

**TABLE 13**  
**2021/22 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	59,526,132	82.8%	2,504,615	3.5%	7,739,713	10.8%	2,158,415	3.0%	-	-	71,928,875	5,836
6 Rocky Mountain	36,961,065	79.0%	1,897,754	4.1%	6,085,272	13.0%	1,852,705	4.0%	-	-	46,796,796	3,486
8 Kootenay Lake	45,002,031	75.3%	3,648,040	6.1%	8,177,153	13.7%	2,900,460	4.9%	-	-	59,727,684	4,792
10 Arrow Lakes	6,977,650	70.6%	959,400	9.7%	1,479,700	15.0%	471,260	4.8%	-	-	9,888,010	532
19 Revelstoke	11,466,287	81.2%	797,585	5.6%	1,571,510	11.1%	286,842	2.0%	-	-	14,122,224	1,045
20 Kootenay-Columbia	35,779,231	79.0%	2,422,445	5.4%	5,502,955	12.2%	1,563,140	3.5%	-	-	45,267,771	4,084
22 Vernon	85,207,866	84.9%	3,500,459	3.5%	9,555,969	9.5%	2,133,997	2.1%	-	-	100,398,291	8,801
23 Central Okanagan	211,946,575	84.9%	7,842,813	3.1%	24,821,096	9.9%	5,105,463	2.0%	-	-	249,715,947	24,146
27 Cariboo-Chilcotin	39,515,119	70.9%	2,457,278	4.4%	8,652,326	15.5%	5,096,439	9.1%	-	-	55,721,162	4,692
28 Quesnel	29,014,583	78.7%	1,824,894	5.0%	4,009,801	10.9%	2,008,539	5.4%	-	-	36,857,817	2,867
33 Chilliwack	130,649,316	84.9%	4,866,295	3.2%	14,369,802	9.3%	4,001,522	2.6%	-	-	153,886,935	14,604
34 Abbotsford	170,937,037	84.7%	6,513,936	3.2%	20,615,579	10.2%	3,698,371	1.8%	-	-	201,764,923	19,922
35 Langley	195,897,133	84.6%	8,847,533	3.8%	24,687,503	10.7%	2,208,321	1.0%	-	-	231,640,490	22,549
36 Surrey	681,899,808	86.2%	19,686,519	2.5%	82,799,895	10.5%	7,128,846	0.9%	-	-	791,515,068	75,008
37 Delta	148,941,614	85.1%	5,194,374	3.0%	19,765,452	11.3%	1,068,872	0.6%	-	-	174,970,312	15,930
38 Richmond	182,296,096	83.3%	6,473,967	3.0%	28,456,190	13.0%	1,545,419	0.7%	-	-	218,771,672	21,015
39 Vancouver	443,814,198	83.0%	22,640,273	4.2%	65,391,023	12.2%	3,122,687	0.6%	-	-	534,968,181	49,453
40 New Westminster	60,785,179	84.2%	3,855,185	5.3%	7,324,566	10.1%	240,280	0.3%	-	-	72,205,210	6,882
41 Burnaby	233,399,431	87.3%	6,956,261	2.6%	26,222,256	9.8%	876,778	0.3%	-	-	267,454,726	25,108
42 Maple Ridge-Pitt Meadows	147,045,554	85.8%	6,404,922	3.7%	17,398,586	10.1%	582,383	0.3%	-	-	171,431,445	15,700
43 Coquitlam	271,260,002	83.2%	14,395,960	4.4%	39,862,213	12.2%	486,547	0.1%	-	-	326,004,722	31,800
44 North Vancouver	141,550,588	85.6%	6,191,273	3.7%	17,173,480	10.4%	520,339	0.3%	-	-	165,435,680	15,875
45 West Vancouver	68,162,420	85.7%	3,264,368	4.1%	7,468,366	9.4%	652,727	0.8%	-	-	79,547,881	7,124
46 Sunshine Coast	39,839,133	81.2%	2,379,159	4.8%	5,371,413	10.9%	1,476,763	3.0%	-	-	49,066,468	3,357
47 Powell River	29,909,392	82.3%	1,664,114	4.6%	3,852,274	10.6%	920,000	2.5%	-	-	36,345,780	2,989
48 Sea To Sky	50,203,381	80.3%	3,403,792	5.4%	7,784,651	12.4%	1,138,482	1.8%	-	-	62,530,306	5,428
49 Central Coast	5,306,023	69.3%	1,064,756	13.9%	1,003,338	13.1%	281,353	3.7%	-	-	7,655,470	207
50 Haida Gwaii	8,221,763	70.9%	1,012,348	8.7%	1,891,149	16.3%	469,770	4.1%	-	-	11,595,030	458
51 Boundary	14,751,728	76.0%	1,295,948	6.7%	2,606,353	13.4%	763,393	3.9%	-	-	19,417,422	1,299
52 Prince Rupert	20,871,642	78.7%	1,747,208	6.6%	3,568,197	13.5%	331,370	1.2%	-	-	26,518,417	1,818
53 Okanagan Similkameen	25,283,277	81.1%	1,485,558	4.8%	3,412,869	10.9%	994,699	3.2%	-	-	31,176,403	2,487
