

This section of the annual report is one of the tools the IPB uses to report on the management of funds entrusted to the department by partners, including DFATD, and co-locators. It begins with an overall picture of spending managed by the IPB to the benefit of Canada's Network. It continues with more specific information about changes in Network spending.

OVERVIEW

Figure 28 presents an overall and comparative picture of the expenditures managed by the IPB in relation

to the Network. This includes IPB spending both at headquarters and missions abroad for the delivery of common services to Government of Canada representatives abroad. CBS salaries and benefits reflect only those paid directly by DFATD. Salaries and benefits paid by partners and co-locators are excluded from this figure.

Also note that, while overall operating expenditures have decreased in recent years, expenses for protection services have increased by \$9.78M or 48.9% since 2011-2012.

FIGURE 28
Spending Managed by the International Platform Branch, 2013-2014, 2012-2013, 2011-2012

Items	2013-2014		2012-2013		2011-2012	
	Actual (\$)	%	Actual (\$)	%	Actual (\$)	%
CBS salary and benefits	\$ 56,366,546	7.0%	\$ 77,857,343	8.2%	\$ 79,921,869	9.1%
LES salary and benefits	122,984,466	15.2%	122,936,324	12.9%	130,976,584	14.9%
Subtotal – Salary and Benefits	\$ 179,351,012	22.1%	\$ 200,793,667	21.0%	\$ 210,898,453	23.9%
LES pension	33,723,557	4.2%	38,621,637	4.0%	27,880,712	3.2%
LES insurance plans	18,640,347	2.3%	11,816,510	1.2%	11,971,465	1.4%
LES social security	13,000,097	1.6%	19,647,616	2.1%	19,989,128	2.3%
Subtotal – LES Pensions, Insurance and Social Security	\$ 65,364,001	8.1%	\$ 70,085,763	7.3%	\$ 59,841,305	6.8%
Foreign service allowances	92,808,848	11.5%	88,586,837	9.3%	88,997,165	10.1%
Relocation*	35,589,025	4.4%	38,133,996	4.0%	40,714,205	4.6%
Subtotal – Foreign Service Directives**	\$ 128,397,874	15.9%	\$ 126,720,833	13.3%	\$ 129,711,370	14.7%
Property – land and buildings rental	147,120,790	18.2%	147,937,357	15.5%	144,429,734	16.4%
Property – land and buildings acquisition***	65,074,604	8.0%	174,609,941	18.3%	52,103,693	5.9%
Property – buildings, machinery and equipment repair	28,853,463	3.6%	25,579,440	2.7%	34,914,617	4.0%
Property – machinery and equipment acquisition	35,845,171	4.4%	39,370,688	4.1%	60,602,125	6.9%
Property – utilities	25,857,138	3.2%	23,751,758	2.5%	24,143,778	2.7%
Property – machinery and equipment rental	450,362	0.1%	1,602,093	0.2%	1,078,601	0.1%
Subtotal – Property****	\$ 303,201,527	37.4%	\$ 412,851,277	43.3%	\$ 317,272,548	36.0%

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