

**TABLE 13**  
**2018/19 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 <sup>1</sup>
5 Southeast Kootenay	51,492,392	83.1%	2,162,606	3.5%	6,494,073	10.5%	1,828,884	3.0%	-	0.0%	61,977,955	5,548
6 Rocky Mountain	31,371,459	77.9%	1,592,955	4.0%	5,659,573	14.0%	1,661,842	4.1%	-	0.0%	40,285,829	3,300
8 Kootenay Lake	42,799,145	77.3%	2,935,229	5.3%	6,962,100	12.6%	2,648,808	4.8%	-	0.0%	55,345,282	4,778
10 Arrow Lakes	5,298,605	69.2%	790,609	10.3%	1,167,253	15.2%	401,533	5.2%	-	0.0%	7,658,000	456
19 Revelstoke	10,030,817	79.9%	766,560	6.1%	1,417,252	11.3%	340,080	2.7%	-	0.0%	12,554,709	1,033
20 Kootenay-Columbia	32,192,312	78.4%	2,161,867	5.3%	5,271,895	12.8%	1,441,774	3.5%	-	0.0%	41,067,848	3,933
22 Vernon	71,132,116	82.9%	2,965,625	3.5%	9,583,714	11.2%	2,081,227	2.4%	-	0.0%	85,762,682	8,541
23 Central Okanagan	184,193,813	84.5%	6,270,721	2.9%	23,350,953	10.7%	4,044,253	1.9%	-	0.0%	217,859,740	22,998
27 Cariboo-Chilcotin	40,687,858	73.3%	3,105,608	5.6%	7,574,612	13.7%	4,117,124	7.4%	-	0.0%	55,485,202	4,746
28 Quesnel	26,783,460	77.8%	1,657,956	4.8%	3,899,877	11.3%	2,065,173	6.0%	-	0.0%	34,406,466	3,003
33 Chilliwack	112,629,019	83.5%	4,599,109	3.4%	14,098,574	10.5%	3,509,672	2.6%	-	0.0%	134,836,374	13,877
34 Abbotsford	163,737,029	86.3%	5,094,507	2.7%	18,066,092	9.5%	2,926,733	1.5%	-	0.0%	189,824,361	20,055
35 Langley	172,718,958	84.2%	8,061,933	3.9%	22,069,344	10.8%	2,297,532	1.1%	-	0.0%	205,147,767	21,201
36 Surrey	595,393,168	85.7%	17,795,833	2.6%	74,766,788	10.8%	6,716,259	1.0%	-	0.0%	694,672,048	73,695
37 Delta	136,144,923	86.2%	4,469,959	2.8%	16,276,021	10.3%	1,121,557	0.7%	-	0.0%	158,012,460	15,704
38 Richmond	162,187,238	82.4%	6,546,210	3.3%	26,810,131	13.6%	1,290,147	0.7%	-	0.0%	196,833,726	20,217
39 Vancouver	414,885,882	82.2%	20,743,440	4.1%	66,189,164	13.1%	2,959,355	0.6%	-	0.0%	504,777,841	51,194
40 New Westminster	58,465,774	84.7%	3,791,132	5.5%	6,456,671	9.4%	288,882	0.4%	-	0.0%	69,002,459	7,108
41 Burnaby	208,861,615	86.0%	6,781,667	2.8%	26,332,973	10.8%	926,105	0.4%	-	0.0%	242,902,360	24,497
42 Maple Ridge-Pitt Meadows	127,033,068	85.5%	5,764,144	3.9%	15,107,198	10.2%	683,118	0.5%	-	0.0%	148,587,528	14,883
43 Coquitlam	262,617,946	83.3%	18,049,592	5.7%	34,120,414	10.8%	478,873	0.2%	-	0.0%	315,266,825	31,986
44 North Vancouver	130,528,928	85.4%	5,419,730	3.5%	16,358,568	10.7%	468,645	0.3%	-	0.0%	152,775,871	15,406
45 West Vancouver	63,554,385	84.7%	2,867,120	3.8%	8,093,037	10.8%	486,935	0.6%	-	0.0%	75,001,477	7,074
46 Sunshine Coast	33,723,637	80.2%	2,232,941	5.3%	4,605,931	11.0%	1,474,026	3.5%	-	0.0%	42,036,535	3,259
47 Powell River	20,334,467	81.4%	1,023,173	4.1%	2,800,471	11.2%	825,000	3.3%	-	0.0%	24,983,111	2,115
48 Sea To Sky	41,336,687	78.3%	3,108,599	5.9%	7,054,698	13.4%	1,276,193	2.4%	-	0.0%	52,776,177	5,110
49 Central Coast	4,878,462	72.8%	676,943	10.1%	869,097	13.0%	280,241	4.2%	-	0.0%	6,704,743	258
50 Haida Gwaii	7,248,595	69.2%	1,046,085	10.0%	1,670,307	15.9%	512,354	4.9%	-	0.0%	10,477,341	461
51 Boundary	12,603,855	75.0%	935,036	5.6%	2,530,100	15.1%	728,547	4.3%	-	0.0%	16,797,538	1,250
52 Prince Rupert	20,422,167	78.0%	1,795,914	6.9%	3,617,080	13.8%	331,648	1.3%	-	0.0%	26,166,809	1,994
53 Okanagan Similkameen	22,073,380	82.0%	1,212,436	4.5%	2,828,941	10.5%	805,596	3.0%	-	0.0%	26,920,353	2,476