54 Bulkley Valley	17,811,199	74.2%	1,234,686	5.1%	3,804,894	15.9%	1,150,074	4.8%	-	-	24,000,853	1,913
57 Prince George	120,297,087	78.9%	7,233,440	4.7%	20,439,854	13.4%	4,577,659	3.0%	-	-	152,548,040	13,144
58 Nicola-Similkameen	19,671,649	78.1%	1,435,561	5.7%	3,174,265	12.6%	901,319	3.6%	-	-	25,182,794	2,168
59 Peace River South	36,616,811	74.7%	1,992,748	4.1%	6,931,032	14.1%	3,471,540	7.1%	-	-	49,012,131	3,624
60 Peace River North	55,558,975	78.5%	2,435,224	3.4%	9,101,617	12.9%	3,714,368	5.2%	-	-	70,810,184	6,260
61 Greater Victoria	188,927,450	84.7%	6,662,198	3.0%	26,175,257	11.7%	1,301,674	0.6%	-	-	223,066,579	19,866
62 Sooke	111,108,643	84.4%	6,302,624	4.8%	11,444,136	8.7%	2,750,872	2.1%	-	-	131,606,275	12,179
63 Saanich	72,844,921	83.5%	3,371,562	3.9%	9,538,764	10.9%	1,502,214	1.7%	-	-	87,257,461	7,768
64 Gulf Islands	15,663,530	71.8%	1,311,060	6.0%	3,041,777	14.0%	1,787,899	8.2%	-	-	21,804,266	1,463
67 Okanagan Skaha	52,795,601	82.2%	2,269,559	3.5%	8,368,754	13.0%	765,998	1.2%	-	-	64,199,912	5,730
68 Nanaimo-Ladysmith	127,842,529	82.4%	7,172,074	4.6%	18,365,399	11.8%	1,796,112	1.2%	-	-	155,176,114	15,018
69 Qualicum	41,546,302	80.5%	2,373,985	4.6%	5,894,233	11.4%	1,787,099	3.5%	-	-	51,601,619	4,431
70 Pacific Rim	34,192,159	79.5%	2,610,394	6.1%	5,026,234	11.7%	1,168,099	2.7%	-	-	42,996,886	3,999
71 Comox Valley	85,119,004	82.5%	4,209,647	4.1%	11,632,414	11.3%	2,226,312	2.2%	-	-	103,187,377	10,211
72 Campbell River	52,316,911	80.6%	2,851,474	4.4%	8,150,453	12.6%	1,608,359	2.5%	-	-	64,927,197	5,652
73 Kamloops-Thompson	143,675,413	80.9%	6,126,669	3.4%	22,153,040	12.5%	5,733,966	3.2%	-	-	177,689,088	15,702
74 Gold Trail	14,370,556	71.5%	1,345,055	6.7%	3,014,172	15.0%	1,355,586	6.7%	-	-	20,085,369	1,055
75 Mission	59,323,582	82.1%	3,238,816	4.5%	8,526,307	11.8%	1,136,660	1.6%	-	-	72,225,365	6,517
78 Fraser-Cascade	20,152,700	79.3%	1,616,669	6.4%	2,719,255	10.7%	918,151	3.6%	-	-	25,406,775	1,720
79 Cowichan Valley	76,654,522	81.7%	3,473,004	3.7%	10,671,076	11.4%	2,972,645	3.2%	-	-	93,771,247	8,416
81 Fort Nelson	7,903,322	76.9%	851,934	8.3%	1,116,957	10.9%	405,632	3.9%	-	-	10,277,845	671
82 Coast Mountains	41,279,380	75.8%	2,429,597	4.5%	8,504,991	15.6%	2,277,838	4.2%	-	-	54,491,806	4,163
83 N. Okanagan-Shuswap	63,465,685	80.4%	3,490,927	4.4%	8,846,348	11.2%	3,135,233	4.0%	-	-	78,938,193	6,774
84 Vancouver Island West	7,348,686	72.4%	811,908	8.0%	1,777,325	17.5%	218,873	2.2%	-	-	10,156,792	270
85 Vancouver Island North	15,564,031	74.0%	1,499,200	7.1%	3,160,921	15.0%	795,472	3.8%	-	-	21,019,624	1,270
87 Stikine	4,168,733	58.6%	1,028,699	14.5%	1,291,284	18.2%	622,040	8.7%	-	-	7,110,756	162
91 Nechako Lakes	47,209,101	79.5%	2,928,889	4.9%	6,338,465	10.7%	2,878,956	4.9%	-	-	59,355,411	3,999
92 Nisga'a	5,645,397	54.6%	1,389,471	13.4%	1,983,698	19.2%	1,327,405	12.8%	-	-	10,345,971	377
93 Conseil Scolaire Francophone	73,326,351	71.7%	6,479,772	6.3%	12,921,942	12.6%	9,572,658	9.4%	-	-	102,300,723	6,442
<b>99 Provincial Summary</b>	<b>5,244,821,484</b>	<b>82.8%</b>	<b>247,375,878</b>	<b>3.9%</b>	<b>722,735,514</b>	<b>11.4%</b>	<b>119,946,895</b>	<b>1.9%</b>	-	-	<b>6,334,879,771</b>	<b>570,254</b>

<sup>1</sup> Source: 2021/22 Amended Annual Budget, includes School-Age, Adult and Other FTEs