**Site-level unit costs**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Facility** | **Cost per test** | **Cost per tested positive** | **Cost per pre-ART patient** | **Cost per newly initiated adult ART** | **Cost per established adult ART** | **Cost per newly initiated pediatric ART** | **Cost per established pediatric ART** |
| Site 1 | 9.29 | 455.04 | 158.31 | 265.94 | 265.94 | 179.95 | 176.87 |
| Site 2 | 14.61 | 628.05 | 253.29 | 439.05 | 444.11 | 247.69 | 252.74 |
| Site 3 | 30.86 | 839.49 | 246.35 | 399.85 | 400.34 | 464.79 | 465.29 |
| Site 4 | 4.98 | 174.73 | 279.98 | 284.44 | 284.44 | 284.44 | 284.44 |
| Site 5 | 12.47 | 418.93 | 323.19 | 308.35 | 308.35 | 329.99 | 329.99 |
| Site 6 | 14.77 | 313.89 | 707.16 | 1,095.48 | 695.27 | 843.99 | 1,164.16 |
| Site 7 | 8.89 | 578.46 | 522.92 | 706.1 | 706.1 | 583.73 | 583.73 |
| Site 8 | 31.4 | 3,548.47 | 271.58 | 472.68 | 472.68 | 187.6 | 187.6 |
| Site 9 | 4.7 | 208.13 | 137.37 | 274.51 | 276.6 | 243.73 | 245.82 |

**Site-Level: Recurrent Cost per Client Tested**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Facility** | **Personnel** | **Supplies** | **Building Use** | **Utilities** | **Contracted Services** | **ALL RECURRENT COSTS** |
| Site 1 | 3.22 | 3.47 | 0.15 | 1.23 | 0.28 | 8.35 |
| Site 2 | 9.57 | 3.08 | 0.27 | 0.47 | --- | 13.40 |
| Site 3 | 14.31 | 1.14 | 2.12 | 8.26 | 4.23 | 30.06 |
| Site 4 | 4.98 | --- | --- | --- | --- | 4.98 |
| Site 5 | 8.50 | 1.00 | 0.58 | 0.96 | 0.36 | 11.39 |
| Site 6 | 12.22 | 0.92 | 0.12 | 0.52 | 0.13 | 13.92 |
| Site 7 | 4.00 | 4.43 | 0.16 | --- | --- | 8.60 |
| Site 8 | 22.47 | 0.81 | 1.06 | 4.63 | 0.24 | 29.20 |
| Site 9 | 2.77 | 0.88 | 0.69 | --- | --- | 4.35 |

**Site-Level: Investment Cost per Client Tested**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Facility** | **Equipment** | **Training** | **New Infrastructure** | **ALL INVESTMENTS** |
| Site 1 | 0.07 | 0.87 | --- | 0.95 |
| Site 2 | 1.21 | --- | --- | 1.21 |
| Site 3 | 0.52 | 0.29 | --- | 0.80 |
| Site 5 | 1.08 | --- | --- | 1.08 |
| Site 6 | 0.18 | --- | 0.67 | 0.85 |
| Site 7 | 0.30 | --- | --- | 0.30 |
| Site 8 | 2.07 | 0.13 | --- | 2.20 |
| Site 9 | 0.29 | 0.06 | --- | 0.36 |

**Site-Level: ART Cost per Patient-Year, by Personnel**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 44.99 | 47.09 | 47.09 | 61.32 | 61.32 |
| Site 2 | 148.15 | 141.30 | 141.30 | 141.30 | 141.30 |
| Site 3 | 108.61 | 103.73 | 103.73 | 242.79 | 242.79 |
| Site 4 | 243.20 | 247.66 | 247.66 | 247.66 | 247.66 |
| Site 5 | 129.51 | 59.69 | 59.69 | 59.69 | 59.69 |
| Site 6 | 138.14 | 197.71 | 98.60 | 177.89 | 257.18 |
| Site 7 | 182.97 | 235.24 | 235.24 | 235.24 | 235.24 |
| Site 8 | 118.85 | 160.70 | 160.70 | 44.96 | 44.96 |
| Site 9 | 67.13 | 50.76 | 50.76 | 135.02 | 135.02 |

