

**TABLE 4**  
**2013/14 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	FTE FUNDED ENROLMENT <sup>1</sup>
5 SOUTH EAST KOOTENAY	42,308,301	82.1%	1,682,760	3.3%	5,929,552	11.5%	1,618,395	3.1%	0	0.0%	51,539,008	5,263
6 ROCKY MOUNTAIN	25,566,663	77.4%	1,234,992	3.7%	4,630,929	14.0%	1,587,210	4.8%	0	0.0%	33,019,794	2,928
8 KOOTENAY LAKE	38,453,782	77.6%	1,975,978	4.0%	6,892,469	13.9%	2,237,502	4.5%	0	0.0%	49,559,731	4,788
10 ARROW LAKES	5,561,475	73.0%	670,144	8.8%	1,020,380	13.4%	362,740	4.8%	0	0.0%	7,614,739	462
19 REVELSTOKE	8,037,874	79.8%	602,082	6.0%	1,215,565	12.1%	212,191	2.1%	0	0.0%	10,067,712	954
20 KOOTENAY-COLUMBIA	28,178,448	79.1%	1,576,563	4.4%	4,518,005	12.7%	1,351,944	3.8%	0	0.0%	35,624,960	3,915
22 VERNON	61,953,491	83.8%	2,401,356	3.2%	7,404,191	10.0%	2,162,926	2.9%	0	0.0%	73,921,964	7,924
23 CENTRAL OKANAGAN	154,063,533	84.4%	5,058,302	2.8%	19,655,796	10.8%	3,713,548	2.0%	0	0.0%	182,491,179	21,553
27 CARIBOO-CHILCOTIN	39,162,825	73.6%	2,402,110	4.5%	7,701,060	14.5%	3,953,470	7.4%	0	0.0%	53,219,465	4,973
28 QUESNEL	28,430,382	80.4%	1,416,207	4.0%	3,744,348	10.6%	1,756,955	5.0%	0	0.0%	35,347,892	3,336
33 CHILLIWACK	93,422,561	83.9%	3,747,264	3.4%	11,475,625	10.3%	2,651,856	2.4%	0	0.0%	111,297,306	13,668
34 ABBOTSFORD	137,158,704	85.5%	4,918,434	3.1%	15,436,172	9.6%	2,889,494	1.8%	0	0.0%	160,402,804	19,093
35 LANGLEY	140,436,106	85.2%	5,016,390	3.0%	17,395,344	10.6%	2,023,454	1.2%	0	0.0%	164,871,294	19,196
36 SURREY	517,815,406	86.6%	12,597,681	2.1%	61,532,986	10.3%	5,912,169	1.0%	0	0.0%	597,858,242	69,798
37 DELTA	125,185,068	86.8%	3,397,301	2.4%	14,378,423	10.0%	1,219,947	0.8%	0	0.0%	144,180,739	15,611
38 RICHMOND	156,162,363	84.0%	5,060,957	2.7%	23,519,517	12.6%	1,228,862	0.7%	0	0.0%	185,971,699	21,306
39 VANCOUVER	415,795,027	84.5%	13,290,508	2.7%	59,884,235	12.2%	3,072,619	0.6%	23,296	0.0%	492,065,685	54,689
40 NEW WESTMINSTER	51,142,753	86.9%	1,971,640	3.3%	5,466,851	9.3%	291,322	0.5%	0	0.0%	58,872,566	6,809
41 BURNABY	188,600,083	87.0%	5,327,073	2.5%	22,096,833	10.2%	872,343	0.4%	0	0.0%	216,896,332	24,320
42 MAPLE RIDGE-PITT MEADOWS	106,076,499	85.1%	4,566,955	3.7%	12,763,849	10.2%	1,177,780	0.9%	0	0.0%	124,585,083	13,823
43 COQUITLAM	233,835,244	86.3%	8,434,608	3.1%	27,436,048	10.1%	1,346,939	0.5%	0	0.0%	271,052,839	31,282
44 NORTH VANCOUVER	118,998,464	85.4%	5,109,388	3.7%	14,668,094	10.5%	476,611	0.3%	60,000	0.0%	139,312,557	15,179
45 WEST VANCOUVER	55,593,400	85.2%	2,745,862	4.2%	6,521,395	10.0%	386,010	0.6%	0	0.0%	65,246,667	6,715
46 SUNSHINE COAST	27,636,626	79.3%	1,710,270	4.9%	4,437,727	12.7%	1,052,288	3.0%	0	0.0%	34,836,911	3,074
47 POWELL RIVER	17,455,749	79.2%	957,316	4.3%	2,894,661	13.1%	745,001	3.4%	0	0.0%	22,052,727	1,992
48 SEA TO SKY	32,054,114	77.4%	2,292,661	5.5%	6,118,201	14.8%	964,288	2.3%	0	0.0%	41,429,264	4,235
49 CENTRAL COAST	4,072,504	67.8%	686,185	11.4%	914,270	15.2%	333,832	5.6%	0	0.0%	6,006,791	204
50 HAIDA GWAI	7,297,048	71.4%	650,950	6.4%	1,801,264	17.6%	477,728	4.7%	0	0.0%	10,226,990	576
51 BOUNDARY	11,839,892	76.1%	852,109	5.5%	2,216,403	14.2%	645,596	4.2%	0	0.0%	15,554,000	1,260
52 PRINCE RUPERT	21,594,660	79.9%	1,587,029	5.9%	3,434,208	12.7%	414,480	1.5%	0	0.0%	27,030,377	2,093
