

BudgetTO

Toronto Transit Commission

2024 Operating Budget and
2024-2033 Capital Budget & Plan
Briefing to Budget Committee

January 17, 2024

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Our Mandate:

To establish, operate and maintain the local transportation system in the City of Toronto.

Our Mission:

To provide a safe, reliable, efficient, accessible and integrated bus, streetcar and subway network to those who live, work in, and visit Toronto.

Our Impact:

The TTC plays a central role in providing and improving mobility that connects the diverse communities of Toronto to employment, leisure, social and economic opportunities.

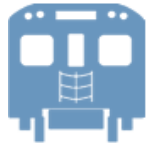
Toronto Transit Commission Services

TTC Conventional Service

The TTC provides reliable, transit service that draws its high standards of customer care from its rich traditions of safety, service and courtesy



**159 Bus
Routes**



**11 Streetcar
Routes**



**3 Subway
Lines**

Wheel-Trans Service

TTC Wheel-Trans provides a safe and reliable accessible transportation option for persons with disabilities to travel with freedom and dignity



**Door-to-Door
Service**



**Family of
Services**

Service Offering



**Service Provided
24 hours per day,
7 days per week**



Attentive to affordability challenges

No fare increase; despite significant cost pressures. Pressures partially offset by \$37.9 million in affordability measures, including \$12.9 million savings from efficiency measures



Restore Service

Service currently at 95% of pre-pandemic levels. Will increase to 96% in April 2024 and increase to 97% in September 2024 to address construction and traffic congestion

Transit Expansion & Conversion

Plan for Revenue Service on Line 5 Eglinton & Line 6 Finch West in September 2024
Fully implement bus replacement service to replace Scarborough SRT

3

5

6



New Investments in Safety, Security & Well-Being and a focus on People

\$26.2 million to sustain the safety, security and well-being program

\$1.6 million with a focus on employee engagement, health and well-being



2024 Sustained Pandemic impact of \$304M; ~\$60M lower than 2023

Sustained COVID-19 impacts will now be supported through the City's property tax base. The structural hybrid work models continue to result in ridership demand below pre-pandemic levels



- Repurposes \$500M in approved funding to address critical priorities
 - Fully funds cost escalations for in-flight projects within existing funding projections
 - Provides TTC/City's updated one-third share for the new subway car procurement



- Adds SOGR funding to partially to address risk on Line 2. Despite this, SOGR funding rapidly declines beginning in 2026



- Continues funding to deliver **336** Hybrid buses, **340** eBuses and charging infrastructure, and **60** new Streetcars based on revised delivery schedules
- Advances work on major capacity improvement projects (Bloor-Yonge, Lines 1 and 2)



- Establishes steady state cybersecurity SOGR program
- Continues business modernization: SAP; Maximo; Vision; Wheel-Trans, Stations Transformation, Service Planning & Scheduling and Enterprise Asset Management

2024 Budget Overview

Operating Budget								
\$ Millions	2023 Budget	2023 Projection*	2023 Budget excl COVID	2024 Budget	Chg from 2023 Budget excl COVID		OUTLOOK	
					\$	%	2025	2026
Revenues	1,072	1,048	1,430	1,337	(93)	(6.5%)	1,364	1,380
Gross Expenditures	2,398	2,351	2,389	2,568	179	7.5%	2,670	2,729
Net Expenditures	1,326	1,304	959	1,231	272	28.4%	1,305	1,349
Approved Positions**	14,055	N/A	14,055	14,422	366.5	2.6%	14,442	14,514

*Projection based on 9 Month Variance

**YoY comparison based on approved positions

10 Year Capital Budget & Plan

\$ Millions	2024	2025-2033	Total
Gross Expenditures	1,369	11,029	12,398
Deb Recoverable	547	4,641	5,188
Debt	26	1,417	1,443

Note: Includes 2023 carry forward funding



Sustained pandemic impacts and subsequent structural hybrid work models continue to result in ridership demand below pre-pandemic levels

- Focus on Customer Experience, restoration of Service and Safety, Security and Well Being Initiatives
- Service Plan – 95% to 96% in April, 97% in September
- Fare freeze to encourage ridership return
- Sustained pandemic impacts will now be supported through the City's property tax base.



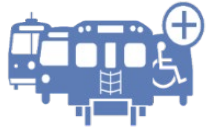
The TTC continues to be impacted by societal challenges that affect the safety, security and well-being of its customers and staff

- \$31.7 million in Safety and Security measures added in 2023 continuing in 2024



Cost escalation in key corporate costs especially, fuel, vehicle parts, employee benefits and WSIB costs

- Diesel Hedging as prices reach favorable range
- Implementation of efficiencies and expenditure savings to help mitigate inflationary pressure within base funding
- Exploring alternate sourcing of parts
- Increase capacity for managing WSIB case load



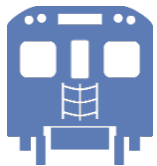
Inability to increase investment/address the SOGR backlog will result in further deterioration of assets, putting the system reliability at risk due to possible failure

- Maximize use of existing funding availability by aligning cashflows with deliverables and reallocating funding from within the Capital Plan to address critical priorities
- Extension of City Building Fund and introduction of Permanent Transit Fund for state of good repair to provide additional funding capacity



Ability to sustain bus service while meeting NetZero 2040 climate goals given that the Green Bus Program is largely unfunded (2,875 buses from 2024-2040). This does not account for TransformTO requirements for increased bus service.

- Ensure balanced investment made for bus replacements and overhauls so the network continues to function as a seamless and integrated system
- Advocate for permanent, long term, sustainable sources of funding to sustain bus service and transform to net-zero emissions by 2040



Partial funding to replace nearly 30-year T1 trains operating on Line 2, to accommodate forecasted ridership growth on Line 1, and to meet storage, maintenance and fleet requirements.

- Working with Provincial and Federal counterparts on requirement for Q1 2024 funding commitment need; Have TTC's 1/3 funding share in the 2024 Capital Plan for readiness to proceed.
- Back up planning for a scenario where need to overhaul existing fleet and assess ability to defer ATC implementation on Line 2 which is dependent on new trains. This will not fully mitigate risks.



Uncertainty of existing funding sources and its impact on TTC's 10-Year Capital Program: Development Charges (Bill 23), Debt (borrowing capacity), and Gas Tax Funding (consumption)

- Extension of City Building Fund and introduction of Permanent Transit Fund for state of good repair to provide additional funding capacity



Foster a Highly Engaged, Diverse and Skilled Workforce

Operating

- Expand recruitment outreach with campaign
- Provide employee well-being and mental health supports
- Initiate Employee Engagement program
- Continue to implement the Embrace Diversity: 10-Point Action Plan
- Enhance Labour Relations and undertake Collective Bargaining
- Review Non-Union Compensation

Capital:

- Create Modern and Inclusive Workspaces



Safe, Reliable Service Responsive to Customer Needs

Operating

- Deliver Conventional Service from 95% up to 97% to address demand growth and congestion on mixed traffic corridors
- Accommodate Wheel-Trans ridership increase
- Sustain Safety, Security & Well-Being Program
- Expand cellular service in subways
- Re-invest in Line 2 Subway and Streetcar Maintenance Capacity

Capital:

- Fully fund New Subway Trains (TTC Share) and Line 2 ATC
- Reprioritize for critical SOGR
- Continue Easier Access and Wheel-Trans Transformation Program
- Complete SRT Bus Replacement



Enable Sustainable Long Term Growth

Operating

- Prepare for Line 5 Eglinton LRT and Line 6 Finch West Startup
- Implement Fare Integration
- Continue Fare Collection Strategy
- Undertake 2051 Ridership and Demand Modelling

Capital:

- Deliver eBuses and charging infrastructure
- Deliver New Streetcars and Facility Upgrades
- Continue Long Term Capacity Enhancement Programs
- Establish Innovation & Sustainability Strategy & Roadmap
- Begin Energy efficiency retrofits



Transform to Address the Fiscal Challenge

Operating

- Continue Business Transformation
- Manage Overtime & Absenteeism
- Continue to implement Auditor General's recommendations
- Protect Fare Revenue
- Maximize intergovernmental funding opportunities and partnerships

Capital:

- Update Capital Investment Plan
 - Detailed review of unfunded needs
- Update Real Estate Investment Plan
- Continue Business Modernization
- Implement Digital Advertising
- Implement Enterprise Asset Management

2024 Operating Budget Submission

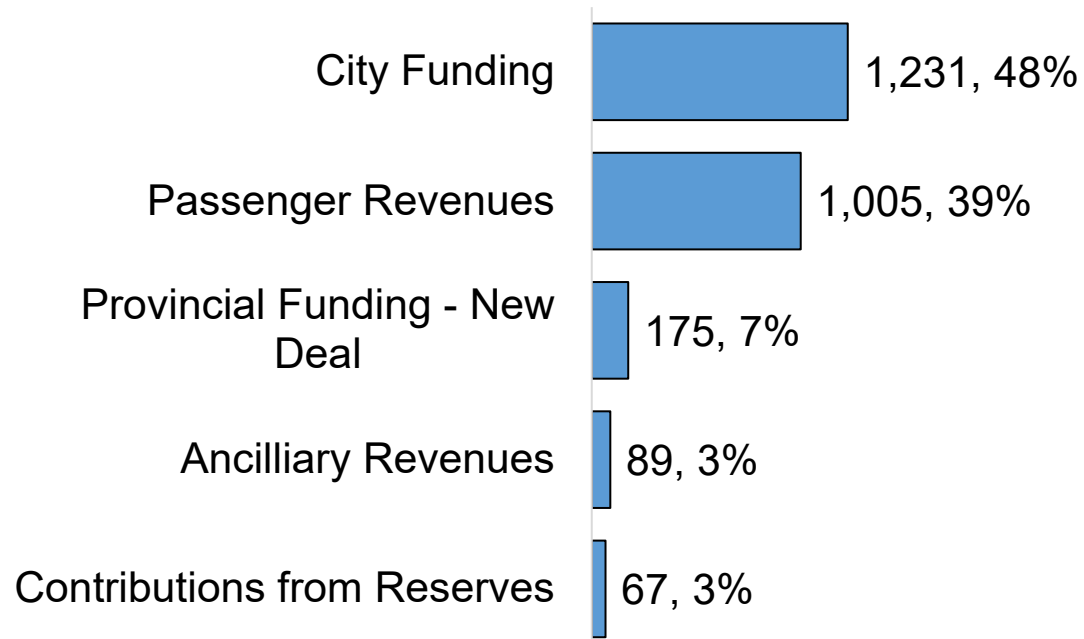
Toronto Transit Commission

How the Budget is Funded & Where the Money Goes

Where the Money Comes From

(\$2.567 B)

