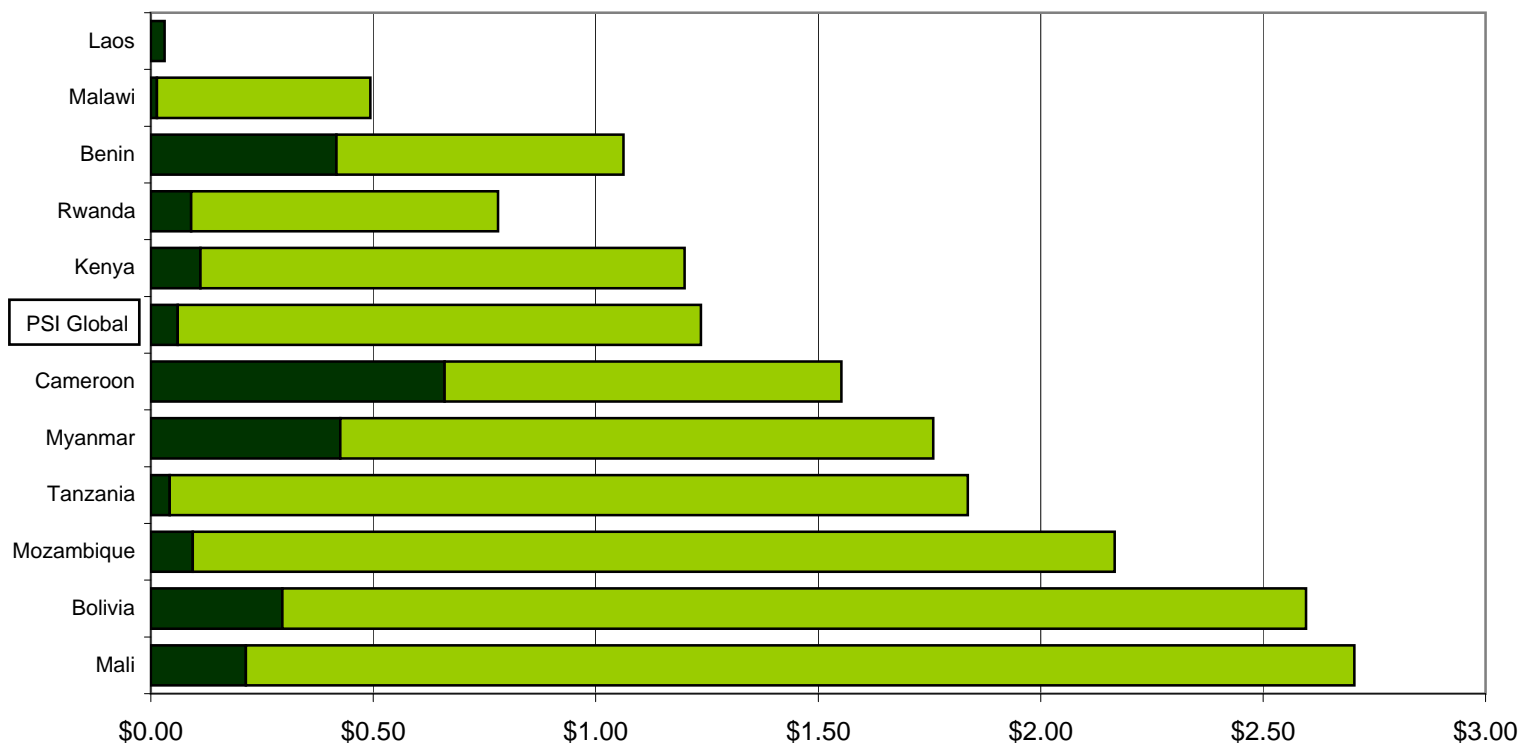
\* Ranked by Net Cost

■ Cost Recovery ■ Net Cost

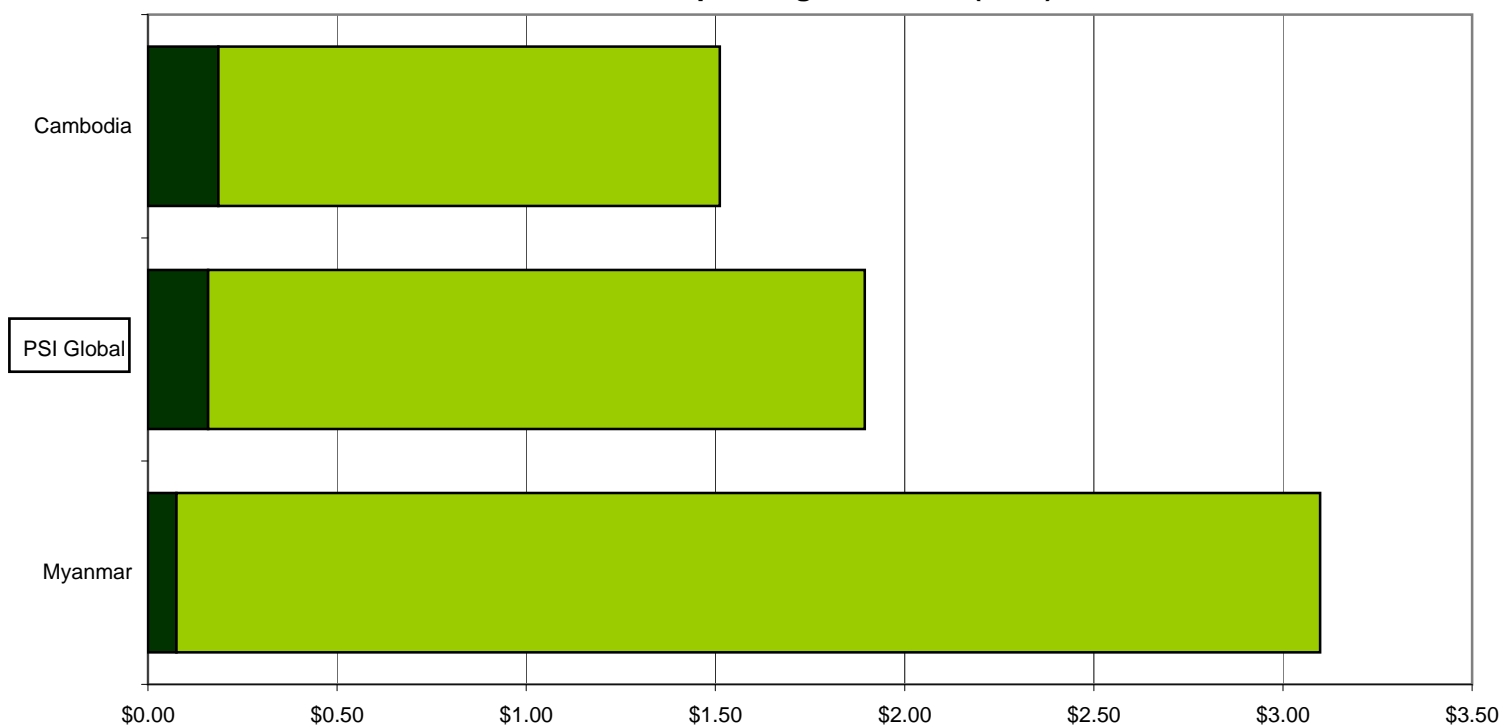
## 2006 Gross & Net Cost per Malaria Product Sold

(Gross Cost = Net Cost + Cost Recovery)

### Retreatment Kits



### Malaria Rapid Diagnostic Kits (RDK)

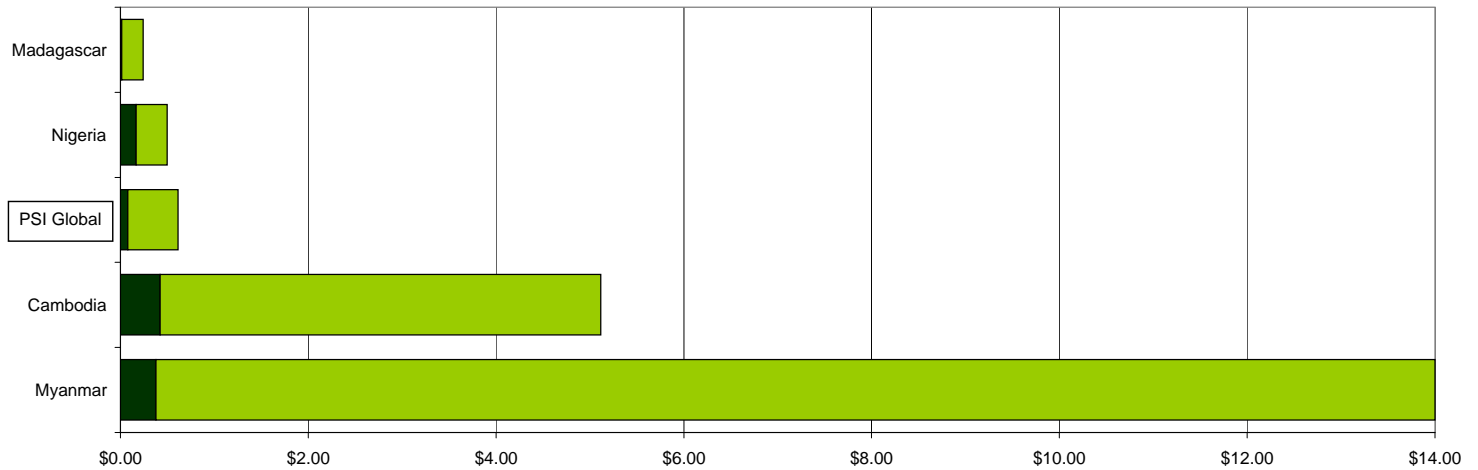


\* Ranked by Net Cost

■ Cost Recovery ■ Net Cost

**2006 Gross Cost & Net Cost per Malaria PPT Sold**  
**(Gross Cost = Net Cost + Cost Recovery)**

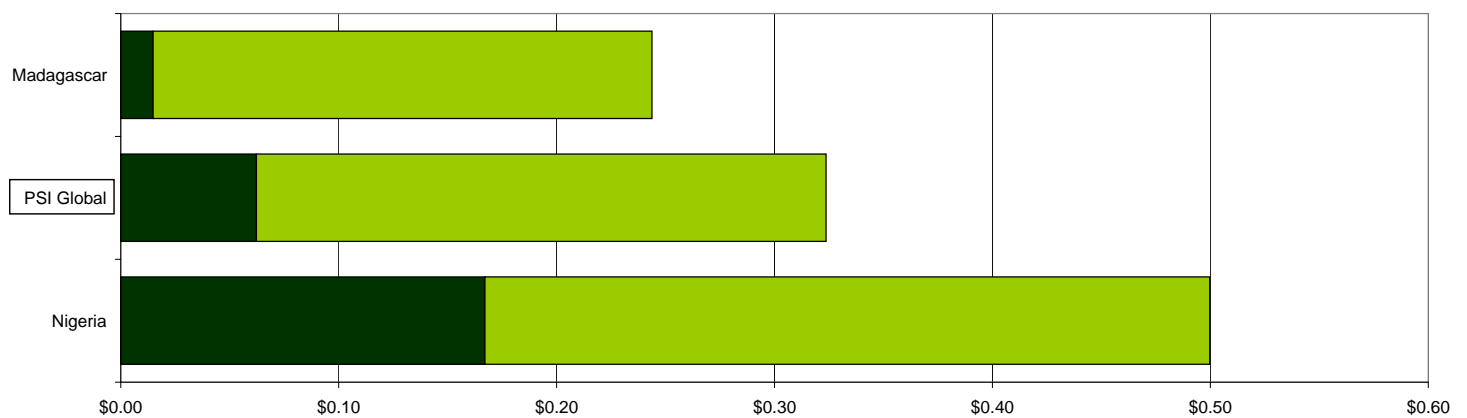
**Malaria PPT**



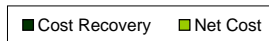
**Malaria PPT ACT**



**Malaria PPT Non-ACT**



\* Ranked by Net Cost



**2006 Gross and Net Costs per Malaria Product Sold**

<b>Insecticide Treated Nets (ITNs)</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ITN Sold	
										Gross	Net
1	Botswana	12	\$975	\$1,210	\$975	150	\$8.07	124%	124%	\$6.50	-\$1.57
2	Tanzania	14	\$1,369,852	\$0	\$1,135,176	573,718	\$0.00	0%	0%	\$2.39	\$2.39
3	Malawi	13	\$6,519,427	\$1,865,862	\$5,428,246	1,843,876	\$1.01	34%	29%	\$3.54	\$2.52
4	Mozambique	12	\$689,341	\$197,602	\$384,419	189,369	\$1.04	51%	29%	\$3.64	\$2.60
5	Kenya	18	\$3,109,064	\$1,188,266	\$2,100,432	724,287	\$1.64	57%	38%	\$4.29	\$2.65
	<b>PSI Global</b>		<b>\$1,435,474</b>	<b>\$408,762</b>	<b>\$1,026,101</b>	<b>356,601</b>	<b>\$1.15</b>	<b>40%</b>	<b>28%</b>	<b>\$4.03</b>	<b>\$2.88</b>
6	Ethiopia	3	\$740,594	\$384,835	\$667,997	108,318	\$3.55	58%	52%	\$6.84	\$3.28
7	Cameroon	19	\$572,699	\$340,927	\$299,717	63,520	\$5.37	114%	60%	\$9.02	\$3.65
8	Benin	18	\$424,669	\$69,727	\$156,697	37,642	\$1.85	44%	16%	\$11.28	\$9.43
9	Bolivia	11	\$61,753	\$16,533	\$14,438	2,447	\$6.76	115%	27%	\$25.24	\$18.48
10	Cambodia	13	\$866,363	\$22,655	\$72,915	22,687	\$1.00	31%	3%	\$38.19	\$37.19
	<b>PSI Total</b>		<b>\$14,354,736</b>	<b>\$4,087,617</b>	<b>\$10,261,012</b>	<b>3,566,014</b>	<b>\$1.15</b>	<b>40%</b>	<b>28%</b>	<b>\$4.03</b>	<b>\$2.88</b>

<b>Permanet-LLINs</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per LLIN Sold	
										Gross	Net
1	Togo	11	\$254,007	\$210,179	\$177,142	32,091	\$6.55	119%	83%	\$7.92	\$1.37
2	Ethiopia	3	\$2,416,681	\$715,654	\$2,215,210	433,210	\$1.65	32%	30%	\$5.58	\$3.93
3	Malawi	13	\$390,168	\$26,712	\$346,386	78,730	\$0.34	8%	7%	\$4.96	\$4.62
4	Congo (B&K)	19	\$6,172,320	\$1,465,818	\$4,447,698	887,764	\$1.65	33%	24%	\$6.95	\$5.30
5	Burkina Faso	16	\$775,073	\$175,457	\$592,551	99,756	\$1.76	30%	23%	\$7.77	\$6.01
6	Mozambique	12	\$952,474	\$167,570	\$674,969	121,616	\$1.38	25%	18%	\$7.83	\$6.45
7	Bolivia	12	\$196,557	\$74,370	\$125,800	18,050	\$4.12	59%	38%	\$10.89	\$6.77
8	Rwanda	14	\$13,184,354	\$323,862	\$12,147,235	1,875,152	\$0.17	3%	2%	\$7.03	\$6.86
	<b>PSI Global</b>		<b>\$2,331,777</b>	<b>\$257,960</b>	<b>\$1,686,904</b>	<b>280,527</b>	<b>\$0.92</b>	<b>15%</b>	<b>11%</b>	<b>\$8.31</b>	<b>\$7.39</b>
9	Benin	18	\$939,513	\$342,355	\$518,733	78,686	\$4.35	66%	36%	\$11.94	\$7.59
10	Kenya	18	\$9,004,985	\$391,697	\$7,383,875	1,108,690	\$0.35	5%	4%	\$8.12	\$7.77
11	Guinea	16	\$660,661	\$65,021	\$503,001	72,337	\$0.90	13%	10%	\$9.13	\$8.23
12	Laos	8	\$272,526	\$44,045	\$132,512	26,360	\$1.67	33%	16%	\$10.34	\$8.67
13	Mali	6	\$676,923	\$37,789	\$380,944	70,676	\$0.53	10%	6%	\$9.58	\$9.04
14	Nepal	4	\$1,047,902	\$38,568	\$590,438	111,500	\$0.35	7%	4%	\$9.40	\$9.05
15	Pakistan	21	\$315,197	\$55,722	\$183,436	27,630	\$2.02	30%	18%	\$11.41	\$9.39
16	Zambia	15	\$3,762,219	\$202,971	\$1,750,938	287,039	\$0.71	12%	5%	\$13.11	\$12.40
17	Haiti	18	\$1,052,503	\$243,619	\$374,980	65,221	\$3.74	65%	23%	\$16.14	\$12.40
18	Angola	6	\$1,809,859	\$429,507	\$753,138	\$96,929	\$4.43	57%	24%	\$18.67	\$14.24
19	Sudan	2	\$1,957,179	\$68,599	\$245,397	89,889	\$0.76	28%	4%	\$21.77	\$21.01
20	Namibia	9	\$794,437	\$79,679	\$193,702	29,216	\$2.73	41%	10%	\$27.19	\$24.46
	<b>PSI Total</b>		<b>\$46,635,536</b>	<b>\$5,159,194</b>	<b>\$33,738,083</b>	<b>5,610,542</b>	<b>\$0.92</b>	<b>15%</b>	<b>11%</b>	<b>\$8.31</b>	<b>\$7.39</b>

