

**TABLE 13**  
**2013/14 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 <sup>1</sup>
5 SOUTH EAST KOOTENAY	44,397,651	82.5%	1,719,768	3.2%	6,059,844	11.3%	1,637,920	3.0%	-	0.0%	53,815,183	5,238
6 ROCKY MOUNTAIN	25,888,835	77.1%	1,307,561	3.9%	4,745,733	14.1%	1,623,065	4.8%	-	0.0%	33,565,194	3,034
8 KOOTENAY LAKE	39,786,898	77.5%	2,258,729	4.4%	6,986,056	13.6%	2,335,650	4.5%	-	0.0%	51,367,333	4,730
10 ARROW LAKES	5,502,576	72.3%	667,260	8.8%	1,062,229	13.9%	383,464	5.0%	-	0.0%	7,615,529	468
19 REVELSTOKE	8,293,948	80.2%	606,473	5.9%	1,179,244	11.4%	256,696	2.5%	-	0.0%	10,336,361	948
20 KOOTENAY-COLUMBIA	28,634,158	79.2%	1,579,657	4.4%	4,537,930	12.6%	1,388,262	3.8%	-	0.0%	36,140,007	3,793
22 VERNON	64,076,271	83.1%	2,574,101	3.3%	8,234,788	10.7%	2,193,880	2.8%	-	0.0%	77,079,040	7,944
23 CENTRAL OKANAGAN	158,812,754	84.8%	5,026,908	2.7%	19,783,037	10.6%	3,655,889	2.0%	-	0.0%	187,278,588	21,657
27 CARIBOO-CHILCOTIN	40,330,140	73.4%	2,489,090	4.5%	7,946,490	14.5%	4,182,430	7.6%	-	0.0%	54,948,150	4,951
28 QUESNEL	28,897,294	80.5%	1,448,969	4.0%	3,769,626	10.5%	1,774,794	4.9%	-	0.0%	35,890,683	3,358
33 CHILLIWACK	97,167,989	84.4%	3,760,619	3.3%	11,364,631	9.9%	2,785,092	2.4%	-	0.0%	115,078,331	13,043
34 ABBOTSFORD	144,020,047	85.9%	4,926,842	2.9%	15,855,472	9.5%	2,920,406	1.7%	-	0.0%	167,722,767	19,109
35 LANGLEY	142,320,204	85.3%	4,870,125	2.9%	17,741,770	10.6%	1,959,788	1.2%	-	0.0%	166,891,887	19,288
36 SURREY	530,282,603	86.7%	13,016,082	2.1%	63,176,101	10.3%	5,370,637	0.9%	-	0.0%	611,845,423	70,082
37 DELTA	128,332,257	86.5%	3,457,765	2.3%	15,424,685	10.4%	1,123,360	0.8%	-	0.0%	148,338,067	15,687
38 RICHMOND	157,778,299	83.8%	5,087,525	2.7%	24,335,207	12.9%	1,103,170	0.6%	-	0.0%	188,304,201	21,508
39 VANCOUVER	416,480,020	84.0%	14,745,265	3.0%	61,360,159	12.4%	3,230,709	0.7%	23,296	0.0%	495,839,449	54,971
40 NEW WESTMINSTER	52,375,399	87.5%	1,987,319	3.3%	5,245,460	8.8%	225,888	0.4%	-	0.0%	59,834,066	6,846
41 BURNABY	190,104,186	86.4%	5,322,913	2.4%	23,783,654	10.8%	839,707	0.4%	-	0.0%	220,050,460	24,443
42 MAPLE RIDGE-PITT MEADOWS	108,063,528	84.9%	5,059,410	4.0%	12,997,943	10.2%	1,179,100	0.9%	-	0.0%	127,299,981	13,942
43 COQUITLAM	237,535,004	86.6%	7,925,640	2.9%	27,585,744	10.1%	1,314,595	0.5%	-	0.0%	274,360,983	31,410
44 NORTH VANCOUVER	119,791,028	85.5%	4,998,089	3.6%	14,692,332	10.5%	484,463	0.3%	60,000	0.0%	140,025,912	15,401
45 WEST VANCOUVER	56,353,420	84.7%	2,845,232	4.3%	6,917,516	10.4%	382,483	0.6%	-	0.0%	66,498,651	6,750
46 SUNSHINE COAST	30,509,603	80.0%	1,762,882	4.6%	4,722,630	12.4%	1,139,518	3.0%	-	0.0%	38,134,633	3,055
47 POWELL RIVER	17,659,183	79.1%	965,870	4.3%	2,936,352	13.2%	750,000	3.4%	-	0.0%	22,311,405	1,977
48 SEA TO SKY	35,027,112	77.8%	2,479,358	5.5%	6,523,299	14.5%	977,498	2.2%	-	0.0%	45,007,267	4,423
49 CENTRAL COAST	4,369,316	69.8%	660,836	10.6%	891,534	14.3%	333,781	5.3%	-	0.0%	6,255,467	219
50 HAIDA GWAI	7,658,065	71.8%	678,496	6.4%	1,874,005	17.6%	454,271	4.3%	-	0.0%	10,664,837	581
51 BOUNDARY	11,758,923	75.7%	857,842	5.5%	2,267,957	14.6%	656,995	4.2%	-	0.0%	15,541,717	1,263
52 PRINCE RUPERT	21,456,393	80.5%	1,440,023	5.4%	3,332,541	12.5%	423,924	1.6%	-	0.0%	26,652,881	2,090
53 OKANAGAN-SIMILKAMEEN	19,625,520	81.4%	993,463	4.1%	2,747,822	11.4%	742,951	3.1%	-	0.0%	24,109,756	2,427
