

# 2020-23 Capital Plan

## Details by Ministry



Published: February 27, 2020

### Capital Plan 2020-23 Details by Ministry

(\$ millions)

|   | 2020-21<br>Estimate | 2021-22<br>Target | 2022-23<br>Target | 3-Year<br>Total |
|---|---------------------|-------------------|-------------------|-----------------|
| <b>Advanced Education</b>   |                     |                   |                   |                 |
| NAIT Blatchford Land Purchase   | 30.0                | -                 | -                 | 30.0            |
| Northern Lakes College - High Prairie Consolidation                         | 4.2                 | -                 | -                 | 4.2             |
| Post-Secondary Facilities - Capital Maintenance and Renewal                 | 118.5               | 118.5             | 118.5             | 355.5           |
| University of Alberta - Dentistry Pharmacy - Functional Renewal of Building | 49.0                | 44.0              | 56.0              | 149.0           |
| University of Alberta - District Energy System                              | 4.9                 | 1.9               | -                 | 6.8             |
| University of Calgary - MacKimmie Complex                                   | 60.0                | 32.0              | -                 | 92.0            |
| Investing In Canada Infrastructure Program (ICIP) Projects                  | 1.7                 | 2.0               | 2.7               | 6.4             |
| General Information Technology and Other Capital                            | 0.0                 | 0.0               | 0.0               | 0.1             |
| <b>Advanced Education Total</b>   | <b>268.3</b>        | <b>198.4</b>      | <b>177.2</b>      | <b>644.0</b>    |
| <b>Agriculture and Forestry</b>   |                     |                   |                   |                 |
| Airtanker Base Maintenance  | 0.9                 | 0.8               | 0.8               | 2.5             |
| Fire Weather Network Upgrades   | 0.4                 | 0.3               | 0.3               | 1.1             |
| FireNet   | 0.5                 | 0.5               | 0.5               | 1.4             |
| Fractionation Equipment at the Food Processing Centre in Leduc              | 2.3                 | -                 | -                 | 2.3             |
| Irrigation Rehabilitation Program   | 10.0                | 12.0              | 12.0              | 34.0            |
| Rural Utilities Program   | 3.4                 | 5.9               | 5.9               | 15.2            |
| Wildfire Facility Upgrade Program   | 6.4                 | 6.4               | 6.4               | 19.2            |
| Wildfire Management Readiness   | 2.1                 | 2.1               | 2.1               | 6.3             |
| Equipment and Information Technology Capital                                | 12.5                | 10.7              | 10.7              | 34.0            |
| <b>Agriculture and Forestry Total</b>                                       | <b>38.5</b>         | <b>38.7</b>       | <b>38.7</b>       | <b>115.9</b>    |
| <b>Children's Services</b>  |                     |                   |                   |                 |
| Small Tenant Improvement Projects   | 0.5                 | 0.1               | -                 | 0.6             |
| <b>Children's Services Total</b>  | <b>0.5</b>          | <b>0.1</b>        | <b>-</b>          | <b>0.6</b>      |
| <b>Community and Social Services</b>  |                     |                   |                   |                 |
| General Information Technology and Other Capital                            | 0.5                 | 0.5               | 0.5               | 1.6             |
| <b>Community and Social Services Total</b>                                  | <b>0.5</b>          | <b>0.5</b>        | <b>0.5</b>        | <b>1.6</b>      |
| <b>Culture, Multiculturalism and Status of Women</b>                        |                     |                   |                   |                 |
| Community Facility Enhancement Program                                      | 25.0                | 25.0              | 25.0              | 75.0            |
| General Information Technology and Other Capital                            | 2.3                 | 2.3               | 2.3               | 7.0             |
| Telus World of Science (Edmonton)   | 8.6                 | 3.0               | 0.6               | 12.2            |
| Vivo for Healthier Generations (Calgary)                                    | 8.5                 | 9.5               | 2.0               | 20.0            |
| Wingspear Centre (Edmonton)   | 13.8                | 5.8               | -                 | 19.6            |
| Investing In Canada Infrastructure Program (ICIP) Projects                  | 2.4                 | 0.4               | -                 | 2.8             |
| <b>Culture, Multiculturalism and Status of Women Total</b>                  | <b>60.6</b>         | <b>46.0</b>       | <b>29.9</b>       | <b>136.5</b>    |
| <b>Economic Development, Trade and Tourism</b>                              |                     |                   |                   |                 |
| Alberta Business Portal   | 1.5                 | 1.5               | 1.5               | 4.5             |
| General Information Technology and Other Capital                            | 2.3                 | 2.3               | 2.3               | 6.8             |
| <b>Economic Development, Trade and Tourism Total</b>                        | <b>3.8</b>          | <b>3.8</b>        | <b>3.8</b>        | <b>11.3</b>     |
| <b>Education</b>  |                     |                   |                   |                 |
| Information Technology Systems Development                                  | 0.6                 | 0.6               | 0.6               | 1.7             |
| Infrastructure Maintenance and Renewal                                      | 107.0               | 107.0             | 107.0             | 321.0           |
| Playgrounds   | 5.8                 | -                 | -                 | 5.8             |
| Education Planning Funds  | 1.0                 | 1.0               | 1.0               | 3.0             |
| <b>Education Total</b>  | <b>114.4</b>        | <b>108.6</b>      | <b>108.6</b>      | <b>331.5</b>    |

