

**TABLE 4
2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION**

		% OF	DISTRICT	% OF	OPERATIONS &	% OF	TRANSPORTATION	% OF	DEBT SERVICES	% OF	TOTAL	FTE FUNDED
	INSTRUCTION	TOTAL	ADMINISTRATION	TOTAL	MAINTENANCE	TOTAL	& HOUSING	TOTAL	(Operating)	TOTAL	BUDGET	ENROLMENT ¹
5	SOUTH EAST KOOTENAY	42,958,115	82.2%	1,589,928	3.0%	6,067,732	11.6%	1,651,870	3.2%	0	52,267,645	5,353
6	ROCKY MOUNTAIN	25,441,176	76.9%	1,217,817	3.7%	4,780,665	14.5%	1,633,206	4.9%	0	33,072,864	2,980
8	KOOTENAY LAKE	39,426,702	78.0%	2,078,617	4.1%	6,820,263	13.5%	2,243,528	4.4%	0	50,569,110	4,809
10	ARROW LAKES	5,417,848	73.0%	645,114	8.7%	999,270	13.5%	362,599	4.9%	0	7,424,831	506
19	REVELSTOKE	8,213,216	81.3%	602,336	6.0%	1,083,137	10.7%	209,459	2.1%	0	10,108,148	1,005
20	KOOTENAY-COLUMBIA	28,524,043	78.9%	1,233,440	3.4%	5,048,968	14.0%	1,329,581	3.7%	0	36,136,032	3,919
22	VERNON	62,814,506	83.5%	2,571,415	3.4%	7,619,570	10.1%	2,213,926	2.9%	0	75,219,417	8,202
23	CENTRAL OKANAGAN	153,191,242	84.5%	4,796,015	2.6%	19,696,265	10.9%	3,711,754	2.0%	0	181,395,276	21,932
27	CARIBOO-CHILCOTIN	40,842,760	73.8%	2,368,260	4.3%	8,214,530	14.8%	3,935,120	7.1%	0	55,360,670	5,009
28	QUESNEL	29,220,562	80.1%	1,423,805	3.9%	3,991,213	10.9%	1,825,953	5.0%	0	36,461,533	3,555
33	CHILLIWACK	95,653,487	85.2%	3,414,372	3.0%	10,497,277	9.4%	2,648,374	2.4%	0	112,213,510	13,900
34	ABBOTSFORD	138,176,932	85.6%	5,319,514	3.3%	15,175,395	9.4%	2,817,994	1.7%	0	161,489,835	19,081
35	LANGLEY	133,409,087	84.7%	4,615,351	2.9%	17,423,665	11.1%	2,025,865	1.3%	18,000	157,491,968	19,159
36	SURREY	514,312,081	86.7%	12,080,568	2.0%	61,684,378	10.4%	5,131,355	0.9%	0	593,208,382	70,439
37	DELTA	124,952,247	86.5%	3,355,283	2.3%	14,587,226	10.1%	1,609,093	1.1%	0	144,503,849	15,936
38	RICHMOND	154,505,796	83.5%	5,090,082	2.8%	24,138,158	13.0%	1,261,316	0.7%	0	184,995,352	21,703
39	VANCOUVER	415,320,465	84.8%	12,952,833	2.6%	59,066,990	12.1%	2,661,470	0.5%	23,035	490,024,793	56,294
40	NEW WESTMINSTER	51,560,568	87.6%	1,820,938	3.1%	5,310,382	9.0%	185,788	0.3%	0	58,877,676	6,820
41	BURNABY	189,673,457	87.1%	5,015,589	2.3%	22,221,730	10.2%	838,966	0.4%	0	217,749,742	25,327
42	MAPLE RIDGE-PITT MEADOWS	110,902,980	85.4%	4,794,589	3.7%	12,937,835	10.0%	1,257,163	1.0%	0	129,892,567	14,131
43	COQUITLAM	235,393,273	87.0%	6,672,388	2.5%	26,987,295	10.0%	1,388,182	0.5%	0	270,441,138	31,498
44	NORTH VANCOUVER	118,814,575	85.2%	5,077,757	3.6%	15,043,576	10.8%	503,192	0.4%	0	139,439,100	15,395
45	WEST VANCOUVER	55,228,870	85.3%	2,536,590	3.9%	6,468,728	10.0%	488,894	0.8%	0	64,723,082	6,710
46	SUNSHINE COAST	27,530,069	79.8%	1,668,412	4.8%	4,372,890	12.7%	944,412	2.7%	0	34,515,783	3,084
47	POWELL RIVER	17,583,111	79.1%	994,293	4.5%	2,897,902	13.0%	760,001	3.4%	0	22,235,307	1,983
48	SEA TO SKY	31,138,272	77.6%	1,949,810	4.9%	6,075,214	15.1%	945,970	2.4%	0	40,109,266	4,195
49	CENTRAL COAST	4,170,061	68.8%	677,537	11.2%	843,443	13.9%	367,881	6.1%	0	6,058,922	208
50	HAIDA GWAI	7,408,174	71.7%	657,671	6.4%	1,854,805	18.0%	404,953	3.9%	0	10,325,603	609
51	BOUNDARY	11,928,921	76.2%	835,118	5.3%	2,245,913	14.4%	640,348	4.1%	0	15,650,300	1,340
52	PRINCE RUPERT	21,515,242	80.3%	1,519,309	5.7%	3,365,462	12.6%	402,842	1.5%	0	26,802,855	2,157
