

PROGRAM FOR APPROPRIATE TECHNOLOGY IN HEALTH (PATH) AND SUBSIDIARIES
Consolidated Statement of Functional Expenses
For the Year Ended December 31, 2012
(With Comparative Totals for 2011)
(In Thousands)

	Program Services						Support Services			2012 Total	2011 Total	
	Vaccines and Immunizations	Emerging and Epidemic Diseases	Health Technologies	Maternal and Child Health	Reproductive Health	Cross Program	Total Program Services	Fundraising	Bid and Proposal			Management and General
Salaries	\$ 17,961	\$ 14,467	\$ 8,152	\$ 6,240	\$ 3,779	\$ 1,179	\$ 51,778	\$ 770	\$ 878	\$ 19,410	\$ 72,836	\$ 64,475
Fringe benefits and payroll tax	5,926	4,534	2,492	1,863	1,259	362	16,436	235	272	4,236	21,179	18,069
Sub-agreements	43,373	28,762	4,291	2,240	3,460	725	82,851			10	82,861	94,704
Sub-contracts	30,127	14,782	1,858	3,588	151	289	50,795		6	405	51,206	38,080
Professional services	2,525	2,048	1,229	1,794	761	143	8,500	93	155	4,090	12,838	9,879
Consultants	168	329	402	68	29	31	1,027	30	2	896	1,955	1,124
Occupancy	3,566	2,799	1,852	1,261	747	226	10,451	148	165	1,999	12,763	12,617
Relocation and moving	71	366	2	31	4	16	490		6	69	565	703
Travel	5,473	10,991	1,620	1,507	805	323	20,719	8	186	2,117	23,030	17,272
Meetings, education and workshops	429	7,763	236	219	220	73	8,940	109	26	453	9,528	8,095
Printing and copying	69	1,278	57	224	70	23	1,721	22	3	213	1,959	2,114
Telecommunications	438	635	105	130	95	23	1,426	2	12	623	2,063	1,804
Postage and freight	212	227	79	47	22	3	590	9	1	118	718	645
Supplies	262	2,913	661	132	42	3	4,013	2	1	534	4,550	2,357
Equipment rental and maintenance	106	974	110	132	35	3	1,360	15	1	1,369	2,745	3,081
Project procurement	203	1,711	238	192		(290)	2,054				2,054	1,722
In-kind contributions	527	33	1	33			594	3		431	1,028	3,753
Patent amortization				179			179				179	179
Insurance	181	24	8	60	30		303			314	617	601
Other	454	2,308	512	75	175	24	3,548	57	5	1,312	4,922	3,084
	\$ 112,071	\$ 96,944	\$ 23,905	\$ 20,015	\$ 11,684	\$ 3,156	\$ 267,775	\$ 1,503	\$ 1,719	\$ 38,599	\$ 309,596	\$ 284,358