

TABLE 3
2013/14 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	OPERATING EXPENDITURES		TANGIBLE CAPITAL ASSET PURCHASES FROM OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		FTE FUNDED ENROLMENT ¹	
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil		
5 SOUTH EAST KOOTENAY	51,539,008	9,793	0	0	100,000	19	0	0	0	0	0	51,639,008	9,812	5,263
6 ROCKY MOUNTAIN	33,019,794	11,277	0	0	300,000	102	0	0	0	0	0	33,319,794	11,380	2,928
8 KOOTENAY LAKE	49,559,731	10,351	300,000	63	0	0	0	0	0	0	0	49,859,731	10,414	4,788
10 ARROW LAKES	7,614,739	16,482	100,000	216	0	0	0	0	0	0	0	7,714,739	16,699	462
19 REVELSTOKE	10,067,712	10,553	92,179	97	0	0	0	0	0	0	0	10,159,891	10,650	954
20 KOOTENAY-COLUMBIA	35,624,960	9,099	334,137	85	0	0	0	0	0	0	0	35,959,097	9,185	3,915
22 VERNON	73,921,964	9,329	0	0	0	0	0	0	0	0	0	73,921,964	9,329	7,924
23 CENTRAL OKANAGAN	182,491,179	8,467	1,000,301	46	3,260,666	151	0	0	0	0	0	186,752,146	8,665	21,553
27 CARIBOO-CHILCOTIN	53,219,465	10,702	172,000	35	141,020	28	0	0	0	0	0	53,532,485	10,765	4,973
28 QUESNEL	35,347,892	10,597	100,000	30	0	0	0	0	0	0	0	35,447,892	10,627	3,336
33 CHILLIWACK	111,297,306	8,143	0	0	0	0	0	0	0	0	0	111,297,306	8,143	13,668
34 ABBOTSFORD	160,402,804	8,401	0	0	720,100	38	0	0	0	0	0	161,122,904	8,439	19,093
35 LANGLEY	164,871,294	8,589	0	0	613,534	32	0	0	0	0	0	165,484,828	8,621	19,196
36 SURREY	597,858,242	8,566	827,737	12	1,751,200	25	0	0	0	0	0	600,437,179	8,602	69,798
37 DELTA	144,180,739	9,236	2,009,220	129	345,950	22	0	0	0	0	0	146,535,909	9,387	15,611
38 RICHMOND	185,971,699	8,729	0	0	1,484,552	70	200,000	9	0	0	0	187,656,251	8,808	21,306
39 VANCOUVER	492,065,685	8,997	1,558,076	28	(4,274,052)	(78)	132,764	2	0	0	0	489,482,473	8,950	54,689
40 NEW WESTMINSTER	58,872,566	8,646	0	0	0	0	5,000	1	20,809	3	58,898,375	8,650	6,809	
41 BURNABY	216,896,332	8,918	0	0	742,000	31	0	0	0	0	0	217,638,332	8,949	24,320
42 MAPLE RIDGE-PITT MEADOWS	124,585,083	9,013	632,623	46	249,999	18	0	0	0	0	0	125,467,705	9,077	13,823
43 COQUITLAM	271,052,839	8,665	0	0	198,628	6	0	0	0	0	0	271,251,467	8,671	31,282
44 NORTH VANCOUVER	139,312,557	9,178	261,200	17	0	0	0	0	0	0	0	139,573,757	9,195	15,179
45 WEST VANCOUVER	65,246,667	9,716	0	0	0	0	0	0	0	0	0	65,246,667	9,716	6,715
46 SUNSHINE COAST	34,836,911	11,333	0	0	0	0	0	0	0	0	0	34,836,911	11,333	3,074
47 POWELL RIVER	22,052,727	11,070	0	0	0	0	0	0	0	0	0	22,052,727	11,070	1,992
48 SEA TO SKY	41,429,264	9,782	0	0	115,000	27	0	0	0	0	0	41,544,264	9,809	4,235
49 CENTRAL COAST	6,006,791	29,481	0	0	25,000	123	0	0	0	0	0	6,031,791	29,604	204
50 HAIDA GWAI	10,226,990	17,763	0	0	0	0	0	0	0	0	0	10,226,990	17,763	576
51 BOUNDARY	15,554,000	12,341	25,000	20	158,000	125	0	0	0	0	0	15,737,000	12,486	1,260
52 PRINCE RUPERT	27,030,377	12,915	45,000	22	0	0	0	0	0	0	0	27,075,377	12,936	2,093
