

Items	2012-2013		2011-2012		2010-2011	
	Actual (in \$)	Percentage	Actual (in \$)	Percentage	Actual (in \$)	Percentage
Property – Utilities	23,751,758	2.5%	24,143,778	2.7%	23,952,361	2.9%
Property – Machinery and Equipment Rental	1,602,093	0.2%	1,078,601	0.1%	1,550,795	0.2%
Subtotal – Property⁵	\$412,851,277	43.3%	\$317,272,548	36.0%	\$336,364,502	40.3%
Professional Services – Protection, Informatics, Training, Legal and Other	\$96,411,962	10.1%	91,741,487	10.4%	\$76,680,470	9.2%
Transportation – Travel, Relocation and Freight	16,880,641	1.8%	21,623,104	2.5%	24,009,576	2.9%
Telecommunication Services ⁶	223,607	0.0%	18,979,955	2.2%	29,420,653	3.5%
Other Services – Non-Professional Contracted and Other Business Services	14,450,248	1.5%	12,812,473	1.5%	13,673,933	1.6%
Materials and Supplies – Metal, Fuel, Wood, Paper and Miscellaneous	12,859,655	1.3%	15,940,846	1.8%	13,414,857	1.6%
Other – Deficits, Writeoffs, Advances and Miscellaneous	2,055,550	0.2%	849,716	0.1%	8,707,656	1.0%
Information Services – Advertising, Printing and Communications	1,098,871	0.1%	1,410,939	0.2%	2,287,061	0.3%
Subtotal – Goods and Services	\$143,980,535	15.1%	\$163,358,521	18.5%	\$168,194,207	20.2%
Total	\$954,432,075	100%	\$881,082,198	100%	\$834,020,404	100%

Source: Financial Management Support Division

- 1 The Locally Engaged Staff Pension, Insurance and Social Security Program was transferred from TBS to DFATD on January 1st, 2012 with program funding via the LES Pension and Benefits Vote 15 Budget retroactive to April 1, 2011. As a result, this table lists the program's budget and expenditures for the fiscal year 2011-2012 and beyond as entirely managed by the IPB.
- 2 In 2012-2013, there were 959 employees along with 1,252 spouses and dependents who received relocation services. In 2011-2012, 1,109 employees and 1,354 spouses and dependents received relocation services.
- 3 Foreign Service Directives (FSD) administered on behalf of Shared Services Canada (SSC) are now recorded in SSC's financial statements. Consequently, amounts in 2011-2012 have been restated to exclude SSC.
- 4 Includes costs related to the acquisition of a building in London, adjacent to Canada House on Trafalgar Square, and to its renovation and integration with Canada House. (As part of the overall London Chancery Consolidation project.)
- 5 Includes operating and capital expenses.
- 6 The amount reported in 2012-2013 is significantly smaller than in 2011-2012 as SSC is now responsible for most of DFATD's telecommunication services.