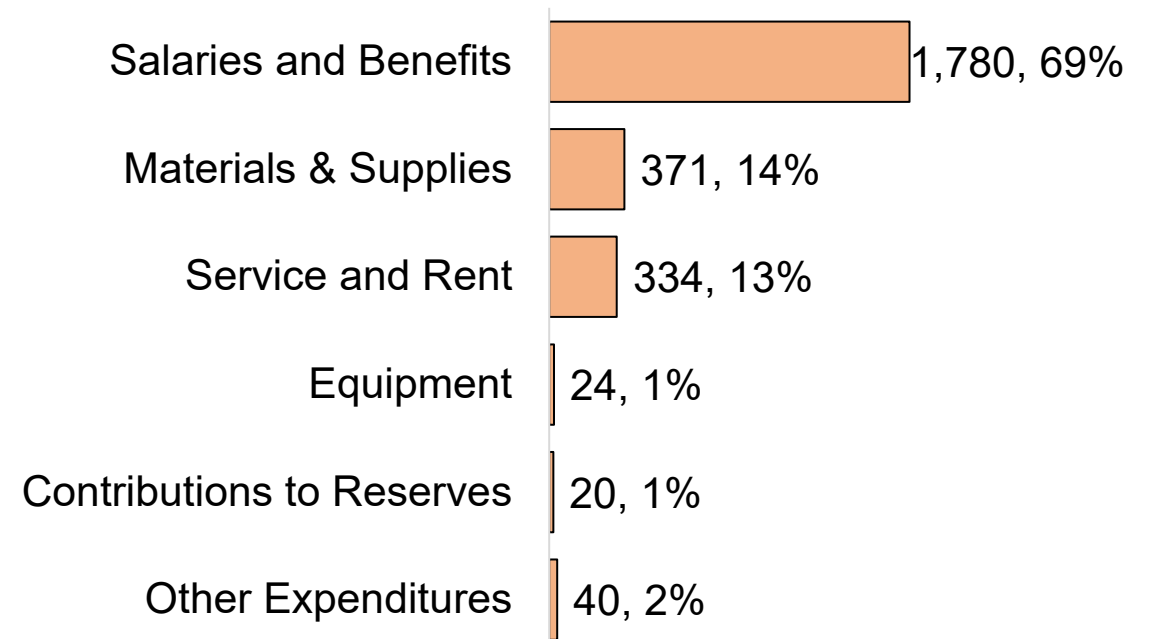
In \$ Millions



Where the Money Goes

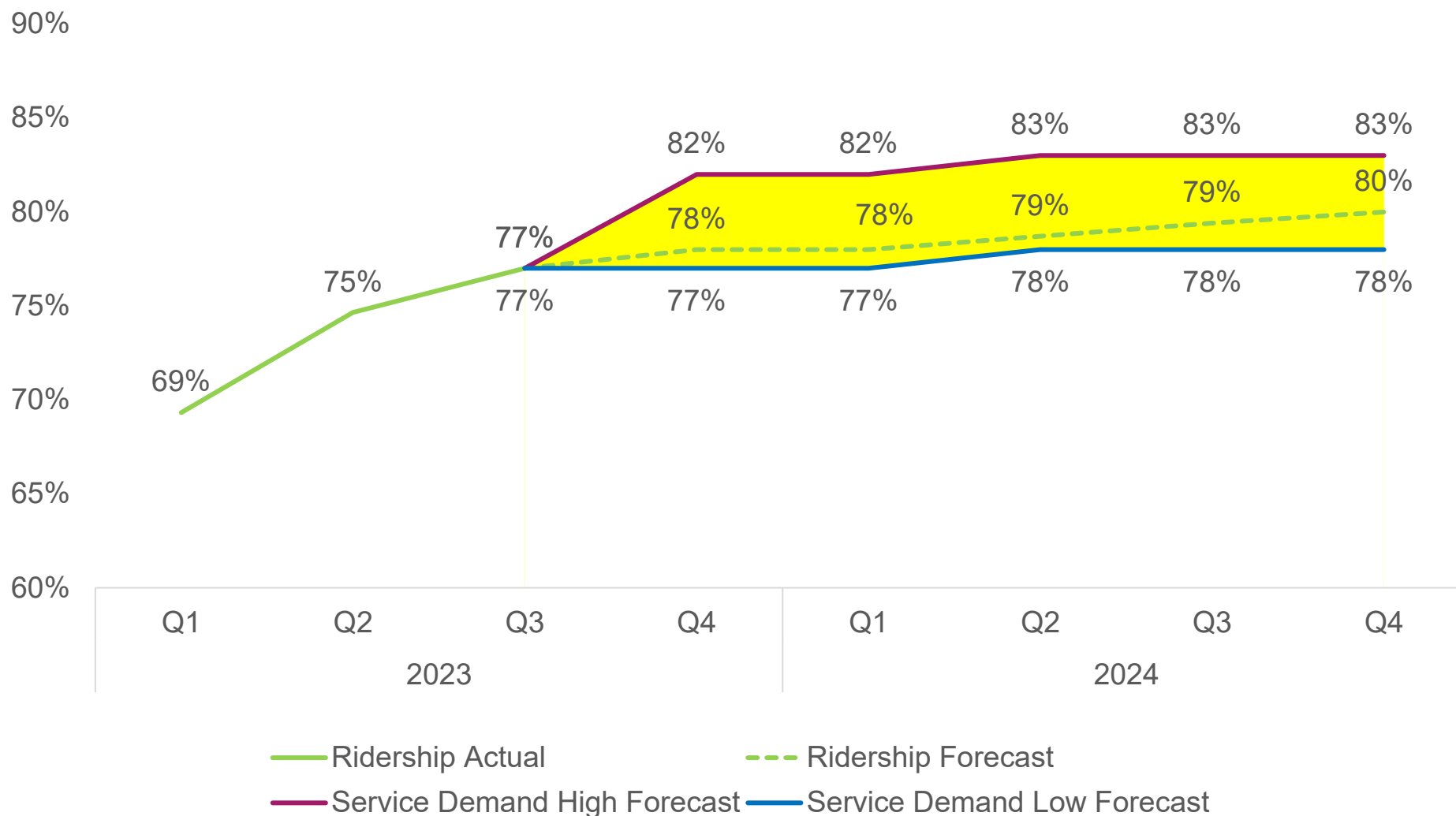
(\$2.567 B)

In \$ Millions



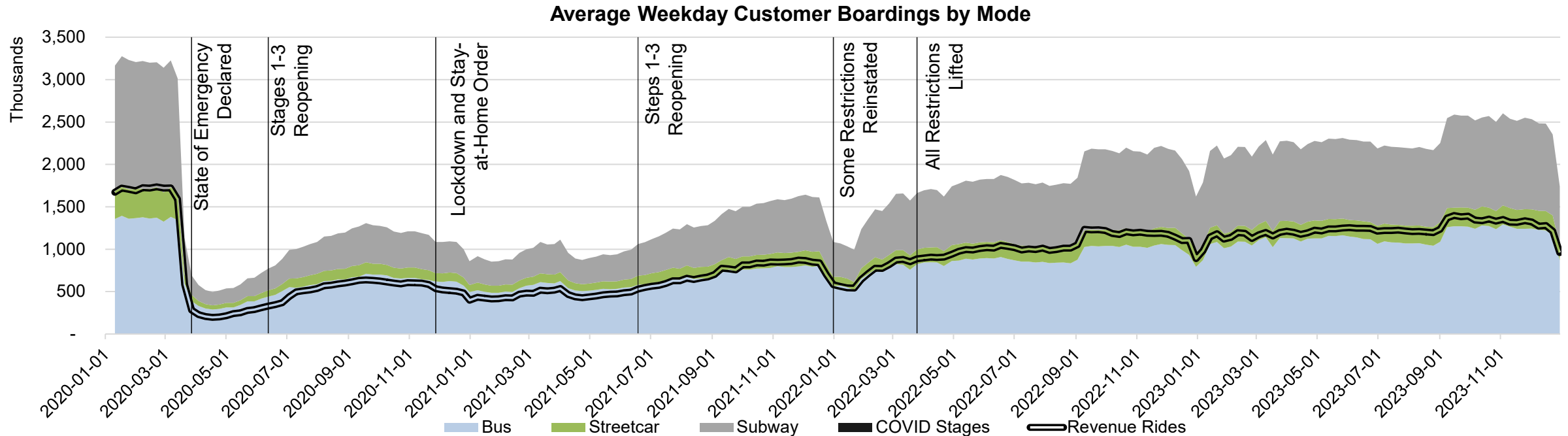
TTC Conventional: 2024 Service Demand and Revenue Ridership Forecast

Ridership & Service Demand Forecast (% of Pre-Pandemic Normal)



- Expecting ridership recovery to continue in 2024, consistent with Fall 2023
- Further commuter ridership recovery constrained by hybrid work models

