

TABLE 29
2019/20 TOTAL ACTUAL EXPENSES (OPERATING, SPECIAL PURPOSE AND CAPITAL FUNDS)

	INSTRUCTION (Operating)			INSTRUCTION (Special Purpose)			ADMINISTRATION (Operating)			ADMINISTRATION (Special Purpose)			OPERATIONS AND MAINTENANCE (Operating)			OPERATIONS AND MAINTENANCE (Special Purpose)			OPERATIONS AND MAINTENANCE (Capital)			OPERATIONS AND MAINTENANCE (Capital - Amortization)		
	INSTRUCTION (Operating)	% OF TOTAL	(International and Out of Province)	% OF TOTAL	INSTRUCTION (Special Purpose)	% OF TOTAL	ADMINISTRATION (Operating)	% OF TOTAL	ADMINISTRATION (Special Purpose)	% OF TOTAL	ADMINISTRATION (Special Purpose)	% OF TOTAL	OPERATIONS AND MAINTENANCE (Operating)	% OF TOTAL	OPERATIONS AND MAINTENANCE (Special Purpose)	% OF TOTAL	OPERATIONS AND MAINTENANCE (Capital)	% OF TOTAL	OPERATIONS AND MAINTENANCE (Capital)	% OF TOTAL	OPERATIONS AND MAINTENANCE (Capital - Amortization)	% OF TOTAL	OPERATIONS AND MAINTENANCE (Capital - Amortization)	% OF TOTAL
5 Southeast Kootenay	51,886,492	72.3%	-	-	5,954,494	8.3%	2,207,180	3.1%	-	-	-	-	6,602,399	9.2%	-	-	-	-	-	-	3,409,042	4.7%	-	-
6 Rocky Mountain	29,558,566	59.4%	2,450,060	4.9%	4,895,932	9.8%	1,667,748	3.4%	7,800	0.0%	-	-	5,871,302	11.8%	12,611	0.0%	-	-	-	-	3,061,989	6.2%	-	-
8 Kootenay Lake	42,564,862	60.8%	1,329,683	1.9%	9,022,237	12.9%	3,082,219	4.4%	-	-	-	-	7,814,457	11.2%	200,818	0.3%	-	-	-	-	3,490,757	5.0%	-	-
10 Arrow Lakes	5,534,078	60.6%	-	-	698,780	7.6%	773,166	8.5%	-	-	-	-	1,148,913	12.6%	-	-	-	-	-	-	508,149	5.6%	-	-
19 Revelstoke	10,390,335	66.2%	-	-	690,905	4.4%	733,491	4.7%	31,917	0.2%	-	-	1,468,650	9.4%	67,442	0.4%	-	-	-	-	2,024,572	12.9%	-	-
20 Kootenay-Columbia	32,148,591	65.0%	-	-	4,949,897	10.0%	2,100,230	4.2%	191,418	0.4%	-	-	4,970,110	10.0%	118,132	0.2%	-	-	-	-	3,262,079	6.6%	-	-
22 Vernon	68,568,066	64.9%	4,186,126	4.0%	10,618,067	10.0%	3,072,296	2.9%	43,507	0.0%	-	-	9,190,901	8.7%	800,770	0.8%	-	-	-	-	6,796,916	6.4%	-	-
23 Central Okanagan	188,600,763	70.9%	2,481,187	0.9%	26,097,588	9.8%	6,467,959	2.4%	-	-	-	-	24,021,132	9.0%	-	-	-	-	-	-	13,462,706	5.1%	-	-
27 Cariboo-Chilcotin	37,570,874	59.2%	33	0.0%	8,219,096	12.9%	2,871,787	4.5%	-	-	-	-	7,380,493	11.6%	220,730	0.3%	-	-	-	-	2,675,908	4.2%	-	-
28 Quesnel	26,957,151	66.8%	-	-	4,421,557	11.0%	1,772,572	4.4%	-	-	-	-	3,703,694	9.2%	179,096	0.4%	-	-	-	-	1,197,826	3.0%	-	-