<b>Olysets-LLINs</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Olyset	
										Gross	Net
1	Nigeria	18	\$209,793	\$55,735	\$35,131	29,276	\$1.90	159%	27%	\$7.17	\$5.26
2	Kenya	18	\$10,544,852	\$1,396,818	\$8,910,246	1,541,565	\$0.91	16%	13%	\$6.84	\$5.93
	<b>PSI Global</b>		<b>\$2,592,187</b>	<b>\$303,830</b>	<b>\$2,005,390</b>	<b>355,229</b>	<b>\$0.86</b>	<b>15%</b>	<b>12%</b>	<b>\$7.30</b>	<b>\$6.44</b>
3	Zimbabwe	10	\$1,077,678	\$2,411	\$674,376	134,747	\$0.02	0%	0%	\$8.00	\$7.98
4	Burundi	17	\$973,787	\$64,185	\$377,702	63,460	\$1.01	17%	7%	\$15.34	\$14.33
5	Tanzania	14	\$154,824	\$0	\$29,497	7,099	\$0.00	0%	0%	\$21.81	\$21.81
	<b>PSI Total</b>		<b>\$12,960,934</b>	<b>\$1,519,148</b>	<b>\$10,026,952</b>	<b>1,776,147</b>	<b>\$0.86</b>	<b>15%</b>	<b>12%</b>	<b>\$7.30</b>	<b>\$6.44</b>

\*Ranked by Net Cost per Unit Sold

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

## 2006 Gross and Net Costs per Malaria Product Sold (cont'd)

Retreatment Kits (Ret)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Retreatment	
										Gross	Net
1	Laos	8	\$9,564	\$19,968	\$7,046	644,049	\$0.03	283%	209%	\$0.01	-\$0.02
2	Malawi	13	\$1,807,864	\$50,709	\$1,686,352	3,661,283	\$0.01	3%	3%	\$0.49	\$0.48
3	Benin	18	\$283,838	\$111,306	\$155,901	267,040	\$0.42	71%	39%	\$1.06	\$0.65
4	Rwanda	14	\$93,594	\$10,895	\$45,145	119,854	\$0.09	24%	12%	\$0.78	\$0.69
5	Cameroon	19	\$65,238	\$27,751	\$29,455	42,010	\$0.66	94%	43%	\$1.55	\$0.89
6	Kenya	18	\$1,866,840	\$173,724	\$1,000,538	1,555,350	\$0.11	17%	9%	\$1.20	\$1.09
	<b>PSI Global Average</b>		<b>\$1,363,328</b>	<b>\$66,853</b>	<b>\$958,676</b>	<b>1,102,250</b>	<b>\$0.06</b>	<b>7%</b>	<b>5%</b>	<b>\$1.24</b>	<b>\$1.18</b>
7	Myanmar	11	\$280,619	\$67,884	\$63,143	159,503	\$0.43	108%	24%	\$1.76	\$1.33
8	Tanzania	14	\$9,997,799	\$230,054	\$7,403,306	\$5,443,392	\$0.04	3%	2%	\$1.84	\$1.79
9	Mozambique	12	\$142,691	\$6,220	\$42,794	65,837	\$0.09	15%	4%	\$2.17	\$2.07
10	Bolivia	11	\$42,063	\$4,790	\$6,586	16,197	\$0.30	73%	11%	\$2.60	\$2.30
11	Mali	6	\$406,503	\$32,085	\$105,167	150,239	\$0.21	31%	8%	\$2.71	\$2.49
	<b>PSI Total</b>		<b>\$14,996,613</b>	<b>\$735,387</b>	<b>\$10,545,433</b>	<b>12,124,754</b>	<b>\$0.06</b>	<b>7%</b>	<b>5%</b>	<b>\$1.24</b>	<b>\$1.18</b>

Malaria PPT											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Malaria PPT	
										Gross	Net
1	Madagascar	8	\$921,850	\$55,973	\$366,648	3,779,875	\$0.01	15%	6%	\$0.24	\$0.23
2	Nigeria	18	\$873,352	\$292,027	\$174,706	1,747,064	\$0.17	167%	33%	\$0.50	\$0.33
	<b>PSI Global Average</b>		<b>\$895,395</b>	<b>\$116,220</b>	<b>\$329,729</b>	<b>1,451,995</b>	<b>\$0.08</b>	<b>35%</b>	<b>13%</b>	<b>\$0.62</b>	<b>\$0.54</b>
3	Cambodia	13	\$1,238,788	\$102,129	\$681,581	241,936	\$0.42	15%	8%	\$5.12	\$4.70
4	Myanmar	11	\$547,589	\$14,750	\$95,983	39,103	\$0.38	15%	3%	\$14.00	\$13.63
	<b>PSI Total</b>		<b>\$3,581,579</b>	<b>\$464,879</b>	<b>\$1,318,918</b>	<b>5,807,978</b>	<b>\$0.08</b>	<b>35%</b>	<b>13%</b>	<b>\$0.62</b>	<b>\$0.54</b>

Malaria PPT ACT											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per PPT ACT Sold	
										Gross	Net
1	Nigeria	18	\$17,004	\$5,686	\$3,402	34,016	\$0.17	167%	33%	\$0.50	\$0.33
2	Cambodia	13	\$1,238,788	\$102,129	\$681,581	241,936	\$0.42	15%	8%	\$5.12	\$4.70
	<b>PSI Global Average</b>		<b>\$601,127</b>	<b>\$40,855</b>	<b>\$260,322</b>	<b>105,018</b>	<b>\$0.39</b>	<b>16%</b>	<b>7%</b>	<b>\$5.72</b>	<b>\$5.33</b>
3	Myanmar	11	\$547,589	\$14,750	\$95,983	39,103	\$0.38	15%	3%	\$14.00	\$13.63
	<b>PSI Total</b>		<b>\$2,404,508</b>	<b>\$163,420</b>	<b>\$1,041,288</b>	<b>420,073</b>	<b>\$0.39</b>	<b>16%</b>	<b>7%</b>	<b>\$5.72</b>	<b>\$5.33</b>

Malaria PPT Non-ACT											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per PPT Non-ACT Sold	
										Gross	Net
1	Madagascar	8	\$921,850	\$55,973	\$366,648	3,779,875	\$0.01	15%	6%	\$0.24	\$0.23
	<b>PSI Global Average</b>		<b>\$889,099</b>	<b>\$171,157</b>	<b>\$268,976</b>	<b>2,746,462</b>	<b>\$0.06</b>	<b>64%</b>	<b>19%</b>	<b>\$0.32</b>	<b>\$0.26</b>
2	Nigeria	18	\$856,348	\$286,341	\$171,304	1,713,048	\$0.17	167%	33%	\$0.50	\$0.33
	<b>PSI Total</b>		<b>\$1,778,198</b>	<b>\$342,314</b>	<b>\$537,952</b>	<b>5,492,923</b>	<b>\$0.06</b>	<b>64%</b>	<b>19%</b>	<b>\$0.32</b>	<b>\$0.26</b>

Malaria Rapid Diagnostic Kits (RDK)											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGS Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Malaria RDK	
										Gross	Net
1	Cambodia	13	\$355,694	\$43,749	\$153,685	235,230	\$0.19	28%	12%	\$1.51	\$1.33
	<b>PSI Global Average</b>		<b>\$294,022</b>	<b>\$24,704</b>	<b>\$111,363</b>	<b>155,103</b>	<b>\$0.16</b>	<b>22%</b>	<b>8%</b>	<b>\$1.90</b>	<b>\$1.74</b>
2	Myanmar	11	\$232,350	\$5,659	\$69,040	74,975	\$0.08	8%	2%	\$3.10	\$3.02
	<b>PSI Total</b>		<b>\$588,044</b>	<b>\$49,408</b>	<b>\$222,725</b>	<b>310,205</b>	<b>\$0.16</b>	<b>22%</b>	<b>8%</b>	<b>\$1.90</b>	<b>\$1.74</b>

\*Ranked by Net Cost per Unit Sold

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



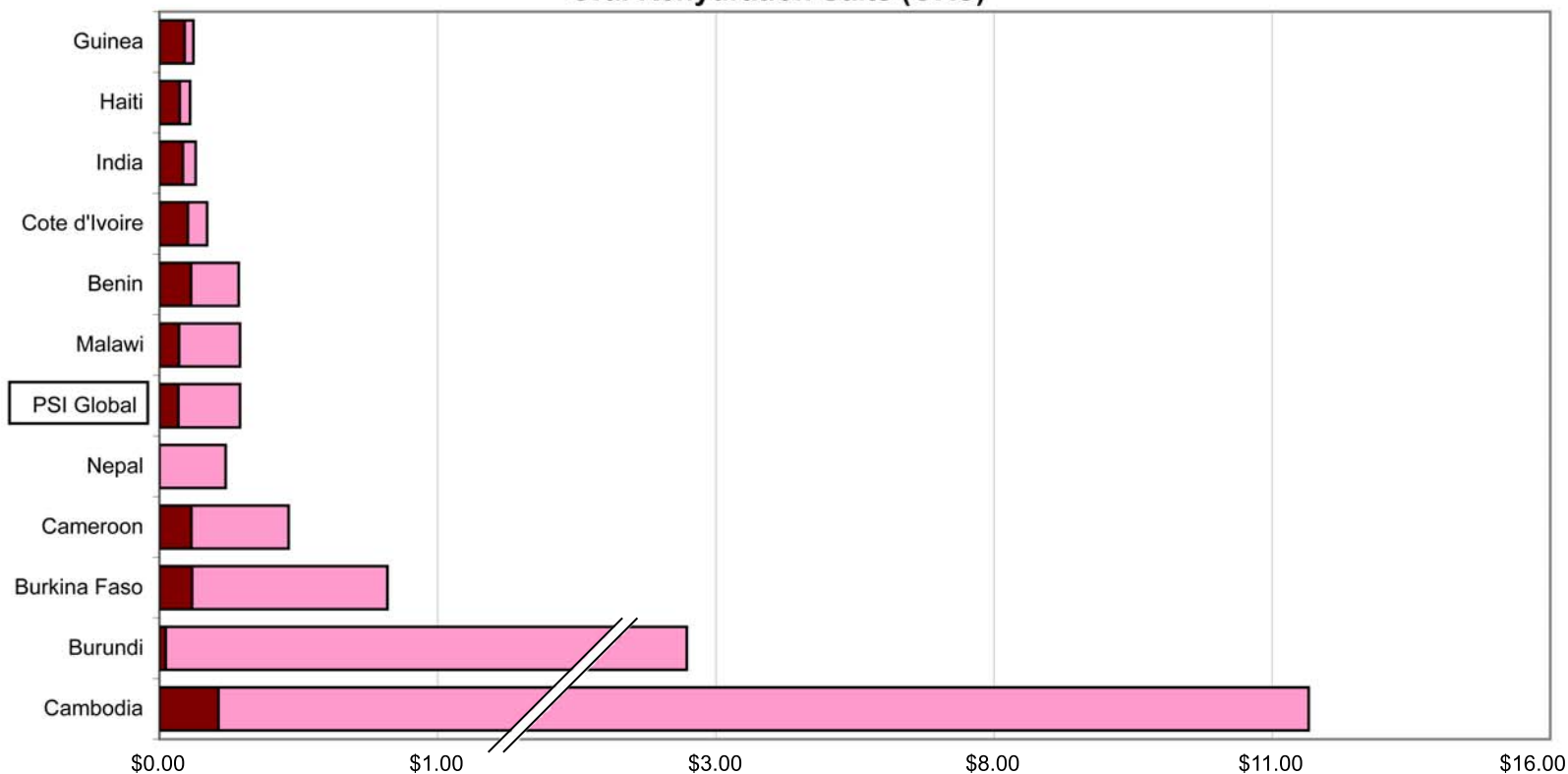
Insert Sub Tab:

Maternal & Child Health

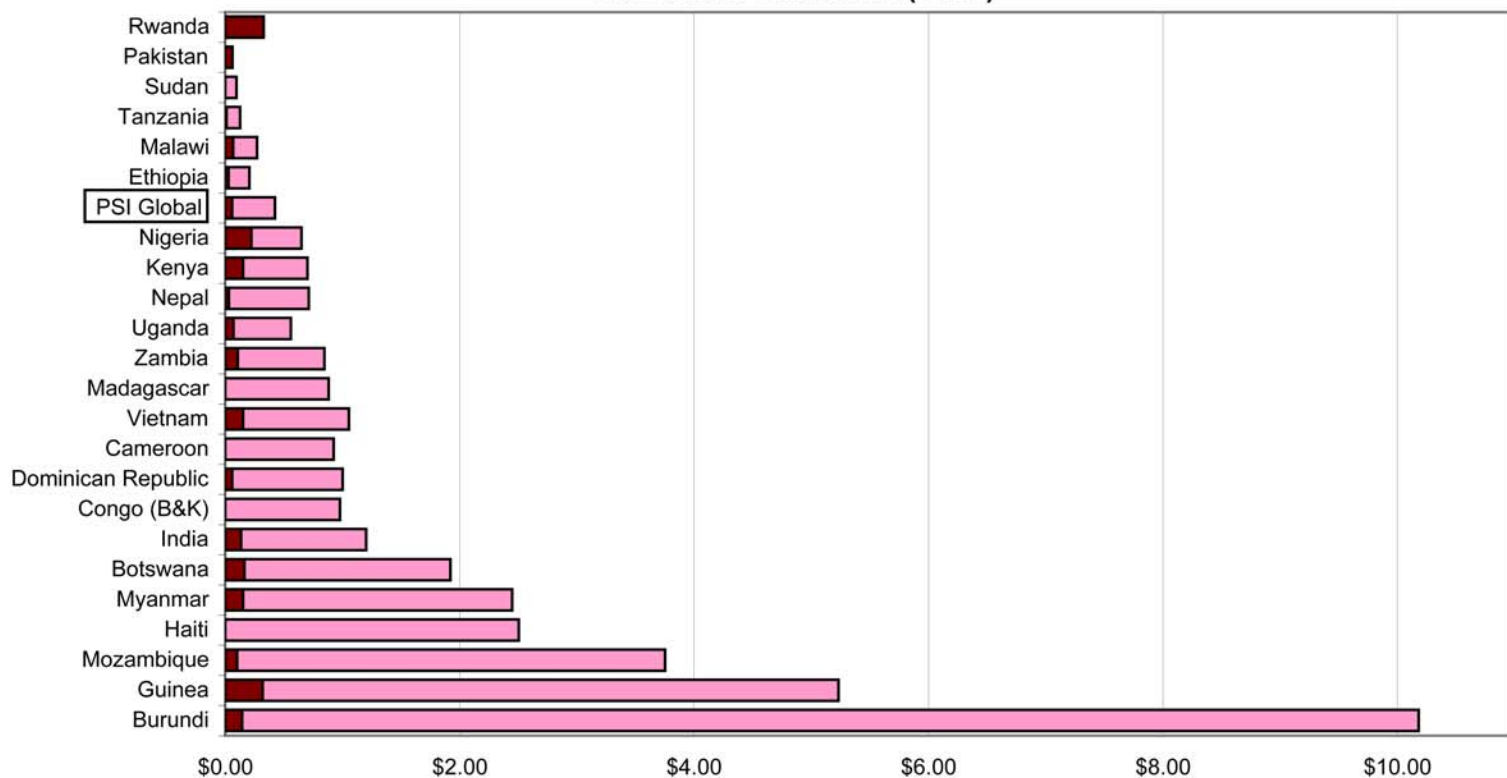
# 2006 Gross & Net Cost per Maternal & Child Health Product Sold