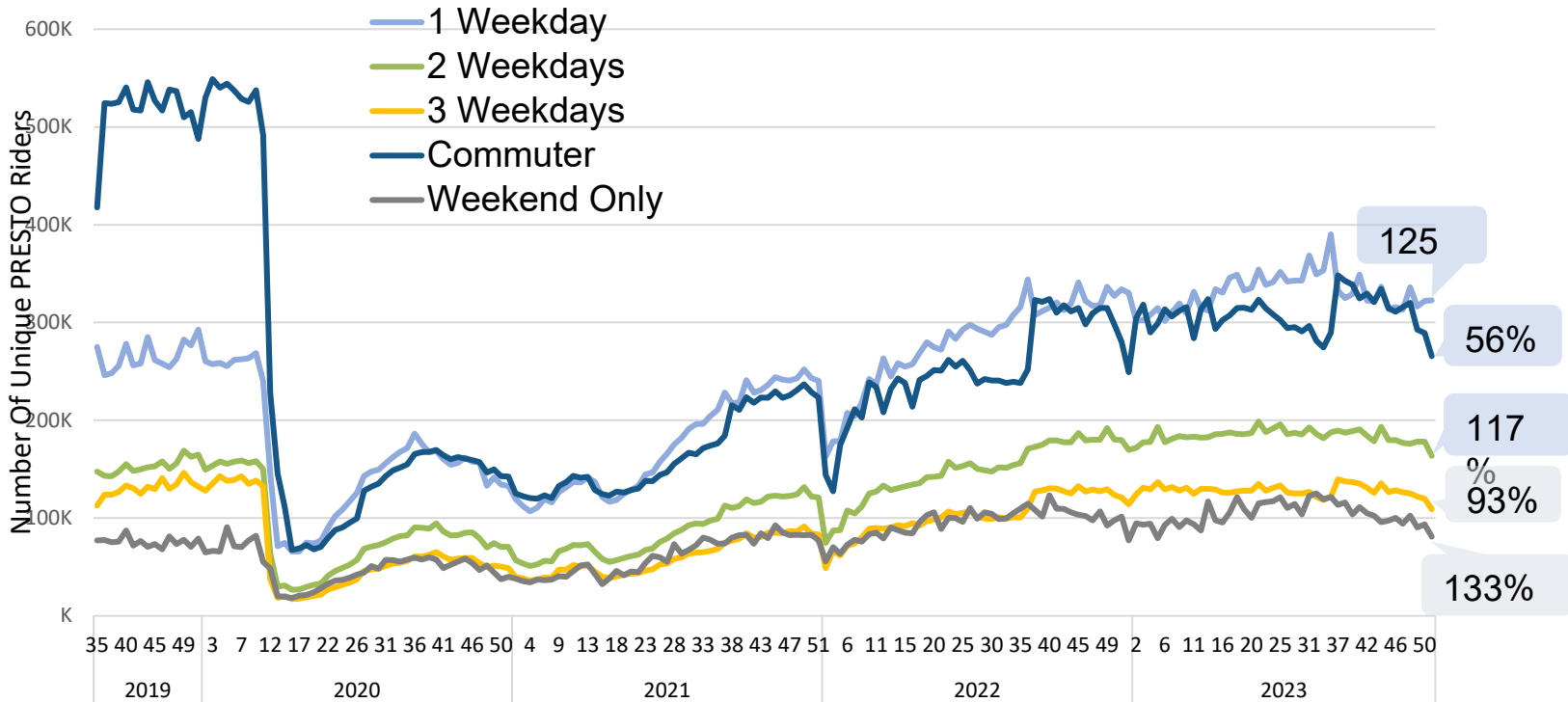
Average Weekday Customer Use



Customer Usage (in thousands)	Q4 2023 Average	VS Pre-COVID	% Pre-COVID		
			Weekday	Max Weekday	Weekend
System Boardings	2,479	3,067	81%	86%	100%
- Bus	1,227	1,299	94%	101%	106%
- Streetcar	222	330	67%	73%	86%
- Subway	1,032	1,438	72%	78%	98%
System Rev. Rides	1,288	1,746	74%	-	-

89% of Riders have returned to Transit; Only 56% Commuters

Unique PRESTO Riders by Frequency Category

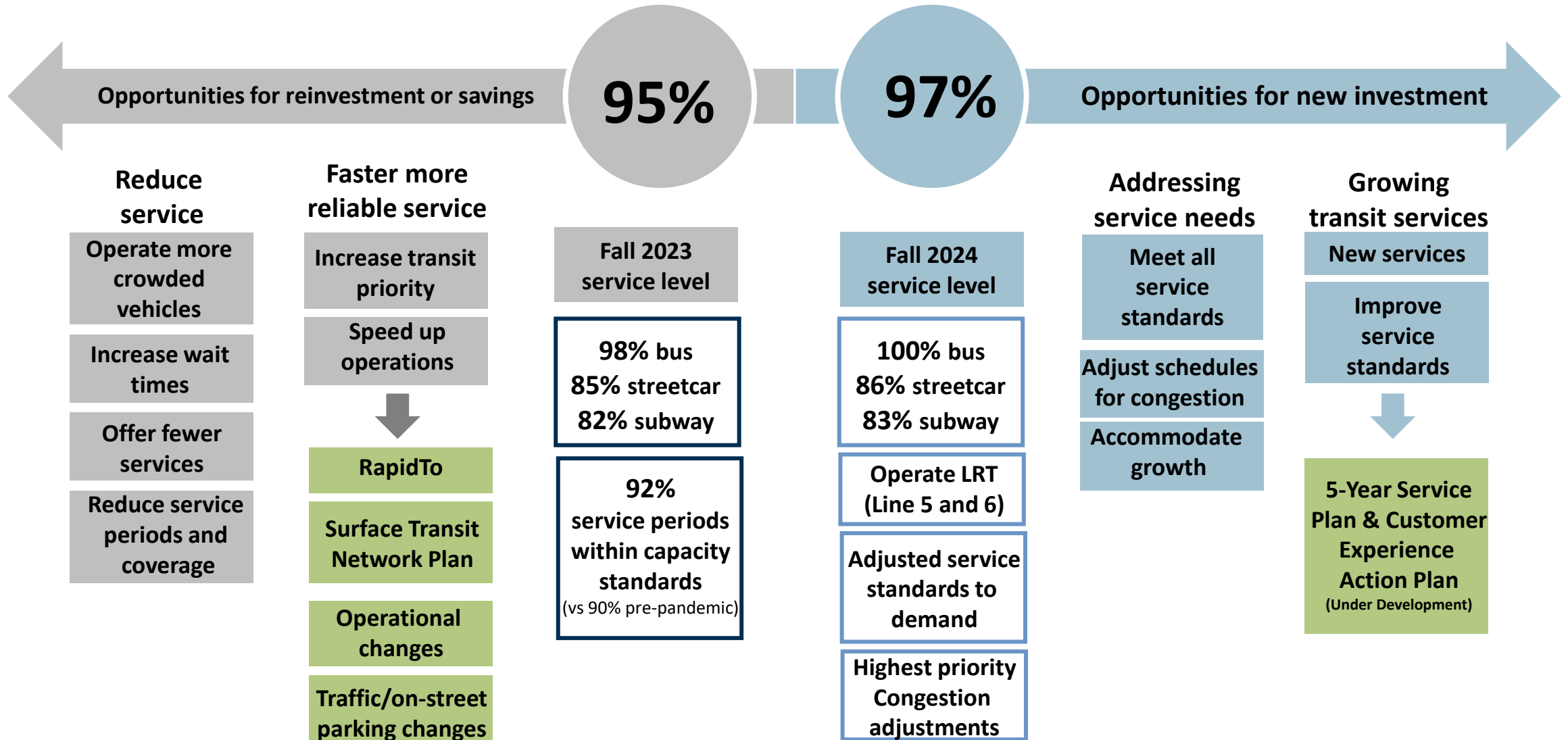


Insights:

- 89% of pre-COVID Presto users have returned to transit
- Commuters at 56% of pre-COVID levels
- This is below the Period 12 average weekly ridership recovery of ~77% and overall full year 2023 average weekly ridership recovery of ~74%

Weekly Average	1 Weekday	2 Weekdays	3 Weekdays	Commuter	Weekend Only	Total PRESTO Riders
Pre-COVID Average	265,989	157,115	136,577	531,749	79,505	1.17M
2023 Weekly Average	331,734	183,426	127,096	296,768	105,380	1.04M
% Pre-COVID	125%	117%	93%	56%	133%	89%