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|  | 2020-21<br>Estimate | 2021-22<br>Target | 2022-23<br>Target | 3-Year<br>Total |
|--|---------------------|-------------------|-------------------|-----------------|
| <b>Energy</b>  |                     |                   |                   |                 |
| Carbon Capture and Storage Initiative                        | 145.6               | 58.4              | 58.4              | 262.3           |
| General Information Technology and Other Capital             | 17.0                | 17.0              | 11.0              | 45.0            |
| <b>Energy Total</b>  | <b>162.6</b>        | <b>75.4</b>       | <b>69.4</b>       | <b>307.3</b>    |
| <b>Environment and Parks</b>                                 |                     |                   |                   |                 |
| Big Island Provincial Park Planning                          | 0.3                 | 1.4               | 1.8               | 3.5             |
| Bow Reservoir Options Project                                | 2.0                 | 7.0               | 6.0               | 15.0            |
| Caribou Rearing Facility                                     | 6.8                 | 2.0               | -                 | 8.8             |
| Castle Provincial Park                                       | 2.0                 | -                 | -                 | 2.0             |
| Chronic Wasting Disease Monitoring and Management            | 0.0                 | 0.0               | 0.0               | 0.1             |
| Cold Lake Fish Hatchery                                      | 0.5                 | 5.0               | 1.5               | 7.0             |
| Critical Environmental Monitoring and Science Investment     | 2.1                 | 2.3               | 1.9               | 6.3             |
| Fish Culture Capital Maintenance and Renewal Program         | 0.5                 | 0.5               | 0.5               | 1.5             |
| Flood Recovery - Alberta Community Resilience Program (ACRP) | 20.5                | -                 | -                 | 20.5            |
| Flood Recovery - Highwood River Mitigation Program           | 0.4                 | -                 | -                 | 0.4             |
| Flood Recovery - Watershed Resiliency and Restoration (WRRP) | 3.5                 | -                 | -                 | 3.5             |
| General Capital Equipment                                    | 1.3                 | 1.3               | 1.3               | 4.0             |
| Investing In Canada Infrastructure Program (ICIP) Projects   | 20.4                | 23.3              | 2.9               | 46.6            |
| Land Stewardship Fund  | 15.0                | 15.0              | 15.0              | 45.0            |
| New Raven Creek Brood Trout Station                          | 5.0                 | 13.0              | 7.5               | 25.5            |
| Oil Sands Environmental Monitoring                           | 1.0                 | -                 | -                 | 1.0             |
| Parks Lower Athabasca Regional Plan Implementation           | 5.0                 | 5.0               | -                 | 10.0            |
| Parks South Saskatchewan Regional Plan Implementation        | 10.0                | 10.0              | -                 | 20.0            |
| Provincial Parks - Capital Maintenance and Renewal           | 25.5                | 25.5              | 25.5              | 76.4            |
| Species at Risk  | 0.2                 | 0.4               | 1.2               | 1.8             |
| William Watson Lodge   | 0.5                 | 0.5               | -                 | 0.9             |
| <b>Environment and Parks Total</b>                           | <b>122.5</b>        | <b>112.1</b>      | <b>65.2</b>       | <b>299.8</b>    |
| <b>Executive Council</b>                                     |                     |                   |                   |                 |
| General Information Technology and Other Capital             | 0.0                 | 0.0               | 0.0               | 0.1             |
| <b>Executive Council Total</b>                               | <b>0.0</b>          | <b>0.0</b>        | <b>0.0</b>        | <b>0.1</b>      |
| <b>Health</b>  |                     |                   |                   |                 |
| Alberta Surgical Initiative Capital Program                  | 13.6                | 28.0              | 58.1              | 99.7            |
| Clinical Information Systems                                 | 110.0               | 47.0              | -                 | 157.0           |
| Continuing Care Beds   | 92.1                | 40.4              | 31.6              | 164.2           |
| Electronic Health Record                                     | 5.7                 | 5.7               | 5.7               | 17.2            |
| Enabling New Model of Care (ENMOC)                           | 11.0                | 6.0               | -                 | 17.0            |
| Equipment for Cancer Corridor Projects                       | 3.5                 | -                 | -                 | 3.5             |
| Health IT Systems Development                                | 22.2                | 22.2              | 22.2              | 66.7            |
| Medical Equipment Replacement and Upgrade Program            | 30.0                | 30.0              | 30.0              | 90.0            |
| Northern Laboratory Equipment Upgrade Program                | 9.0                 | 6.0               | -                 | 15.0            |
| Red Deer Regional Hospital Centre Renewal Project            | -                   | 5.0               | 20.0              | 25.0            |
| Rural Health Facilities Revitalization Program               | 5.0                 | 15.0              | 15.0              | 35.0            |
| <b>Health Total</b>  | <b>302.2</b>        | <b>205.4</b>      | <b>182.7</b>      | <b>690.3</b>    |