Gross Cost = Net Cost + Cost Recovery

## Oral Rehydration Salts (ORS)



## Safe Water Solutions (SWS)



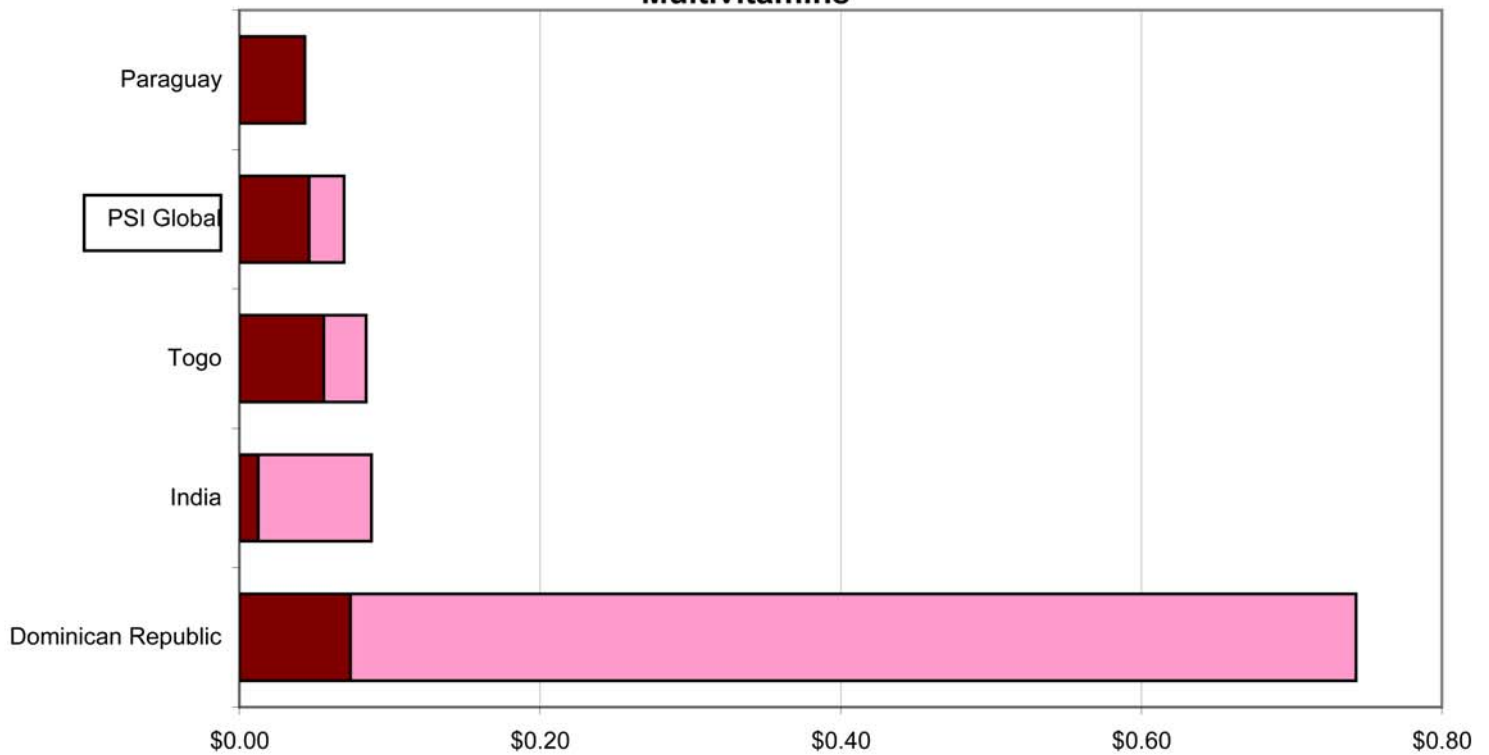
\* Ranked by Net Cost

■ Cost Recovery ■ Net Cost

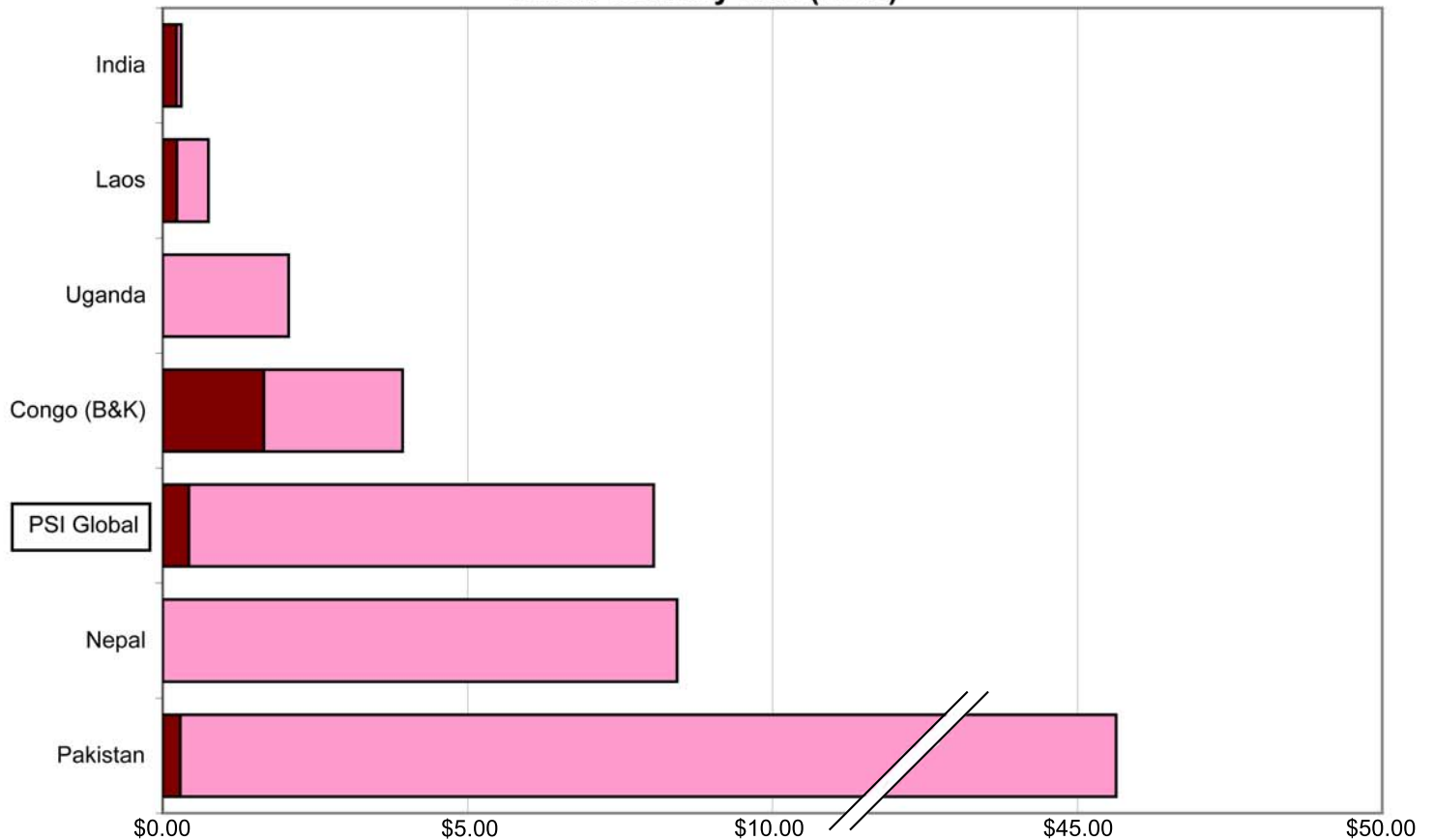
# 2006 Gross & Net Cost per Maternal & Child Health Product Sold

Gross Cost = Net Cost + Cost Recovery

## Multivitamins



## Clean Delivery Kits (CDK)



\* Ranked by Net Cost

■ Cost Recovery ■ Net Cost

**2006 Gross and Net Costs per Maternal and Child Health Product Sold**

<b>Oral Rehydration Salts (ORS)</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per ORS Sold	
										Gross	Net
1	Guinea	16	\$178,030	\$130,475	\$86,837	1,445,208	\$0.09	150%	73%	\$0.12	\$0.03
2	Haiti	18	\$60,186	\$39,546	\$33,233	540,373	\$0.07	119%	66%	\$0.11	\$0.04
3	India	19	\$378,555	\$245,950	\$204,520	2,895,265	\$0.08	120%	65%	\$0.13	\$0.05
4	Cote d'Ivoire	16	\$26,265	\$15,592	\$15,237	152,554	\$0.10	102%	59%	\$0.17	\$0.07
5	Benin	18	\$223,235	\$88,595	\$43,835	781,389	\$0.11	202%	40%	\$0.29	\$0.17
6	Malawi	13	\$285,574	\$68,776	\$72,970	982,548	\$0.07	94%	24%	\$0.29	\$0.22
	<b>PSI Global</b>		<b>\$253,531</b>	<b>\$58,889</b>	<b>\$56,880</b>	<b>870,939</b>	<b>\$0.07</b>	<b>104%</b>	<b>23%</b>	<b>\$0.29</b>	<b>\$0.22</b>
7	Nepal	4	\$514,174	\$0	\$99,847	2,150,550	\$0.00	0%	0%	\$0.24	\$0.24
8	Cameroon	19	\$155,175	\$38,237	\$28,173	333,645	\$0.11	136%	25%	\$0.47	\$0.35
9	Burkina Faso	16	\$66,231	\$9,473	\$5,938	80,724	\$0.12	160%	14%	\$0.82	\$0.70
10	Burundi	17	\$536,778	\$4,193	\$13,343	185,315	\$0.02	31%	1%	\$2.90	\$2.87
11	Cambodia	13	\$364,634	\$6,942	\$21,743	32,753	\$0.21	32%	2%	\$11.13	\$10.92
	<b>PSI Total</b>		<b>\$2,788,838</b>	<b>\$647,780</b>	<b>\$625,675</b>	<b>9,580,324</b>	<b>\$0.07</b>	<b>104%</b>	<b>23%</b>	<b>\$0.29</b>	<b>\$0.22</b>

<b>Safe Water Solution (SWS)</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per SWS Sold	
										Gross	Net
1	Rwanda	14	\$164	-\$6,435	-\$5,081	-19,543	\$0.33	127%	-3925%	-\$0.01	-\$0.34
2	Pakistan	21	\$233,913	\$322,236	\$187,650	5,197,823	\$0.06	172%	138%	\$0.05	-\$0.02
3	Sudan	2	\$85,742	\$398	\$85,742	857,420	\$0.00	0%	0%	\$0.10	\$0.10
4	Tanzania	14	\$613,196	\$51,397	\$67,449	4,677,492	\$0.01	76%	8%	\$0.13	\$0.12
5	Ethiopia	3	\$923,433	\$125,553	\$434,975	4,404,178	\$0.03	29%	14%	\$0.21	\$0.18
6	Malawi	13	\$320,135	\$80,445	\$117,707	1,161,456	\$0.07	68%	25%	\$0.28	\$0.21
	<b>PSI Global</b>		<b>\$454,020</b>	<b>\$63,460</b>	<b>\$108,154</b>	<b>1,064,443</b>	<b>\$0.06</b>	<b>59%</b>	<b>14%</b>	<b>\$0.43</b>	<b>\$0.37</b>
7	Nigeria	18	\$481,288	\$164,314	\$131,965	736,152	\$0.22	125%	34%	\$0.65	\$0.43
8	Uganda	8	\$1,045,749	\$131,837	\$197,042	1,854,506	\$0.07	67%	13%	\$0.56	\$0.49
9	Kenya	18	\$703,795	\$151,900	\$229,675	998,588	\$0.15	66%	22%	\$0.70	\$0.55
10	Nepal	4	\$269,221	\$11,864	\$14,458	376,234	\$0.03	82%	4%	\$0.72	\$0.68
11	Zambia	15	\$1,727,473	\$217,812	\$290,857	2,033,964	\$0.11	75%	13%	\$0.85	\$0.74
12	Madagascar	8	\$595,565	\$41,665	\$109,376	625,006	\$0.07	38%	7%	\$0.95	\$0.89
13	Vietnam	1	\$132,844	\$19,233	\$21,670	125,364	\$0.15	89%	14%	\$1.06	\$0.91
14	Cameroon	19	\$347,712	\$38,237	\$166,823	333,645	\$0.11	23%	11%	\$1.04	\$0.93
15	Dominican Republic	4	\$211,802	\$12,624	\$10,957	210,720	\$0.06	115%	6%	\$1.01	\$0.95
16	Congo (B&K)	19	\$186,807	\$10,309	\$6,282	179,490	\$0.06	164%	6%	\$1.04	\$0.98
17	India	19	\$73,158	\$8,225	\$6,879	60,700	\$0.14	120%	11%	\$1.21	\$1.07
18	Botswana	12	\$124,440	\$10,606	\$2,738	64,646	\$0.16	387%	9%	\$1.92	\$1.76
19	Myanmar	11	\$232,738	\$14,582	\$23,030	94,977	\$0.15	63%	6%	\$2.45	\$2.30
20	Haiti	18	\$255,355	\$4,322	\$3,859	100,136	\$0.04	112%	2%	\$2.55	\$2.51
21	Mozambique	12	\$1,279,783	\$34,983	\$78,357	340,683	\$0.10	45%	3%	\$3.76	\$3.65
22	Guinea	16	\$105,862	\$6,464	\$14,138	20,219	\$0.32	46%	6%	\$5.24	\$4.92
23	Burundi	17	\$492,286	\$7,004	\$290,995	48,338	\$0.14	2%	1%	\$10.18	\$10.04
	<b>PSI Total</b>		<b>\$10,442,462</b>	<b>\$1,459,573</b>	<b>\$2,487,542</b>	<b>24,482,194</b>	<b>\$0.06</b>	<b>59%</b>	<b>14%</b>	<b>\$0.43</b>	<b>\$0.37</b>

\*Ranked by Net Cost per Unit Sold

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

**2006 Gross and Net Costs per Maternal and Child Health Products Sold (cont'd)**

<b>Multivitamins</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per Multivitamin	
										Gross	Net
1	Paraguay	8	\$96,574	\$104,076	\$56,386	2,385,180	\$0.04	185%	108%	\$0.04	\$0.00
	<b>PSI Global</b>		<b>\$57,957</b>	<b>\$38,477</b>	<b>\$23,978</b>	<b>828,478</b>	<b>\$0.05</b>	<b>160%</b>	<b>66%</b>	<b>\$0.07</b>	<b>\$0.02</b>
2	Togo	11	\$63,807	\$42,413	\$35,494	755,190	\$0.06	119%	66%	\$0.08	\$0.03
3	India	19	\$7,729	\$1,094	\$380	87,800	\$0.01	287%	14%	\$0.09	\$0.08
4	Dominican Republic	4	\$63,716	\$6,327	\$3,653	85,740	\$0.07	173%	10%	\$0.74	\$0.67
	<b>PSI Total</b>		<b>\$231,826</b>	<b>\$153,909</b>	<b>\$95,913</b>	<b>3,313,910</b>	<b>\$0.05</b>	<b>160%</b>	<b>66%</b>	<b>\$0.07</b>	<b>\$0.02</b>

<b>Clean Delivery Kits (CDK)</b>											
Rank	Country	Program Age	Gross Allocated Costs	Total Program Income	Total COGs Costs	Total 2006 Sales	Unit Cost Recovery	% COGS Cost Recovery	% Total Cost Recovery	Cost per CDK Sold	
										Gross	Net
1	India	19	\$9,417	\$6,906	\$7,103	30,500	\$0.23	97%	73%	\$0.31	\$0.08
2	Laos	8	\$5,907	\$1,809	\$0	7,830	\$0.23	N/A	31%	\$0.75	\$0.52
3	Uganda	8	\$29,244	\$0	\$29,244	14,102	\$0.00	0%	0%	\$2.07	\$2.07
4	Congo (B&K)		\$105,812	\$44,549	\$45,637	\$26,845	\$1.66	98%	42%	\$3.94	\$2.28
	<b>PSI Global</b>		<b>\$178,564</b>	<b>\$9,479</b>	<b>\$17,011</b>	<b>22,163</b>	<b>\$0.43</b>	<b>56%</b>	<b>5%</b>	<b>\$8.06</b>	<b>\$7.63</b>
5	Nepal	4	\$347,236	\$0	\$10,694	41,129	\$0.00	0%	0%	\$8.44	\$8.44
6	Pakistan	21	\$573,767	\$3,610	\$9,389	12,571	\$0.29	38%	1%	\$45.64	\$45.35
	<b>PSI Total</b>		<b>\$1,071,383</b>	<b>\$56,874</b>	<b>\$102,066</b>	<b>132,977</b>	<b>\$0.43</b>	<b>56%</b>	<b>5%</b>	<b>\$8.06</b>	<b>\$7.63</b>

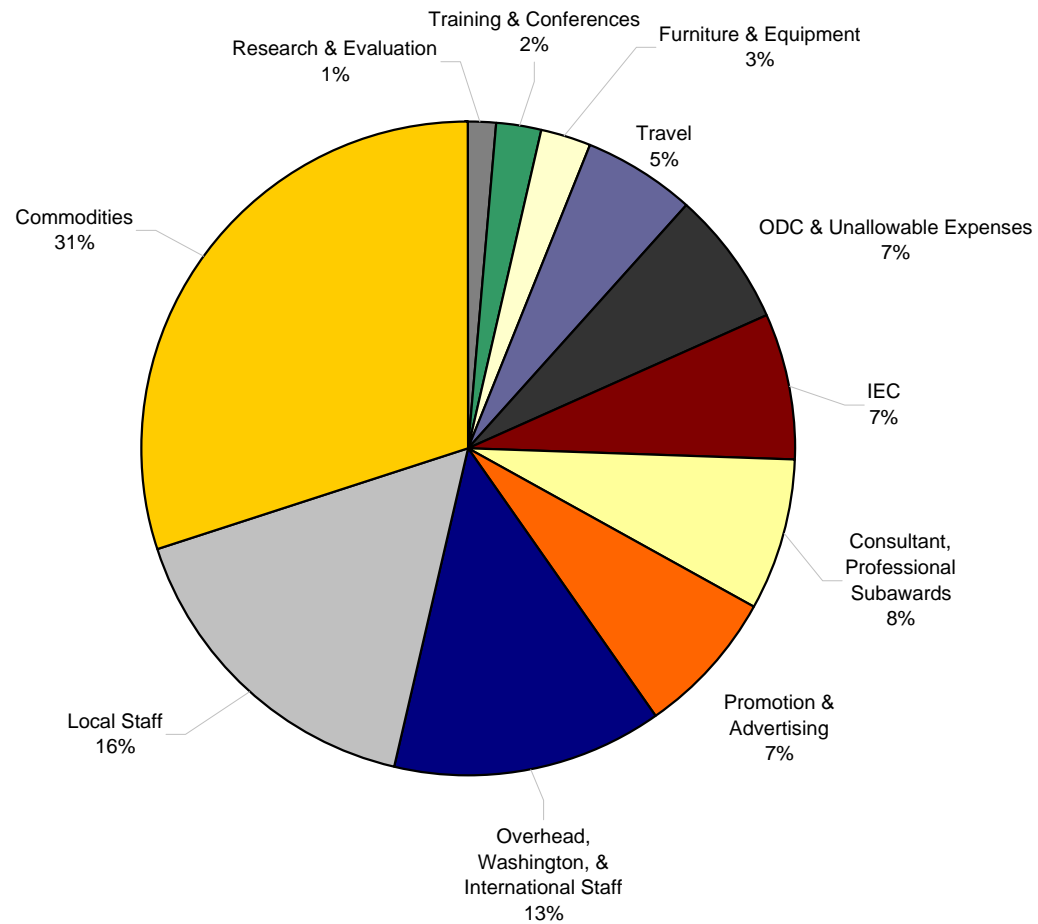
\*Ranked by Net Cost per Unit Sold

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

Insert Tab:

Income, Sales & Other

## 2006 PSI Average Program Expenditure by Line Item



**2006 NET COST PER UNIT SOLD per PSI-MANAGED PROGRAMS**  
**HIV/AIDS and Family Planning**

		Program Age (years)	2006 Pop (millions)	HIV/AIDS Prevention							Family Planning						
				Condoms	FC	Lubricant	STI Kits	VCT	Other HIV BCC	PMTCT	CycleBeads	EC	Implant	Injectables	IUDs	OCs	VSC
West & Central Africa	Benin	18	8.4	\$0.11							\$10.82			\$8.94		\$1.59	
	Burkina Faso	16	13.9													\$1.68	
	Burundi	17	7.8	\$9.10													
	Cameroon	19	16.1	\$0.06	\$1.06				\$2.90					\$6.54		\$1.13	
	CAR	16	4.2	\$0.22													
	Congo (B&K)	19	64.8	\$0.11	\$1.06						\$41.27			\$8.06	\$346.50	\$2.14	
	Cote d'Ivoire	16	18.2					\$121.57									
	Guinea	16	9.5	\$0.16										\$4.72		\$1.32	
	Haiti	18	8.3	\$0.61	\$5.19			\$41.44						\$2.01		\$1.22	
	Mali	6	13.5	\$0.27	\$2.30			\$42.30						\$2.98		\$0.46	
	Nigeria	18	131.5			\$1.51					\$0.63	\$1.65		\$2.30	\$3.10	\$0.47	
	Rwanda	14	8.7	\$0.10				\$102.82						\$22.83		\$51.55	
	Togo	11	6.1	\$1.07	\$1.47			\$12.69						\$1.66		\$0.44	
East Africa	Angola	6	15.4	\$0.47		\$0.29											
	Ethiopia	3	77.4														
	Kenya	18	33.8	\$0.11													
	Malawi	13	12.3	\$0.32													
	Mozambique	12	19.4	\$0.20	\$0.22			\$12.89		\$13.23							
	Sudan	2	39.1	\$36.15													
	Tanzania	14	36.5	\$0.07	\$0.75												
	Uganda	8	26.9	\$0.20			\$0.27	\$31.31		\$0.00							
Southern Africa	Botswana	12	1.6	\$0.35	\$0.52												
	Lesotho	8	1.8	\$0.30	-\$0.05			\$67.20									
	Madagascar	8	17.3	\$0.10			\$3.84	\$33.68					\$250.74	\$2.53	\$14.31	\$0.62	
	Namibia	9	2	\$3.02				\$74.90									
	South Africa	15	46.9	\$0.03	\$0.25			\$74.89									
	Swaziland	5	1.1	\$0.55	\$10.47			\$107.29									
	Zambia	15	11.2	\$0.27	\$1.34			\$41.55								\$0.93	
	Zimbabwe	10	13	\$0.10	\$0.95			\$23.75			\$1.46		\$1.44			\$0.37	
Americas	Bolivia	11	8.9														
	Central America	9	147	\$0.07	\$1.84	\$0.10		\$427.83								\$27.76	
	Dominican Republic	4	8.9	\$0.05													
	Mexico	2	107	\$3.19		\$16.97					-\$3.34						
	Paraguay	8	6.2	\$0.00							-\$0.31					-\$0.05	
Asia	Cambodia	13	13.3	\$0.23	\$37.95	\$0.46	\$59.76	\$317.97						\$2.85	\$127.73	\$0.43	
	China	3	1303.7	\$0.13	\$22.56	\$1.43											
	India	19	1103.6	\$0.03	\$1.49		\$32.14	\$63.14	\$0.00		\$2.17			\$1.19		\$0.10	
	Kazakhstan	4	15.1	\$0.37													
	Kyrgyzstan	4	5.2	\$0.54													
	Laos	8	5.9	\$0.05		\$0.07	\$1.81									-\$0.07	
	Myanmar	11	50.5	\$0.06	\$1.55		\$6.38	\$34.68			\$2.22			\$0.88	\$14.28	\$0.42	
	Nepal	4	25.4	\$0.09		\$3.98	\$4,937.09				\$14.11	\$40.29		\$3.21	\$12.82	\$0.63	\$264.40
	Pakistan	21	5.8	\$0.05			\$0.57				\$0.29			\$1.55	\$15.91	\$0.56	\$83.48
	Tajikistan	4	6.8	\$0.23													
	Thailand	4	65	\$0.03	\$10.04	\$0.10											
	Uzbekistan	4	26.4	\$0.49													
	Vietnam	1	83		\$0.00												
	EE	Romania	9	21.6	-\$0.01		\$0.03										
Russia		11	143	\$0.02		\$0.96											
Average Unit Cost				\$0.11	\$1.16	\$0.53	\$8.03	\$36.27	\$53.35	\$13.23	\$22.21	\$0.96	\$ 54.21	\$2.29	\$15.75	\$0.51	\$91.89
Average % Total Cost Recovered				16%	5%	7%	3%	0%		0%	2%	40%	7%	11%	2%	18%	0%
Average % Commodity Cost Recovered				45%	8%	16%	37%	0%		5%	22%	209%	18%	20%	20%	40%	N/A



**2006 NET COST PER UNIT SOLD per PSI-MANAGED PROGRAMS (Cont'd)**  
**Malaria, Maternal & Child Health and TB DOTS**

		Program Age (years)	2006 Pop (millions)	Malaria Prevention						Maternal & Child Health										TB	
				ITNs	LLINs	Olyset	PPT	RDK	Ret.	CDK	Mul.	ORS	Sprinkles	Zinc	PreTes	DIS	Water Vessel	SWS	TB DOTS		
West & Central Africa	Benin	18	8.4	\$9.43	\$7.59				\$0.65			\$0.17									
	Burkina Faso	16	13.9		\$6.01							\$0.70									
	Burundi	17	7.8			\$14.33						\$2.87						\$10.04			
	Cameroon	19	16.1	\$3.65								\$0.35						\$0.93			
	CAR	16	4.2																		
	Congo (B&K)	19	64.8		\$5.30					\$2.28								\$0.98			
	Cote d'Ivoire	16	18.2									\$0.07									
	Guinea	16	9.5		\$8.23							\$0.03						\$4.92			
	Haiti	18	8.3		\$12.40							\$0.04	\$0.20					\$2.51			
	Mali	6	13.5		\$9.04				\$2.49												
	Nigeria	18	131.5			\$5.26	\$0.33											\$0.43			
	Rwanda	14	8.7		\$6.86													-\$0.34			
Togo	11	6.1		\$1.37						\$0.03											
East Africa	Angola	6	15.4		\$14.24																
	Ethiopia	3	77.4	\$3.28	\$3.93									\$8.44				\$0.18			
	Kenya	18	33.8	\$2.65	\$7.77	\$5.93			\$1.09									\$0.55			
	Malawi	13	12.3	\$2.52	\$4.62				\$0.48			\$0.22						\$0.21			
	Mozambique	12	19.4	\$2.60	\$6.45				\$2.07									\$3.65			
	Sudan	2	39.1		\$21.01													\$0.10			
	Tanzania	14	36.5	\$2.39		\$21.81			\$1.79									\$0.12			
	Uganda	8	26.9							\$2.07							\$46.40	\$0.49			
Southern Africa	Botswana	12	1.6	-\$1.57															\$1.76		
	Lesotho	8	1.8																		
	Madagascar	8	17.3				\$0.23											\$0.89			
	Namibia	9	2		\$24.46																
	South Africa	15	46.9																		
	Swaziland	5	1.1																		
	Zambia	15	11.2		\$12.40													\$0.74			
Zimbabwe	10	13			\$7.98																
Americas	Bolivia	11	8.9	\$18.48	\$6.77				\$2.30												
	Central America	9	147																		
	Dominican Republic	4	8.9								\$0.67							\$0.95			
	Mexico	2	107																		
	Paraguay	8	6.2								\$0.00										
Asia	Cambodia	13	13.3	\$37.19			\$13.00	\$1.33				\$10.92									
	China	3	1303.7																		
	India	19	1103.6							\$0.08	\$0.08	\$0.05						\$1.07			
	Kazakhstan	4	15.1																		
	Kyrgyzstan	4	5.2																		
	Laos	8	5.9		\$8.67				-\$0.02	\$0.52											
	Myanmar	11	50.5				\$13.63	\$3.02	\$1.33						\$0.00			\$2.30	\$70.83		
	Nepal	4	25.4		\$9.05					\$8.44		\$0.24			\$2.75	\$2.16		\$0.68			
	Pakistan	21	5.8		\$9.39					\$45.35			\$0.22					-\$0.02	\$20.03		
	Tajikistan	4	6.8																		
	Thailand	4	65																		
	Uzbekistan	4	26.4																		
	Vietnam	1	83															\$0.91			
EE	Romania	9	21.6																		
	Russia	11	143																		
Average Unit Cost				\$2.88	\$7.39	\$6.44	\$0.54	\$1.74	\$1.18	\$7.63	\$0.02	\$0.22	\$0.21	\$8.44	\$1.44	\$2.16	\$46.40	\$0.37	\$32.32		
Average % Total Cost Recovered				28%	11%	12%	13%	8%	5%	5%	66%	23%	11%	0%	1%	0%	0%	14%	0%		
Average % Commodity Cost Recovered				40%	15%	15%	35%	22%	7%	56%	160%	104%	69%	0%	101%	0%	0%	59%	0%		

**2006 LINE ITEM COSTS OF PSI-MANAGED PROGRAMS, Absolute Values**

		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	\$591,371.98	\$378,454.20	\$ 1,337,615.26	\$195,780.26	\$105,617.67	\$208,727.62	\$374,458.42	\$457,352.42	\$78,413.87	\$64,901.36	\$256,449.16	\$ 4,049,142.23
	Burkina Faso	\$178,541.99	\$90,706.11	\$615,617.82	\$42,829.71	\$82.43	\$80,880.35	\$33,070.34	\$26,212.84	\$21,381.03	\$15,531.68	\$46,658.70	\$1,151,513.00
	Burundi	\$919,111.60	\$383,733.10	\$7,938,180.31	\$69,148.63	\$172,617.60	\$442,945.18	\$274,715.96	\$341,278.40	\$160,368.94	\$265,772.12	\$303,034.06	\$11,270,905.90
	Cameroon	\$393,937.07	\$530,095.06	\$1,695,151.21	\$140,926.38	\$122,748.67	\$118,992.81	\$297,764.28	\$832,186.22	\$73,636.38	\$80,520.57	\$218,165.49	\$4,504,124.14
	CAR	\$184,286.66	\$283,086.80	\$174,685.10	\$152,399.95	\$37,524.83	\$36,845.48	\$98,655.31	\$206,353.59	\$14,246.80	\$17,154.61	\$182,731.47	\$1,387,970.60
	Congo (B&K)	\$1,292,409.00	\$1,451,935.24	\$7,363,836.56	\$478,835.81	\$209,835.17	\$213,179.08	\$548,696.29	\$594,234.76	\$163,026.64	\$251,611.15	\$813,747.43	\$13,381,347.13
	Cote d'Ivoire	\$223,035.65	\$234,121.06	\$16,592.21	\$122,649.65	\$151,546.88	\$322,329.54	\$1,486.18	\$5,876.36	\$1,129.49	\$286,801.76	\$93,355.84	\$1,458,924.62
	Guinea	\$528,947.19	\$244,397.79	\$1,466,372.32	\$169,211.47	\$168,283.58	\$119,198.49	\$89,479.27	\$426,364.39	\$86,896.38	\$88,885.92	\$88,788.20	\$3,476,825.01
	Haiti	\$1,142,186.94	\$1,022,466.32	\$860,658.54	\$374,975.25	\$299,529.49	\$372,311.75	\$658,550.96	\$532,340.34	\$338,723.92	\$108,720.13	\$353,385.93	\$6,063,849.58
	Mali	\$625,636.78	\$538,069.28	\$1,330,423.05	\$192,320.37	\$96,980.11	\$877,900.01	\$59,289.99	\$310,114.54	\$17,719.57	\$15,218.10	\$227,585.99	\$4,291,257.79
Nigeria	\$2,184,207.35	\$4,024,184.46	\$13,552,824.09	\$1,041,314.67	\$741,153.04	\$3,669,137.11	\$1,340,383.59	\$2,272,820.99	\$563,858.08	\$333,607.42	\$1,554,796.42	\$31,278,287.22	
Rwanda	\$714,631.61	\$1,029,034.34	\$12,707,940.98	\$524,637.39	\$287,146.05	\$391,759.05	\$262,043.67	\$182,365.85	\$146,213.77	\$225,109.32	\$415,434.19	\$16,886,316.22	
Togo	\$869,057.05	\$432,201.36	\$927,004.66	\$160,390.50	\$209,697.00	\$814,254.86	\$3,140,445.74	\$601,040.78	\$238,043.45	\$928,597.81	\$274,588.07	\$8,595,321.28	
East Africa	Angola	\$1,085,217.27	\$819,433.97	\$1,119,513.60	\$216,306.76	\$118,620.62	\$1,178,890.04	\$471,576.02	\$421,114.67	\$90,713.19	\$19,388.88	\$512,393.04	\$6,053,168.07
	Ethiopia	\$285,973.75	\$135,712.54	\$3,321,244.00	\$100,250.01	\$127,820.57	\$64,116.71	\$131,645.71	\$156,986.28	\$60,545.84	\$56,379.12	\$94,811.21	\$4,535,485.73
	Kenya	\$1,810,624.02	\$2,634,554.70	\$21,227,811.27	\$1,253,146.76	\$35,333.32	\$295,932.97	\$1,568,133.20	\$3,273,152.55	\$319,193.42	\$82,345.29	\$1,337,553.13	\$33,837,780.64
	Malawi	\$823,598.19	\$942,347.14	\$8,134,185.98	\$723,548.25	\$347,481.95	\$140,557.43	\$373,075.81	\$471,549.02	\$68,604.66	\$107,581.80	\$444,403.10	\$12,576,933.33
	Mozambique	\$1,478,192.01	\$2,135,309.54	\$2,248,751.66	\$849,002.02	\$606,612.66	\$117,396.81	\$620,373.41	\$841,568.06	\$54,063.10	\$331,483.51	\$722,332.40	\$10,005,085.18
	Sudan	\$600,722.70	\$242,729.46	\$9,012.77	\$323,841.95	\$117,561.14	\$43,349.19	\$217,035.55	\$383,421.56	\$69,443.02	\$68,173.25	\$143,624.48	\$2,218,915.06
	Tanzania	\$920,508.68	\$670,571.71	\$10,490,972.53	\$482,531.52	\$314,849.72	\$579,632.86	\$2,067,362.10	\$277,029.08	\$156,477.03	\$101,824.50	\$384,918.12	\$16,446,677.85
	Uganda	\$664,088.93	\$1,162,143.23	\$3,329,714.42	\$408,414.24	\$534,402.25	\$253,063.83	\$365,922.47	\$609,676.26	\$75,814.01	\$167,153.93	\$348,832.33	\$7,919,225.90
Southern Africa	Botswana	\$370,882.54	\$687,857.46	\$297,724.21	\$167,609.27	\$32,325.69	\$49,096.13	\$553,441.34	\$68,291.18	\$44,702.34	\$21,233.65	\$179,577.71	\$2,472,741.52
	Lesotho	\$386,476.38	\$919,079.41	\$213,377.84	\$175,901.05	\$154,498.36	\$75,632.98	\$12,617.51	\$164,718.85	\$66,673.96	\$30,303.56	\$311,711.26	\$2,710,991.15
	Madagascar	\$1,040,552.00	\$1,335,287.68	\$7,799,210.75	\$741,981.47	\$88,511.05	\$343,501.31	\$456,918.01	\$280,912.47	\$375,362.73	\$198,852.19	\$283,472.93	\$12,944,562.60
	Namibia	\$1,117,524.71	\$1,024,668.67	\$231,229.25	\$413,879.95	\$246,635.23	\$1,637,544.14	\$202,220.13	\$435,471.18	\$33,891.04	\$347,667.14	\$302,469.18	\$5,993,200.63
	South Africa	\$589,890.06	\$1,641,343.32	\$4,809,645.13	\$215,961.14	\$135,480.90	\$811,665.93	\$365,458.22	\$62,841.82	\$86,367.73	\$20,972.84	\$493,008.67	\$9,232,635.76
	Swaziland	\$342,437.75	\$411,600.75	\$224,628.97	\$151,894.55	\$299,647.23	\$69,560.95	\$149,029.33	\$81,360.65	\$40,453.78	\$101,320.30	\$201,667.76	\$2,073,602.02
	Zambia	\$1,698,179.84	\$3,728,375.52	\$3,298,619.57	\$812,841.31	\$391,038.08	\$683,806.80	\$534,536.73	\$482,285.67	\$149,306.33	\$236,253.37	\$860,517.69	\$12,875,760.92
	Zimbabwe	\$1,206,143.94	\$3,582,071.57	\$6,106,537.67	\$974,854.08	\$189,551.11	\$588,834.69	\$430,874.04	\$48,656.98	\$128,899.26	\$55,906.51	\$1,148,350.43	\$14,460,680.28
Americas	Bolivia	\$58,879.52	\$225,456.09	\$146,824.05	\$29,187.66	\$4,541.58	\$4,304.05	\$50,792.23	\$25,259.70	\$76,508.08	\$26,787.18	\$58,282.50	\$553,806.48
	Central America	\$637,381.63	\$1,253,305.31	\$726,680.10	\$320,235.23	\$132,324.87	\$291,091.48	\$737,057.42	\$626,830.08	\$137,470.75	\$92,733.70	\$565,599.02	\$5,520,709.59
	Dominican Republic	\$332,247.11	\$178,726.42	\$662,972.55	\$65,678.23	\$86,061.05	\$221,254.45	\$70,499.11	\$127,405.28	\$75,107.41	\$15,159.94	\$146,863.44	\$1,981,975.00
	Mexico	\$265,600.46	\$399,923.06	\$106,087.87	\$160,096.76	\$36,173.91	\$223,457.92	\$52,966.22	\$174,157.12	\$18,175.67	\$9,603.90	\$180,662.40	\$1,626,905.28
	Paraguay	\$24,043.54	\$115,654.04	\$299,123.20	\$21,878.54	\$3,646.09	\$15,206.18	\$27,421.47	\$0.00	\$2,099.32	\$0.00	\$26,453.87	\$535,526.25
Asia	Cambodia	\$1,190,509.01	\$790,361.14	\$2,361,561.80	\$429,739.69	\$137,743.04	\$454,205.44	\$734,498.24	\$261,575.98	\$110,961.32	\$170,986.29	\$519,334.88	\$7,161,476.82
	China	\$240,589.20	\$169,071.06	\$40,836.53	\$58,489.76	\$4,620.52	\$69,316.06	\$38,520.00	\$68,387.39	\$30,071.67	\$18,063.67	\$77,638.87	\$815,604.73
	India	\$2,638,327.11	\$4,422,143.88	\$22,394,919.36	\$2,021,850.19	\$135,022.57	\$1,172,377.15	\$2,086,677.70	\$3,305,234.90	\$481,311.53	\$360,955.03	\$1,041,123.19	\$40,059,942.62
	Kazakhstan	\$149,011.19	\$219,071.86	\$99,182.88	\$47,184.50	\$6,059.19	\$70,247.97	\$9,861.95	\$80,751.79	\$28,823.34	\$6,007.30	\$84,842.27	\$801,044.24
	Kyrgyzstan	\$136,971.75	\$164,756.86	\$21,212.39	\$29,982.69	\$6,361.92	\$59,948.87	\$9,861.95	\$75,458.53	\$14,364.03	\$5,673.49	\$64,395.59	\$588,988.07
	Laos	\$343,864.24	\$337,244.80	\$464,963.13	\$123,671.26	\$39,066.96	\$45,025.50	\$157,252.19	\$203,725.15	\$57,581.19	\$133,543.27	\$113,874.84	\$2,019,812.53
	Myanmar	\$944,066.77	\$855,143.40	\$2,796,617.57	\$391,399.09	\$108,597.75	\$917,311.29	\$527,260.81	\$174,196.56	\$126,647.03	\$90,914.31	\$295,743.44	\$7,227,898.03
	Nepal	\$717,980.24	\$271,683.16	\$1,518,932.78	\$130,551.14	\$76,577.91	\$444,813.09	\$1,062,441.97	\$59,521.72	\$51,261.75	\$36,844.00	\$139,687.02	\$4,510,294.78
	Pakistan	\$1,567,748.49	\$2,045,720.66	\$5,036,867.42	\$1,094,369.65	\$261,621.79	\$2,731,384.59	\$1,878,163.18	\$499,585.00	\$81,052.25	\$449,857.45	\$1,024,090.03	\$16,670,460.50
	Tajikistan	\$178,307.39	\$208,939.90	\$36,261.57	\$42,300.91	\$5,625.41	\$68,340.22	\$13,149.26	\$90,519.21	\$19,152.04	\$7,564.66	\$75,597.48	\$745,758.05
	Thailand	\$186,372.77	\$320,895.34	\$81,480.50	\$70,113.50	\$11,457.15	\$50,422.52	\$28,266.05	\$104,428.04	\$28,317.51	\$24,622.72	\$137,587.35	\$1,043,963.44
	Uzbekistan	\$9,231.67	\$39,404.16	\$1,112.36	\$9,124.17	\$380.53	\$6,342.21	\$0.00	\$22,002.34	\$0.00	\$119.14	\$14,944.15	\$102,660.73
Vietnam	\$239,022.82	\$96,903.37	\$21,669.59	\$44,701.46	\$7,980.19	\$171,230.07	\$174,845.87	\$17,431.23	\$4,027.53	\$13,389.73	\$61,959.72	\$853,161.58	
EE	Romania	\$199,390.61	\$149,626.30	\$603,208.31	\$79,673.95	\$-362.13	\$225,088.35	\$0.00	\$235,602.63	\$29,617.85	\$30,668.47	\$46,129.22	\$1,598,643.56
	Russia	\$734,938.68	\$1,075,692.27	\$55,663.61	\$334,866.77	\$44,986.91	\$1,091,576.04	\$1,323,694.40	\$795,403.65	\$169,964.02	\$151,599.36	\$601,179.54	\$6,379,565.25
Total Costs		\$35,062,857.86	\$46,055,294.88	\$160,325,259.29	\$17,182,479.51	\$7,451,619.61	\$22,933,987.55	\$24,882,489.60	\$21,795,054.05	\$5,113,667.89	\$6,274,365.39	\$17,874,353.22	\$364,951,428.85
Percent of Total		10%	13%	44%	5%	2%	6%	7%	6%	1%	2%	5%	100%