54 Bulkley Valley	16,152,479	73.2%	1,151,646	5.2%	3,594,374	16.3%	1,172,609	5.3%	-	0.0%	22,071,108	1,948
57 Prince George	115,271,309	79.6%	6,302,745	4.4%	18,379,722	12.7%	4,862,128	3.4%	-	0.0%	144,815,904	13,201
58 Nicola-Similkameen	20,133,728	79.4%	1,237,196	4.9%	3,105,854	12.3%	872,281	3.4%	-	0.0%	25,349,059	2,196
59 Peace River South	31,943,643	72.5%	1,999,023	4.5%	6,694,838	15.2%	3,445,853	7.8%	-	0.0%	44,083,357	3,646
60 Peace River North	50,872,679	79.1%	2,516,141	3.9%	7,509,808	11.7%	3,388,964	5.3%	-	0.0%	64,287,592	6,193
61 Greater Victoria	175,342,099	85.0%	5,102,592	2.5%	24,817,856	12.0%	1,125,513	0.5%	-	0.0%	206,388,060	19,644
62 Sooke	92,650,963	83.3%	4,630,315	4.2%	11,465,573	10.3%	2,519,049	2.3%	-	0.0%	111,265,900	11,123
63 Saanich	66,533,155	83.5%	2,977,418	3.7%	8,858,724	11.1%	1,346,388	1.7%	-	0.0%	79,715,685	7,436
64 Gulf Islands	16,084,237	73.9%	1,222,545	5.6%	2,813,558	12.9%	1,648,951	7.6%	-	0.0%	21,769,291	1,740
67 Okanagan Skaha	46,008,194	78.9%	2,381,846	4.1%	9,124,782	15.6%	812,907	1.4%	-	0.0%	58,327,729	5,899
68 Nanaimo-Ladysmith	109,077,148	81.3%	6,607,828	4.9%	16,720,698	12.5%	1,748,562	1.3%	-	0.0%	134,154,236	14,297
69 Qualicum	38,660,796	80.8%	2,298,251	4.8%	5,184,118	10.8%	1,705,349	3.6%	-	0.0%	47,848,514	4,258
70 Alberni	29,860,894	77.6%	2,252,133	5.9%	5,187,768	13.5%	1,167,009	3.0%	-	0.0%	38,467,804	3,890
71 Comox Valley	69,104,234	81.8%	3,454,181	4.1%	9,926,682	11.8%	1,947,582	2.3%	-	0.0%	84,432,679	8,687
72 Campbell River	45,631,658	79.2%	2,735,388	4.7%	7,962,658	13.8%	1,299,975	2.3%	-	0.0%	57,629,679	5,627
73 Kamloops/Thompson	124,222,742	81.0%	5,663,504	3.7%	18,328,608	11.9%	5,171,057	3.4%	-	0.0%	153,385,911	14,787
74 Gold Trail	13,155,301	72.5%	1,243,064	6.9%	2,484,948	13.7%	1,258,680	6.9%	-	0.0%	18,141,993	1,099
75 Mission	52,974,096	82.2%	2,801,964	4.3%	7,529,127	11.7%	1,131,982	1.8%	-	0.0%	64,437,169	6,215
78 Fraser-Cascade	17,519,013	78.5%	1,222,654	5.5%	2,825,461	12.7%	759,542	3.4%	-	0.0%	22,326,670	1,740
79 Cowichan Valley	69,633,733	82.0%	2,872,645	3.4%	9,865,804	11.6%	2,537,815	3.0%	-	0.0%	84,909,997	8,181
81 Fort Nelson	6,953,871	72.7%	894,499	9.3%	1,305,239	13.6%	414,810	4.3%	-	0.0%	9,568,419	684
82 Coast Mountains	39,086,929	75.3%	2,410,657	4.6%	8,157,821	15.7%	2,264,790	4.4%	-	0.0%	51,920,197	4,192
83 N. Okanagan-Shuswap	52,928,991	78.4%	3,506,676	5.2%	8,022,029	11.9%	3,036,045	4.5%	-	0.0%	67,493,741	6,407
84 Vancouver Island West	6,946,980	75.6%	741,129	8.1%	1,336,312	14.6%	158,958	1.7%	-	0.0%	9,183,379	464
85 Vancouver Island North	14,079,302	74.1%	1,198,601	6.3%	3,027,371	15.9%	686,715	3.6%	-	0.0%	18,991,989	1,373
87 Stikine	3,544,074	61.3%	608,203	10.5%	1,122,965	19.4%	510,993	8.8%	-	0.0%	5,786,235	145
91 Nechako Lakes	40,810,033	78.7%	2,494,755	4.8%	5,855,949	11.3%	2,668,569	5.1%	-	0.0%	51,829,306	3,957
92 Nisga'a	5,213,355	60.5%	1,444,033	16.8%	1,533,930	17.8%	426,776	5.0%	-	0.0%	8,618,094	400
93 Conseil Scolaire Francophone	60,673,876	71.7%	5,670,878	6.7%	10,039,871	11.9%	8,234,159	9.7%	-	0.0%	84,618,784	6,130
<b>99 Provincial Summary</b>	<b>4,698,430,672</b>	<b>82.4%</b>	<b>226,067,749</b>	<b>4.0%</b>	<b>664,885,350</b>	<b>11.7%</b>	<b>109,342,127</b>	<b>1.9%</b>	<b>-</b>	<b>0.0%</b>	<b>5,698,725,898</b>	<b>557,716</b>

<sup>1</sup> Source: 2018/19 Amended Annual Budget, includes School-Age, Adult and Other FTEs