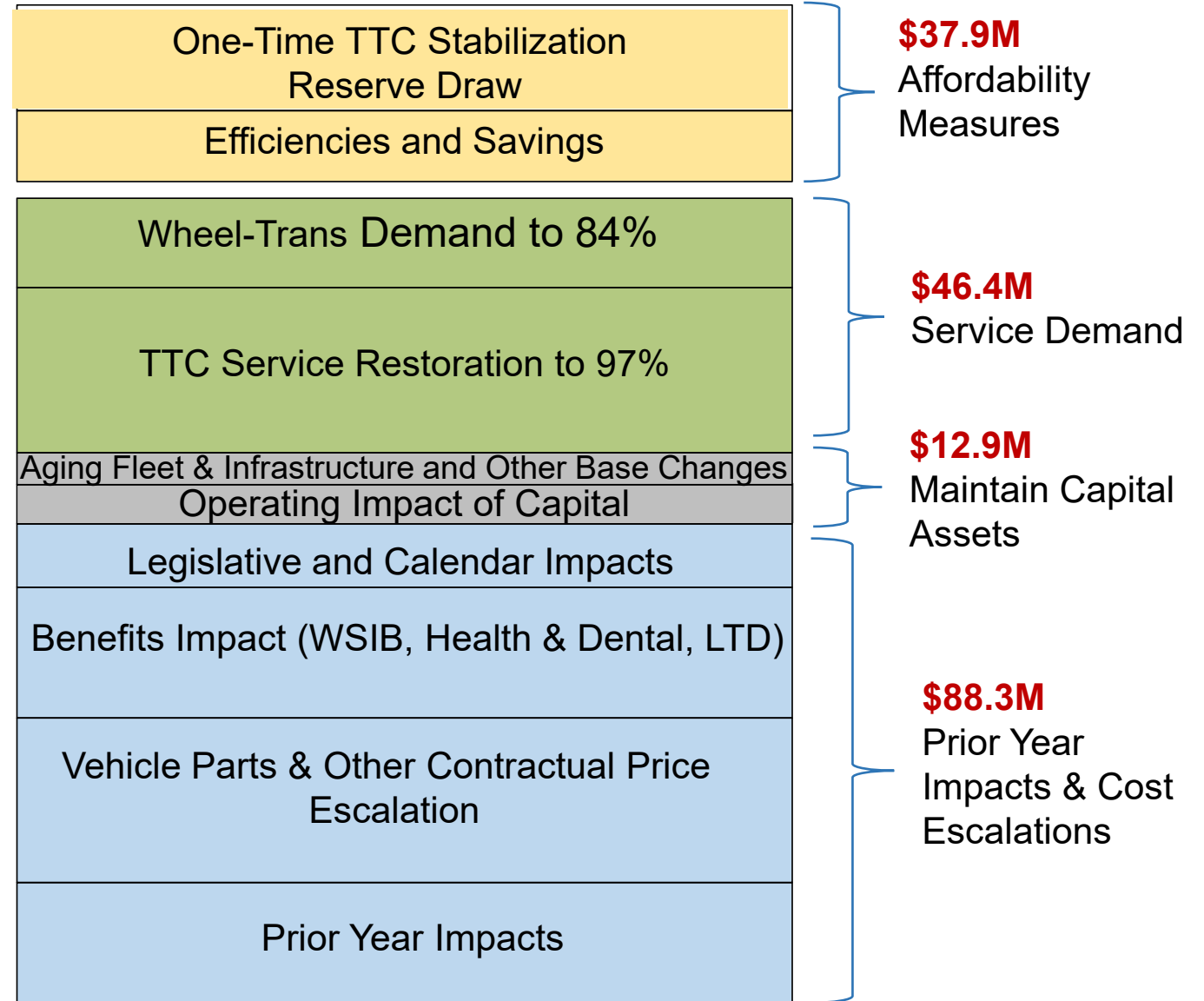
2024 Service Plan



\$109.8 Million in Base Pressures

Total \$147.7 million base pressures; driven by economic conditions, safety critical maintenance & service

Reduced by \$37.9 million in affordability measures



New & Enhanced Priority Actions - \$28.2 M

Safety, Security & Wellbeing

\$26.2 M

High-visibility Presence and Incident Management
\$22.5M

Social Support for Individuals in Need
\$3.1M

Community Safety Program Support
\$0.6M

People Strategy

\$1.6 M

Mental Health Training
\$0.1M

Trauma Assist
\$0.4M

Health, Well-being & Disability Management
\$0.4M

Employee Relations Support
\$0.3M

Employee Engagement
\$0.4M

Service Support

\$0.3 M

5-Year Service Plan Implementation
\$0.1M

Family of Services – Travel Trainers
\$0.2M

City Council Approved

\$0.1 M

ModernTO
\$0.1M

Toronto Green Standard
\$0.5M Gross, \$0 Net

2025 & 2026 Outlooks

Inflation,
Service
Demand and
Transit
Expansion will
drive increases
for 2025 and
2026

Highlights

Operating Pressures*

- \$74 million in 2025
- \$44 million in 2026

Key 2025 Drivers

Base

- Economic Factors & Legislative Impacts \$41M
- Reserve Draw Reversal \$15M

Service

- Demand \$14M
- Expansion (Eglinton & Finch West LRT) \$44M

Funding Changes

- 2% Passenger Revenue Increase \$24M
- Increase in Provincial New Deal Funding \$35M

*Note outlooks do not include CBA beyond April 2024 expiry of collective agreement, service acceleration based on demand or service improvement

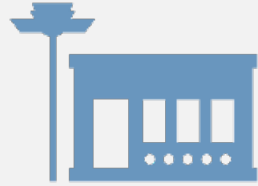
2024 – 2038 Capital Investment Plan

Toronto Transit Commission

\$25.17 Billion Capital Asset Inventory to Deliver Services



**Tunnels &
Structures**
\$9.12 billion



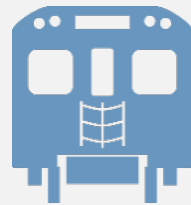
**Buildings &
Structures**
\$5.82 billion



**Surface Track
System**
\$2.62 billion



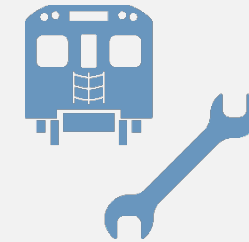
Other
\$0.55 billion



Rolling Stock
\$5.15 billion

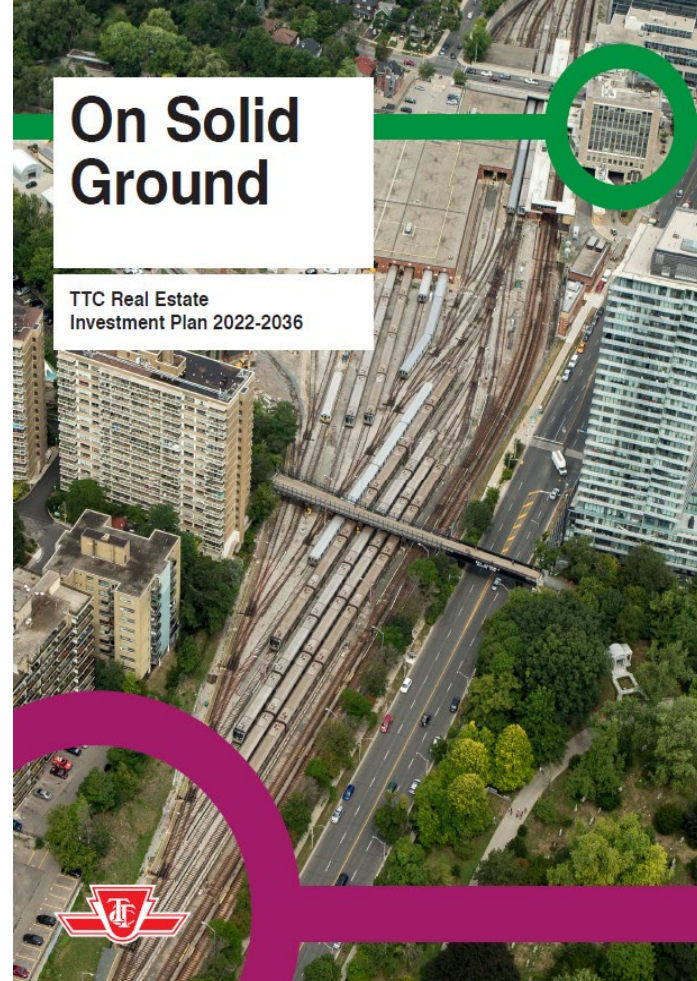
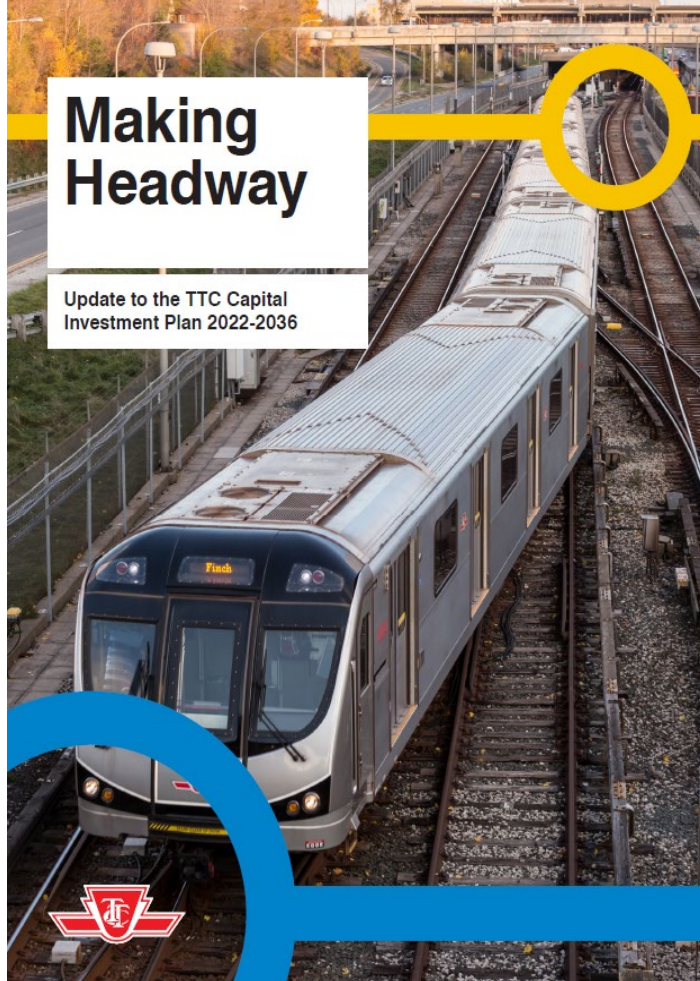


Buses
\$1.73 billion



Rail Service Equipment
\$0.18 billion

15-Year Capital Investment Plan



- Companion documents guide the TTC's stewardship of \$25 billion asset inventory
- Updated annually
- Identify needs, interdependencies and what is funded, not funded
- Provide a focused roadmap and plan (needs and timing)
- Take integrated approach
- Lay out key investment priorities and funding
- \$10.6 billion incremental funding commitments since 2019

