

TABLE 13
2016/17 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 Southeast Kootenay	47,874,049	82.2%	2,021,151	3.5%	6,432,648	11.0%	1,917,603	3.3%	-	0.0%	58,245,451	5,461
6 Rocky Mountain	29,502,616	78.5%	1,342,071	3.6%	5,070,084	13.5%	1,683,415	4.5%	-	0.0%	37,598,186	3,120
8 Kootenay Lake	41,376,491	77.4%	2,270,575	4.2%	7,293,193	13.6%	2,507,185	4.7%	-	0.0%	53,447,444	4,827
10 Arrow Lakes	5,237,138	69.4%	784,826	10.4%	1,156,275	15.3%	363,350	4.8%	-	0.0%	7,541,589	442
19 Revelstoke	8,979,775	78.8%	732,173	6.4%	1,358,504	11.9%	327,852	2.9%	-	0.0%	11,398,304	955
20 Kootenay-Columbia	28,864,962	78.8%	1,578,336	4.3%	4,792,760	13.1%	1,391,533	3.8%	-	0.0%	36,627,591	3,860
22 Vernon	68,188,917	83.9%	2,757,157	3.4%	8,395,074	10.3%	1,978,502	2.4%	-	0.0%	81,319,650	8,401
23 Central Okanagan	171,825,846	84.7%	5,680,815	2.8%	21,436,256	10.6%	3,846,851	1.9%	-	0.0%	202,789,768	22,288
27 Cariboo-Chilcotin	40,374,395	73.1%	2,757,030	5.0%	8,166,820	14.8%	3,902,840	7.1%	-	0.0%	55,201,085	4,627
28 Quesnel	27,064,410	79.1%	1,541,442	4.5%	3,864,091	11.3%	1,736,183	5.1%	-	0.0%	34,206,126	3,091
33 Chilliwack	107,847,495	85.0%	3,975,808	3.1%	12,109,471	9.5%	2,999,676	2.4%	-	0.0%	126,932,450	13,684
34 Abbotsford	154,581,305	86.6%	4,808,142	2.7%	16,415,942	9.2%	2,758,845	1.5%	-	0.0%	178,564,234	19,717
35 Langley	159,606,006	84.7%	6,415,855	3.4%	20,229,889	10.7%	2,142,008	1.1%	-	0.0%	188,393,758	20,540
36 Surrey	559,781,344	86.7%	15,185,203	2.4%	65,282,161	10.1%	5,671,212	0.9%	-	0.0%	645,919,920	71,384
37 Delta	132,706,193	86.4%	3,842,712	2.5%	15,982,368	10.4%	1,057,139	0.7%	-	0.0%	153,588,412	15,702
38 Richmond	162,935,482	83.4%	5,534,936	2.8%	25,599,386	13.1%	1,217,860	0.6%	-	0.0%	195,287,664	20,183
39 Vancouver	410,137,513	83.1%	17,991,088	3.6%	62,627,140	12.7%	2,838,545	0.6%	-	0.0%	493,594,286	51,998
40 New Westminster	55,732,306	84.6%	3,311,421	5.0%	6,615,540	10.0%	218,690	0.3%	-	0.0%	65,877,957	7,044
41 Burnaby	199,358,269	86.2%	5,577,981	2.4%	25,483,262	11.0%	863,010	0.4%	-	0.0%	231,282,522	24,386
42 Maple Ridge-Pitt Meadows	119,035,728	85.6%	5,178,097	3.7%	14,247,912	10.3%	540,965	0.4%	-	0.0%	139,002,702	14,555
43 Coquitlam	256,036,434	85.8%	10,535,811	3.5%	31,259,046	10.5%	484,907	0.2%	-	0.0%	298,316,198	31,764
44 North Vancouver	128,046,912	85.5%	5,111,169	3.4%	16,058,529	10.7%	476,357	0.3%	-	0.0%	149,692,967	15,306
45 West Vancouver	59,815,664	84.7%	3,074,471	4.4%	7,171,859	10.2%	520,871	0.7%	-	0.0%	70,582,865	6,941
46 Sunshine Coast	30,918,928	79.6%	1,972,326	5.1%	4,452,948	11.5%	1,500,920	3.9%	-	0.0%	38,845,122	3,156
47 Powell River	18,445,216	80.7%	936,720	4.1%	2,757,217	12.1%	725,000	3.2%	-	0.0%	22,864,153	2,036
48 Sea To Sky	38,495,071	77.4%	2,880,652	5.8%	6,991,254	14.1%	1,389,916	2.8%	-	0.0%	49,756,893	4,821
49 Central Coast	3,923,865	67.0%	844,553	14.4%	823,947	14.1%	264,892	4.5%	-	0.0%	5,857,257	221
50 Haida Gwaii	7,016,307	69.5%	684,752	6.8%	1,764,037	17.5%	626,810	6.2%	-	0.0%	10,091,906	523
51 Boundary	12,310,842	75.9%	856,622	5.3%	2,352,841	14.5%	701,283	4.3%	-	0.0%	16,221,588	1,287
52 Prince Rupert	19,098,765	78.1%	1,723,732	7.0%	3,326,046	13.6%	304,771	1.2%	-	0.0%	24,453,314	1,911
53 Okanagan Similkameen	20,610,320	82.0%	1,103,186	4.4%	2,796,461	11.1%	629,306	2.5%	-	0.0%	25,139,273	2,392
