

**TABLE 3**  
**2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY**

	OPERATING EXPENDITURES		CAPITAL ASSET PURCHASES from OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		FTE FUNDED ENROLMENT <sup>1</sup>
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	
5 SOUTH EAST KOOTENAY	52,267,645	9,765	0	0	0	0	0	0	0	0	52,267,645	9,765	5,353
6 ROCKY MOUNTAIN	33,072,864	11,100	0	0	300,000	101	58,453	20	0	0	33,431,317	11,220	2,980
8 KOOTENAY LAKE	50,569,110	10,516	160,000	33	0	0	0	0	0	0	50,729,110	10,549	4,809
10 ARROW LAKES	7,424,831	14,674	0	0	0	0	0	0	0	0	7,424,831	14,674	506
19 REVELSTOKE	10,108,148	10,057	87,149	87	0	0	0	0	0	0	10,195,297	10,143	1,005
20 KOOTENAY-COLUMBIA	36,136,032	9,220	65,000	17	0	0	0	0	0	0	36,201,032	9,237	3,919
22 VERNON	75,219,417	9,171	0	0	0	0	0	0	0	0	75,219,417	9,171	8,202
23 CENTRAL OKANAGAN	181,395,276	8,271	769,461	35	3,260,666	149	0	0	0	0	185,425,403	8,455	21,932
27 CARIBOO-CHILCOTIN	55,360,670	11,052	172,000	34	277,590	55	0	0	0	0	55,810,260	11,142	5,009
28 QUESNEL	36,461,533	10,258	0	0	0	0	0	0	0	0	36,461,533	10,258	3,555
33 CHILLIWACK	112,213,510	8,073	0	0	700,000	50	0	0	0	0	112,913,510	8,123	13,900
34 ABBOTSFORD	161,489,835	8,463	0	0	431,000	23	0	0	0	0	161,920,835	8,486	19,081
35 LANGLEY	157,491,968	8,220	0	0	118,230	6	0	0	2,134,408	111	159,744,606	8,338	19,159
36 SURREY	593,208,382	8,422	408,967	6	2,153,700	31	0	0	0	0	595,771,049	8,458	70,439
37 DELTA	144,503,849	9,068	1,453,400	91	310,767	20	0	0	0	0	146,268,016	9,178	15,936
38 RICHMOND	184,995,352	8,524	0	0	1,354,817	62	200,000	9	0	0	186,550,169	8,596	21,703
39 VANCOUVER	490,024,793	8,705	1,631,476	29	100,000	2	132,764	2	0	0	491,889,033	8,738	56,294
40 NEW WESTMINSTER	58,877,676	8,633	0	0	50,000	7	5,000	1	0	0	58,932,676	8,641	6,820
41 BURNABY	217,749,742	8,597	0	0	632,000	25	0	0	0	0	218,381,742	8,622	25,327
42 MAPLE RIDGE-PITT MEADOWS	129,892,567	9,192	0	0	670,603	47	0	0	0	0	130,563,170	9,240	14,131
43 COQUITLAM	270,441,138	8,586	0	0	0	0	150,000	5	0	0	270,591,138	8,591	31,498
44 NORTH VANCOUVER	139,439,100	9,058	380,000	25	0	0	0	0	0	0	139,819,100	9,082	15,395
45 WEST VANCOUVER	64,723,082	9,646	0	0	0	0	0	0	0	0	64,723,082	9,646	6,710
46 SUNSHINE COAST	34,515,783	11,192	0	0	0	0	0	0	0	0	34,515,783	11,192	3,084
47 POWELL RIVER	22,235,307	11,212	0	0	0	0	0	0	0	0	22,235,307	11,212	1,983
48 SEA TO SKY	40,109,266	9,561	0	0	83,000	120	0	0	0	0	40,192,266	9,580	4,195
49 CENTRAL COAST	6,058,922	29,129	0	0	25,000	20	0	0	0	0	6,083,922	29,250	208
50 HAIDA GWAI	10,325,603	16,952	0	0	0	0	43,801	72	0	0	10,369,404	17,023	609
51 BOUNDARY	15,650,300	11,679	25,000	19	158,000	118	0	0	0	0	15,833,300	11,816	1,340
52 PRINCE RUPERT	26,802,855	12,426	0	0	0	0	0	0	0	0	26,802,855	12,426	2,157
