

TABLE 12
2016/17 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	Operating Expenditures	Tangible Capital Assets / WIP Purchased From Operating	Local Capital & Other Interfund Transfers	Reduction of Unfunded Liabilities	Operating Deficit Retirement	Total Budgeted Expenditures	District Reported FTE Enrolment ¹
5 Southeast Kootenay	58,245,451	-	232,000	-	-	58,477,451	5,461
6 Rocky Mountain	37,598,186	-	1,308,864	-	-	38,907,050	3,120
8 Kootenay Lake	53,447,444	300,000	700,000	-	-	54,447,444	4,827
10 Arrow Lakes	7,541,589	57,000	-	-	-	7,598,589	442
19 Revelstoke	11,398,304	80,000	25,000	-	-	11,503,304	955
20 Kootenay-Columbia	36,627,591	534,821	-	-	-	37,162,412	3,860
22 Vernon	81,319,650	-	1,433,000	-	-	82,752,650	8,401
23 Central Okanagan	202,789,768	1,626,635	2,578,413	-	-	206,994,816	22,288
27 Cariboo-Chilcotin	55,201,085	240,000	125,310	-	-	55,566,395	4,627
28 Quesnel	34,206,126	103,802	-	-	-	34,309,928	3,091
33 Chilliwack	126,932,450	-	1,930,000	-	-	128,862,450	13,684
34 Abbotsford	178,564,234	-	122,579	-	-	178,686,813	19,717
35 Langley	188,393,758	-	1,209,420	-	-	189,603,178	20,540
36 Surrey	645,919,920	2,827,893	3,202,305	-	-	651,950,118	71,384
37 Delta	153,588,412	630,537	722,637	-	-	154,941,586	15,702
38 Richmond	195,287,664	-	-	147,795	-	195,435,459	20,183
39 Vancouver	493,594,286	1,967,306	826,968	132,764	-	496,521,324	51,998
40 New Westminster	65,877,957	850,000	-	-	-	66,727,957	7,044
41 Burnaby	231,282,522	-	1,392,000	-	-	232,674,522	24,386
42 Maple Ridge-Pitt Meadows	139,002,702	3,594,000	-	-	-	142,596,702	14,555
43 Coquitlam	298,316,198	616,440	878,560	1,604,000	1,250,000	302,665,198	31,764
44 North Vancouver	149,692,967	455,100	-	-	-	150,148,067	15,306
45 West Vancouver	70,582,865	-	-	-	-	70,582,865	6,941
46 Sunshine Coast	38,845,122	-	-	-	-	38,845,122	3,156
47 Powell River	22,864,153	-	-	-	-	22,864,153	2,036
48 Sea To Sky	49,756,893	-	336,500	-	-	50,093,393	4,821
49 Central Coast	5,857,257	-	-	-	-	5,857,257	221
50 Haida Gwaii	10,091,906	-	-	-	-	10,091,906	523
51 Boundary	16,221,588	50,000	158,000	-	-	16,429,588	1,287
52 Prince Rupert	24,453,314	95,568	-	-	7,413	24,556,295	1,911
53 Okanagan Similkameen	25,139,273	150,000	133,500	-	-	25,422,773	2,392
54 Bulkley Valley	22,118,161	60,000	33,000	-	-	22,211,161	2,009
57 Prince George	137,180,420	-	1,065,105	-	-	138,245,525	13,010
58 Nicola-Similkameen	26,332,254	250,000	-	-	-	26,582,254	2,242
59 Peace River South	43,567,716	334,650	-	-	-	43,902,366	3,531
60 Peace River North	61,281,398	375,000	-	-	-	61,656,398	5,986
61 Greater Victoria	190,488,527	2,000,000	117,367	-	-	192,605,894	19,050
62 Sooke	96,782,633	-	-	-	573,046	97,355,679	10,402
63 Saanich	74,264,370	428,500	-	-	-	74,692,870	7,409
64 Gulf Islands	21,250,941	71,898	-	-	-	21,322,839	1,742
67 Okanagan Skaha	54,684,310	1,100,000	-	-	-	55,784,310	5,789
68 Nanaimo-Ladysmith	124,616,042	-	1,314,200	-	-	125,930,242	13,693
69 Qualicum	44,557,858	336,296	32,254	-	-	44,926,408	4,166
70 Alberni	38,657,100	-	25,000	-	-	38,682,100	3,864
71 Comox Valley	76,333,165	-	230,000	-	-	76,563,165	8,089
72 Campbell River	54,638,805	250,000	321,791	-	-	55,210,596	5,507
73 Kamloops/Thompson	143,007,529	-	-	-	-	143,007,529	14,569
74 Gold Trail	17,791,661	100,000	2,180,715	-	-	20,072,376	1,117
75 Mission	58,453,722	1,503,847	-	-	-	59,957,569	6,052
78 Fraser-Cascade	21,286,699	-	-	-	-	21,286,699	1,687
79 Cowichan Valley	76,111,393	22,000	-	50,000	-	76,183,393	7,716
81 Fort Nelson	9,627,070	55,884	37,369	-	-	9,720,323	728
82 Coast Mountains	50,886,048	-	-	-	-	50,886,048	4,202
83 N. Okanagan-Shuswap	62,560,300	168,412	800,000	-	-	63,528,712	6,079
84 Vancouver Island West	9,020,994	-	75,000	-	-	9,095,994	415
85 Vancouver Island North	18,922,132	-	100,000	-	-	19,022,132	1,367
87 Stikine	5,842,487	-	-	-	-	5,842,487	180
91 Nechako Lakes	55,442,871	-	(956,441)	-	-	54,486,430	4,223
92 Nisga'a	8,683,090	26,197	-	-	-	8,709,287	384
93 Conseil Scolaire Francophone	78,654,745	240,000	700,931	-	-	79,595,676	5,713
99 Provincial Summary	5,391,685,076	21,501,786	23,391,347	1,934,559	1,830,459	5,440,343,227	547,543

¹ Source: 2016/17 Amended Annual Budget, includes School-Age, Adult and Other FTEs