2024 CIP Update: Refreshing Capital Investment Programs



**Modernizing the Subway
and Expanding Capacity**



**Transforming and Electrifying
the Bus Fleet**



**Supporting a Larger
Streetcar Fleet**



Facilities Maintenance



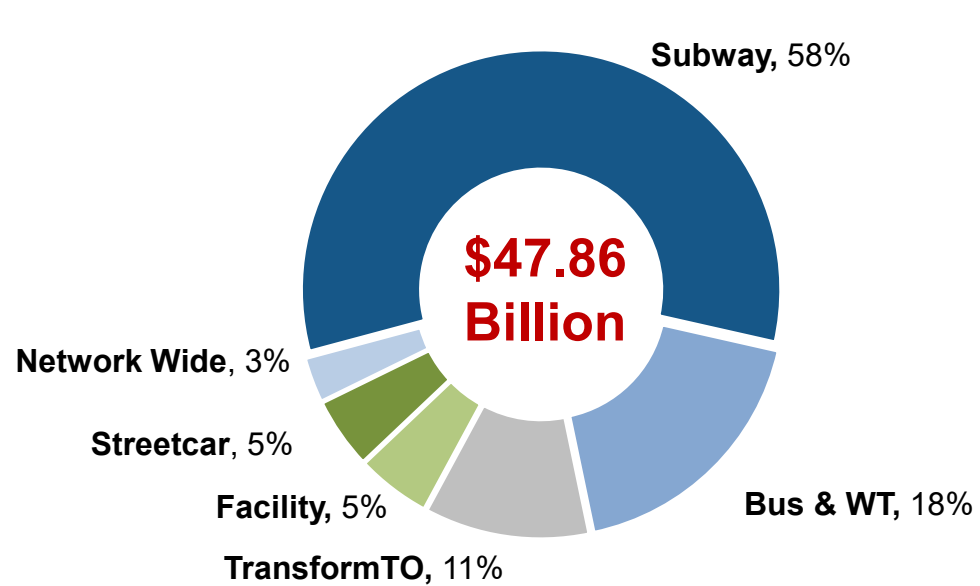
Network Wide Asset



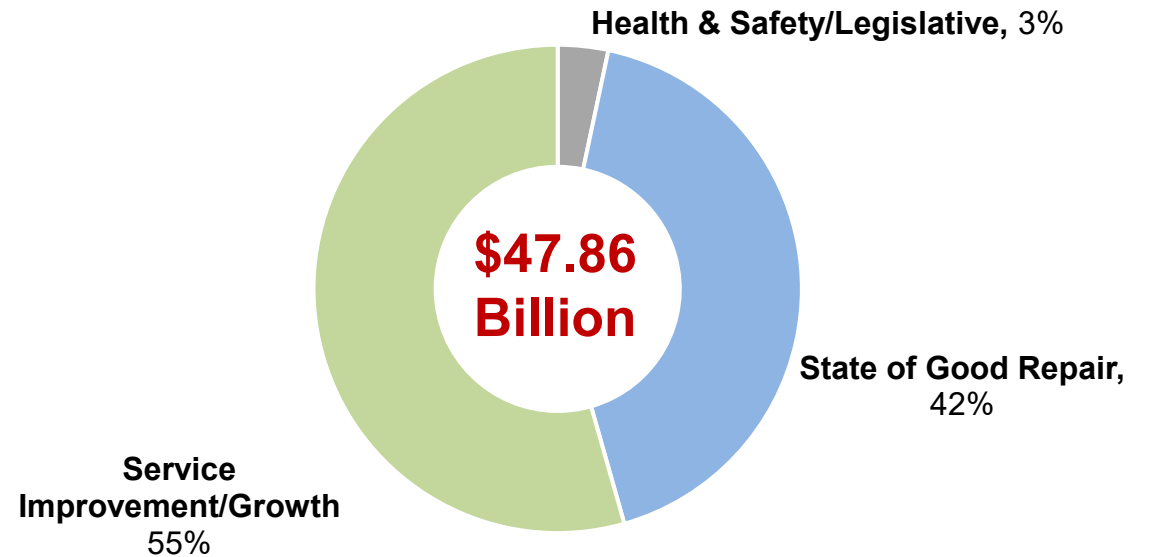
TransformTO

2024-2038 Capital Investment Plan: Overview

By Mode



By Project Category



INVESTMENT PROGRAM \$ MILLIONS	FUNDED	UNFUNDED	TOTAL CIP	% SPLIT	
				FUNDED	UNFUNDED
Modernizing the Subway & Expanding Capacity	7,942.7	19,670.3	27,613.0	29%	71%
Transforming & Electrifying Bus Service	1,686.9	7,018.3	8,705.2	19%	81%
Supporting a Larger Streetcar Fleet	1,343.1	964.3	2,307.4	58%	42%
Facility Maintenance	674.7	1,740.5	2,415.2	28%	72%
Network Wide Assets	750.3	724.5	1,474.8	51%	49%
TransformTO	-	5,339.8	5,339.8	0%	100%
TOTAL	12,397.7	35,457.7	47,855.4	26%	74%

2024 – 2033 Capital Budget & Plan Submission

Toronto Transit Commission

\$12.4 Billion 10-Year Gross Capital Program



Vehicles

\$3.22 B, 26%

Subway Car 25-Year Overhaul
Bus Overhaul
Streetcar Overhaul
Purchase of additional vehicles



Buildings & Structures

\$3.0 B, 24%

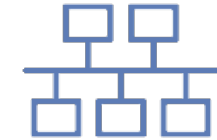
Fire Ventilation Upgrade
Easier Access Phase III
Toronto Rocket/T1 Rail
Yard Accommodation



Capacity Improvements

\$3.08 B, 25%

Bloor-Yonge Capacity
Improvements
Line 1 & 2 Capacity
Enhancements



Information Technology

\$0.43 B, 3%

SAP ERP Implementation
VISION – Computer Aided Dispatch
/ Auto. Vehicle Location System
MAXIMO – Asset management
system



Signal systems

\$0.78 B, 6%

Signal Systems
Line 1 and 2 Automatic Train
Control Re-signaling



Track work

\$0.89 B, 7%

Subway Track
Surface Track
Subway Rail Grinding



Electrical systems

\$0.57 B, 5 %

Traction Power
Power Distribution / Electric Systems
Communications



Equipment & Other

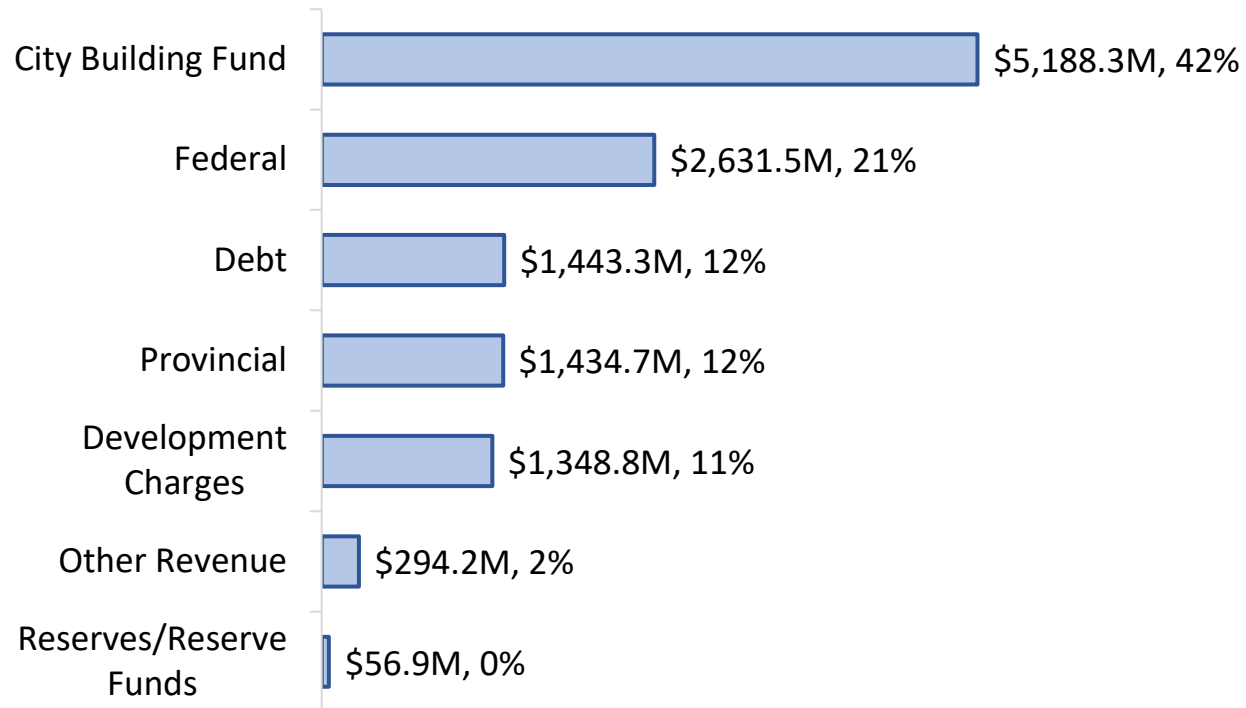
\$0.43 B, 4%

Shop & Maintenance Equipment
Revenue & Fare Handling Equipment
Fare System

2024 – 2033 Capital Program Breakdown

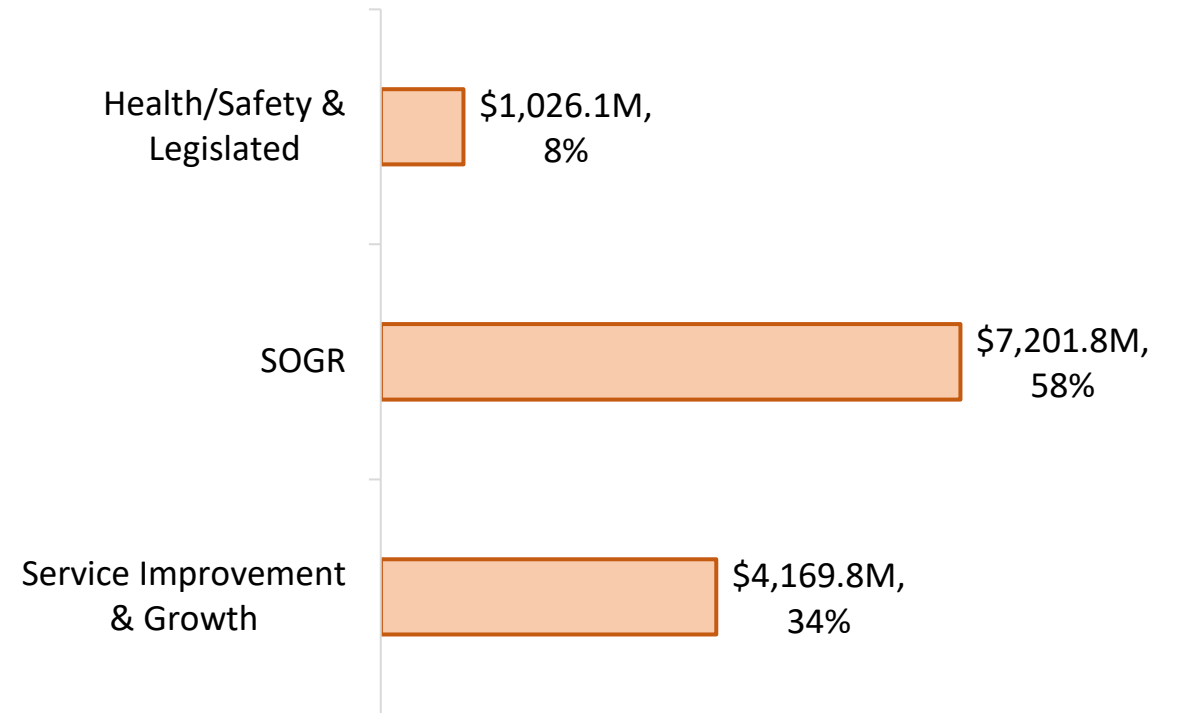
Where the Money Comes From (\$12.398B)

