

FIGURE 45

International Platform Branch Expenses*, 2011–2012, 2010–2011, 2009–2010

ITEMS	2011–2012		2010–2011		2009–2010	
	ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE
CBS Salary	\$ 77,916,401	11.7%	\$ 81,589,385	11.6%	\$ 84,615,643	12.0%
LES Salary	130,294,048	19.6%	123,464,835	17.5%	127,831,461	18.1%
Subtotal – Personnel Salaries, wages and benefits	\$ 208,210,449	31.3%	\$ 205,054,221	29.1%	\$ 212,447,104	30.1%
Property – Land and building rental	142,466,885	21.4%	136,216,599	19.4%	138,164,717	19.6%
Property – Land and building acquisition	52,103,693	7.8%	80,430,701	11.4%	84,537,340	12.0%
Property – Buildings, machinery and equipment repair	34,476,328	5.2%	32,964,962	4.7%	33,327,190	4.7%
Property – Machinery and equipment acquisition	56,630,276	8.5%	60,022,261	8.5%	46,183,096	6.5%
Property – Utilities	23,966,235	3.6%	23,952,361	3.4%	25,081,983	3.6%
Property – Machinery and equipment rental	1,074,737	0.2%	1,550,795	0.2%	2,371,076	0.3%
Subtotal – Property**	\$ 310,718,154	46.7%	\$ 335,137,679	47.6%	\$ 329,665,401	46.7%
Professional services – Protection, informatics, training, legal and other	58,234,455	8.7%	56,122,709	8.0%	57,456,775	8.1%
Transportation – Travel, relocation and freight	21,046,995	3.2%	23,862,435	3.4%	25,172,892	3.6%
Telecommunication services	18,700,488	2.8%	29,411,746	4.2%	27,782,529	3.9%
Other services – Non-professional contracted and other business services	33,310,001	5.0%	31,701,467	4.5%	34,294,343	4.9%
Materials and supplies – Metal, fuel, wood, paper and miscellaneous	13,335,935	2.0%	13,224,209	1.9%	13,254,556	1.9%
Other – Deficits, write-offs, advances and miscellaneous	837,461	0.1%	6,734,976	1.0%	3,837,599	0.5%
Information services – Advertising, printing and communications	1,397,735	0.2%	2,285,540	0.3%	1,307,372	0.2%
Total	\$ 665,791,672	100%	\$ 703,534,981	100%	\$ 705,218,570	100%

Source: data obtained from the Financial Management Support Division of the International Platform Branch.

* Does not include expenses related to Foreign Service Directives, and locally engaged staff social security, pension and insurance plans. This also applies to Figure 46.

** Includes operating and capital expenses.