33 Chilliwack	115,014,133	71.5%	613,130	0.4%	12,884,458	8.0%	4,442,711	2.8%	-	-	-	-	13,605,210	8.5%	456,531	0.3%	2,106,229	1.3%	-	-	7,647,442	4.8%	-	-
34 Abbotsford	163,734,680	72.4%	1,810,586	0.8%	19,215,000	8.5%	6,237,581	2.8%	-	-	-	-	18,795,605	8.3%	691,973	0.3%	2,787,698	1.2%	-	-	8,935,719	3.9%	-	-
35 Langley	170,282,894	67.1%	5,878,952	2.3%	30,193,387	11.9%	8,155,324	3.2%	399,327	0.2%	-	-	22,753,440	9.0%	830,739	0.3%	926,097	0.4%	-	-	11,483,261	4.5%	-	-
36 Surrey	610,759,670	74.5%	10,653,933	1.3%	67,061,746	8.2%	14,967,372	1.8%	-	-	-	-	73,252,023	8.9%	267,083	0.0%	-	-	-	-	38,012,124	4.6%	-	-
37 Delta	137,675,122	71.7%	4,778,510	2.5%	18,129,419	9.4%	4,570,185	2.4%	492,842	0.3%	-	-	17,092,251	8.9%	950,062	0.5%	6,982	0.0%	-	-	7,134,105	3.7%	-	-
38 Richmond	157,434,578	60.2%	9,585,534	3.7%	43,721,161	16.7%	5,960,387	2.3%	785,920	0.3%	-	-	26,208,119	10.0%	703,549	0.3%	400,385	0.2%	-	-	14,799,323	5.7%	-	-
39 Vancouver	406,308,706	65.0%	12,989,748	2.1%	86,258,604	13.8%	22,184,140	3.5%	1,273,596	0.2%	-	-	63,296,102	10.1%	2,459,936	0.4%	130,142	0.0%	-	-	27,790,919	4.4%	-	-
40 New Westminster	55,186,489	67.9%	1,996,105	2.5%	10,458,851	12.9%	3,354,175	4.1%	-	-	-	-	6,698,671	8.2%	15,058	0.0%	-	-	-	-	3,289,824	4.0%	-	-
41 Burnaby	205,237,304	68.9%	13,676,684	4.6%	33,836,999	11.4%	6,957,419	2.3%	571,870	0.2%	-	-	24,818,949	8.3%	930,932	0.3%	-	-	-	-	10,712,747	3.6%	-	-
42 Maple Ridge-Pitt Meadows	124,333,528	69.0%	6,485,811	3.6%	17,508,217	9.7%	5,899,563	3.3%	-	-	-	-	15,129,108	8.4%	238,066	0.1%	-	-	-	-	10,160,500	5.6%	-	-
43 Coquitlam	245,668,899	63.4%	21,473,531	5.5%	48,989,824	12.7%	18,213,015	4.7%	-	-	-	-	34,436,403	8.9%	1,139,623	0.3%	5,639	0.0%	-	-	16,893,071	4.4%	-	-
44 North Vancouver	129,436,311	68.3%	1,909,233	1.0%	24,808,272	13.1%	6,020,540	3.2%	213,814	0.1%	-	-	16,647,111	8.8%	39,982	0.0%	-	-	-	-	10,089,299	5.3%	-	-
45 West Vancouver	58,800,917	68.7%	5,604,429	6.5%	7,162,216	8.4%	3,117,374	3.6%	-	-	-	-	7,632,004	8.9%	175,810	0.2%	-	-	-	-	2,737,972	3.2%	-	-
46 Sunshine Coast	32,504,827	68.6%	4,136	0.0%	4,923,165	10.4%	2,165,388	4.6%	-	-	-	-	4,352,003	9.2%	195,425	0.4%	-	-	-	-	2,126,077	4.5%	-	-
47 Powell River	22,904,792	62.9%	586,223	1.6%	5,322,522	14.6%	1,134,948	3.1%	92,554	0.3%	-	-	3,249,837	8.9%	217,930	0.6%	-	-	-	-	1,779,076	4.9%	-	-
