

TABLE 13
2012/13 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

	INSTRUCTION	% OF TOTAL	DISTRICT ADMINISTRATION	% OF TOTAL	OPERATIONS & MAINTENANCE	% OF TOTAL	TRANSPORTATION & HOUSING	% OF TOTAL	DEBT SERVICES (Operating)	% OF TOTAL	TOTAL BUDGET	DISTRICT REPORTED FTE ENROLMENT ¹
5 SOUTH EAST KOOTENAY	44,614,658	82.6%	1,665,018	3.1%	6,078,126	11.3%	1,658,870	3.1%	-	0.0%	54,016,672	5,270
6 ROCKY MOUNTAIN	25,437,188	76.9%	1,281,932	3.9%	4,755,004	14.4%	1,605,010	4.9%	-	0.0%	33,079,134	3,045
8 KOOTENAY LAKE	40,234,519	78.2%	2,254,773	4.4%	6,772,401	13.2%	2,192,769	4.3%	-	0.0%	51,454,462	4,860
10 ARROW LAKES	5,374,572	83.3%	645,114	8.7%	1,029,270	13.9%	362,599	4.9%	-	0.0%	7,411,555	499
19 REVELSTOKE	8,268,937	80.3%	607,773	5.9%	1,211,007	11.8%	209,513	2.0%	-	0.0%	10,297,230	1,015
20 KOOTENAY-COLUMBIA	28,690,941	78.4%	1,535,111	4.2%	5,086,870	13.9%	1,290,051	3.5%	-	0.0%	36,602,973	3,907
22 VERNON	66,873,314	83.3%	2,725,318	3.4%	8,478,592	10.6%	2,222,309	2.8%	-	0.0%	80,299,533	8,099
23 CENTRAL OKANAGAN	154,702,345	84.5%	5,018,690	2.7%	19,712,375	10.8%	3,712,470	2.0%	-	0.0%	183,145,880	21,653
27 CARIBOO-CHILCOTIN	41,454,820	72.9%	3,139,590	5.5%	8,293,490	14.6%	3,950,880	7.0%	-	0.0%	56,838,780	5,087
28 QUESNEL	29,634,533	80.5%	1,444,700	3.9%	3,921,005	10.6%	1,819,428	4.9%	-	0.0%	36,819,666	3,460
33 CHILLIWACK	96,344,404	85.2%	3,506,625	3.1%	10,701,692	9.5%	2,587,656	2.3%	-	0.0%	113,140,377	13,779
34 ABBOTSFORD	145,321,393	86.2%	5,319,514	3.2%	15,175,395	9.0%	2,817,994	1.7%	-	0.0%	168,634,296	19,291
35 LANGLEY	134,989,068	85.0%	4,754,529	3.0%	17,085,820	10.8%	2,025,865	1.3%	21,000	0.0%	158,876,282	19,049
36 SURREY	520,119,292	86.5%	12,733,737	2.1%	62,949,612	10.5%	5,296,677	0.9%	-	0.0%	601,099,318	69,754
37 DELTA	126,600,163	86.4%	3,373,710	2.3%	14,999,876	10.2%	1,564,093	1.1%	-	0.0%	146,537,842	15,882
38 RICHMOND	156,763,927	83.8%	5,022,046	2.7%	23,979,277	12.8%	1,310,316	0.7%	-	0.0%	187,075,566	21,897
39 VANCOUVER	411,490,214	84.1%	15,550,781	3.2%	59,292,057	12.1%	2,735,678	0.6%	23,035	0.0%	489,091,765	55,588
40 NEW WESTMINSTER	51,953,713	87.7%	1,820,938	3.1%	5,310,382	9.0%	185,788	0.3%	-	0.0%	59,270,821	6,881
41 BURNABY	188,472,430	87.0%	5,210,627	2.4%	22,138,707	10.2%	863,776	0.4%	-	0.0%	216,685,540	25,101
