

TABLE 15
2011/12 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	44,768,532	82.0%	1,728,238	3.2%	6,453,626	11.8%	1,621,709	3.0%	0.0%	54,572,105	5,365
6	ROCKY MOUNTAIN	26,909,998	78.3%	1,198,884	3.5%	4,660,728	13.6%	1,618,477	4.7%	0.0%	34,388,087	3,102
8	KOOTENAY LAKE	41,351,810	78.9%	2,360,166	4.5%	6,360,761	12.1%	2,325,918	4.4%	0.0%	52,398,655	4,913
10	ARROW LAKES	5,830,221	74.3%	607,853	7.7%	1,047,221	13.3%	362,599	4.6%	0.0%	7,847,894	522
19	REVELSTOKE	8,500,924	81.7%	611,049	5.9%	1,086,776	10.4%	205,696	2.0%	0.0%	10,404,445	1,017
20	KOOTENAY-COLUMBIA	29,877,669	79.4%	1,354,639	3.6%	5,224,417	13.9%	1,156,610	3.1%	0.0%	37,613,335	3,949
22	VERNON	66,441,867	83.1%	2,718,079	3.4%	8,600,017	10.8%	2,213,926	2.8%	0.0%	79,973,889	8,294
23	CENTRAL OKANAGAN	151,959,805	84.6%	4,794,676	2.7%	19,303,997	10.8%	3,486,674	1.9%	0.0%	179,545,152	21,893
27	CARIBOO-CHILCOTIN	41,458,180	73.6%	2,405,790	4.3%	8,602,060	15.3%	3,828,850	6.8%	0.0%	56,294,880	5,234
28	QUESNEL	29,905,910	80.9%	1,428,691	3.9%	3,885,178	10.5%	1,755,037	4.7%	0.0%	36,974,816	3,647
33	CHILLIWACK	95,993,757	85.4%	3,131,923	2.8%	10,633,718	9.5%	2,711,192	2.4%	0.0%	112,470,590	13,054
34	ABBOTSFORD	147,791,054	86.5%	5,262,264	3.1%	15,097,417	8.8%	2,734,994	1.6%	0.0%	170,885,729	19,334
35	LANGLEY	136,533,019	85.2%	4,903,572	3.1%	16,883,306	10.5%	1,862,524	1.2%	36,000	160,218,421	18,869
36	SURREY	512,166,624	86.4%	13,141,773	2.2%	62,429,988	10.5%	4,757,796	0.8%	0.0%	592,496,181	70,253
37	DELTA	122,914,152	86.2%	3,355,074	2.4%	14,693,812	10.3%	1,627,880	1.1%	0.0%	142,590,918	16,089
38	RICHMOND	156,742,159	83.9%	5,004,890	2.7%	23,817,018	12.8%	1,159,157	0.6%	0.0%	186,723,224	21,614
39	VANCOUVER	414,582,023	84.3%	13,719,511	2.8%	60,316,774	12.3%	3,118,734	0.6%	22,650	491,759,692	60,918
40	NEW WESTMINSTER	51,788,285	87.5%	1,732,900	2.9%	5,492,304	9.3%	185,788	0.3%	0.0%	59,199,277	6,885
41	BURNABY	188,766,798	87.0%	5,014,087	2.3%	22,236,885	10.3%	833,583	0.4%	0.0%	216,851,353	25,485
42	MAPLE RIDGE-PITT MEADOWS	111,379,579	85.5%	4,639,974	3.6%	13,010,647	10.0%	1,247,310	1.0%	0.0%	130,277,510	14,289
43	COQUITLAM	234,636,404	87.2%	6,989,543	2.6%	26,058,256	9.7%	1,305,740	0.5%	0.0%	268,989,943	32,581
44	NORTH VANCOUVER	120,054,395	85.8%	4,614,776	3.3%	14,689,148	10.5%	496,662	0.4%	9,058	139,864,039	15,493
45	WEST VANCOUVER	55,337,534	84.5%	2,438,844	3.7%	7,230,809	11.0%	488,819	0.7%	0.0%	65,496,006	6,729
46	SUNSHINE COAST	31,048,226	80.7%	1,662,418	4.3%	4,753,309	12.4%	1,001,812	2.6%	0.0%	38,465,765	3,153
47	POWELL RIVER	18,963,009	80.2%	974,293	4.1%	2,907,977	12.3%	790,000	3.3%	0.0%	23,635,279	2,120
48	SEA TO SKY	32,990,518	78.6%	2,304,666	5.5%	5,743,691	13.7%	935,348	2.2%	0.0%	41,974,223	4,182
49	CENTRAL COAST	4,590,360	71.1%	687,766	10.7%	810,885	12.6%	366,672	5.7%	0.0%	6,455,683	207
50	HAIDA GWAI	7,440,142	72.4%	658,380	6.4%	1,758,674	17.1%	424,000	4.1%	0.0%	10,281,196	631
51	BOUNDARY	12,710,666	77.0%	845,118	5.1%	2,296,410	13.9%	647,848	3.9%	0.0%	16,500,042	1,376
52	PRINCE RUPERT	22,151,986	80.9%	1,490,662	5.4%	3,342,115	12.2%	392,619	1.4%	0.0%	27,377,382	2,207
53	OKANAGAN-SIMILKAMEEN	19,730,446	81.2%	965,211	4.0%	2,894,891	11.9%	713,893	2.9%	0.0%	24,304,441	2,559