48 Sea To Sky	40,703,192	62.2%	1,333,689	2.0%	7,698,570	11.8%	3,078,464	4.7%	-	-	-	-	7,823,036	12.0%	218,499	0.3%	-	-	-	-	3,023,237	4.6%	-	-
49 Central Coast	5,156,008	60.9%	-	-	927,436	11.0%	727,868	8.6%	-	-	-	-	915,061	10.8%	60,292	0.7%	-	-	-	-	333,194	3.9%	-	-
50 Haida Gwaii	7,186,929	53.8%	-	-	1,503,178	11.3%	1,214,236	9.1%	-	-	-	-	1,849,405	13.8%	110,390	0.8%	-	-	-	-	1,089,803	8.2%	-	-
51 Boundary	13,211,616	64.3%	-	-	1,726,297	8.4%	921,746	4.5%	-	-	-	-	2,543,172	12.4%	35,505	0.2%	-	-	-	-	1,209,579	5.9%	-	-
52 Prince Rupert	21,488,931	62.6%	-	-	3,522,035	10.3%	2,133,092	6.2%	-	-	-	-	3,777,922	11.0%	161,182	0.5%	-	-	-	-	1,203,007	3.5%	-	-
53 Okanagan Similkameen	22,487,043	65.3%	-	-	3,831,091	11.1%	1,181,681	3.4%	-	-	-	-	3,167,673	9.2%	125,847	0.4%	-	-	-	-	2,539,768	7.4%	-	-
54 Bulkley Valley	17,313,356	64.8%	-	-	1,682,358	6.3%	1,265,382	4.7%	-	-	-	-	3,265,942	12.2%	675,264	2.5%	-	-	-	-	1,018,818	3.8%	-	-
57 Prince George	116,527,077	67.1%	-	-	16,124,971	9.3%	7,891,393	4.5%	100,316	0.1%	-	-	20,093,547	11.6%	667,217	0.4%	3,522,400	2.0%	-	-	5,387,686	3.1%	-	-
58 Nicola-Similkameen	19,471,398	62.4%	-	-	4,543,936	14.6%	1,431,661	4.6%	-	-	-	-	3,226,191	10.3%	8,033	0.0%	-	-	-	-	1,657,428	5.3%	-	-
59 Peace River South	31,827,331	61.0%	126,168	0.2%	4,952,917	9.5%	2,011,577	3.9%	-	-	-	-	6,829,921	13.1%	260,198	0.5%	1,118,833	2.1%	-	-	1,569,581	3.0%	-	-
60 Peace River North	52,443,920	65.0%	284,906	0.4%	8,428,781	10.5%	2,405,638	3.0%	-	-	-	-	8,744,409	10.8%	152,671	0.2%	-	-	-	-	3,771,047	4.7%	-	-
61 Greater Victoria	161,571,881	64.9%	12,083,595	4.9%	29,011,414	11.7%	6,133,036	2.5%	-	-	-	-	23,000,437	9.2%	818,378	0.3%	3,958,522	1.6%	-	-	11,263,834	4.5%	-	-
62 Sooke	91,363,794	63.7%	4,450,709	3.1%	19,971,034	13.9%	4,623,740	3.2%	-	-	-	-	10,707,236	7.5%	336,814	0.2%	1,090,787	0.8%	-	-	7,785,874	5.4%	-	-
63 Saanich	57,459,576	62.1%	5,340,701	5.8%	10,990,939	11.9%	2,906,935	3.1%	246,231	0.3%	-	-	7,973,447	8.6%	305,814	0.3%	-	-	-	-	5,815,456	6.3%	-	-
64 Gulf Islands	14,245,026	55.8%	903,835	3.5%	3,287,810	12.9%	1,282,074	5.0%	-	-	-	-	2,706,704	10.6%	103,629	0.4%	341,619	1.3%	-	-	1,071,559	4.2%	-	-
67 Okanagan Skaha	47,221,284	66.5%	524,752	0.7%	7,312,108	10.3%	2,874,407	4.0%	-	-	-	-	7,764,056	10.9%	17,139	0.0%	-	-	-	-	4,656,959	6.6%	-	-
