HIV UNIT COST CALCULATOR

WORLD HEALTH ORGANISATION DEVELOPED MODEL

BANGKOK- OCTOBER 2010
BASE INFORMATION

- 10 SHEET EXCEL MODEL- BUT JUST 4 MAIN SECTIONS
- USES WHO COST CATEGORIES- NOT FLEXIBLE
- SIMPLE UNIT COST CALCULATOR- BUT BIG
- MODEL READILY EXTENDABLE AND COULD BE USED, EG TO CALCULATE THE QUANTITY OF DRUG TYPES
- ALL PAGES ROLLED UP FOR EASY DATA CONTROL
- DONT HAVE TO USE ALL MODEL
- COMPANION MODEL FOR COSTAB
- MAJOR BENEFIT- CALCULATION OF REGIMENS
1. **BASE DATA INPUT**

- **DRUG LIST** - SPACE FOR 49
- **TEST LIST** - SPACE FOR 20 TESTS
- **CONSUMABLES** - SPACE FOR 49 ITEMS
- **NUTRITIONAL SUPPORT** - 8 TYPES
- **DATA USED THROUGHOUT MODEL**
- **SHOWS COST PER DOSE/COST PER TEST**
- **4 LISTS AS OPPOSED TO ONE** - EASY TO FIND WAY AROUND
2. Interim sheets- data from base data and other inputs

- Data form base data and additional inputs used to calculate “sub activities” which are used further on. Examples include:
  - Training unit costs
  - Workshop/meeting unit cost
  - Building and office costs
  - Media campaigns
  - Condoms & lubricants
  - Hospital costs
  - Personnel costs- health facilities
  - Personnel costs- outreach, peer support
3- Activities

Data from previous 2 sections + inputs - output is unit cost - WHO categories

- Enabling people to know their HIV status
- Preventing sexual transmission
- HIV prevention in youth groups
- Non occupational PEP
- Interventions for idu
- Preventing HIV in infants and children
- Preventing HIV in health settings
- Treatment & care - adults & children
- OI, palliative care, TB
4- summary and overheads

- Provides a summary of unit costs- before and after apply overheads
- Distributes overheads according share of total variable cost
- Determines total cost if user enters all physical targets