

TABLE 16
2011/12 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	TOTAL	% OF	TOTAL	% OF	TOTAL	% OF	GRAND	DISTRICT
	BENEFITS	GRAND	SALARIES AND	GRAND	SERVICES &	GRAND	TOTAL	FTE REPORTED
		TOTAL	BENEFITS	TOTAL	SUPPLIES	TOTAL	EXPENDITURES	ENROLMENT ¹
5 SOUTH EAST KOOTENAY	9,035,787	16.6%	47,048,710	86.2%	7,523,395	13.8%	54,572,105	5,365
6 ROCKY MOUNTAIN	5,533,889	16.1%	29,145,522	84.8%	5,242,565	15.2%	34,388,087	3,102
8 KOOTENAY LAKE	8,791,577	16.8%	45,532,009	86.9%	6,866,646	13.1%	52,398,655	4,913
10 ARROW LAKES	1,218,914	15.5%	6,117,046	77.9%	1,730,848	22.1%	7,847,894	522
19 REVELSTOKE	1,747,832	16.8%	9,307,387	89.5%	1,097,058	10.5%	10,404,445	1,017
20 KOOTENAY-COLUMBIA	6,156,967	16.4%	32,696,912	86.9%	4,916,423	13.1%	37,613,335	3,949
22 VERNON	12,434,570	15.5%	65,320,603	81.7%	14,653,286	18.3%	79,973,889	8,294
23 CENTRAL OKANAGAN	29,639,832	16.5%	158,187,727	88.1%	21,357,425	11.9%	179,545,152	21,893
27 CARIBOO-CHILCOTIN	8,909,350	15.8%	48,008,540	85.3%	8,286,340	14.7%	56,294,880	5,234
28 QUESNEL	5,668,733	15.3%	32,539,343	88.0%	4,435,473	12.0%	36,974,816	3,647
33 CHILLIWACK	18,088,740	16.1%	97,635,467	86.8%	14,835,123	13.2%	112,470,590	13,054
34 ABBOTSFORD	27,905,466	16.3%	142,032,562	83.1%	28,853,167	16.9%	170,885,729	19,334
35 LANGLEY	27,651,541	17.3%	146,111,980	91.2%	14,106,441	8.8%	160,218,421	18,869
36 SURREY	96,861,280	16.3%	524,696,597	88.6%	67,799,584	11.4%	592,496,181	70,253
37 DELTA	24,810,107	17.4%	127,836,485	89.7%	14,754,433	10.3%	142,590,918	16,089
38 RICHMOND	32,973,963	17.7%	167,691,205	89.8%	19,032,019	10.2%	186,723,224	21,614
39 VANCOUVER	91,271,386	18.6%	451,636,788	91.8%	40,122,904	8.2%	491,759,692	60,918
40 NEW WESTMINSTER	9,796,248	16.5%	53,680,931	90.7%	5,518,346	9.3%	59,199,277	6,885
41 BURNABY	34,969,124	16.1%	193,609,344	89.3%	23,242,009	10.7%	216,851,353	25,485
42 MAPLE RIDGE-PITT MEADOWS	21,825,377	16.8%	113,298,862	87.0%	16,978,648	13.0%	130,277,510	14,289
43 COQUITLAM	52,087,000	19.4%	244,912,105	91.0%	24,077,838	9.0%	268,989,943	32,581
44 NORTH VANCOUVER	23,194,567	16.6%	126,227,548	90.3%	13,636,491	9.7%	139,864,039	15,493
45 WEST VANCOUVER	10,758,840	16.4%	55,996,195	85.5%	9,499,811	14.5%	65,496,006	6,729
46 SUNSHINE COAST	5,688,204	14.8%	32,182,389	83.7%	6,283,376	16.3%	38,465,765	3,153
47 POWELL RIVER	3,257,239	13.8%	18,660,972	79.0%	4,974,307	21.0%	23,635,279	2,120
48 SEA TO SKY	6,890,843	16.4%	35,898,519	85.5%	6,075,704	14.5%	41,974,223	4,182
49 CENTRAL COAST	814,353	12.6%	4,503,015	69.8%	1,952,668	30.2%	6,455,683	207
50 HAIDA GWAI	1,436,316	14.0%	8,096,020	78.7%	2,185,176	21.3%	10,281,196	631
51 BOUNDARY	2,623,915	15.9%	14,019,141	85.0%	2,480,901	15.0%	16,500,042	1,376
52 PRINCE RUPERT	4,293,431	15.7%	23,202,964	84.8%	4,174,418	15.2%	27,377,382	2,207