68 Nanaimo-Ladysmith	110,203,723	67.6%	1,163,786	0.7%	18,158,950	11.1%	6,069,232	3.7%	-	-	-	-	16,289,667	10.0%	251,122	0.2%	21,672	0.0%	-	-	9,152,938	5.6%	-	-
69 Qualicum	37,652,525	63.4%	2,676,110	4.5%	5,549,116	9.3%	2,398,481	4.0%	-	-	-	-	6,087,087	10.3%	199,346	0.3%	731,985	1.2%	-	-	2,317,168	3.9%	-	-
70 Alberni	31,447,003	64.4%	16,028	0.0%	5,327,329	10.9%	2,099,066	4.3%	26,423	0.1%	-	-	5,258,122	10.8%	396,737	0.8%	-	-	-	-	2,350,471	4.8%	-	-
71 Comox Valley	67,573,058	64.6%	2,299,938	2.2%	13,123,655	12.5%	3,374,093	3.2%	-	-	-	-	10,312,138	9.9%	350,428	0.3%	-	-	-	-	5,736,102	5.5%	-	-
72 Campbell River	45,594,378	63.8%	706,528	1.0%	7,215,917	10.1%	2,701,932	3.8%	-	-	-	-	8,335,814	11.7%	508,554	0.7%	852,239	1.2%	-	-	3,535,946	4.9%	-	-
73 Kamloops-Thompson	122,527,432	67.2%	3,508,454	1.9%	17,630,260	9.7%	5,359,614	2.9%	-	-	-	-	19,614,439	10.8%	561,426	0.3%	2,821,785	1.5%	-	-	5,103,870	2.8%	-	-
74 Gold Trail	13,662,923	61.6%	-	-	1,741,263	7.9%	1,279,744	5.8%	21,453	0.1%	-	-	2,589,876	11.7%	139,804	0.6%	-	-	-	-	1,345,650	6.1%	-	-
75 Mission	53,429,008	67.7%	916,391	1.2%	8,298,081	10.5%	2,808,366	3.6%	85,232	0.1%	-	-	7,750,327	9.8%	333,713	0.4%	280,884	0.4%	-	-	3,960,685	5.0%	-	-
78 Fraser-Cascade	17,065,490	65.5%	-	-	2,871,731	11.0%	1,404,189	5.4%	-	-	-	-	2,389,689	9.2%	107,420	0.4%	-	-	-	-	1,236,473	4.7%	-	-
79 Cowichan Valley	68,068,321	66.8%	2,343,747	2.3%	12,199,972	12.0%	2,709,239	2.7%	-	-	-	-	9,507,591	9.3%	24,520	0.0%	-	-	-	-	4,198,995	4.1%	-	-
81 Fort Nelson	6,915,343	60.0%	-	-	1,364,112	11.8%	806,092	7.0%	-	-	-	-	1,273,194	11.1%	-	-	-	-	-	-	714,076	6.2%	-	-
82 Coast Mountains	39,922,256	64.4%	-	-	6,803,740	11.0%	2,441,678	3.9%	50,148	0.1%	-	-	7,434,912	12.0%	312,757	0								

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2019/20 TOTAL ACTUAL EXPENSES (OPERATING, SPECIAL PURPOSE AND CAPITAL FUNDS)

	TRANSPORTATION AND HOUSING (Operating)	% OF TOTAL	TRANSPORTATION AND HOUSING (Special Purpose)	% OF TOTAL	TRANSPORTATION AND HOUSING (Capital - Amortization)	% OF TOTAL	DEBT SERVICES (Operating)	% OF TOTAL	DEBT SERVICES (Capital)	% OF TOTAL	MISCELLANEOUS (Special Purpose)	% OF TOTAL	MISCELLANEOUS (Capital)	% OF TOTAL	TOTAL EXPENSES
5 Southeast Kootenay	1,709,916	2.4%	2,783	0.0%	-	-	-	-	-	-	-	-	-	-	71,772,306