42 MAPLE RIDGE-PITT MEADOWS	109,511,908	85.3%	4,564,127	3.6%	13,077,603	10.2%	1,257,163	1.0%	-	0.0%	128,410,801	14,019
43 COQUITLAM	231,969,540	87.0%	7,235,648	2.7%	26,017,731	9.8%	1,414,020	0.5%	-	0.0%	266,636,939	31,329
44 NORTH VANCOUVER	118,641,149	85.1%	5,110,407	3.7%	15,044,982	10.8%	503,192	0.4%	50,000	0.0%	139,349,730	15,325
45 WEST VANCOUVER	54,867,270	85.1%	2,486,225	3.9%	6,705,991	10.4%	438,889	0.7%	-	0.0%	64,498,375	6,741
46 SUNSHINE COAST	29,925,926	79.7%	1,685,465	4.5%	4,800,680	12.8%	1,112,912	3.0%	-	0.0%	37,524,983	3,113
47 POWELL RIVER	18,064,679	79.8%	952,293	4.2%	2,878,497	12.7%	750,000	3.3%	-	0.0%	22,645,469	2,086
48 SEA TO SKY	34,081,900	78.0%	2,316,851	5.3%	6,283,971	14.4%	988,194	2.3%	-	0.0%	43,670,916	4,273
49 CENTRAL COAST	4,369,840	70.0%	683,791	11.0%	852,117	13.7%	333,406	5.3%	-	0.0%	6,239,154	203
50 HAIDA GWAI	7,418,305	71.4%	669,481	6.4%	1,848,125	17.8%	450,321	4.3%	-	0.0%	10,386,232	598
51 BOUNDARY	12,068,965	76.1%	872,053	5.5%	2,270,224	14.3%	643,875	4.1%	-	0.0%	15,855,117	1,292
52 PRINCE RUPERT	21,872,467	79.8%	1,683,181	6.1%	3,449,614	12.6%	406,936	1.5%	-	0.0%	27,412,198	2,120
53 OKANAGAN-SIMILKAMEEN	19,390,899	81.1%	1,001,479	4.2%	2,788,358	11.7%	723,939	3.0%	-	0.0%	23,904,675	2,419
54 BULKLEY VALLEY	17,652,173	77.6%	1,001,624	4.4%	2,913,895	12.8%	1,165,343	5.1%	-	0.0%	22,733,035	2,224
57 PRINCE GEORGE	95,819,091	77.9%	5,327,914	4.3%	16,880,923	13.7%	5,000,497	4.1%	-	0.0%	123,028,425	13,272
58 NICOLA-SIMILKAMEEN	20,098,258	81.1%	1,064,579	4.3%	2,724,760	11.0%	902,769	3.6%	-	0.0%	24,790,366	2,833
59 PEACE RIVER SOUTH	32,196,629	71.6%	1,967,963	4.4%	7,259,442	16.1%	3,530,128	7.9%	-	0.0%	44,954,162	2,210
60 PEACE RIVER NORTH	44,748,634	80.9%	1,915,079	3.5%	5,600,542	10.1%	3,019,796	5.5%	-	0.0%	55,284,051	5,667
61 GREATER VICTORIA	156,828,327	85.5%	4,340,716	2.4%	21,165,031	11.5%	1,050,216	0.6%	-	0.0%	183,384,290	18,926
62 SOOKE	67,776,748	83.5%	2,716,296	3.3%	8,813,839	10.9%	1,909,030	2.4%	-	0.0%	81,215,913	9,043
63 SAANICH	62,206,374	84.5%	2,478,984	3.4%	7,570,190	10.3%	1,335,936	1.8%	-	0.0%	73,591,484	7,539
64 GULF ISLANDS	14,561,621	74.1%	1,013,947	5.2%	2,635,851	13.4%	1,444,656	7.3%	-	0.0%	19,656,075	1,715