53 OKANAGAN-SIMILKAMEEN	3,874,527	15.9%	20,551,311	84.6%	3,753,130	15.4%	24,304,441	2,559
54 BULKLEY VALLEY	3,994,254	17.1%	20,826,242	89.0%	2,562,008	11.0%	23,388,250	2,306
57 PRINCE GEORGE	20,508,046	16.3%	108,566,400	86.1%	17,504,967	13.9%	126,071,367	13,531
58 NICOLA-SIMILKAMEEN	4,348,823	16.9%	22,194,152	86.1%	3,570,224	13.9%	25,764,376	2,293
59 PEACE RIVER SOUTH	7,160,437	15.9%	36,744,047	81.6%	8,259,035	18.4%	45,003,082	3,876
60 PEACE RIVER NORTH	8,977,337	16.3%	46,972,857	85.2%	8,181,379	14.8%	55,154,236	5,560
61 GREATER VICTORIA	28,142,874	15.4%	153,799,279	84.4%	28,485,820	15.6%	182,285,099	18,995
62 SOOKE	14,082,370	17.3%	73,075,407	89.7%	8,417,562	10.3%	81,492,969	9,230
63 SAANICH	12,784,366	17.1%	62,628,619	83.8%	12,088,628	16.2%	74,717,247	7,614
64 GULF ISLANDS	3,059,458	16.1%	15,507,947	81.5%	3,518,922	18.5%	19,026,869	1,698
67 OKANAGAN-SKAHA	9,851,139	16.9%	50,354,687	86.2%	8,054,874	13.8%	58,409,561	6,315
68 NANAIMO-LADYSMITH	21,434,730	17.3%	111,031,302	89.7%	12,708,694	10.3%	123,739,996	13,570
69 QUALICUM	7,623,468	17.5%	38,350,047	87.9%	5,280,548	12.1%	43,630,595	4,176
70 ALBERNI	6,348,950	15.8%	34,664,532	86.4%	5,442,912	13.6%	40,107,444	4,104
71 COMOX VALLEY	12,509,397	16.5%	66,018,694	87.3%	9,625,021	12.7%	75,643,715	8,358
72 CAMPBELL RIVER	8,281,311	16.0%	45,076,169	87.3%	6,586,271	12.7%	51,662,440	5,388
73 KAMLOOPS/THOMPSON	21,009,133	16.4%	112,746,266	88.1%	15,216,393	11.9%	127,962,659	14,448
74 GOLD TRAIL	2,941,348	14.6%	16,067,083	80.0%	4,024,499	20.0%	20,091,582	1,288
75 MISSION	9,443,600	17.5%	49,495,150	91.6%	4,532,100	8.4%	54,027,250	6,125
78 FRASER-CASCADE	3,332,828	16.0%	17,159,751	82.6%	3,612,513	17.4%	20,772,264	1,809
79 COWICHAN VALLEY	12,295,262	16.6%	67,072,122	90.6%	6,925,226	9.4%	73,997,348	8,024
81 FORT NELSON	1,653,800	16.3%	8,213,159	81.0%	1,922,364	19.0%	10,135,523	871
82 COAST MOUNTAINS	8,121,735	15.2%	44,422,612	82.9%	9,172,128	17.1%	53,594,740	5,102
83 NORTH OKANAGAN-SHUSWAP	10,802,844	16.9%	55,442,592	86.7%	8,501,590	13.3%	63,944,182	6,663
84 VANCOUVER ISLAND WEST	1,204,466	15.2%	6,287,712	79.6%	1,615,826	20.4%	7,903,538	453
85 VANCOUVER ISLAND NORTH	3,185,130	16.4%	16,422,701	84.3%	3,058,022	15.7%	19,480,723	1,478
87 STIKINE	785,619	12.2%	4,198,402	65.2%	2,238,079	34.8%	6,436,481	189
91 NECHAKO LAKES	7,948,083	14.8%	43,750,862	81.4%	9,973,949	18.6%	53,724,811	4,675
92 NISGA'A	1,014,527	11.5%	6,784,512	76.7%	2,057,115	23.3%	8,841,627	461
93 CONSEIL SCOLAIRE FRANCOPHONE	8,077,218	12.1%	42,701,616	64.0%	24,068,956	36.0%	66,770,572	4,610
99 PROVINCE	851,132,471	16.7%	4,452,959,120	87.5%	637,651,578	12.5%	5,090,610,698	559,170

¹ Source: 2011/12 Amended Annual Budget,
(includes School-Age, Adult and Other FTEs)