6 Rocky Mountain	1,652,761	3.3%	-	-	329,883	0.7%	-	-	15,687	0.0%	-	-	223,700	0.4%	49,748,039
8 Kootenay Lake	2,454,991	3.5%	-	-	-	-	-	-	-	-	-	-	-	-	69,960,024
10 Arrow Lakes	385,159	4.2%	-	-	88,459	1.0%	-	-	-	-	-	-	-	-	9,136,704
19 Revelstoke	212,728	1.4%	-	-	74,114	0.5%	-	-	-	-	-	-	-	-	15,694,154
20 Kootenay-Columbia	1,362,117	2.8%	-	-	356,211	0.7%	-	-	-	-	-	-	-	-	49,458,785
22 Vernon	1,820,133	1.7%	115,805	0.1%	469,702	0.4%	-	-	-	-	-	-	-	-	105,682,289
23 Central Okanagan	4,767,197	1.8%	-	-	-	-	-	-	-	-	-	-	-	-	265,898,532
27 Cariboo-Chilcotin	3,630,487	5.7%	-	-	753,350	1.2%	-	-	-	-	-	-	175,000	0.3%	63,497,758
28 Quesnel	1,853,623	4.6%	-	-	253,168	0.6%	-	-	-	-	-	-	-	-	40,338,687
33 Chilliwack	3,560,596	2.2%	-	-	464,242	0.3%	-	-	-	-	-	-	-	-	160,794,682
34 Abbotsford	3,454,671	1.5%	2,769	0.0%	577,924	0.3%	-	-	-	-	-	-	-	-	226,244,206
35 Langley	2,294,133	0.9%	-	-	452,274	0.2%	-	-	-	-	-	-	-	-	253,649,828
36 Surrey	5,188,529	0.6%	614	0.0%	-	-	-	-	-	-	-	-	-	-	820,163,094
37 Delta	843,506	0.4%	-	-	-	-	-	-	213,115	0.1%	-	-	-	-	191,886,099
38 Richmond	1,385,769	0.5%	-	-	365,204	0.1%	-	-	193,618	0.1%	-	-	-	-	261,543,547
39 Vancouver	2,409,292	0.4%	-	-	-	-	-	-	111,407	0.0%	-	-	-	-	625,212,592
40 New Westminster	283,623	0.3%	-	-	28,062	0.0%	-	-	-	-	-	-	-	-	81,310,858
41 Burnaby	717,840	0.2%	445,420	0.1%	-	-	-	-	-	-	-	-	-	-	297,906,164
42 Maple Ridge-Pitt Meadows	361,511	0.2%	-	-	-	-	-	-	-	-	-	-	-	-	180,116,304
43 Coquitlam	332,366	0.1%	34,953	0.0%	-	-	-	-	-	-	-	-	-	-	387,187,324
44 North Vancouver	231,973	0.1%	93,907	0.0%	-	-	-	-	23,528	0.0%	-	-	-	-	189,513,970
45 West Vancouver	343,844	0.4%	-	-	-	-	-	-	-	-	-	-	-	-	85,574,566
46 Sunshine Coast	1,049,305	2.2%	-	-	83,567	0.2%	-	-	12,181	0.0%	-	-	-	-	47,416,074
47 Powell River	960,988	2.6%	-	-	149,617	0.4%	-	-	-	-	-	-	-	-	36,398,487
48 Sea To Sky	1,245,294	1.9%	-	-	339,940	0.5%	-	-	-	-	-	-	-	-	65,463,921
49 Central Coast	276,517	3.3%	18,893	0.2%	49,788	0.6%	-	-	-	-	-	-	-	-	8,465,057
50 Haida Gwaii	342,396	2.6%	-	-	59,254	0.4%	-	-	-	-	-	-	-	-	13,355,591
51 Boundary	733,800	3.6%	-	-	173,374	0.8%	-	-	902	0.0%	-	-	-	-	20,555,991
52 Prince Rupert	277,864	0.8%	129,500	0.4%	16,583	0.0%	-	-	-	-	-	-	1,612,134	4.7%	34,322,250
53 Okanagan Similkameen	951,920	2.8%	-	-	156,910	0.5%	-	-	-	-	-	-	-	-	34,441,933