54	BULKLEY VALLEY	18,347,412	78.4%	984,014	4.2%	2,948,269	12.6%	1,108,555	4.7%	0.0%	23,388,250	2,306
57	PRINCE GEORGE	99,859,092	79.2%	4,654,152	3.7%	16,805,865	13.3%	4,752,258	3.8%	0.0%	126,071,367	13,531
58	NICOLA-SIMILKAMEEN	20,873,526	81.0%	1,068,444	4.1%	2,893,301	11.2%	929,105	3.6%	0.0%	25,764,376	2,293
59	PEACE RIVER SOUTH	33,449,498	74.3%	1,868,036	4.2%	6,194,297	13.8%	3,491,251	7.8%	0.0%	45,003,082	3,876
60	PEACE RIVER NORTH	44,680,467	81.0%	1,988,983	3.6%	5,534,514	10.0%	2,950,272	5.3%	0.0%	55,154,236	5,560
61	GREATER VICTORIA	155,891,703	85.5%	4,414,293	2.4%	20,866,547	11.4%	1,112,556	0.6%	0.0%	182,285,099	18,995
62	SOOKE	68,927,314	84.6%	2,319,520	2.8%	8,443,559	10.4%	1,802,576	2.2%	0.0%	81,492,969	9,230
63	SAANICH	63,885,719	85.5%	2,350,677	3.1%	7,189,607	9.6%	1,291,244	1.7%	0.0%	74,717,247	7,614
64	GULF ISLANDS	14,423,288	75.8%	901,449	4.7%	2,353,480	12.4%	1,348,652	7.1%	0.0%	19,026,869	1,698
67	OKANAGAN-SKAHA	48,960,390	83.8%	1,645,100	2.8%	6,881,571	11.8%	922,500	1.6%	0.0%	58,409,561	6,315
68	NANAIMO-LADYSMITH	102,597,009	82.9%	4,460,544	3.6%	15,150,248	12.2%	1,532,195	1.2%	0.0%	123,739,996	13,570
69	QUALICUM	35,224,980	80.7%	1,805,034	4.1%	4,727,668	10.8%	1,872,913	4.3%	0.0%	43,630,595	4,176
70	ALBERNI	31,625,353	78.9%	1,778,106	4.4%	5,179,641	12.9%	1,524,344	3.8%	0.0%	40,107,444	4,104
71	COMOX VALLEY	63,291,083	83.7%	2,414,043	3.2%	8,179,157	10.8%	1,759,432	2.3%	0.0%	75,643,715	8,358
72	CAMPBELL RIVER	40,869,625	79.1%	2,099,593	4.1%	7,565,063	14.6%	1,128,159	2.2%	0.0%	51,662,440	5,388
73	KAMLOOPS/THOMPSON	104,292,305	81.5%	3,566,092	2.8%	15,568,421	12.2%	4,535,841	3.5%	0.0%	127,962,659	14,448
74	GOLD TRAIL	15,255,877	75.9%	1,040,160	5.2%	2,686,215	13.4%	1,108,836	5.5%	494	20,091,582	1,288
75	MISSION	45,558,300	84.3%	2,009,210	3.7%	5,510,060	10.2%	949,680	1.8%	0.0%	54,027,250	6,125
78	FRASER-CASCADE	16,543,761	79.6%	1,053,516	5.1%	2,460,988	11.8%	713,999	3.4%	0.0%	20,772,264	1,809
79	COWICHAN VALLEY	60,594,930	81.9%	2,253,947	3.0%	9,076,151	12.3%	2,072,320	2.8%	0.0%	73,997,348	8,024
81	FORT NELSON	7,691,288	75.9%	792,261	7.8%	1,184,864	11.7%	467,110	4.6%	0.0%	10,135,523	871
82	COAST MOUNTAINS	41,806,502	78.0%	2,268,429	4.2%	7,408,177	13.8%	2,111,632	3.9%	0.0%	53,594,740	5,102
83	NORTH OKANAGAN-SHUSWAP	51,079,099	79.9%	2,439,933	3.8%	7,817,931	12.2%	2,607,219	4.1%	0.0%	63,944,182	6,663
84	VANCOUVER ISLAND WEST	6,273,001	79.4%	571,620	7.2%	893,995	11.3%	164,922	2.1%	0.0%	7,903,538	453
85	VANCOUVER ISLAND NORTH	14,861,660	76.3%	1,032,244	5.3%	2,962,300	15.2%	624,519	3.2%	0.0%	19,480,723	1,478
87	STIKINE	4,173,325	64.8%	771,634	12.0%	1,026,426	15.9%	465,096	7.2%	0.0%	6,436,481	189
91	NECHAKO LAKES	42,904,907	79.9%	2,501,783	4.7%	5,820,796	10.8%	2,497,325	4.6%	0.0%	53,724,811	4,675
92	NISGA'A	6,128,232	69.3%	904,448	10.2%	1,314,835	14.9%	494,112	5.6%	0.0%	8,841,627	461
93	CONSEIL SCOLAIRE FRANCOPHONE	45,192,610	67.7%	5,326,800	8.0%	9,858,479	14.8%	6,392,684	9.6%	0.0%	66,770,572	4,610
99	PROVINCE	4,250,578,308	83.5%	164,029,775	3.2%	576,825,240	11.3%	99,109,174	1.9%	68,202	5,090,610,698	559,170

¹ Source: 2011/12 Amended Annual Budget, includes School-Age, Adult and Other FTEs