In \$ Millions



Where the Money Goes (\$12.398B)

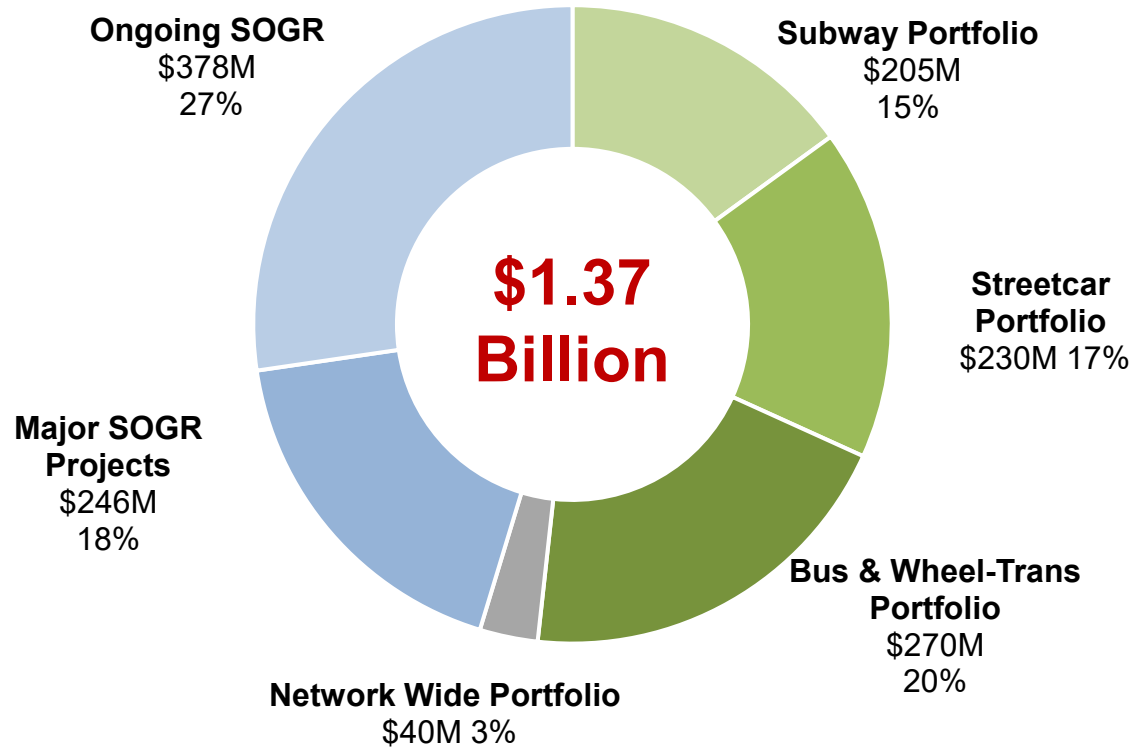
In \$ Millions



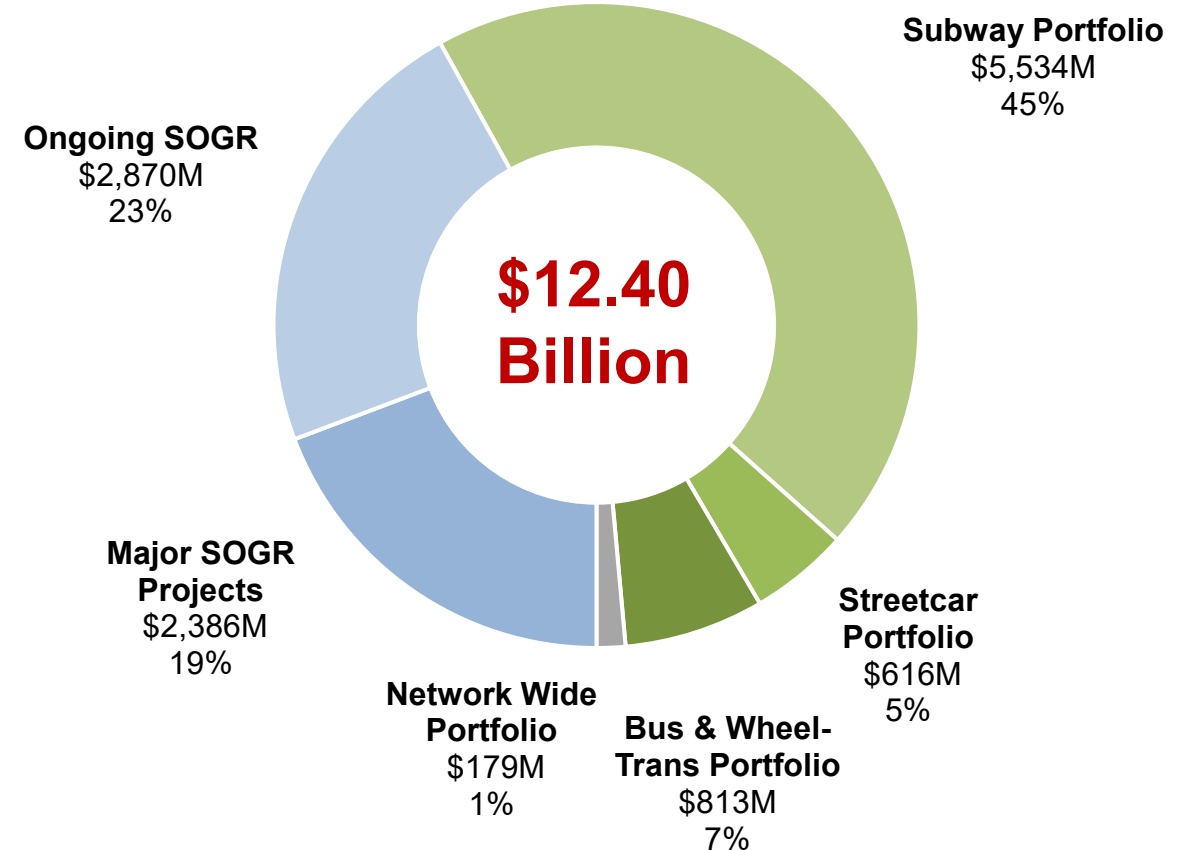
Includes carry forward of \$180.4 Million