53 OKANAGAN-SIMILKAMEEN	19,108,444	81.0%	1,006,052	4.3%	2,740,297	11.6%	721,743	3.1%	0	0.0%	23,576,536	2,335
54 BULKLEY VALLEY	17,408,051	77.9%	934,956	4.2%	2,844,973	12.7%	1,145,344	5.1%	0	0.0%	22,333,324	2,179
57 PRINCE GEORGE	95,522,487	78.2%	5,046,281	4.1%	16,573,801	13.6%	5,014,811	4.1%	0	0.0%	122,157,380	13,033
58 NICOLA-SIMILKAMEEN	19,887,737	80.7%	1,131,287	4.6%	2,728,488	11.1%	907,001	3.7%	0	0.0%	24,654,513	2,189
59 PEACE RIVER SOUTH	32,103,058	72.8%	1,829,297	4.2%	6,721,709	15.2%	3,422,767	7.8%	0	0.0%	44,076,831	3,779
60 PEACE RIVER NORTH	45,284,772	81.2%	1,902,678	3.4%	5,584,074	10.0%	3,016,651	5.4%	0	0.0%	55,788,175	5,755
61 GREATER VICTORIA	145,013,763	84.7%	4,332,174	2.5%	20,772,394	12.1%	1,020,443	0.6%	0	0.0%	171,138,774	18,706
62 SOOKE	69,913,052	85.0%	2,256,926	2.7%	8,239,447	10.0%	1,883,075	2.3%	0	0.0%	82,292,500	9,330
63 SAANICH	60,155,195	84.2%	2,537,040	3.6%	7,412,244	10.4%	1,326,012	1.9%	0	0.0%	71,430,491	7,382
64 GULF ISLANDS	14,719,256	74.0%	941,820	4.7%	2,658,807	13.4%	1,568,265	7.9%	0	0.0%	19,888,148	1,685
67 OKANAGAN-SKAHA	46,950,370	83.8%	1,548,594	2.8%	6,625,632	11.8%	899,935	1.6%	0	0.0%	56,024,531	5,938
68 NANAIMO-LADYSMITH	97,776,892	81.7%	4,833,813	4.0%	15,349,681	12.8%	1,673,172	1.4%	0	0.0%	119,633,558	13,536
69 QUALICUM	35,046,478	80.8%	1,759,523	4.1%	4,792,107	11.0%	1,802,085	4.2%	0	0.0%	43,400,193	4,131
70 ALBERNI	29,606,644	79.0%	1,648,718	4.4%	4,835,155	12.9%	1,371,661	3.7%	0	0.0%	37,462,178	3,868
71 COMOX VALLEY	62,129,861	83.4%	2,361,892	3.2%	8,054,486	10.8%	1,919,862	2.6%	0	0.0%	74,466,101	8,088
72 CAMPBELL RIVER	39,243,859	78.9%	2,049,275	4.1%	7,310,586	14.7%	1,132,542	2.3%	0	0.0%	49,736,262	5,271
73 KAMLOOPS/THOMPSON	102,527,921	81.0%	3,700,237	2.9%	15,743,090	12.4%	4,565,040	3.6%	0	0.0%	126,536,288	14,342
74 GOLD TRAIL	14,288,455	73.2%	988,752	5.1%	3,140,306	16.1%	1,115,060	5.7%	0	0.0%	19,532,573	1,162
75 MISSION	44,127,843	83.5%	2,368,560	4.5%	5,420,184	10.3%	958,641	1.8%	0	0.0%	52,875,228	5,884
78 FRASER-CASCADE	14,859,045	77.5%	1,036,881	5.4%	2,550,293	13.3%	717,436	3.7%	0	0.0%	19,163,655	1,660
79 COWICHAN VALLEY	59,261,696	82.2%	1,957,501	2.7%	8,836,520	12.3%	2,045,676	2.8%	0	0.0%	72,101,393	7,834
81 FORT NELSON	7,552,873	75.5%	813,808	8.1%	1,179,172	11.8%	458,435	4.6%	0	0.0%	10,004,288	841
82 COAST MOUNTAINS	40,472,498	77.0%	2,406,789	4.6%	7,447,567	14.2%	2,233,232	4.2%	0	0.0%	52,560,086	4,865
83 NORTH OKANAGAN-SHUSWAP	48,556,133	79.7%	2,437,821	4.0%	7,355,192	12.1%	2,537,297	4.2%	0	0.0%	60,886,443	5,902
84 VANCOUVER ISLAND WEST	6,609,614	78.9%	613,748	7.3%	969,278	11.6%	183,345	2.2%	0	0.0%	8,375,985	405
85 VANCOUVER ISLAND NORTH	13,576,407	75.3%	979,091	5.4%	2,863,755	15.9%	621,524	3.4%	0	0.0%	18,040,777	1,319
87 STIKINE	3,435,234	60.4%	707,050	12.4%	1,054,280	18.5%	495,502	8.7%	0	0.0%	5,692,066	198
91 NECHAKO LAKES	40,576,422	78.6%	2,577,387	5.0%	5,916,068	11.5%	2,567,324	5.0%	0	0.0%	51,637,201	4,229
92 NISGA'A	5,352,972	66.4%	750,617	9.3%	1,493,122	18.5%	459,144	5.7%	0	0.0%	8,055,855	390
93 CONSEIL SCOLAIRE FRANCOPHONE	44,721,478	67.7%	5,832,201	8.8%	8,904,187	13.5%	6,579,808	10.0%	0	0.0%	66,037,674	4,843
99 PROVINCE	4,169,677,555	83.2%	167,231,844	3.3%	573,221,296	11.4%	101,502,333	2.0%	83,296	0.0%	5,011,716,324	542,096

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