\*Overhead figures are not averaged across countries at 7.66% as in previous costing analyses; the figures represented are reported estimates from country platforms.  
AIDSMARK Core costs are an estimate of AIDSMARK support for certain country programs. It is not included in overhead projections.

2006 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	14.6%	9.3%	33.0%	4.8%	2.6%	5.2%	9.2%	11.3%	1.9%	1.6%	6.3%	100%
	Burkina Faso	15.5%	7.9%	53.5%	3.7%	0.0%	7.0%	2.9%	2.3%	1.9%	1.3%	4.1%	100%
	Burundi	8.2%	3.4%	70.4%	0.6%	1.5%	3.9%	2.4%	3.0%	1.4%	2.4%	2.7%	100%
	Cameroon	8.7%	11.8%	37.6%	3.1%	2.7%	2.6%	6.6%	18.5%	1.6%	1.8%	4.8%	100%
	CAR	13.3%	20.4%	12.6%	11.0%	2.7%	2.7%	7.1%	14.9%	1.0%	1.2%	13.2%	100%
	Congo (B&K)	9.7%	10.9%	55.0%	3.6%	1.6%	1.6%	4.1%	4.4%	1.2%	1.9%	6.1%	100%
	Cote d'Ivoire	15.3%	16.0%	1.1%	8.4%	10.4%	22.1%	0.1%	0.4%	0.1%	19.7%	6.4%	100%
	Guinea	15.2%	7.0%	42.2%	4.9%	4.8%	3.4%	2.6%	12.3%	2.5%	2.6%	2.6%	100%
	Haiti	18.8%	16.9%	14.2%	6.2%	4.9%	6.1%	10.9%	8.8%	5.6%	1.8%	5.8%	100%
	Mali	14.6%	12.5%	31.0%	4.5%	2.3%	20.5%	1.4%	7.2%	0.4%	0.4%	5.3%	100%
	Nigeria	7.0%	12.9%	43.3%	3.3%	2.4%	11.7%	4.3%	7.3%	1.8%	1.1%	5.0%	100%
	Rwanda	4.2%	6.1%	75.3%	3.1%	1.7%	2.3%	1.6%	1.1%	0.9%	1.3%	2.5%	100%
	Togo	10.1%	5.0%	10.8%	1.9%	2.4%	9.5%	36.5%	7.0%	2.8%	10.8%	3.2%	100%
	<b>WCA Average</b>	<b>11.9%</b>	<b>10.8%</b>	<b>36.9%</b>	<b>4.5%</b>	<b>3.1%</b>	<b>7.6%</b>	<b>6.9%</b>	<b>7.6%</b>	<b>1.8%</b>	<b>3.7%</b>	<b>5.2%</b>	<b>100%</b>
East Africa	Angola	17.9%	13.5%	18.5%	3.6%	2.0%	19.5%	7.8%	7.0%	1.5%	0.3%	8.5%	100%
	Ethiopia	6.3%	3.0%	73.2%	2.2%	2.8%	1.4%	2.9%	3.5%	1.3%	1.2%	2.1%	100%
	Kenya	5.4%	7.8%	62.7%	3.7%	0.1%	0.9%	4.6%	9.7%	0.9%	0.2%	4.0%	100%
	Malawi	6.5%	7.5%	64.7%	5.8%	2.8%	1.1%	3.0%	3.7%	0.5%	0.9%	3.5%	100%
	Mozambique	14.8%	21.3%	22.5%	8.5%	6.1%	1.2%	6.2%	8.4%	0.5%	3.3%	7.2%	100%
	Sudan	27.1%	10.9%	0.4%	14.6%	5.3%	2.0%	9.8%	17.3%	3.1%	3.1%	6.5%	100%
	Tanzania	5.6%	4.1%	63.8%	2.9%	1.9%	3.5%	12.6%	1.7%	1.0%	0.6%	2.3%	100%
	Uganda	8.4%	14.7%	42.0%	5.2%	6.7%	3.2%	4.6%	7.7%	1.0%	2.1%	4.4%	100%
	<b>EA Average</b>	<b>11.5%</b>	<b>10.4%</b>	<b>43.5%</b>	<b>5.8%</b>	<b>3.5%</b>	<b>4.1%</b>	<b>6.4%</b>	<b>7.4%</b>	<b>1.2%</b>	<b>1.5%</b>	<b>4.8%</b>	<b>100%</b>
Southern Africa	Botswana	15.0%	27.8%	12.0%	6.8%	1.3%	2.0%	22.4%	2.8%	1.8%	0.9%	7.3%	100%
	Lesotho	14.3%	33.9%	7.9%	6.5%	5.7%	2.8%	7.8%	6.1%	2.5%	1.1%	11.5%	100%
	Madagascar	8.0%	10.3%	60.3%	5.7%	0.7%	2.7%	3.5%	2.2%	2.9%	1.5%	2.2%	100%
	Namibia	18.6%	17.1%	3.9%	6.9%	4.1%	27.3%	3.4%	7.3%	0.6%	5.8%	5.0%	100%
	South Africa	6.4%	17.8%	52.1%	1.5%	2.3%	8.8%	4.0%	0.7%	0.9%	0.2%	5.3%	100%
	Swaziland	16.5%	19.8%	10.8%	7.3%	14.5%	3.4%	7.2%	3.9%	2.0%	4.9%	9.7%	100%
	Zambia	13.2%	29.0%	25.6%	6.3%	3.0%	5.3%	4.2%	3.7%	1.2%	1.8%	6.7%	100%
	Zimbabwe	8.3%	24.8%	42.2%	6.7%	1.3%	4.1%	3.0%	0.3%	0.9%	0.4%	7.9%	100%
	<b>SA Average</b>	<b>12.5%</b>	<b>22.6%</b>	<b>26.8%</b>	<b>6.1%</b>	<b>4.0%</b>	<b>7.0%</b>	<b>6.9%</b>	<b>3.4%</b>	<b>1.6%</b>	<b>2.1%</b>	<b>7.0%</b>	<b>100%</b>
Americas	Bolivia	10.6%	40.7%	26.5%	5.3%	0.8%	0.8%	9.2%	4.6%	-13.8%	4.8%	10.5%	100%
	Central America	11.5%	22.7%	13.2%	5.8%	2.4%	5.3%	13.4%	11.4%	2.5%	1.7%	10.2%	100%
	Dominican Republic	16.8%	9.0%	33.5%	3.3%	4.3%	11.2%	3.6%	6.4%	3.8%	0.8%	7.4%	100%
	Mexico	16.3%	24.6%	6.5%	9.8%	2.2%	13.7%	3.3%	10.7%	1.1%	0.6%	11.1%	100%
	Paraguay	4.5%	21.6%	55.9%	4.1%	0.7%	2.8%	5.1%	0.0%	0.4%	0.0%	4.9%	100%
	<b>LAC Average</b>	<b>12.3%</b>	<b>19.5%</b>	<b>27.2%</b>	<b>5.8%</b>	<b>2.4%</b>	<b>8.3%</b>	<b>6.3%</b>	<b>7.1%</b>	<b>1.9%</b>	<b>0.8%</b>	<b>8.4%</b>	<b>\$1.00</b>
Asia	Cambodia	16.6%	11.0%	33.0%	6.0%	1.9%	6.3%	10.3%	3.7%	1.5%	2.4%	7.3%	100%
	China	29.5%	20.7%	5.0%	7.2%	0.6%	8.5%	4.7%	8.4%	3.7%	2.2%	9.5%	100%
	India	6.6%	11.0%	55.9%	5.0%	0.3%	2.9%	5.2%	8.3%	1.2%	0.9%	2.6%	100%
	Kazakhstan	18.6%	27.3%	12.4%	5.9%	0.8%	8.8%	1.2%	10.1%	3.6%	0.7%	10.6%	100%
	Kyrgyzstan	23.3%	28.0%	3.6%	5.1%	1.1%	10.2%	1.7%	12.8%	2.4%	1.0%	10.9%	100%
	Laos	17.0%	16.7%	23.0%	6.1%	1.9%	2.2%	7.8%	10.1%	2.9%	6.6%	5.6%	100%
	Myanmar	13.1%	11.8%	38.7%	5.4%	1.5%	12.7%	7.3%	2.4%	1.8%	1.3%	4.1%	100%
	Nepal	15.9%	6.0%	33.7%	2.9%	1.7%	9.9%	23.6%	1.3%	1.1%	0.8%	3.1%	100%
	Pakistan	9.4%	12.3%	30.2%	6.6%	1.6%	16.4%	11.3%	3.0%	0.5%	2.7%	6.1%	100%
	Tajikistan	23.9%	28.0%	4.9%	5.7%	0.8%	9.2%	1.8%	12.1%	2.6%	1.0%	10.1%	100%
	Thailand	17.9%	30.7%	7.8%	6.7%	1.1%	4.8%	2.7%	10.0%	2.7%	2.4%	13.2%	100%
	Uzbekistan	9.0%	38.4%	1.1%	8.9%	0.4%	6.2%	0.0%	21.4%	0.0%	0.1%	14.6%	100%
	Vietnam	28.0%	11.4%	2.5%	5.2%	0.9%	20.1%	20.5%	2.0%	0.5%	1.6%	7.3%	100%
	<b>Asia Average</b>	<b>16.7%</b>	<b>20.2%</b>	<b>20.8%</b>	<b>6.0%</b>	<b>1.1%</b>	<b>8.2%</b>	<b>6.5%</b>	<b>8.6%</b>	<b>2.0%</b>	<b>1.8%</b>	<b>8.1%</b>	<b>100%</b>
EE	Romania	12.5%	9.4%	37.7%	5.0%	0.0%	14.1%	0.0%	14.7%	1.9%	1.9%	2.9%	100%
	Russia	11.5%	16.9%	0.9%	5.2%	0.7%	17.1%	20.7%	12.5%	2.7%	2.4%	9.4%	100%
	<b>EE Average</b>	<b>12.0%</b>	<b>13.1%</b>	<b>19.3%</b>	<b>5.1%</b>	<b>0.3%</b>	<b>15.6%</b>	<b>10.4%</b>	<b>13.6%</b>	<b>2.3%</b>	<b>2.1%</b>	<b>6.2%</b>	<b>100%</b>
<b>Total Category Average</b>		<b>13.5%</b>	<b>16.4%</b>	<b>30.0%</b>	<b>5.5%</b>	<b>2.6%</b>	<b>7.6%</b>	<b>7.1%</b>	<b>7.1%</b>	<b>1.4%</b>	<b>2.3%</b>	<b>6.6%</b>	<b>100%</b>

\*\* AIDSMARK core costs are an estimate of AIDSMARK support for certain country programs. It is not included in overhead calculations.  
Highest percentages in each line item are boxed.