54 Bulkley Valley	17,084,621	77.2%	1,113,898	5.0%	2,764,514	12.5%	1,155,128	5.2%	-	0.0%	22,118,161	2,009
57 Prince George	107,732,903	78.5%	5,750,026	4.2%	18,878,032	13.8%	4,819,459	3.5%	-	0.0%	137,180,420	13,010
58 Nicola-Similkameen	21,454,108	81.5%	1,101,714	4.2%	2,929,089	11.1%	847,343	3.2%	-	0.0%	26,332,254	2,242
59 Peace River South	31,887,110	73.2%	1,765,830	4.1%	6,657,698	15.3%	3,257,078	7.5%	-	0.0%	43,567,716	3,231
60 Peace River North	49,601,529	80.9%	2,006,603	3.3%	6,434,564	10.5%	3,238,702	5.3%	-	0.0%	61,281,398	5,986
61 Greater Victoria	160,979,875	84.5%	4,606,824	2.4%	23,826,960	12.5%	1,074,868	0.6%	-	0.0%	190,488,527	19,050
62 Sooke	82,496,613	85.2%	3,008,018	3.1%	9,213,115	9.5%	2,064,887	2.1%	-	0.0%	96,782,633	10,402
63 Saanich	62,908,868	84.7%	2,855,792	3.8%	7,263,293	9.8%	1,236,417	1.7%	-	0.0%	74,264,370	7,409
64 Gulf Islands	15,869,759	74.7%	1,103,906	5.2%	2,710,346	12.8%	1,566,930	7.4%	-	0.0%	21,250,941	1,742
67 Okanagan Skaha	43,930,993	80.3%	2,182,372	4.0%	7,665,425	14.0%	905,520	1.7%	-	0.0%	54,684,310	5,789
68 Nanaimo-Ladysmith	103,433,991	83.0%	4,764,324	3.8%	14,769,932	11.9%	1,647,795	1.3%	-	0.0%	124,616,042	13,693
69 Qualicum	36,418,203	81.7%	1,837,756	4.1%	4,645,498	10.4%	1,656,401	3.7%	-	0.0%	44,557,858	4,166
70 Alberni	30,621,966	79.2%	2,036,438	5.3%	4,958,848	12.8%	1,039,848	2.7%	-	0.0%	38,657,100	3,864
71 Comox Valley	63,400,519	83.1%	2,415,685	3.2%	2,415,685	11.4%	1,825,699	2.4%	-	0.0%	76,333,165	8,089
72 Campbell River	43,066,605	78.8%	2,449,289	4.5%	7,890,683	14.4%	1,232,228	2.3%	-	0.0%	54,638,805	5,507
73 Kamloops/Thompson	116,379,825	81.4%	4,277,853	3.0%	17,362,937	12.1%	4,986,914	3.5%	-	0.0%	143,007,529	14,569
74 Gold Trail	13,080,179	73.5%	1,075,746	6.0%	1,075,746	13.0%	1,314,980	7.4%	-	0.0%	17,791,661	1,117
75 Mission	48,354,785	82.7%	2,424,659	4.1%	6,632,564	11.3%	1,041,714	1.8%	-	0.0%	58,453,722	6,052
78 Fraser-Cascade	16,740,766	78.6%	1,079,535	5.1%	2,599,307	12.2%	867,091	4.1%	-	0.0%	21,286,699	1,687
79 Cowichan Valley	62,443,215	82.0%	2,230,536	2.9%	9,062,593	11.9%	2,375,049	3.1%	-	0.0%	76,111,393	7,716
81 Fort Nelson	7,054,062	73.3%	876,445	9.1%	1,259,335	13.1%	437,228	4.5%	-	0.0%	9,627,070	728
82 Coast Mountains	38,641,850	75.9%	2,098,450	4.1%	7,754,829	15.2%	2,390,919	4.7%	-	0.0%	50,886,048	4,202
83 N. Okanagan-Shuswap	49,267,255	78.8%	3,056,543	4.9%	7,254,146	11.6%	2,982,356	4.8%	-	0.0%	62,560,300	6,079
84 Vancouver Island West	6,814,357	75.5%	706,884	7.8%	1,330,120	14.7%	169,633	1.9%	-	0.0%	9,020,994	415
85 Vancouver Island North	14,378,706	76.0%	1,112,648	5.9%	2,796,218	14.8%	634,560	3.4%	-	0.0%	18,922,132	1,367
87 Stikine	3,538,435	60.6%	675,857	11.6%	1,137,567	19.5%	490,628	8.4%	-	0.0%	5,842,487	180
91 Nechako Lakes	43,657,050	78.7%	2,866,888	5.2%	6,097,430	11.0%	2,821,503	5.1%	-	0.0%	55,442,871	4,223
92 Nisga'a	5,768,735	66.4%	1,118,407	12.9%	1,310,700	15.1%	485,248	5.6%	-	0.0%	8,683,090	384
93 Conseil Scolaire Francophone	55,295,767	70.3%	5,166,263	6.6%	11,314,036	14.4%	6,878,679	8.7%	-	0.0%	78,654,745	5,713
99 Provincial Summary	4,478,031,214	83.1%	190,776,002	3.5%	619,844,758	11.5%	103,033,102	1.9%	-	0.0%	5,391,685,076	547,543

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