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|  | 2020-21<br>Estimate | 2021-22<br>Target | 2022-23<br>Target | 3-Year<br>Total |
|--|---------------------|-------------------|-------------------|-----------------|
| <b>Indigenous Relations</b>  |                     |                   |                   |                 |
| Aboriginal Business Investment Fund (ABIF)   | 5.0                 | 5.0               | 5.0               | 15.0            |
| General Information Technology and Other Capital   | 0.0                 | 0.0               | 0.0               | 0.1             |
| Long Term Governance and Funding Agreement (LTA) - Infrastructure and Housing for Metis Settlements        | 2.1                 | 2.1               | 2.1               | 6.3             |
| Investing In Canada Infrastructure Program (ICIP) Projects   | 11.7                | 31.7              | 22.5              | 65.9            |
| <b>Indigenous Relations Total</b>  | <b>18.8</b>         | <b>38.8</b>       | <b>29.6</b>       | <b>87.3</b>     |
| <b>Infrastructure</b>  |                     |                   |                   |                 |
| Health Facilities Support  | 710.3               | 740.2             | 791.7             | 2,242.3         |
| Addictions and Detox Centres   | 0.7                 | -                 | -                 | 0.7             |
| Calgary Cancer Centre  | 265.4               | 276.8             | 259.6             | 801.8           |
| Complex Continuing Care Facility (Calgary)   | 19.0                | 39.5              | 44.0              | 102.5           |
| Edmonton hospital  | 25.0                | 55.0              | 150.0             | 230.0           |
| Edson Healthcare Centre  | 1.1                 | -                 | -                 | 1.1             |
| Foothills Medical Centre Urgent Power Plant Capacity (Calgary)   | 19.5                | 18.8              | -                 | 38.3            |
| Fort McMurray Residential Facility-Based Care Centre (Willow Square)                                       | 15.0                | -                 | -                 | 15.0            |
| Gene Zwozdesky Centre at Norwood (Edmonton)  | 81.6                | 109.6             | 96.8              | 288.0           |
| Grande Prairie Regional Hospital   | 101.9               | 13.6              | -                 | 115.5           |
| Health Facilities - Capital Maintenance and Renewal  | 110.4               | 110.0             | 110.0             | 330.4           |
| Health Facility Project Planning Funds   | 3.7                 | 1.4               | 1.2               | 6.3             |
| Lloydminster Continuing Care Centre  | 4.7                 | 0.3               | -                 | 5.0             |
| Medical Device Reprocessing Upgrades Program - Phase 1   | 11.7                | 17.6              | 1.2               | 30.6            |
| Medicine Hat Regional Hospital   | 5.3                 | -                 | -                 | 5.3             |
| Misericordia Community Hospital Modernization Program (Edmonton)   | 23.0                | 19.9              | 17.0              | 59.9            |
| Northern Lights Regional Health Centre Repairs (Fort McMurray)   | 8.1                 | -                 | -                 | 8.1             |
| Peter Lougheed Centre Emergency Department, Mental Health Intensive Care Unit and Laboratory Redevelopment | 7.1                 | 52.4              | 77.2              | 136.7           |
| Provincial Pharmacy Central Drug Production and Distribution Centre  | 1.0                 | 11.2              | 29.0              | 41.2            |
| Stollery Children's Hospital Critical Care Program (Edmonton)  | 5.7                 | 8.4               | -                 | 14.1            |
| University of Alberta Hospital Brain Centre - Neurosciences Intensive Care Unit (Edmonton)                 | 0.5                 | 5.7               | 5.7               | 11.9            |
| Other Infrastructure Support   | 266.3               | 279.4             | 264.5             | 810.3           |
| Alberta Innovates - Millwoods Fuels and Lubricants Group Safety Upgrade                                    | 2.1                 | -                 | -                 | 2.1             |
| Alberta Innovates/InnoTech Alberta Fume Hood Replacement Program   | 5.6                 | 5.0               | 5.0               | 15.6            |
| Agrivalue Processing Business Incubator (Leduc)  | 14.0                | 9.1               | -                 | 23.0            |
| Calgary Remand Centre Divided Living Units   | 0.8                 | -                 | -                 | 0.8             |
| Calgary Young Offender Centre - Security Upgrades  | 1.9                 | -                 | -                 | 1.9             |
| Correctional Facility Renewal  | 7.5                 | 3.0               | 2.0               | 12.5            |
| Court Modernization  | 3.0                 | -                 | -                 | 3.0             |
| Courthouse Renewal   | 16.7                | 6.4               | 1.2               | 24.3            |
| Courthouse Upgrades and Renovations (Calgary, Edmonton, and Lethbridge)                                    | 0.6                 | -                 | -                 | 0.6             |
| Government Accommodation   | 68.5                | 53.0              | 54.0              | 175.5           |
| Government-Owned Facilities - Capital Maintenance and Renewal  | 80.3                | 73.3              | 68.0              | 221.7           |
| Jubilee Auditoria Back-of-House Upgrades (Edmonton and Calgary)  | 1.9                 | 0.3               | -                 | 2.2             |
| Kananaskis Emergency Services Centre   | 3.3                 | 0.4               | -                 | 3.6             |
| Red Deer Justice Centre  | 33.3                | 58.4              | 65.7              | 157.4           |
| Glenbow Revitalization (Calgary)   | -                   | 25.0              | 15.0              | 40.0            |
| Royal Alberta Museum (Edmonton)  | 0.6                 | -                 | -                 | 0.6             |
| Royal Tyrrell Museum of Palaeontology - Expansion (Drumheller)   | 0.6                 | -                 | -                 | 0.6             |
| Swan Hills Treatment Centre  | 5.0                 | 5.0               | 5.0               | 15.0            |
| Yellowhead Youth Centre  | 5.2                 | 14.4              | 10.5              | 30.2            |
| Other Infrastructure Projects  | 15.4                | 26.1              | 38.1              | 79.7            |