53	OKANAGAN-SIMILKAMEEN	19,365,189	80.9%	947,616	4.0%	2,932,651	12.3%	687,519	2.9%	0	23,932,975	2,480
54	BULKLEY VALLEY	17,642,122	78.1%	989,325	4.4%	2,868,306	12.7%	1,088,746	4.8%	0	22,588,499	2,273
57	PRINCE GEORGE	96,746,836	78.5%	4,852,915	3.9%	16,670,601	13.5%	5,000,497	4.1%	0	123,270,849	13,324
58	NICOLA-SIMILKAMEEN	20,122,666	80.9%	1,020,416	4.1%	2,794,297	11.2%	934,557	3.8%	0	24,871,936	2,280
59	PEACE RIVER SOUTH	32,126,070	72.5%	1,948,933	4.4%	6,761,619	15.3%	3,459,125	7.8%	0	44,295,747	3,839
60	PEACE RIVER NORTH	44,478,892	80.7%	1,909,827	3.5%	5,682,300	10.3%	3,011,500	5.5%	0	55,082,519	5,602
61	GREATER VICTORIA	144,213,287	84.7%	4,308,216	2.5%	20,685,689	12.2%	1,017,815	0.6%	0	170,225,007	18,886
62	SOOKE	68,535,963	84.5%	2,192,214	2.7%	8,524,264	10.5%	1,902,569	2.3%	0	81,155,010	9,431
63	SAANICH	59,008,093	85.3%	2,104,307	3.0%	6,813,138	9.8%	1,282,307	1.9%	0	69,207,845	7,337
64	GULF ISLANDS	14,628,013	75.3%	954,042	4.9%	2,412,493	12.4%	1,421,372	7.3%	0	19,415,920	1,676
67	OKANAGAN-SKAHA	47,890,041	84.0%	1,583,595	2.8%	6,671,335	11.7%	900,115	1.6%	0	57,045,086	6,143
68	NANAIMO-LADYSMITH	99,330,694	82.0%	4,758,136	3.9%	15,354,822	12.7%	1,696,665	1.4%	0	121,140,317	13,333
69	QUALICUM	34,564,146	80.2%	1,726,832	4.0%	4,955,917	11.5%	1,836,093	4.3%	0	43,082,988	4,185
70	ALBERNI	29,657,145	78.2%	1,709,673	4.5%	5,037,793	13.3%	1,543,952	4.1%	0	37,948,563	3,983
71	COMOX VALLEY	62,283,988	83.5%	2,368,928	3.2%	8,064,219	10.8%	1,859,432	2.5%	0	74,576,567	8,174
72	CAMPBELL RIVER	39,077,507	78.5%	2,054,152	4.1%	7,495,327	15.1%	1,125,463	2.3%	0	49,752,449	5,288
73	KAMLOOPS/THOMPSON	101,012,040	81.1%	3,471,115	2.8%	15,513,093	12.5%	4,528,891	3.6%	0	124,525,139	14,270
74	GOLD TRAIL	14,269,434	72.3%	1,016,751	5.1%	3,346,508	16.9%	1,114,802	5.6%	0	19,747,495	1,206
75	MISSION	44,502,840	84.0%	1,795,940	3.4%	5,755,080	10.9%	954,640	1.8%	0	53,008,500	6,056
78	FRASER-CASCADE	15,530,138	78.9%	1,033,623	5.2%	2,410,988	12.2%	713,999	3.6%	0	19,688,748	1,760
79	COWICHAN VALLEY	59,935,353	81.8%	2,123,003	2.9%	9,119,340	12.4%	2,098,689	2.9%	0	73,276,385	7,993
81	FORT NELSON	7,537,576	75.7%	781,767	7.9%	1,174,837	11.8%	460,562	4.6%	0	9,954,742	875
82	COAST MOUNTAINS	40,791,114	77.4%	2,314,157	4.4%	7,306,633	13.9%	2,255,846	4.3%	0	52,667,750	4,944
83	NORTH OKANAGAN-SHUSWAP	49,141,450	79.5%	2,394,346	3.9%	7,694,752	12.4%	2,582,219	4.2%	0	61,812,767	6,291
84	VANCOUVER ISLAND WEST	6,136,139	77.8%	592,377	7.5%	971,039	12.3%	186,340	2.4%	0	7,885,895	416
85	VANCOUVER ISLAND NORTH	14,320,209	75.9%	998,219	5.3%	2,952,302	15.6%	607,285	3.2%	0	18,878,015	1,444
87	STIKINE	3,520,477	61.1%	730,943	12.7%	1,051,824	18.2%	462,376	8.0%	0	5,765,620	204
91	NECHAKO LAKES	42,650,951	79.6%	2,601,491	4.9%	5,823,893	10.9%	2,471,725	4.6%	0	53,548,060	4,784
92	NISGA'A	5,995,798	69.4%	837,566	9.7%	1,301,385	15.1%	503,212	5.8%	0	8,637,961	462
93	CONSEIL SCOLAIRE FRANCOPHONE	42,604,689	67.7%	5,773,647	9.2%	8,193,026	13.0%	6,356,413	10.1%	0	62,927,775	4,717
99	PROVINCE	4,172,846,698	83.3%	161,468,823	3.2%	573,859,348	11.5%	100,465,781	2.0%	41,035	5,008,681,685	550,893

¹ Source: 2012/13 Annual Budget, includes School-Age, Adult, and Other FTEs