67 OKANAGAN-SKAHA	47,981,171	83.8%	1,602,259	2.8%	6,821,235	11.9%	881,551	1.5%	-	0.0%	57,286,216	6,077
68 NANAIMO-LADYSMITH	100,139,891	81.8%	5,016,734	4.1%	15,506,141	12.7%	1,689,888	1.4%	-	0.0%	122,352,654	13,508
69 QUALICUM	34,535,646	80.1%	1,807,832	4.2%	4,936,217	11.4%	1,836,093	4.3%	-	0.0%	43,115,788	4,197
70 ALBERNI	30,204,634	79.2%	1,837,962	4.8%	4,723,847	12.4%	1,356,257	3.6%	-	0.0%	38,122,700	3,897
71 COMOX VALLEY	62,201,950	83.4%	2,391,892	3.2%	8,104,486	10.9%	1,919,787	2.6%	-	0.0%	74,618,115	8,171
72 CAMPBELL RIVER	40,255,499	79.2%	2,071,516	4.1%	7,378,631	14.5%	1,130,224	2.2%	-	0.0%	50,835,870	5,318
73 KAMLOOPS/THOMPSON	103,568,632	81.2%	3,682,573	2.9%	15,769,276	12.4%	4,566,540	3.6%	-	0.0%	127,587,021	14,306
74 GOLD TRAIL	14,356,027	73.5%	1,005,785	5.1%	3,023,988	15.5%	1,157,285	5.9%	549	0.0%	19,543,634	1,209
75 MISSION	44,208,120	83.8%	2,222,612	4.2%	5,522,275	10.5%	814,124	1.5%	-	0.0%	52,767,131	5,957
78 FRASER-CASCADE	15,051,612	77.9%	1,036,000	5.4%	2,512,356	13.0%	713,999	3.7%	-	0.0%	19,313,967	1,723
79 COWICHAN VALLEY	60,618,322	82.1%	2,126,616	2.9%	9,093,278	12.3%	2,030,185	2.7%	-	0.0%	73,868,401	7,854
81 FORT NELSON	7,667,995	75.7%	832,221	8.2%	1,170,064	11.6%	458,774	4.5%	-	0.0%	10,129,054	870
82 COAST MOUNTAINS	41,122,908	77.5%	2,337,166	4.4%	7,326,734	13.8%	2,255,846	4.3%	-	0.0%	53,042,654	4,966
83 NORTH OKANAGAN-SHUSWAP	50,192,013	80.2%	2,447,821	3.9%	7,404,230	11.8%	2,537,297	4.1%	-	0.0%	62,581,361	6,133
84 VANCOUVER ISLAND WEST	6,483,759	79.0%	594,340	7.2%	945,046	11.5%	181,046	2.2%	-	0.0%	8,204,191	412
85 VANCOUVER ISLAND NORTH	14,430,340	76.0%	980,541	5.2%	2,967,293	15.6%	609,292	3.2%	-	0.0%	18,987,466	1,388
87 STIKINE	3,580,908	60.2%	852,926	14.3%	1,051,824	17.7%	462,376	7.8%	-	0.0%	5,948,034	198
91 NECHAKO LAKES	42,650,951	79.6%	2,601,491	4.9%	5,823,893	10.9%	2,471,725	4.6%	-	0.0%	53,548,060	4,248
92 NISGA'A	5,402,273	65.3%	951,002	11.5%	1,335,720	16.1%	586,509	7.1%	-	0.0%	8,275,504	384
93 CONSEIL SCOLAIRE FRANCOPHONE	43,868,504	67.1%	6,468,276	9.9%	8,819,013	13.5%	6,236,683	9.5%	-	0.0%	65,392,476	4,758
99 PROVINCE	4,219,932,289	83.2%	171,566,194	3.4%	578,788,871	11.4%	100,688,441	2.0%	94,584	0.0%	5,071,070,379	547,637

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