**2006 PROGRAM INCOME OF PSI-MANAGED PROGRAMS**

		HIV/AIDS Prevention							HIV/AIDS and Family Planning										Grand Total	
		Condoms	FC	Lube	STI Kits	VCT	Other HIV BCC	Subtotal	CycleBeads	EC	Implant	Injectables	IUDs	OCs	Pregnancy Test	VSC	Subtotal	Products		
West & Central Africa	Benin	\$178,860						\$178,860	\$3,992			\$27,478		\$28,133			\$59,604	\$850,446		
	Burkina Faso							\$0						\$18,389			\$18,389	\$203,318		
	Burundi	\$3,739						\$3,739									\$0	\$79,122		
	Cameroon	\$501,800	\$12,532				\$12,532	\$526,864				\$4,209		\$4,517			\$8,726	\$1,099,166		
	CAR	\$80,454						\$80,454									\$0	\$80,454		
	Congo (B&K)	\$290,077	\$4,039					\$294,116	\$2,787								\$65,316	\$1,880,108		
	Cote d'Ivoire							\$0					\$1,448	\$37,739			\$0	\$15,592		
	Guinea	\$85,821						\$85,821									\$49,567	\$337,350		
	Haiti	\$175,010	\$2,097					\$177,107						\$51,702			\$137,070	\$635,871		
	Mali	\$93,067	\$1,664					\$94,731						\$61,041			\$92,332	\$256,938		
East Africa	Nigeria	\$2,906,040		\$32,737				\$2,938,777	\$363	\$499,001				\$584,998			\$1,685,510	\$7,827,561		
	Rwanda	\$68,906						\$68,906						\$2,858			\$3,859	\$401,087		
	Togo	\$145,411	\$2,838	\$264				\$148,514						\$14,075			\$27,254	\$428,360		
	Angola	\$118,448		\$6,862				\$125,310									\$0	\$554,818		
	Ethiopia							\$0									\$0	\$1,226,042		
	Kenya	\$668,971						\$668,971				\$44,481		\$155,158			\$199,640	\$4,288,403		
	Malawi	\$177,995						\$177,995									\$0	\$2,270,500		
	Mozambique	\$113,542	\$58,825					\$172,367									\$0	\$578,742		
	Sudan	\$694						\$694									\$0	\$69,690		
	Tanzania	\$446,960	\$2,614					\$449,574									\$0	\$731,025		
Southern Africa	Uganda	\$37,312			\$20,353			\$57,665									\$0	\$189,502		
	Botswana	\$202,505	\$1,393					\$203,898									\$0	\$215,714		
	Lesotho	\$69,800	\$15,797					\$85,597									\$0	\$85,597		
	Madagascar	\$29,974			\$89,853			\$119,827				\$46,031	\$200	\$61,852			\$108,083	\$325,547		
	Namibia	\$11,961						\$11,961									\$0	\$91,640		
	South Africa	\$2,791,747	\$29,656					\$2,821,404									\$0	\$2,821,404		
	Swaziland	\$83,729	\$384			\$803		\$84,916									\$0	\$84,916		
	Zambia	\$164,977	\$6,998					\$171,974						\$45,554			\$45,554	\$638,312		
	Zimbabwe	\$22,585	\$1,997			\$2,550		\$27,132		\$5,365		\$14,398		\$112,175			\$131,938	\$161,481		
								\$0									\$0	\$95,692		
Americas	Bolivia							\$0									\$0	\$95,692		
	Central America	\$1,987,635	\$6,444	\$32,974				\$2,027,054						\$3,281			\$3,281	\$2,030,335		
	Dominican Republic	\$203,258						\$203,258									\$0	\$222,209		
	Mexico	\$84,682						\$84,682		\$178,636							\$178,636	\$263,318		
	Paraguay	\$131,260						\$131,260		\$103,853				\$243,771			\$347,624	\$582,960		
Asia	Cambodia	\$239,222	\$0	\$35,943	\$1,922	\$275		\$277,362				\$40,170	\$52	\$305,473			\$345,694	\$798,531		
	China	\$27,661	\$18	\$1,776				\$29,454									\$0	\$29,454		
	India	\$2,512,353	\$64		\$15,915	\$0		\$2,528,332		\$21,407		\$16,604		\$243,734			\$281,746	\$3,099,012		
	Kazakhstan	\$143,183						\$143,183									\$0	\$143,183		
	Kyrgyzstan	\$27,796						\$27,796									\$0	\$27,796		
	Laos	\$51,165		\$5,324	\$24,711			\$81,201						\$11,997			\$11,997	\$159,019		
	Myanmar	\$250,813	\$7,044		\$15,549			\$273,406		\$2,442		\$168,469	\$903	\$90,778	\$1,990		\$264,582	\$640,863		
	Nepal	\$71,636		\$67	\$0			\$71,703		\$2,870	\$5,318	\$26,037	\$2,082	\$28,843	\$5,164		\$70,430	\$192,565		
	Pakistan	\$1,677,063			\$13,526			\$1,690,590	\$54,556			\$192,017	\$25,536	\$374,258			\$646,368	\$2,731,346		
	Tajikistan	\$35,795						\$35,795									\$0	\$35,795		
	Thailand	\$49,124	\$3,006	\$29,876				\$82,006									\$0	\$82,006		
	Uzbekistan	\$0						\$0									\$0	\$0		
	Vietnam		\$0					\$0									\$0	\$19,233		
								\$0									\$0	\$2,217,473		
	EE	\$2,203,973		\$13,500				\$2,217,473									\$0	\$55,133		
	Romania	\$55,133		\$0				\$55,133									\$0	\$55,133		
<b>Total Revenue</b>		\$19,222,140	\$157,410	\$159,325	\$181,829	\$3,627	\$12,532	\$19,736,863	\$7,142	\$868,130	\$5,318	\$1,324,568	\$64,105	\$2,506,666	\$7,154	\$117	\$4,783,200	<b>\$41,854,629</b>		
<b>Percent of Total</b>		46%	0%	0%	0%	0%	0%	47%	0%	2%	0%	3%	0%	6%	0%	0%	11%	<b>100%</b>		

Products launched in January 2006 and after are boxed

Programs whose expenditures include redistributed costs are recorded as 2005 new products expenses

**2006 PROGRAM INCOME OF PSI-MANAGED PROGRAMS, Malaria Prevention (Cont'd)**  
**Maternal & Child Health, and TB DOTS**

		Malaria Prevention							Maternal & Child Health								TB	Grand Total
		ITNs	LLINs	Olyset	PPT	RDK	Ret.	Subtotal	CDK	Iron Folic Acid	Mul.	ORS	Sprinkles	SWS	100% Jeune	Subtotal	TB DOTS	Products
West & Central Africa	Benin	\$69,727	\$342,355				\$111,306	\$523,388				\$88,595				\$88,595		\$850,446
	Burkina Faso		\$175,457					\$175,457				\$9,473				\$9,473		\$203,318
	Burundi			\$64,185				\$64,185				\$4,193		\$7,004		\$11,198		\$79,122
	Cameroon	\$340,927					\$27,751	\$368,679				\$38,237		\$38,237	\$118,425	\$194,898		\$1,099,166
	CAR							\$0								\$0		\$80,454
	Congo (B&K)		\$1,465,818					\$1,465,818	\$44,549					\$10,309		\$54,859		\$1,880,108
	Cote d'Ivoire							\$0				\$15,592				\$15,592		\$15,592
	Guinea		\$65,021					\$65,021				\$130,475		\$6,464		\$136,939		\$337,350
	Haiti		\$243,619					\$243,619				\$39,546	\$34,447	\$4,322		\$78,316		\$635,871
	Mali		\$37,789				\$32,085	\$69,874								\$0		\$256,938
Nigeria		\$2,691,199	\$55,735	\$292,027			\$3,038,961						\$164,314		\$164,314		\$7,827,561	
Rwanda		\$323,862				\$10,895	\$334,758						-\$6,435		-\$6,435		\$401,087	
Togo		\$210,179					\$210,179			\$42,413					\$42,413		\$428,360	
East Africa	Angola		\$429,507					\$429,507								\$0		\$554,818
	Ethiopia	\$384,835	\$715,654					\$1,100,489						\$125,553		\$125,553		\$1,226,042
	Kenya	\$1,188,266	\$391,697	\$1,396,818			\$173,724	\$3,150,505						\$269,287		\$269,287		\$4,288,403
	Malawi	\$1,865,862	\$26,712				\$50,709	\$1,943,284			\$68,776			\$80,445		\$149,221		\$2,270,500
	Mozambique	\$197,602	\$167,570				\$6,220	\$371,392						\$34,983		\$34,983		\$578,742
	Sudan		\$68,599					\$68,599						\$398		\$398		\$69,690
	Tanzania						\$230,054	\$230,054						\$51,397		\$51,397		\$731,025
	Uganda							\$0						\$131,837		\$131,837		\$189,502
Southern Africa	Botswana	\$1,210						\$1,210						\$10,606		\$10,606		\$215,714
	Lesotho							\$0								\$0		\$85,597
	Madagascar				\$55,973			\$55,973						\$41,665		\$41,665		\$325,547
	Namibia		\$79,679					\$79,679								\$0		\$91,640
	South Africa							\$0								\$0		\$2,821,404
	Swaziland							\$0								\$0		\$84,916
	Zambia		\$202,971					\$202,971						\$217,812		\$217,812		\$638,312
	Zimbabwe			\$2,411				\$2,411								\$0		\$161,481
Americas	Bolivia	\$16,533	\$74,370				\$4,790	\$95,692								\$0		\$95,692
	Central America							\$0								\$0		\$2,030,335
	Dominican Republic							\$0			\$6,327			\$12,624		\$18,951		\$222,209
	Mexico							\$0								\$0		\$263,318
	Paraguay							\$0			\$104,076					\$104,076		\$582,960
Asia	Cambodia	\$22,655			\$102,129	\$43,749		\$168,533				\$6,942				\$6,942		\$798,531
	China							\$0								\$0		\$29,454
	India							\$0	\$6,906	\$26,760	\$1,094	\$245,950		\$8,225		\$288,934		\$3,099,012
	Kazakhstan							\$0								\$0		\$143,183
	Kyrgyzstan							\$0								\$0		\$27,796
	Laos		\$44,045				\$19,968	\$64,013	\$1,809							\$1,809		\$159,019
	Myanmar				\$14,750	\$5,659	\$67,884	\$88,293					\$14,582		\$14,582		\$640,863	
	Nepal		\$38,568					\$38,568					\$11,864		\$11,864		\$192,565	
	Pakistan		\$55,722					\$55,722	\$3,610				\$12,821	\$322,236		\$338,666		\$2,731,346
	Tajikistan							\$0								\$0		\$35,795
	Thailand							\$0								\$0		\$82,006
	Uzbekistan							\$0								\$0		\$0
	Vietnam							\$0					\$19,233		\$19,233		\$19,233	
	EE	Romania							\$0								\$0	
Russia								\$0										\$55,133
Total Revenue		\$4,087,617	\$7,850,393	\$1,519,148	\$464,879	\$49,408	\$735,387	\$14,706,831	\$56,874	\$26,760	\$153,909	\$647,780	\$47,268	\$1,576,959	\$118,425	\$2,627,975	\$0	\$41,854,629
Percent of Total		10%	19%	4%	1%	0%	2%	35%	0%	0%	0%	2%	0%	4%	0%	6%	0%	100%

Products launched in January 2006 and after are boxed

Programs whose expenditures include redistributed costs are recorded as 2005 new products expenses

**2006 GROSS COSTS OF PSI-MANAGED PROGRAMS**  
**HIV/AIDS and Family Planning**

		HIV/AIDS Prevention								Family Planning								Grand
		Condoms	FC	Lube	STI Kits	VCT	Other HIV BCC	PMTCT	Subtotal	CycleBeads	EC	Implant	Injectables	IUDs	OCs	VSC	Subtotal	Total
West & Central Africa	Benin	\$1,211,364				\$154,538			\$1,365,902	\$77,088			\$243,427		\$282,305		\$602,820	\$3,839,977
	Burkina Faso								\$0						\$71,727		\$71,727	\$913,030
	Burundi	\$8,611,221							\$8,611,221								\$0	\$10,240,940
	Cameroon	\$2,026,478	\$150,873				\$390,136		\$2,567,487				\$78,699		\$76,918		\$155,617	\$4,670,947
	CAR	\$1,215,659							\$1,215,659								\$0	\$1,215,659
	Congo (B&K)	\$4,436,621	\$203,582						\$4,640,203	\$252,754			\$663,041	\$545,100	\$821,592		\$2,282,487	\$13,387,629
	Cote d'Ivoire					\$169,100			\$169,100								\$0	\$195,365
	Guinea	\$1,541,562							\$1,541,562				\$499,587		\$553,520		\$1,053,107	\$3,539,221
	Haiti	\$2,889,655	\$347,201			\$402,244			\$3,639,099				\$424,660		\$318,276		\$742,936	\$6,017,984
	Mali	\$1,599,852	\$72,660			\$245,946			\$1,918,457				\$535,328		\$574,928		\$1,110,256	\$4,112,139
Nigeria	\$17,167,269		\$635,690					\$17,802,959	\$1,299	\$1,505,018		\$3,897,892	\$175,896	\$2,724,918		\$8,305,023	\$31,018,984	
Rwanda	\$1,082,121				\$949,703			\$2,031,824				\$195,076		\$435,086		\$630,162	\$15,940,098	
Togo	\$7,709,308	\$115,159	\$2,824		\$261,884			\$8,089,175				\$81,162		\$83,753		\$164,915	\$8,571,905	
East Africa	Angola	\$4,041,120		\$74,541					\$4,115,661								\$0	\$5,925,521
	Ethiopia								\$0								\$0	\$4,158,786
	Kenya	\$3,707,769							\$3,707,769				\$549,355		\$868,157		\$1,417,512	\$30,922,048
	Malawi	\$3,165,420							\$3,165,420								\$0	\$12,488,588
	Mozambique	\$4,429,582	\$71,020			\$1,276,083		\$519,522	\$6,296,207								\$0	\$9,360,495
	Sudan	\$529,113							\$529,113								\$0	\$2,218,915
	Tanzania	\$4,224,698	\$111,277						\$4,335,974								\$0	\$16,471,646
Uganda	\$1,358,967			\$29,697	\$469,064		\$0	\$1,857,728								\$0	\$6,648,054	
Southern Africa	Botswana	\$1,629,195	\$6,495						\$1,635,691								\$0	\$1,761,106
	Lesotho	\$1,031,624	\$9,743			\$1,555,330			\$2,596,696								\$0	\$2,596,696
	Madagascar	\$1,386,142			\$843,400	\$63,377			\$2,292,920			\$20,811	\$1,644,208	\$24,719	\$1,116,862		\$2,806,601	\$6,616,936
	Namibia	\$1,671,577				\$3,275,248			\$4,946,825								\$0	\$5,741,262
	South Africa	\$5,687,222	\$44,146			\$1,757,831			\$7,489,198								\$0	\$7,489,198
	Swaziland	\$1,087,049	\$19,713			\$969,308			\$2,076,070								\$0	\$2,076,070
	Zambia	\$3,792,587	\$225,969			\$2,137,164			\$6,155,720						\$1,087,005		\$1,087,005	\$12,732,417
	Zimbabwe	\$4,922,744	\$1,306,875			\$5,041,173			\$11,270,791		\$57,260		\$76,226		\$302,115		\$435,601	\$12,784,070
Americas	Bolivia								\$0								\$0	\$300,373
	Central America	\$3,279,896	\$30,537	\$58,994		\$286,647			\$3,656,073						\$49,466		\$49,466	\$3,705,539
	Dominican Republic	\$1,036,624							\$1,036,624								\$0	\$1,312,141
	Mexico	\$1,471,473		\$155,433					\$1,626,905		\$0						\$0	\$1,626,905
	Paraguay	\$123,389							\$123,389		\$86,527				\$229,037		\$315,563	\$535,526
Asia	Cambodia	\$1,443,656	\$23,148	\$791,953	\$143,025	\$77,780			\$2,479,562				\$668,845	\$51,144	\$1,135,960		\$1,855,950	\$7,160,991
	China	\$159,162	\$42,948	\$55,898					\$258,008								\$0	\$258,008
	India	\$6,883,510	\$4,008		\$4,186,928	\$1,086,577	\$6,578,914		\$18,739,936		\$187,150		\$33,027		\$756,000		\$976,177	\$20,227,128
	Kazakhstan	\$803,903							\$803,903								\$0	\$803,903
	Kyrgyzstan	\$216,806							\$216,806								\$0	\$216,806
	Laos	\$452,048		\$52,278	\$44,923				\$549,249						\$77		\$77	\$837,323
	Myanmar	\$2,339,095	\$255,849		\$287,174	\$191,070			\$3,073,187		\$33,718		\$751,520	\$33,359	\$306,964		\$1,125,562	\$5,494,141
	Nepal	\$767,986		\$90,226	\$83,931				\$942,142		\$99,785	\$52,538	\$438,362	\$43,771	\$332,170	\$238,340	\$1,204,966	\$4,508,783
	Pakistan	\$6,623,557			\$34,026				\$6,657,583	\$196,666			\$1,333,825	\$3,155,456	\$2,175,667	\$1,543,249	\$8,404,863	\$16,333,590
	Tajikistan	\$160,428							\$160,428								\$0	\$160,428
	Thailand	\$85,298	\$137,856	\$65,282					\$288,436								\$0	\$288,436
	Uzbekistan	\$9,476							\$9,476								\$0	\$9,476
	Vietnam		\$0						\$0								\$0	\$132,844
EE	Romania	\$2,100,432		\$19,837					\$2,120,269								\$0	\$2,120,269
	Russia	\$66,119		\$62,375					\$128,494								\$0	\$128,494
Total Costs		\$120,178,776	\$3,179,057	\$2,065,330	\$5,653,104	\$20,370,066	\$6,969,050	\$519,522	\$158,934,903	\$331,141	\$2,166,125	\$73,350	\$12,114,241	\$4,029,445	\$14,302,501	\$1,781,589	\$34,798,391	\$309,816,790
Percent of Total		39%	1%	1%	2%	7%	2%	0%	51%	0%	1%	0%	4%	1%	5%	1%	11%	100%

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Programs whose expenditures include redistributed costs are recorded as 2005 new products expenses

Commodities are valued at procurement cost for the quantity sold in 2005, whether PSI purchased or not

Equipment expenditures have been annualized

Costs are those to PSI and PSI-managed local NGOs, except for Burkina Faso, Cote d'Ivoire, and Pakistan, where costs are those incurred by PSI and by PROMACO, AIMAS, and SMP respectively.