53 OKANAGAN-SIMILKAMEEN	23,932,975	9,652	79,100	32	150,000	60	0	0	0	0	24,162,075	9,744	2,480
54 BULKLEY VALLEY	22,588,499	9,938	7,000	3	36,500	16	48,000	21	0	0	22,679,999	9,978	2,273
57 PRINCE GEORGE	123,270,849	9,252	0	0	210,321	16	0	0	0	0	123,481,170	9,267	13,324
58 NICOLA-SIMILKAMEEN	24,871,936	10,911	225,000	99	0	0	0	0	0	0	25,096,936	11,009	2,280
59 PEACE RIVER SOUTH	44,295,747	11,540	320,654	84	0	0	0	0	0	0	44,616,401	11,623	3,839
60 PEACE RIVER NORTH	55,082,519	9,833	0	0	0	0	0	0	0	0	55,082,519	9,833	5,602
61 GREATER VICTORIA	170,225,007	9,013	800,000	42	0	0	0	0	0	0	171,025,007	9,056	18,886
62 SOOKE	81,155,010	8,605	0	0	0	0	35,000	4	0	0	81,190,010	8,609	9,431
63 SAANICH	69,207,845	9,433	0	0	0	0	0	0	0	0	69,207,845	9,433	7,337
64 GULF ISLANDS	19,415,920	11,586	325,000	194	0	0	0	0	0	0	19,740,920	11,779	1,676
67 OKANAGAN-SKAHA	57,045,086	9,286	100,000	16	0	0	0	0	0	0	57,145,086	9,302	6,143
68 NANAIMO-LADYSMITH	121,140,317	9,086	0	0	300,000	23	0	0	0	0	121,440,317	9,108	13,333
69 QUALICUM	43,082,988	10,296	288,900	69	0	0	80,000	19	0	0	43,451,888	10,384	4,185
70 ALBERNI	37,948,563	9,528	0	0	0	0	0	0	0	0	37,948,563	9,528	3,983
71 COMOX VALLEY	74,576,567	9,124	0	0	0	0	0	0	0	0	74,576,567	9,124	8,174
72 CAMPBELL RIVER	49,752,449	9,409	0	0	215,000	41	0	0	0	0	49,967,449	9,449	5,288
73 KAMLOOPS/THOMPSON	124,525,139	8,727	0	0	0	0	0	0	0	0	124,525,139	8,727	14,270
74 GOLD TRAIL	19,747,495	16,376	400,000	332	1,150,000	954	0	0	0	0	21,297,495	17,661	1,206
75 MISSION	53,008,500	8,753	0	0	834,000	138	0	0	325,000	54	54,167,500	8,944	6,056
78 FRASER-CASCADE	19,688,748	11,184	100,000	57	150,000	85	0	0	0	0	19,938,748	11,326	1,760
79 COWICHAN VALLEY	73,276,385	9,168	0	0	0	0	0	0	0	0	73,276,385	9,168	7,993
81 FORT NELSON	9,954,742	11,377	98,000	112	125,000	143	0	0	0	0	10,177,742	11,632	875
82 COAST MOUNTAINS	52,667,750	10,653	0	0	0	0	0	0	0	0	52,667,750	10,653	4,944
83 NORTH OKANAGAN-SHUSWAP	61,812,767	9,826	607,177	97	130,000	21	0	0	0	0	62,549,944	9,943	6,291
84 VANCOUVER ISLAND WEST	7,885,895	18,979	0	0	125,000	301	0	0	0	0	8,010,895	19,280	416
85 VANCOUVER ISLAND NORTH	18,878,015	13,073	0	0	100,000	69	0	0	0	0	18,978,015	13,143	1,444
87 STIKINE	5,765,620	28,263	105,000	515	0	0	0	0	0	0	5,870,620	28,778	204
91 NECHAKO LAKES	53,548,060	11,193	0	0	0	0	0	0	0	0	53,548,060	11,193	4,784
92 NISGA'A	8,637,961	18,679	0	0	0	0	0	0	0	0	8,637,961	18,679	462
93 CONSEIL SCOLAIRE FRANCOPHONE	62,927,775	13,341	225,000	48	887,500	188	0	0	0	0	64,040,275	13,577	4,717
99 PROVINCE	5,008,681,685	9,092	8,833,284	16	15,038,694	27	753,018	1	2,459,408	4	5,035,766,089	9,141	550,893

<sup>1</sup> Source: 2012/13 Annual Budget, includes School-Age, Adult, and Other FTEs