**Site-Level: ART Cost per Patient-Year, by Dispensed ARVs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Facility** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 104.97 | 104.97 | 1.52 | 1.52 |
| Site 2 | 194.69 | 194.69 | 3.70 | 3.70 |
| Site 3 | 168.16 | 168.16 | 3.89 | 3.89 |
| Site 5 | 147.31 | 147.31 | 168.96 | 168.96 |
| Site 6 | 177.87 | 177.87 | 6.42 | 6.42 |
| Site 7 | 122.48 | 122.48 | 1.64 | 1.64 |
| Site 8 | 144.03 | 144.03 | 3.43 | 3.43 |
| Site 9 | 166.58 | 166.58 | 1.68 | 1.68 |

**Site-Level: ART Cost per Patient-Year, by Other Drugs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 7.40 | 7.40 | 7.40 | 7.40 | 7.40 |
| Site 2 | 16.07 | 16.07 | 16.07 | 16.07 | 16.07 |
| Site 3 | 2.44 | 2.44 | 2.44 | 2.44 | 2.44 |
| Site 5 | 2.01 | 2.01 | 2.01 | 2.01 | 2.01 |
| Site 6 | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 |
| Site 7 | 6.31 | 6.31 | 6.31 | 6.31 | 6.31 |
| Site 8 | 2.83 | 2.83 | 2.83 | 2.83 | 2.83 |
| Site 9 | 13.01 | 13.01 | 13.01 | 13.01 | 13.01 |

**Site-Level: ART Cost per Patient-Year, by Laboratory Supplies**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 74.37 | 74.37 | 74.37 | 77.40 | 74.37 |
| Site 2 | 46.21 | 43.83 | 48.59 | 43.83 | 48.59 |
| Site 3 | 47.82 | 38.46 | 38.96 | 111.36 | 111.85 |
| Site 4 | 8.86 | 8.86 | 8.86 | 8.86 | 8.86 |
| Site 5 | 113.63 | 39.63 | 39.63 | 39.63 | 39.63 |
| Site 6 | 312.75 | 362.41 | 263.09 | 342.54 | 422.00 |
| Site 7 | 291.79 | 291.79 | 291.79 | 291.79 | 291.79 |
| Site 8 | 75.62 | 81.36 | 81.36 | 75.62 | 75.62 |
| Site 9 | 43.95 | 31.39 | 33.48 | 77.47 | 79.55 |

**Site-Level: ART Cost per Patient-Year, by Other Supplies**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 2.49 | 2.49 | 2.49 | 2.60 | 2.60 |
| Site 2 | 5.72 | 4.87 | 4.87 | 4.87 | 4.87 |
| Site 5 | 5.81 | 2.13 | 2.13 | 2.13 | 2.13 |
| Site 6 | 173.05 | 268.90 | 77.21 | 230.56 | 383.91 |
| Site 7 | 15.52 | 20.10 | 20.10 | 20.10 | 20.10 |
| Site 8 | 12.07 | 12.52 | 12.52 | 10.73 | 10.73 |

**Site-Level: ART Cost per Patient-Year, by Building Use**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 1.15 | 1.48 | 1.48 | 1.63 | 1.63 |
| Site 2 | 5.48 | 5.85 | 5.85 | 5.85 | 5.85 |
| Site 3 | 8.57 | 8.45 | 8.45 | 12.18 | 12.18 |
| Site 5 | 15.52 | 6.44 | 6.44 | 6.44 | 6.44 |
| Site 6 | 1.11 | 1.50 | 1.11 | 1.42 | 1.73 |
| Site 7 | 6.36 | 8.41 | 8.41 | 8.41 | 8.41 |
| Site 8 | 12.00 | 13.06 | 13.06 | 10.24 | 10.24 |
| Site 9 | 1.35 | 0.97 | 0.97 | 2.48 | 2.48 |