53 OKANAGAN-SIMILKAMEEN	23,576,536	10,097	39,000	17	145,000	62	0	0	0	0	0	23,760,536	10,176	2,335
54 BULKLEY VALLEY	22,333,324	10,251	0	0	33,000	15	0	0	0	0	0	22,366,324	10,266	2,179
57 PRINCE GEORGE	122,157,380	9,373	0	0	210,321	16	0	0	0	0	0	122,367,701	9,389	13,033
58 NICOLA-SIMILKAMEEN	24,654,513	11,263	300,000	137	0	0	0	0	0	0	0	24,954,513	11,400	2,189
59 PEACE RIVER SOUTH	44,076,831	11,664	335,500	89	0	0	0	0	0	0	0	44,412,331	11,753	3,779
60 PEACE RIVER NORTH	55,788,175	9,693	0	0	0	0	0	0	0	0	0	55,788,175	9,693	5,755
61 GREATER VICTORIA	171,138,774	9,149	800,000	43	0	0	0	0	0	0	0	171,938,774	9,192	18,706
62 SOOKE	82,292,500	8,820	0	0	0	0	35,000	4	0	0	0	82,327,500	8,824	9,330
63 SAANICH	71,430,491	9,677	957,121	130	103,015	14	0	0	0	0	0	72,490,627	9,820	7,382
64 GULF ISLANDS	19,888,148	11,806	50,000	30	0	0	0	0	0	0	0	19,938,148	11,836	1,685
67 OKANAGAN-SKAHA	56,024,531	9,436	100,000	17	0	0	0	0	0	0	0	56,124,531	9,453	5,938
68 NANAIMO-LADYSMITH	119,633,558	8,838	0	0	674,600	50	0	0	0	0	0	120,308,158	8,888	13,536
69 QUALICUM	43,400,193	10,507	275,738	67	0	0	80,000	19	0	0	0	43,755,931	10,593	4,131
70 ALBERNI	37,462,178	9,685	0	0	0	0	0	0	0	0	0	37,462,178	9,685	3,868
71 COMOX VALLEY	74,466,101	9,207	0	0	0	0	0	0	0	0	0	74,466,101	9,207	8,088
72 CAMPBELL RIVER	49,736,262	9,436	0	0	215,000	41	0	0	0	0	0	49,951,262	9,477	5,271
73 KAMLOOPS/THOMPSON	126,536,288	8,823	0	0	0	0	0	0	0	0	0	126,536,288	8,823	14,342
74 GOLD TRAIL	19,532,573	16,813	400,000	344	1,000,000	861	0	0	0	0	0	20,932,573	18,018	1,162
75 MISSION	52,875,228	8,987	0	0	571,913	97	0	0	325,000	55	53,772,141	9,139	5,884	
78 FRASER-CASCADE	19,163,655	11,546	100,000	60	0	0	0	0	0	0	0	19,263,655	11,606	1,660
79 COWICHAN VALLEY	72,101,393	9,204	0	0	0	0	50,000	6	0	0	0	72,151,393	9,210	7,834
81 FORT NELSON	10,004,288	11,894	44,596	53	31,251	37	0	0	0	0	0	10,080,135	11,984	841
82 COAST MOUNTAINS	52,560,086	10,804	0	0	0	0	0	0	0	0	0	52,560,086	10,804	4,865
83 NORTH OKANAGAN-SHUSWAP	60,886,443	10,316	342,500	58	264,000	45	0	0	0	0	0	61,492,943	10,419	5,902
84 VANCOUVER ISLAND WEST	8,375,985	20,681	0	0	25,000	62	0	0	0	0	0	8,400,985	20,743	405
85 VANCOUVER ISLAND NORTH	18,040,777	13,678	0	0	300,000	227	0	0	0	0	0	18,340,777	13,905	1,319
87 STIKINE	5,692,066	28,748	105,000	530	0	0	0	0	0	0	0	5,797,066	29,278	198
91 NECHAKO LAKES	51,637,201	12,210	0	0	80,000	19	0	0	0	0	0	51,717,201	12,229	4,229
92 NISGA'A	8,055,855	20,656	0	0	0	0	0	0	0	0	0	8,055,855	20,656	390
93 CONSEIL SCOLAIRE FRANCOPHONE	66,037,674	13,636	240,000	50	905,298	187	0	0	0	0	0	67,182,972	13,872	4,843
99 PROVINCE	5,011,716,324	9,245	11,546,928	21	10,489,995	19	502,764	1	345,809	1	5,034,601,820	9,287	542,096	

¹ Source: 2013/14 Annual Budget, includes School-Age, Adult, and Other FTEs