2024-2033 Capital Budget & Plan by Project Portfolio

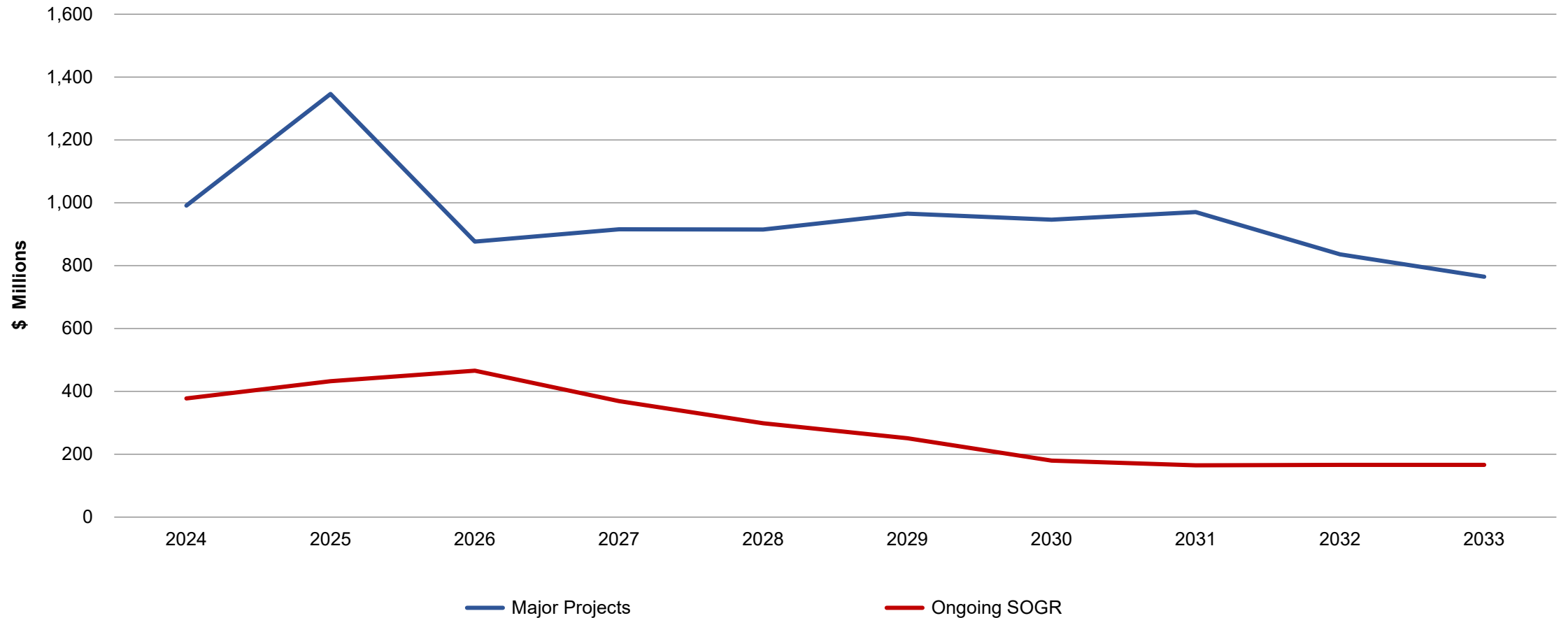
2024 Capital Budget



2024-2033 Capital Plan

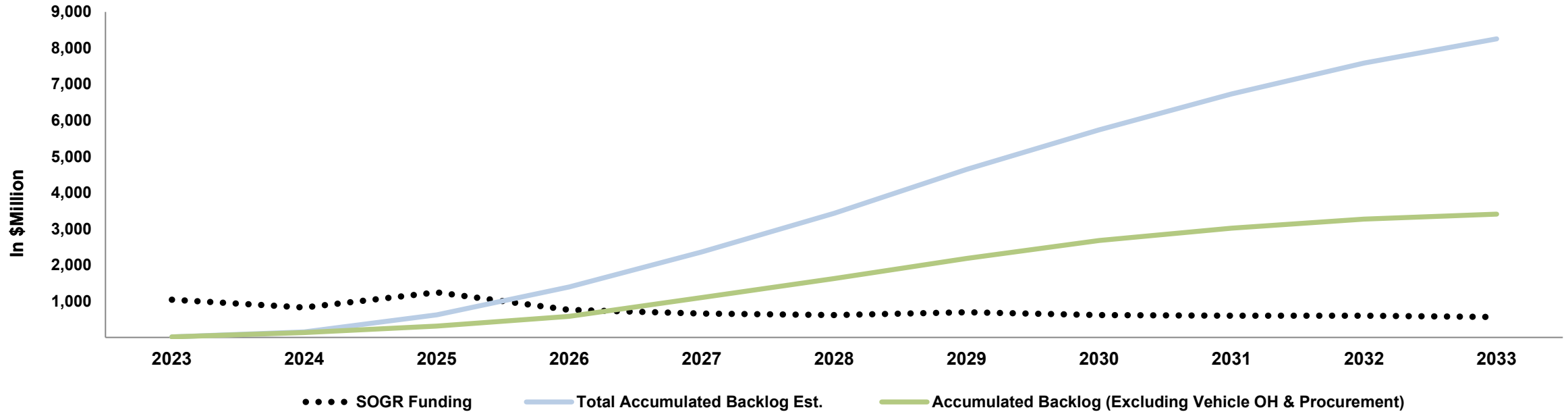


62% Decline in Ongoing SOGR Funding



2024 - 2033 Capital Budget and Plan												
(\$ thousands)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total	% of Total
Major Projects	991,132	1,346,730	876,380	915,411	914,890	965,606	946,574	970,739	835,680	765,026	9,528,166	77%
Ongoing SOGR	377,537	432,463	465,462	368,644	298,510	250,486	179,697	164,436	166,221	166,100	2,869,555	23%
Total 2024-2033 Budget	1,368,669	1,779,193	1,341,842	1,284,055	1,213,399	1,216,091	1,126,270	1,135,175	1,001,901	931,126	12,397,721	100%

State of Good Repair (SOGR) Funding and Backlog



\$ Million	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
SOGR Funding	1,043.7	826.2	1,243.0	754.9	668.7	621.1	698.5	619.7	603.4	603.8	562.6
Accumulated Backlog (Excluding Vehicle OH & Procurement)	16.8	129.5	349.7	651.0	1,192.2	1,687.7	2,195.1	2,681.0	3,013.4	3,259.5	3,396.7
Backlog (Excluding Vehicle OH & Procurement) as % of Asset Value	0.1%	0.5%	1.3%	2.3%	3.9%	5.3%	6.6%	7.7%	8.3%	8.6%	8.5%
Vehicle Overhaul & Procurement Backlog	0.0	19.7	313.9	818.1	1,260.9	1,805.6	2,463.2	3,061.7	3,713.9	4,316.5	4,846.7
Vehicle Overhaul & Procurement Backlog as % of Asset Value	0.0%	0.1%	1.1%	2.8%	4.2%	5.7%	7.4%	8.8%	10.2%	11.3%	12.2%
Total Accumulated Backlog Est.	16.8	149.2	663.7	1,469.2	2,453.0	3,493.3	4,658.3	5,742.7	6,727.3	7,576.1	8,243.5
Backlog as % of Asset Value	0.1%	0.6%	2.4%	5.1%	8.1%	11.0%	14.0%	16.5%	18.5%	19.9%	20.7%
Total Asset Value	25,177.6	26,360.9	27,599.9	28,897.1	30,255.3	31,677.3	33,166.1	34,724.9	36,357.0	38,065.7	39,854.8

Capital Needs Constraint - \$35.5 Billion

Project Description	Cash Flow (In \$ Millions)									
	2024	2025	2026	2027	2028	5 Year Total	2029 to 2033	10 year Total	2034 to 2038	15 Year Total
HEALTH & SAFETY/LEGISLATIVE	15.7	33.2	54.3	67.0	54.5	224.6	145.5	370.1	124.0	494.2
FLEET PURCHASE PROGRAMS	17.7	295.8	373.0	343.4	452.8	1,482.8	3,188.2	4,670.9	2,004.7	6,675.6
PURCHASE OF BUSES	17.7	135.5	268.1	265.8	421.6	1,108.7	1,729.1	2,837.8	1,532.9	4,370.7
PURCHASE OF SUBWAY CARS		160.3	105.0	77.6	31.2	374.1	1,459.0	1,833.1	471.8	2,305.0
OVERHAUL PROGRAMS	2.0	48.1	163.7	123.4	101.6	438.8	304.4	743.2	657.8	1,401.0
BUS OVERHAUL	1.0	29.6	68.9	66.5	27.3	193.3	59.2	252.5	402.7	655.2
STREETCAR OVERHAUL	1.0	18.5	64.1	25.3	40.3	149.2	225.7	374.9	118.1	493.0
SUBWAY OVERHAUL			30.7	31.7	33.9	96.2	19.5	115.7	137.1	252.8
TRANSIT PRIORITY INITIATIVES		8.5	25.5	33.3	51.1	118.5	208.2	326.7	13.6	340.2
KEY BUILDINGS AND STRUCTURES			53.2	159.6	306.8	519.6	2,631.5	3,151.1	3,812.5	6,963.6
Line 1 Capacity Enhancement			53.2	159.6	304.5	517.3	2,483.2	3,000.5	2,164.8	5,165.3
Line 2 Capacity Enhancement					2.3	2.3	148.3	150.6	1,647.7	1,798.3
TRANSFORM TO	106.4	124.4	367.4	412.1	320.5	1,330.9	1,780.1	3,110.9	2,228.8	5,339.8
STATE OF GOOD REPAIR	108.4	220.8	295.8	535.6	482.8	1,643.3	1,682.1	3,325.4	2,256.3	5,581.7
SERVICE IMPROVEMENTS	6.1	11.8	45.9	54.5	62.3	180.7	206.1	386.9	4,124.3	4,511.2
GROWTH		7.2	39.5	40.7	37.0	124.4	1,706.1	1,830.5	2,319.9	4,150.3
Total Unmet Needs (Not Included)	256.3	749.8	1,418.3	1,769.6	1,869.5	6,063.5	11,852.2	17,915.7	17,542.0	35,457.7

- **\$6.7 billion** is needed to fully fund the balance of fleet purchases:
 - 2,485 Buses
 - 596 Wheel-Trans buses
 - 80 subway trains
- **\$1.4 billion** is required to complete vehicle overhauls
 - Midlife rebuild and scheduled maintenance plan for buses
 - Midlife restoration and upgrade of streetcars
 - Midlife restoration and upgrade of the TR Subway cars
- Line 1 CE requires **\$5.2 billion** for the following:
 - **\$3.1 billion** for the acquisition/construction of new TMSF
 - **\$2.1 billion** to complete Line 1
- Line 2 CE requires **\$151 million** over the first 10 years, increasing to **\$1.8 billion** in the 15 year term
- TransformTO bus facility and vehicle requirements sum to **\$5.3 billion**

Funding Unmet Needs

To fully fund unmet needs requires incremental annual funding of:

- \$1.8 B over 10 years
- \$2.3 B over 15 years

\$18 Billion
10-Year

Platform Edge Doors \$252 M 10-Year \$25 M Annually
TransformTO \$3.1 B 10-Year \$311 M Annually
Growth \$2.4 B 10-Year \$240 M Annually
Service Improvement \$3.5 B 10-Year \$347 M Annually
H&S, LEGIS, SOGR \$8.7 B 10-Year \$868 M Annually

\$35 Billion
15-Year

Platform Edge Doors \$4.1 B 15-Year \$273 M Annually
TransformTO \$5.3 B 15-Year \$356 M Annually
Growth \$4.9 B 15-Year \$324 M Annually
Service Improvement \$7.6 B 15-Year \$504 M Annually
H&S, LEGIS, SOGR \$13.6 B 15-Year \$906 M Annually