54 BULKLEY VALLEY	17,352,926	77.1%	1,035,646	4.6%	2,927,494	13.0%	1,185,675	5.3%	-	0.0%	22,501,741	2,195
57 PRINCE GEORGE	97,076,694	78.3%	5,200,596	4.2%	16,625,645	13.4%	5,016,275	4.0%	-	0.0%	123,919,210	12,968
58 NICOLA-SIMILKAMEEN	19,470,312	80.1%	1,133,136	4.7%	2,784,132	11.5%	914,868	3.8%	-	0.0%	24,302,448	2,216
59 PEACE RIVER SOUTH	32,216,462	72.6%	1,828,883	4.1%	6,916,544	15.6%	3,388,172	7.6%	-	0.0%	44,350,061	3,691
60 PEACE RIVER NORTH	44,872,609	81.1%	1,882,365	3.4%	5,540,397	10.0%	3,025,823	5.5%	-	0.0%	55,321,194	5,781
61 GREATER VICTORIA	157,016,172	85.5%	4,323,064	2.4%	21,275,866	11.6%	1,031,150	0.6%	-	0.0%	183,646,252	18,656
62 SOOKE	70,420,264	84.7%	2,360,828	2.8%	8,428,186	10.1%	1,901,426	2.3%	-	0.0%	83,110,704	9,322
63 SAANICH	61,893,140	84.1%	2,997,598	4.1%	7,432,315	10.1%	1,263,220	1.7%	-	0.0%	73,586,273	7,433
64 GULF ISLANDS	14,974,536	74.0%	1,031,755	5.1%	2,618,538	12.9%	1,622,373	8.0%	-	0.0%	20,247,202	1,703
67 OKANAGAN-SKAHA	46,960,369	83.8%	1,567,160	2.8%	6,625,632	11.8%	881,370	1.6%	-	0.0%	56,034,531	5,879
68 NANAIMO-LADYSMITH	98,182,643	81.8%	4,847,316	4.0%	15,350,608	12.8%	1,716,026	1.4%	-	0.0%	120,096,593	13,436
69 QUALICUM	35,171,709	80.5%	1,796,175	4.1%	4,900,671	11.2%	1,827,225	4.2%	-	0.0%	43,695,780	4,210
70 ALBERNI	29,850,092	78.8%	1,650,190	4.4%	5,330,047	14.1%	1,066,108	2.8%	-	0.0%	37,896,437	3,740
71 COMOX VALLEY	63,172,224	83.3%	2,462,860	3.2%	8,285,745	10.9%	1,904,886	2.5%	-	0.0%	75,825,715	8,029
72 CAMPBELL RIVER	40,045,033	79.0%	2,093,793	4.1%	7,358,042	14.5%	1,163,440	2.3%	-	0.0%	50,660,308	5,275
73 KAMLOOPS/THOMPSON	107,150,298	81.5%	3,667,198	2.8%	16,067,272	12.2%	4,581,461	3.5%	-	0.0%	131,466,229	14,281
74 GOLD TRAIL	14,316,659	75.1%	1,053,204	5.5%	2,525,833	13.2%	1,170,837	6.1%	1,050	0.0%	19,067,583	1,155
75 MISSION	44,140,545	83.4%	2,204,452	4.2%	5,606,914	10.6%	960,841	1.8%	-	0.0%	52,912,752	5,876
78 FRASER-CASCADE	15,387,063	78.0%	1,047,692	5.3%	2,576,013	13.1%	724,877	3.7%	-	0.0%	19,735,645	1,668
79 COWICHAN VALLEY	60,108,708	82.2%	1,966,245	2.7%	8,855,403	12.1%	2,191,748	3.0%	-	0.0%	73,122,104	7,604
81 FORT NELSON	7,412,546	75.0%	835,199	8.4%	1,227,622	12.4%	414,246	4.2%	-	0.0%	9,889,613	808
82 COAST MOUNTAINS	40,251,397	76.9%	2,328,668	4.5%	7,464,683	14.3%	2,264,765	4.3%	-	0.0%	52,309,513	4,804
83 NORTH OKANAGAN-SHUSWAP	50,146,696	80.0%	2,463,554	3.9%	7,510,414	12.0%	2,585,396	4.1%	-	0.0%	62,706,060	6,053
84 VANCOUVER ISLAND WEST	6,799,492	80.1%	540,187	6.4%	965,529	11.4%	184,914	2.2%	-	0.0%	8,490,122	404
85 VANCOUVER ISLAND NORTH	14,266,205	75.9%	989,494	5.3%	2,905,730	15.5%	636,047	3.4%	-	0.0%	18,797,476	1,383
87 STIKINE	3,444,793	60.3%	708,405	12.4%	1,068,552	18.7%	495,636	8.7%	-	0.0%	5,717,386	200
91 NECHAKO LAKES	43,899,252	79.4%	2,852,649	5.2%	5,975,430	10.8%	2,559,316	4.6%	-	0.0%	55,286,647	4,363
92 NISGA'A	5,402,736	66.3%	760,617	9.3%	1,493,122	18.3%	490,206	6.0%	-	0.0%	8,146,681	390
93 CONSEIL SCOLAIRE FRANCOPHONE	45,950,754	65.9%	8,455,423	12.1%	8,761,647	12.6%	6,545,618	9.4%	-	0.0%	69,713,442	5,084
99 PROVINCE	4,260,640,953	83.2%	173,604,464	3.4%	585,485,817	11.4%	101,544,331	2.0%	84,346	0.0%	5,121,359,911	543,244

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