54 Bulkley Valley	1,196,788	4.5%	-	-	293,042	1.1%	-	-	-	-	-	-	-	-	26,710,950
57 Prince George	3,272,794	1.9%	-	-	-	-	-	-	-	-	-	-	-	-	173,587,401
58 Nicola-Similkameen	870,577	2.8%	19,045	0.1%	-	-	-	-	-	-	-	-	-	-	31,228,269
59 Peace River South	3,084,571	5.9%	-	-	376,057	0.7%	-	-	-	-	-	-	-	-	52,157,154
60 Peace River North	3,815,826	4.7%	12,700	0.0%	581,092	0.7%	-	-	-	-	-	-	-	-	80,640,990
61 Greater Victoria	923,744	0.4%	-	-	-	-	-	-	-	-	-	-	-	-	248,764,841
62 Sooke	2,580,272	1.8%	-	-	467,656	0.3%	-	-	-	-	-	-	-	-	143,377,916
63 Saanich	1,281,784	1.4%	-	-	211,544	0.2%	-	-	-	-	-	-	-	-	92,532,427
64 Gulf Islands	1,483,171	5.8%	-	-	108,473	0.4%	-	-	-	-	-	-	-	-	25,533,900
67 Okanagan Skaha	681,093	1.0%	-	-	-	-	-	-	-	-	-	-	-	-	71,051,798
68 Nanaimo-Ladysmith	1,730,632	1.1%	-	-	-	-	-	-	-	-	-	-	-	-	163,041,722
69 Qualicum	1,404,181	2.4%	-	-	342,194	0.6%	-	-	-	-	-	-	-	-	59,358,193
70 Alberni	1,087,076	2.2%	-	-	802,795	1.6%	-	-	8,653	0.0%	-	-	-	-	48,819,703
71 Comox Valley	1,885,532	1.8%	-	-	-	-	-	-	456	0.0%	-	-	-	-	104,655,400
72 Campbell River	1,460,102	2.0%	26,281	0.0%	569,225	0.8%	-	-	3,022	0.0%	-	-	-	-	71,509,938
73 Kamloops-Thompson	5,150,814	2.8%	-	-	-	-	-	-	-	-	-	-	-	-	182,278,094
74 Gold Trail	1,295,198	5.8%	104,997	0.5%	-	-	-	-	-	-	-	-	-	-	22,180,908
75 Mission	1,114,185	1.4%	-	-	-	-	-	-	-	-	-	-	-	-	78,976,872
78 Fraser-Cascade	844,304	3.2%	-	-	143,853	0.6%	-	-	-	-	-	-	-	-	26,063,149
79 Cowichan Valley	2,604,766	2.6%	-	-	300,713	0.3%	-	-	21	0.0%	-	-	-	-	101,957,885
81 Fort Nelson	353,511	3.1%	71,074	0.6%	-	-	-	-	24,437	0.2%	-	-	-	-	11,521,839
82 Coast Mountains	1,892,241	3.1%	5,000	0.0%	-	-	-	-	-	-	-	-	-	-	62,023,384
83 N. Okanagan-Shuswap	2,833,134	3.3%	6,884	0.0%	715,388	0.8%	-	-	-	-	-	-	-	-	85,681,380
84 Vancouver Island West	183,463	1.5%	95,827	0.8%	85,993	0.7%	-	-	-	-	-	-	-	-	12,065,049
85 Vancouver Island North	583,603	2.7%	-	-	171,403	0.8%	-	-	-	-	-	-	-	-	21,662,086
87 Stikine	474,355	7.1%	-	-	-	-	-	-	-	-	-	-	-	-	6,715,903
91 Nechako Lakes	2,708,365	4.5%	-	-	539,782	0.9%	-	-	-	-	-	-	-	-	60,677,018
92 Nisga'a	234,551	2.5%	-	-	60,050	0.6%	-	-	-	-	-	-	-	-	9,446,653
93 Conseil Scolaire Francophone	7,356,135	6.8%	-	-	-	-	-	-	67,366	0.1%	-	-	20,432	0.0%	108,857,672
99 Provincial Summary	101,481,617	1.5%	1,186,452	0.0%	11,010,886	0.2%	-	-	674,393	0.0%	-	-	2,031,266	0.0%	6,945,788,310