**Site-Level: ART Cost per Patient-Year, by Utilities**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 15.32 | 15.32 | 15.32 | 15.32 | 15.32 |
| Site 2 | 16.39 | 16.39 | 16.39 | 16.39 | 16.39 |
| Site 3 | 45.43 | 45.43 | 45.43 | 45.43 | 45.43 |
| Site 4 | 20.42 | 20.42 | 20.42 | 20.42 | 20.42 |
| Site 5 | 11.46 | 11.46 | 11.46 | 11.46 | 11.46 |
| Site 6 | 5.75 | 5.75 | 5.75 | 5.75 | 5.75 |
| Site 7 | 7.87 | 7.87 | 7.87 | 7.87 | 7.87 |
| Site 8 | 11.50 | 17.21 | 17.21 | 6.95 | 6.95 |
| Site 9 | 8.10 | 8.10 | 8.10 | 8.10 | 8.10 |

**Site-Level: ART Cost per Patient-Year, by Contracted Services**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 2.64 | 2.64 | 2.64 | 2.64 | 2.64 |
| Site 3 | 23.12 | 23.12 | 23.12 | 23.12 | 23.12 |
| Site 5 | 32.20 | 32.20 | 32.20 | 32.20 | 32.20 |
| Site 6 | 18.35 | 18.35 | 18.35 | 18.35 | 18.35 |
| Site 8 | 14.96 | 14.96 | 14.96 | 14.96 | 14.96 |

**Site-Level: ART Cost per Patient-Year, by Equipment**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 0.72 | 0.72 | 0.72 | 0.83 | 0.83 |
| Site 2 | 10.86 | 11.40 | 11.41 | 11.40 | 11.41 |
| Site 3 | 5.89 | 5.67 | 5.67 | 13.10 | 13.10 |
| Site 5 | 7.60 | 5.13 | 5.13 | 5.13 | 5.13 |
| Site 6 | 33.92 | 34.06 | 34.06 | 34.06 | 34.06 |
| Site 7 | 4.32 | 4.59 | 4.59 | 4.59 | 4.59 |
| Site 8 | 15.04 | 17.30 | 17.30 | 9.17 | 9.17 |
| Site 9 | 0.96 | 0.66 | 0.66 | 1.86 | 1.86 |

**Site-Level: ART Cost per Patient-Year, by Training**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Facility** | **Pre-ART Patients** | **All ART** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 2.82 | 2.82 | 2.82 | 2.82 | 2.82 | 2.82 |
| Site 2 | 0.99 | 0.99 | 0.99 | 0.99 | 0.99 | 0.99 |
| Site 3 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 |
| Site 4 | 7.19 | 7.19 | 7.19 | 7.19 | 7.19 | 7.19 |
| Site 5 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 |
| Site 6 | 15.13 | 15.13 | 15.13 | 15.13 | 15.13 | 15.13 |
| Site 7 | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 |
| Site 8 | 3.45 | 3.45 | 3.45 | 3.45 | 3.45 | 3.45 |
| Site 9 | 1.62 | 1.62 | 1.62 | 1.62 | 1.62 | 1.62 |

**Site-Level: ART Cost per Patient-Year, by ARV Buffer Stock**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility** | **All ART** | **Newly Initiated Adult ART Patients** | **Established Adult ART Patients** | **Newly Initiated Pediatric ART Patients** | **Established Pediatric ART Patients** |
| Site 1 | 0.21 | 0.21 | 0.21 | --- | --- |
| Site 2 | 0.37 | 0.38 | 0.38 | 0.01 | 0.01 |
| Site 3 | 0.73 | 0.77 | 0.77 | 0.02 | 0.02 |
| Site 7 | 1.48 | 1.54 | 1.54 | 0.02 | 0.02 |
| Site 9 | 0.57 | 0.58 | 0.58 | 0.01 | 0.01 |