**2006 GROSS COSTS OF PSI-MANAGED PROGRAMS (Cont'd)**

**Maternal & Child Health**

		Maternal & Child Health											Grand	
		CDK	Iron Folic Acid	Mul.	ORS	Sprinkles	Zinc	PreTes	DIS	Water Vessel	SWS	100% Jeune	Subtotal	Total
West & Central Africa	Benin				\$223,235								\$223,235	\$3,839,977
	Burkina Faso				\$66,231								\$66,231	\$913,030
	Burundi				\$536,778						\$492,286		\$1,029,064	\$10,240,940
	Cameroon				\$155,175						\$347,712	\$807,019	\$1,309,906	\$4,670,947
	CAR												\$0	\$1,215,659
	Congo (B&K)	\$105,812									\$186,807		\$292,619	\$13,387,629
	Cote d'Ivoire				\$26,265								\$26,265	\$195,365
	Guinea				\$178,030						\$105,862		\$283,892	\$3,539,221
	Haiti				\$60,186	\$267,904					\$255,355		\$583,446	\$6,017,984
	Mali												\$0	\$4,112,139
	Nigeria										\$481,288		\$481,288	\$31,018,984
Rwanda										\$164		\$164	\$15,940,098	
Togo			\$63,807									\$63,807	\$8,571,905	
East Africa	Angola												\$0	\$5,925,521
	Ethiopia						\$78,079				\$923,433		\$1,001,512	\$4,158,786
	Kenya										\$1,271,027		\$1,271,027	\$30,922,048
	Malawi				\$285,574						\$320,135		\$605,709	\$12,488,588
	Mozambique										\$1,279,783		\$1,279,783	\$9,360,495
	Sudan										\$85,742		\$85,742	\$2,218,915
	Tanzania										\$613,196		\$613,196	\$16,471,646
	Uganda	\$29,244							\$3,715,333	\$1,045,749		\$4,790,326	\$6,648,054	
Southern Africa	Botswana										\$124,440		\$124,440	\$1,761,106
	Lesotho												\$0	\$2,596,696
	Madagascar										\$595,565		\$595,565	\$6,616,936
	Namibia												\$0	\$5,741,262
	South Africa												\$0	\$7,489,198
	Swaziland												\$0	\$2,076,070
	Zambia										\$1,727,473		\$1,727,473	\$12,732,417
	Zimbabwe												\$0	\$12,784,070
Americas	Bolivia												\$0	\$300,373
	Central America												\$0	\$3,705,539
	Dominican Republic			\$63,716							\$211,802		\$275,517	\$1,312,141
	Mexico												\$0	\$1,626,905
Paraguay			\$96,574									\$96,574	\$535,526	
Asia	Cambodia				\$364,634								\$364,634	\$7,160,991
	China												\$0	\$258,008
	India	\$9,417	\$42,155	\$7,729	\$378,555						\$73,158		\$511,015	\$20,227,128
	Kazakhstan												\$0	\$803,903
	Kyrgyzstan												\$0	\$216,806
	Laos	\$5,907											\$5,907	\$837,323
	Myanmar							\$2,096			\$232,738		\$234,834	\$5,494,141
	Nepal	\$347,236			\$514,174			\$72,059	\$111,082		\$269,221		\$1,313,772	\$4,508,783
	Pakistan	\$573,767				\$148,267					\$233,913		\$955,948	\$16,333,590
	Tajikistan												\$0	\$160,428
	Thailand												\$0	\$288,436
	Uzbekistan												\$0	\$9,476
	Vietnam										\$132,844		\$132,844	\$132,844
EE	Romania												\$0	\$2,120,269
	Russia												\$0	\$128,494
Total Costs		\$1,071,383	\$42,155	\$231,826	\$2,788,838	\$416,172	\$78,079	\$74,155	\$111,082	\$3,715,333	\$11,009,694	\$807,019	\$20,345,736	\$309,816,790
Percent of Total		0%	0%	0%	1%	0%	0%	0%	0%	1%	4%	0%	7%	100%

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Commodities are valued at procurement cost for the quantity sold in 2005, whether PSI purchased or not

Equipment expenditures have been annualized

Costs are those to PSI and PSI-managed local NGOs, except for Burkina Faso, Cote d'Ivoire, and Pakistan, where costs are those incurred by PSI and by PROMACO, AIMAS, and SMP respectively.

**2006 GROSS COSTS OF PSI-MANAGED PROGRAMS (Cont'd)**

**Malaria Prevention and TB DOTS**

		Malaria Prevention						TB	Grand
		ITNs	LLINs	Olyset	PPT	RDK	Ret.	Subtotal	Total
West & Central Africa	Benin	\$424,669	\$939,513				\$283,838	\$1,648,021	\$3,839,977
	Burkina Faso		\$775,073					\$775,073	\$913,030
	Burundi			\$973,787				\$973,787	\$10,240,940
	Cameroon	\$572,699					\$65,238	\$637,937	\$4,670,947
	CAR							\$0	\$1,215,659
	Congo (B&K)		\$6,172,320					\$6,172,320	\$13,387,629
	Cote d'Ivoire							\$0	\$195,365
	Guinea		\$660,661					\$660,661	\$3,539,221
	Haiti		\$1,052,503					\$1,052,503	\$6,017,984
	Mali		\$676,923				\$406,503	\$1,083,426	\$4,112,139
East Africa	Nigeria		\$3,346,570	\$209,793	\$873,352			\$4,429,714	\$31,018,984
	Rwanda		\$13,184,354				\$93,594	\$13,277,948	\$15,940,098
	Togo		\$254,007					\$254,007	\$8,571,905
	Angola		\$1,809,859					\$1,809,859	\$5,925,521
	Ethiopia	\$740,594	\$2,416,681					\$3,157,274	\$4,158,786
	Kenya	\$3,109,064	\$9,004,985	\$10,544,852		\$1,866,840		\$24,525,741	\$30,922,048
	Malawi	\$6,519,427	\$390,168			\$1,807,864		\$8,717,459	\$12,488,588
	Mozambique	\$689,341	\$952,474			\$142,691		\$1,784,505	\$9,360,495
	Sudan		\$1,957,179					\$1,957,179	\$2,218,915
	Tanzania	\$1,369,852		\$154,824		\$9,997,799		\$11,522,476	\$16,471,646
Southern Africa	Uganda							\$0	\$6,648,054
	Botswana	\$975						\$975	\$1,761,106
	Lesotho							\$0	\$2,596,696
	Madagascar				\$921,850			\$921,850	\$6,616,936
	Namibia		\$794,437					\$794,437	\$5,741,262
	South Africa							\$0	\$7,489,198
	Swaziland							\$0	\$2,076,070
	Zambia		\$3,762,219					\$3,762,219	\$12,732,417
Americas	Zimbabwe			\$1,077,678				\$1,077,678	\$12,784,070
	Bolivia	\$61,753	\$196,557			\$42,063		\$300,373	\$300,373
	Central America							\$0	\$3,705,539
	Dominican Republic							\$0	\$1,312,141
	Mexico							\$0	\$1,626,905
	Paraguay							\$0	\$535,526
Asia	Cambodia	\$866,363			\$1,238,788	\$355,694		\$2,460,845	\$7,160,991
	China							\$0	\$258,008
	India							\$0	\$20,227,128
	Kazakhstan							\$0	\$803,903
	Kyrgyzstan							\$0	\$216,806
	Laos		\$272,526			\$9,564		\$282,090	\$837,323
	Myanmar				\$547,589	\$232,350	\$280,619	\$1,060,558	\$5,494,141
	Nepal		\$1,047,902					\$1,047,902	\$4,508,783
	Pakistan		\$315,197					\$315,197	\$16,333,590
	Tajikistan							\$0	\$160,428
	Thailand							\$0	\$288,436
	Uzbekistan							\$0	\$9,476
	Vietnam							\$0	\$132,844
EE	Romania							\$0	\$2,120,269
	Russia							\$0	\$128,494
<b>Total Costs</b>		\$14,354,736	\$49,982,105	\$12,960,934	\$3,581,579	\$588,044	\$14,996,613	\$96,464,011	\$309,816,790
<b>Percent of Total</b>		5%	16%	4%	1%	0%	5%	31%	100%

Products launched in January 2006 and after are boxed

Programs whose expenditures include redistributed costs are recorded as 2005 new products expenses

Commodities are valued at procurement cost for the quantity sold in 2005, whether PSI purchased or not

Equipment expenditures have been annualized

Costs are those to PSI and PSI-managed local NGOs, except for Burkina Faso, Cote d'Ivoire, and Pakistan, where costs are those incurred by PSI and by PROMACO, AIMAS, and SI



**2006 NET COSTS OF PSI-MANAGED PROGRAMS**

**HIV/AIDS Prevention and Family Planning**

	HIV/AIDS Prevention							Subtotal	Family Planning							Subtotal	Grand Total
	Condoms	FC	Lube	STI Kits	VCT	Other HIV BCC	PMTCT		CycleBeads	EC	Implant	Injectables	IUDs	OCs	VSC		
West & Central Africa	Benin	\$1,032,504			\$154,538			\$1,187,042	\$73,096			\$215,949		\$254,172.03		\$543,216	\$2,989,531
	Burkina Faso							\$0						\$53,338.03		\$53,338	\$709,712
	Burundi	\$8,607,482						\$8,607,482								\$0	\$10,161,818
	Cameroon	\$1,524,678	\$138,341			\$377,604		\$2,040,623				\$74,490		\$72,401.08		\$146,891	\$3,571,780
	CAR	\$1,135,205						\$1,135,205								\$0	\$1,135,205
	Congo (B&K)	\$4,146,545	\$199,543					\$4,346,088	\$249,967			\$639,699	\$543,652	\$783,852.70		\$2,217,171	\$11,507,522
	Cote d'Ivoire				\$169,100			\$169,100								\$0	\$179,773
	Guinea	\$1,455,740						\$1,455,740				\$478,217		\$525,322.30		\$1,003,539	\$3,201,872
	Haiti	\$2,714,644	\$345,104			\$402,244		\$3,461,992				\$339,292		\$266,573.68		\$605,866	\$5,382,113
	Mali	\$1,506,785	\$70,995			\$245,946		\$1,823,726				\$504,037		\$513,886.96		\$1,017,924	\$3,855,201
East Africa	Nigeria	\$14,261,229		\$602,953				\$14,864,182	\$936	\$1,006,017		\$3,330,627	\$142,013	\$2,139,920.11		\$6,619,512	\$23,191,423
	Rwanda	\$1,013,214			\$949,703			\$1,962,918				\$192,218		\$434,085.72		\$626,303	\$15,539,011
	Togo	\$7,563,897	\$112,321	\$2,560	\$261,884			\$7,940,662				\$67,983		\$69,678.38		\$137,661	\$8,143,545
	Angola	\$3,922,673		\$67,679				\$3,990,351								\$0	\$5,370,703
	Ethiopia							\$0								\$0	\$2,932,744
	Kenya	\$3,038,797						\$3,038,797				\$504,874		\$712,998.31		\$1,217,872	\$26,633,645
	Malawi	\$2,987,425					\$519,522	\$2,987,425								\$0	\$10,218,088
	Mozambique	\$4,316,040	\$12,195		\$1,276,083			\$6,123,840								\$0	\$8,781,752
	Sudan	\$528,419						\$528,419								\$0	\$2,502,343
	Tanzania	\$3,777,738	\$108,662					\$3,886,400								\$0	\$15,740,621
Southern Africa	Uganda	\$1,321,655			\$9,345	\$469,064		\$1,800,063								\$0	\$6,458,553
	Botswana	\$1,426,690	\$5,103					\$1,431,793								\$0	\$1,545,392
	Lesotho	\$961,824	-\$6,054		\$1,555,330			\$2,511,099								\$0	\$2,511,099
	Madagascar	\$1,356,168			\$753,547			\$2,173,093			\$20,811	\$1,598,177	\$24,519	\$1,055,010.46		\$2,698,518	\$6,291,388
	Namibia	\$1,659,616			\$3,275,248			\$4,934,864								\$0	\$5,649,622
	South Africa	\$2,895,475	\$14,489		\$1,757,831			\$4,667,795								\$0	\$4,667,795
	Swaziland	\$1,003,320	\$19,329		\$968,505			\$1,991,154								\$0	\$1,991,154
	Zambia	\$3,627,610	\$218,971		\$2,137,164			\$5,983,746						\$1,041,450.67		\$1,041,451	\$12,094,105
	Zimbabwe	\$4,900,159	\$1,304,878		\$5,038,623			\$11,243,659	\$51,895			\$61,828		\$189,939.44		\$303,662	\$12,622,589
	Bolivia							\$0								\$0	\$204,681
Americas	Central America	\$1,292,261	\$24,092	\$26,020	\$286,647			\$1,629,020						\$46,184.97		\$46,185	\$1,675,204
	Dominican Republic	\$833,366						\$833,366								\$0	\$1,089,932
	Mexico	\$1,386,790		\$155,433				\$1,542,223		-\$178,636						-\$178,636	\$1,363,587
	Paraguay	-\$7,871						-\$7,871		-\$17,326				-\$14,734.87		-\$32,061	-\$47,433
	Cambodia	\$1,204,434	\$23,148	\$756,010	\$141,103	\$77,506		\$2,202,200				\$628,676	\$51,092	\$830,487.79		\$1,510,256	\$6,362,460
Asia	China	\$131,501	\$42,931	\$54,122				\$228,554								\$0	\$228,554
	India	\$4,371,157	\$3,944		\$4,171,013	\$1,086,577	\$6,578,914	\$16,211,604		\$165,743		\$16,423		\$512,265.23		\$694,431	\$17,128,116
	Kazakhstan	\$660,720						\$660,720								\$0	\$660,720
	Kyrgyzstan	\$189,010						\$189,010								\$0	\$189,010
	Laos	\$400,883		\$46,954	\$20,213			\$468,049						-\$11,919.81		-\$11,920	\$678,304
	Myanmar	\$2,088,282	\$248,804		\$271,624	\$191,070		\$2,799,781		\$31,276		\$583,051	\$32,456	\$216,186.04		\$862,970	\$4,853,278
	Nepal	\$696,350		\$90,159	\$83,930			\$870,440		\$96,915	\$47,220	\$412,326	\$41,689	\$303,326.92	\$238,223	\$1,139,700	\$4,316,218
	Pakistan	\$4,946,494			\$20,499			\$4,966,993	\$142,110			\$1,141,808	\$3,129,919	\$1,801,408.87	\$1,543,249	\$7,758,496	\$13,602,244
	Tajikistan	\$124,633						\$124,633								\$0	\$124,633
	Thailand	\$36,173	\$134,851	\$35,405				\$206,430								\$0	\$206,430
	Uzbekistan	\$9,476						\$9,476								\$0	\$9,476
	Vietnam							\$0								\$0	\$113,611
EE	Romania	-\$103,541		\$6,337				-\$97,204								\$0	-\$97,204
	Russia	\$10,986		\$62,375				\$73,361								\$0	\$73,361
<b>Total Costs</b>		\$100,956,636	\$3,021,647	\$1,906,005	\$5,471,275	\$20,366,439	\$6,956,518	\$519,522	\$323,998	\$1,297,996	\$68,032	\$10,789,672	\$3,965,340	\$11,795,835	\$1,781,472	\$30,022,346	<b>\$268,315,280</b>
<b>Percent of Total</b>		38%	1%	1%	2%	8%	3%	0%	0%	0%	0%	4%	1%	4%	1%	11%	<b>100%</b>

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**2006 NET COSTS OF PSI-MANAGED PROGRAMS (Cont'd)**