Thank you

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Appendices

Toronto Transit Commission

2024 Net Operating Budget

(In \$000s)	2022 Actual	2023 Budget	2023 Projection*	2023 Budget excl COVID	2024 Base Budget	2024 New / Enhanced	2024 Budget	Change v. 2023 Budget excl COVID	
By Service	\$	\$	\$	\$	\$	\$	\$	\$	%
Revenues									
TTC Conventional	790.1	1,053.4	1,039.4	1,410.1	1,238.4	0.5	1,238.8	(171.3)	(12.1%)
Wheel-Trans	5.0	7.1	7.2	7.6	7.9		7.9	0.3	4.0%
Transit Expansion**		11.9	1.2	11.9	90.0		90.0	78.1	656.3%
Total Revenues	795.1	1,072.4	1,047.7	1,429.6	1,336.3	0.5	1,336.7	(92.9)	(6.5%)
Expenditures									
TTC Conventional	2,067.2	2,171.9	2,196.1	2,162.6	2,295.0	28.5	2,323.5	160.9	7.4%
Wheel-Trans	122.2	143.4	145.6	143.4	163.3	0.2	163.5	20.1	14.0%
Transit Expansion**		82.6	9.6	82.6	80.9		80.9	(1.7)	(2.1%)
Total Gross Expenditures	2,189.4	2,398.0	2,351.3	2,388.7	2,539.2	28.7	2,567.9	179.2	7.5%
Net Expenditures	1,394.3	1,325.6	1,303.6	959.1	1,203.0	28.2	1,231.2	272.1	28.4%

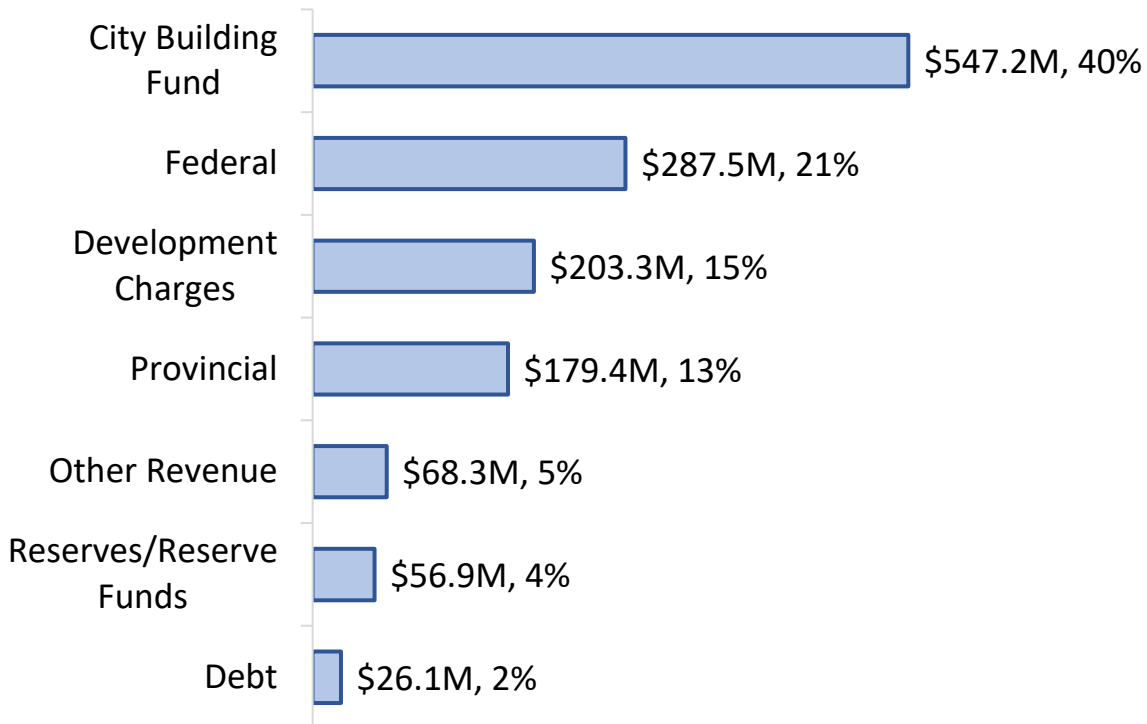
*2023 Projection based on 9 Month Variance

**Assumed September 2024 opening for Line 5 & 6

2024 Capital Budget Breakdown

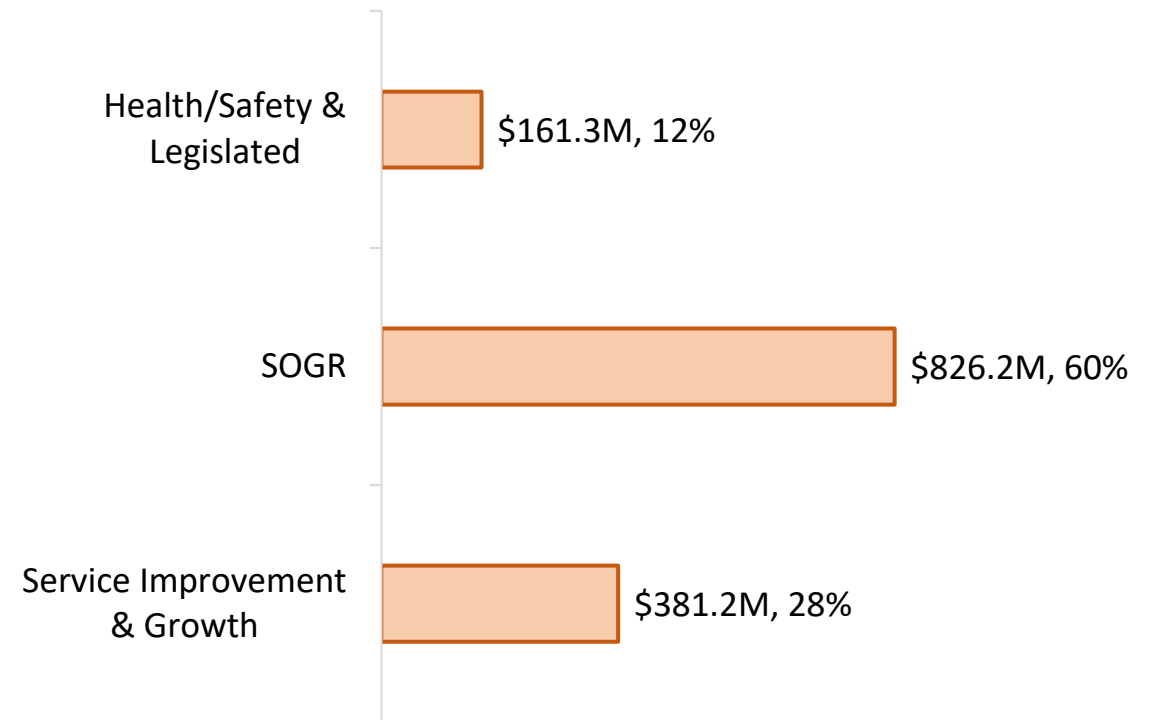
Where the Money Comes From (\$1.369B)

In \$ Millions



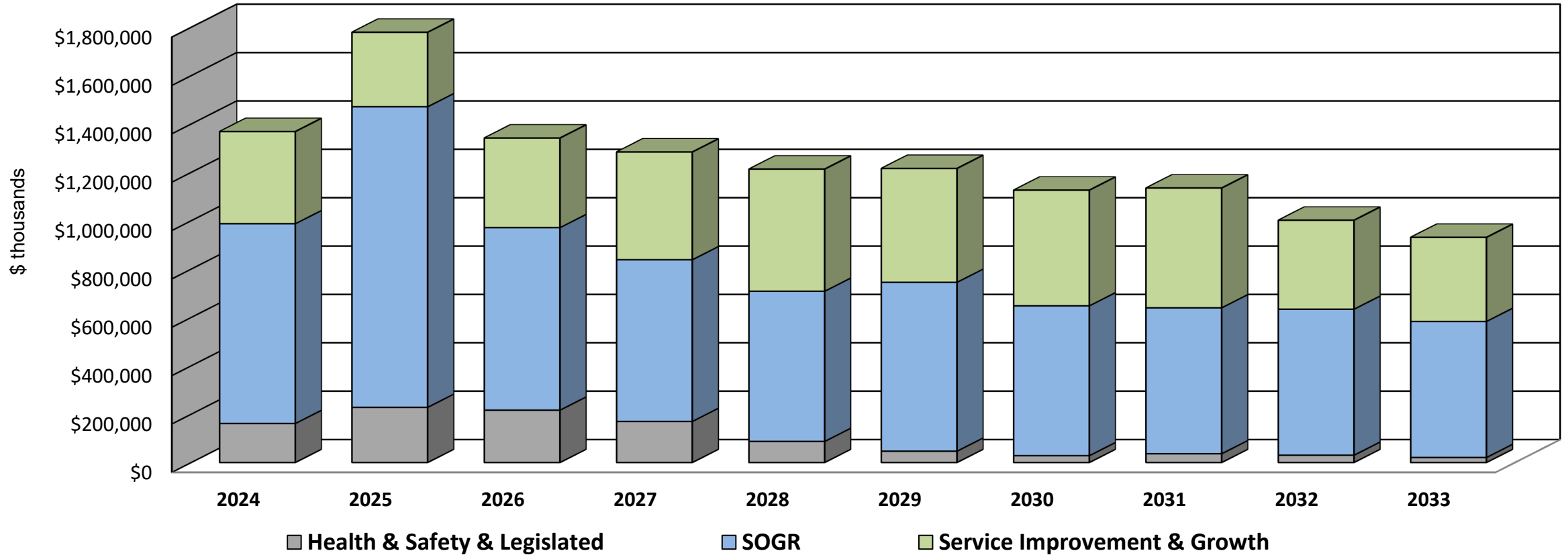
Where the Money Goes (\$1.369B)

In \$ Millions



Includes carry forward of \$180.4 Million

10-Year Capital Budget & Plan By Project Category



2024 - 2033 Recommended Capital Budget and Plan by Category												
\$ thousands	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	% Share
Health & Safety & Legislated	161,327	228,289	216,551	169,913	87,228	46,871	28,284	36,441	30,269	20,886	1,026,059	8%
SOGR	826,235	1,242,964	754,876	668,687	621,074	698,457	619,681	603,380	603,794	562,603	7,201,750	58%
Service Improvement & Growth	381,107	307,940	370,415	445,455	505,097	470,764	478,304	495,353	367,839	347,637	4,169,912	34%
Total	1,368,669	1,779,193	1,341,842	1,284,055	1,213,399	1,216,091	1,126,270	1,135,175	1,001,901	931,126	12,397,721	