**Maternal & Child Health**

		Maternal & Child Health											Grand	
		CDK	Iron Folic Acid	Mul.	ORS	Sprinkles	Zinc	PreTes	DIS	Water Vessel	SWS	100% Jeune	Subtotal	Total
West & Central Africa	Benin				\$134,639								\$134,639	\$2,989,531
	Burkina Faso				\$56,758								\$56,758	\$709,712
	Burundi				\$532,585						\$485,282		\$1,017,867	\$10,161,818
	Cameroon				\$116,938						\$309,476	\$688,594	\$1,115,008	\$3,571,780
	CAR												\$0	\$1,135,205
	Congo (B&K)	\$61,262									\$176,498		\$237,760	\$11,507,522
	Cote d'Ivoire				\$10,673								\$10,673	\$179,773
	Guinea				\$47,554						\$99,398		\$146,952	\$3,201,872
	Haiti				\$20,881	\$233,457					\$251,033		\$505,372	\$5,382,113
	Mali												\$0	\$3,855,201
Nigeria										\$316,975		\$316,975	\$23,191,423	
Rwanda										\$6,599		\$6,599	\$15,539,011	
Togo			\$21,395										\$21,395	\$8,143,545
East Africa	Angola												\$0	\$5,370,703
	Ethiopia						\$78,079				\$797,880		\$875,958	\$2,932,744
	Kenya										\$1,001,740		\$1,001,740	\$26,633,645
	Malawi				\$216,799						\$239,689		\$456,488	\$10,218,088
	Mozambique										\$1,244,800		\$1,244,800	\$8,781,752
	Sudan										\$85,344		\$85,344	\$2,502,343
	Tanzania										\$561,799		\$561,799	\$15,740,621
Uganda	\$29,244							\$3,715,333		\$913,912		\$4,658,490	\$6,458,553	
Southern Africa	Botswana										\$113,834		\$113,834	\$1,545,392
	Lesotho												\$0	\$2,511,099
	Madagascar										\$553,900		\$553,900	\$6,291,388
	Namibia												\$0	\$5,649,622
	South Africa												\$0	\$4,667,795
	Swaziland												\$0	\$1,991,154
	Zambia										\$1,509,661		\$1,509,661	\$12,094,105
Zimbabwe												\$0	\$12,622,589	
Americas	Bolivia												\$0	\$204,681
	Central America												\$0	\$1,675,204
	Dominican Republic			\$57,389							\$199,178		\$256,566	\$1,089,932
	Mexico												\$0	\$1,363,587
Paraguay			-\$7,502										-\$7,502	-\$47,433
Asia	Cambodia				\$357,692								\$357,692	\$6,362,460
	China												\$0	\$228,554
	India	\$2,511	\$15,395	\$6,635	\$132,605						\$64,934		\$222,081	\$17,128,116
	Kazakhstan												\$0	\$660,720
	Kyrgyzstan												\$0	\$189,010
	Laos	\$4,098											\$4,098	\$678,304
	Myanmar							\$106			\$218,157		\$218,263	\$4,853,278
	Nepal	\$347,236			\$514,174			\$66,895	\$111,082		\$257,357		\$1,296,744	\$4,316,218
	Pakistan	\$570,157				\$135,447					-\$88,323		\$617,281	\$13,602,244
	Tajikistan												\$0	\$124,633
	Thailand												\$0	\$206,430
	Uzbekistan												\$0	\$9,476
	Vietnam										\$113,611		\$113,611	\$113,611
EE	Romania												\$0	-\$97,204
Russia													\$0	\$73,361
Total Costs		\$1,014,509	\$15,395	\$77,917	\$2,141,299	\$368,904	\$78,079	\$67,001	\$111,082	\$3,715,333	\$9,432,735	\$688,594	\$17,710,848	\$268,315,280
Percent of Total		0%	0%	0%	1%	0%	0%	0%	0%	1%	4%	0%	7%	100%

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**2006 NET COSTS OF PSI-MANAGED PROGRAMS (Cont'd)**

**Malaria Prevention and TB DOTS**

		Malaria Prevention						TB	Grand
		ITNs	LLINs	Olyset	PPT	RDK	Ret.	Subtotal	Total
West & Central Africa	Benin	\$354,942.35	\$597,159				172,532	\$1,124,633	\$2,989,531
	Burkina Faso		\$599,616					\$599,616	\$709,712
	Burundi			\$909,602				\$909,602	\$10,161,818
	Cameroon	\$231,771.44					37,487	\$269,258	\$3,571,780
	CAR							\$0	\$1,135,205
	Congo (B&K)		\$4,706,503					\$4,706,503	\$11,507,522
	Cote d'Ivoire							\$0	\$179,773
	Guinea		\$595,640					\$595,640	\$3,201,872
	Haiti		\$808,884					\$808,884	\$5,382,113
	Mali		\$639,134				374,418	\$1,013,552	\$3,855,201
East Africa	Nigeria		\$655,370	\$154,058	\$581,325			\$1,390,754	\$23,191,423
	Rwanda		\$12,860,491				82,699	\$12,943,190	\$15,539,011
	Togo		\$43,828					\$43,828	\$8,143,545
	Angola		\$1,380,352					\$1,380,352	\$5,370,703
	Ethiopia	\$355,758.70	\$1,701,027					\$2,056,785	\$2,932,744
	Kenya	\$1,920,797.83	\$8,613,288	\$9,148,034			1,693,116	\$21,375,236	\$26,633,645
	Malawi	\$4,653,564.26	\$363,457				1,757,154	\$6,774,175	\$10,218,088
	Mozambique	\$491,738.79	\$784,903				136,470	\$1,413,112	\$8,781,752
	Sudan		\$1,888,580					\$1,888,580	\$2,502,343
	Tanzania	\$1,369,852.27		\$154,824			9,767,745	\$11,292,422	\$15,740,621
Southern Africa	Uganda							\$0	\$6,458,553
	Botswana	-\$235.05						-\$235	\$1,545,392
	Lesotho							\$0	\$2,511,099
	Madagascar				\$865,877			\$865,877	\$6,291,388
	Namibia		\$714,758					\$714,758	\$5,649,622
	South Africa							\$0	\$4,667,795
	Swaziland							\$0	\$1,991,154
	Zambia		\$3,559,248					\$3,559,248	\$12,094,105
Americas	Zimbabwe			\$1,075,268				\$1,075,268	\$12,622,589
	Bolivia	\$45,220.36	\$122,187				37,273	\$204,681	\$204,681
	Central America							\$0	\$1,675,204
	Dominican Republic							\$0	\$1,089,932
	Mexico							\$0	\$1,363,587
	Paraguay							\$0	-\$47,433
Asia	Cambodia	\$843,708.13			\$1,136,659	\$311,945		\$2,292,312	\$6,362,460
	China							\$0	\$228,554
	India							\$0	\$17,128,116
	Kazakhstan							\$0	\$660,720
	Kyrgyzstan							\$0	\$189,010
	Laos		\$228,480				-10,403	\$218,077	\$678,304
	Myanmar				\$532,839	\$226,691	212,735	\$972,265	\$4,853,278
	Nepal		\$1,009,334					\$1,009,334	\$4,316,218
	Pakistan		\$259,475					\$259,475	\$13,602,244
	Tajikistan							\$0	\$124,633
	Thailand							\$0	\$206,430
	Uzbekistan							\$0	\$9,476
	Vietnam							\$0	\$113,611
EE	Romania							\$0	-\$97,204
	Russia							\$0	\$73,361
Total Costs		\$10,267,119	\$42,131,712	\$11,441,786	\$3,116,700	\$538,636	\$14,261,226	\$81,757,179	\$268,315,280
Percent of Total		4%	16%	4%	1%	0%	5%	30%	100%

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**2006 SALES OF PSI-MANAGED PROGRAMS**  
**HIV/AIDS and Family Planning**

		HIV/AIDS Prevention							Family Planning						
		Condoms	FC	Lube	STI Kits	VCT	Other HIV BCC	PMTCT	CycleBeads	EC	Implant	Injectables	IUDs	OCs	VSC
West & Central Africa	Benin	9,147,104							7,041			24,157		159,785	
	Burkina Faso													31,720	
	Burundi	946,180													
	Cameroon	24,390,734	130,389				130,389					11,397		63,960	
	CAR	5,262,480													
	Congo (B&K)	37,417,476	187,379						6,057			79,337	1,569	365,548	
	Cote d'Ivoire					1,391									
	Guinea	9,118,338										101,385		398,510	
	Haiti	4,443,920	66,485			9,707						168,742		218,452	
	Mali	5,682,796	30,837			5,814						169,231		1,116,780	
East Africa	Nigeria			399,242					1,493	609,644		5,289,081	45,807	4,525,699	
	Rwanda	10,001,294				20,438						8,420		8,420	
	Togo	7,077,151	76,538			20,643						40,982		158,176	
	Angola	8,422,420		229,451											
	Ethiopia														
	Kenya	27,418,852													
	Malawi	9,201,726													
	Mozambique	21,888,470	55,043			99,015		39,278							
	Sudan	14,619													
	Tanzania	57,053,386	144,180												
Southern Africa	Uganda	6,651,912			34,567	14,981		4							
	Botswana	4,107,377	9,842												
	Lesotho	3,167,929	129,302			23,146									
	Madagascar	13,847,168			391,632	1,882					83	632,374	1,713	1,703,896	
	Namibia	549,194				43,726									
	South Africa	89,020,488	58,800			23,471									
	Swaziland	1,837,983	1,846			9,027									
	Zambia	13,208,310	162,840			51,433								1,125,648	
Americas	Zimbabwe	49,122,000	1,368,660			212,151				35,433		43,039		508,200	
	Bolivia														
	Central America	18,478,930	13,079	271,236		670								1,664	
	Dominican Republic	15,736,956													
Asia	Mexico	434,656		9,158						53,508					
	Paraguay	1,763,417								55,571				269,315	
Asia	Cambodia	26,265,189	610	1,647,845	2,361	981						220,940	400	1,934,773	
	China	990,294	1,903	37,862											
	India	143,515,207	2,641		162,986	17,208				76,270		13,850		4,926,756	
	Kazakhstan	1,794,567													
	Kyrgyzstan	350,322													
	Laos	8,191,486		631,754	11,177									169,328	
	Myanmar	32,394,667	160,237		42,592	5,509				14,097		660,719	2,273	510,711	
	Nepal	7,370,396		22,630	17					6,868	1,172	128,417	3,252	484,538	901
	Pakistan	98,131,160			36,004					495,778		736,252	196,784	3,214,196	18,487
	Tajikistan	537,094													
	Thailand	1,040,273	13,437	359,921											
	Uzbekistan	19,200													
EE	Vietnam														
	Romania	11,459,012		202,083											
	Russia	624,672		64,980											
<b>Total Sales*</b>		788,096,805	2,614,048	3,876,162	681,336	561,193	130,389	39,282	14,591	1,347,169	1,255	8,328,323	251,798	21,896,075	19,388
<b>Total DALYs**</b>		6,124,204	30,626	581	307,723	46,095	0	145	6,533	19,501	0	290,283	121,223	392,685	31,609

Products launched in January 2006 and after are boxed

\* Programs whose expenditures include redistributed costs are recorded as 2005 new products expenses

\*\*Total DALYs listed in the UCA exclude 4th quarter launches, discontinued products and/or countries and do not reflect PSI's total DALYs for 2006, which can be found in the 2006 Annual Sales Report.

Total DALYs also exclude DALYs gained from free distributions of male and female condoms.

**2006 SALES OF PSI-MANAGED PROGRAMS (Cont'd)**  
**Malaria, Maternal & Child Health, TB DOTS**

		Malaria Prevention						Maternal & Child Health									TB
		ITNs	LLINs	Olyset	PPT	RDK	Ret.	CDK	Mul.	ORS	Sprinkles	Zinc	PreTes	DIS	Water Vessel	SWS	TB DOTS
West & Central Africa	Benin	37,642	78,686				267,040			781,389							
	Burkina Faso		99,756							80,724							
	Burundi			63,460						185,315						48,338	
	Cameroon	63,520								333,645							
	CAR																
	Congo (B&K)		887,764					26,845									
	Cote d'Ivoire									152,554							
	Guinea		72,337							1,445,208						20,219	
	Haiti		65,221							540,373	1,193,975						
	Mali		70,676				150,239										
Nigeria			29,276	1,747,064												736,152	
Rwanda																-19,543	
Togo		32,091							755,190								
East Africa	Angola		96,929														
	Ethiopia	108,318	433,210									1,617,218				4,404,178	
	Kenya	724,287	1,108,690	1,541,565			1,555,350									998,588	
	Malawi	1,843,876	78,730				3,661,283			982,548						1,161,456	
	Mozambique	189,369	121,616				65,837									340,683	
	Sudan		89,889													857,420	
	Tanzania	573,718		7,099			5,443,392									4,677,492	
	Uganda							14,102						80,064		1,854,506	
Southern Africa	Botswana	150															64,646
	Lesotho																
	Madagascar				3,779,875											625,006	
	Namibia		29,216														
	South Africa																
	Swaziland																
	Zambia		287,039													2,033,964	
Zimbabwe			134,747														
Americas	Bolivia	2,447	18,050				16,197										
	Central America																
	Dominican Republic								85,740							210,720	
	Mexico																
Paraguay								2,385,180									
Asia	Cambodia	22,687			241,936	235,230				32,753							
	China																
	India							30,500	87,800	2,895,265						60,700	
	Kazakhstan																
	Kyrgyzstan																
	Laos		26,360				644,049	7,830									
	Myanmar				39,103	74,975	159,503									94,977	8,904
	Nepal		111,500					41,129		2,150,550		22,268				376,234	
	Pakistan		27,630					12,571			602,035		24,360	51,395		5,197,823	27,925
	Tajikistan																
	Thailand																
	Uzbekistan																
Vietnam															125,364		
EE	Romania																
	Russia																
Total Sales*		3,566,014	3,735,390	1,776,147	5,807,978	310,205	11,962,890	132,977	3,313,910	9,580,324	1,796,010	1,617,218	46,628	51,395	80,064	23,868,923	36,829
Total DALYs**		471,675	1,237,494	741,390	260,285	0	690,144	17,272	88	115,416	0	9	0	0	0	409,145	0

Products launched in January 2006 and after are boxed

\* Programs whose expenditures include redistributed costs are recorded as 2005 new products expenses

\*\*Total DALYs listed in the UCA exclude 4th quarter launches, discontinued products and/or countries and do not reflect PSI's total DALYs for 2006, which can be found in the 2006 Annual Sales Report.

\*\*\*Total DALYs also exclude DALYs gained from free distributions of male and female condoms.

# EXPENDITURE SUMMARY & ALLOCATION, 2006

**SAMPLE**

COUNTRY: Cote d'Ivoire (excluding AIMAS expenses)

	2005 New Product/Service Expenditures	2006 Expenditures	Total Expenditures	MCH		Franchising		Other			
				ORS		VCT		New Product/Service		Miscellaneous	
				%	\$	%	\$	%	\$	%	\$
<b>Program Costs</b>											
Direct Salaries & Fringes: Washington Staff	\$ -	\$ 74,636.30	\$ 74,636.30	1%	\$ 599.72	16%	\$ 11,887.57	0%	\$ -	83%	\$ 62,149.01
Direct Salaries & Fringes: CR & Other Int'l Staff	\$ -	\$ 17,278.22	\$ 17,278.22	1%	\$ 138.84	16%	\$ 2,752.30	0%	\$ -	83%	\$ 14,387.08
Local Salaries & Fringes	\$ -	\$ 234,121.06	\$ 234,121.06	0%	\$ 465.42	35%	\$ 81,881.49	0%	\$ -	65%	\$ 151,774.15
Travel	\$ -	\$ 122,649.65	\$ 122,649.65	1%	\$ 1,488.32	11%	\$ 13,797.18	10%	\$ 12,835.32	77%	\$ 94,528.83
Consultants/Professional Services	\$ -	\$ 97,796.21	\$ 97,796.21	1%	\$ 1,394.27	-3%	\$ (2,806.95)	22%	\$ 21,143.48	80%	\$ 78,065.42
Furniture and Equipment	\$ -	\$ 151,546.88	\$ 151,546.88	0%	\$ -	10%	\$ 14,788	74%	\$ 112,216	16%	\$ 24,543
Subawards/Subcontracts	\$ -	\$ 224,533.33	\$ 224,533.33	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 224,533
Promotion & Advertising	\$ -	\$ 1,486.18	\$ 1,486.18	0%	\$ -	5%	\$ 80	22%	\$ 321	73%	\$ 1,085
Communication/Education (IEC)	\$ -	\$ 5,876.36	\$ 5,876.36	10%	\$ 584	1%	\$ 45	3%	\$ 179	86%	\$ 5,069
Research/Evaluation	\$ -	\$ 1,129.49	\$ 1,129.49	0%	\$ -	12%	\$ 136	0%	\$ -	88%	\$ 994
Training/Conferences/Meetings	\$ -	\$ 286,801.76	\$ 286,801.76	1%	\$ 2,416	1%	\$ 3,425	29%	\$ 83,125	69%	\$ 197,837
Other Direct Costs	\$ -	\$ 94,950.65	\$ 94,950.65	3%	\$ 2,940	28%	\$ 26,510	0%	\$ -	69%	\$ 65,501
Unallowable Expenses	\$ -	\$ (1,594.81)	\$ (1,594.81)	0%	\$ -	0%	\$ 0	0%	\$ -	100%	\$ (1,595)
Overhead	\$ -	\$ 131,121.13	\$ 131,121.13	1%	\$ 1,003	12%	\$ 15,249	18%	\$ 22,982	70%	\$ 91,887
<b>Subtotal Program Costs</b>	\$ -	\$ 1,442,332.41	\$ 1,442,332.41	1%	\$ 11,028	12%	\$ 167,744	18%	\$ 252,800	70%	\$ 1,010,759
<b>Cost of Goods Sold (COGS)</b>											
Commodities					\$ 0.08		\$ 0.97				
Packaging					\$ 0.02		\$ -				
Commodities Unit Price (Commodity + Packaging)					\$ 0.10		\$ 0.97				
2006 Sales					152,554		1,391				
<b>Subtotal COGS (Sales * Unit Price)</b>					\$ 15,236.90		\$ 1,355.31				
<b>TOTAL COSTS (Program Costs + COGS)</b>					\$ 26,265.19		\$ 169,099.70				
Average Revenue per Unit					\$ 0.103		\$ -				
Sales excluded sample					152,050		1,391				
Sales Revenue					\$ 15,591.78		\$ -				
<b>TOTAL COSTS LESS REVENUE</b>					\$ 10,673.42		\$ 169,099.70				
Gross cost per unit sold					\$ 0.17		\$ 121.57				
Net cost per unit sold					\$ 0.07		\$ 121.57				

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

^ Total Expenditures include all 2006 expenditures, as well as those costs designated by the field in last year's worksheets as 2005 new products and services expenditures. When allocating expenditures to each product, 2005's new product expenditures should also be included in the expenditure breakdown.