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|  | 2020-21<br>Estimate | 2021-22<br>Target | 2022-23<br>Target | 3-Year<br>Total |
|--|---------------------|-------------------|-------------------|-----------------|
| <b>School Facilities Support</b>   | 627.6               | 582.6             | 370.5             | 1,580.7         |
| Construction Funds for Previously Announced Schools                            | -                   | 106.3             | 113.4             | 219.7           |
| Modernization/Renewal Projects   | 1.6                 | 5.6               | 5.3               | 12.5            |
| Modular Classroom Program  | 28.0                | 25.0              | 25.0              | 78.0            |
| Previously Announced School Projects   | 586.5               | 430.7             | 212.8             | 1,230.0         |
| Schools Facilities - Capital Maintenance and Renewal                           | 11.5                | 14.9              | 14.1              | 40.5            |
| <b>Infrastructure Total</b>  | <b>1,604.2</b>      | <b>1,602.2</b>    | <b>1,426.8</b>    | <b>4,633.2</b>  |
| <b>Justice and Solicitor General</b>   |                     |                   |                   |                 |
| Justice Digital  | 5.0                 | 8.0               | 11.0              | 24.0            |
| General Information Technology and Other Capital                               | 4.7                 | 2.9               | 2.9               | 10.5            |
| <b>Justice and Solicitor General Total</b>                                     | <b>9.7</b>          | <b>10.9</b>       | <b>13.9</b>       | <b>34.5</b>     |
| <b>Labour and Immigration</b>  |                     |                   |                   |                 |
| General Information Technology and Other Capital                               | 0.9                 | 0.9               | 0.9               | 2.7             |
| <b>Labour and Immigration Total</b>  | <b>0.9</b>          | <b>0.9</b>        | <b>0.9</b>        | <b>2.7</b>      |
| <b>Legislative Assembly</b>  |                     |                   |                   |                 |
| General Information Technology and Other Capital                               | 2.9                 | 2.1               | 2.2               | 7.2             |
| <b>Legislative Assembly Total</b>  | <b>2.9</b>          | <b>2.1</b>        | <b>2.2</b>        | <b>7.2</b>      |
| <b>Municipal Affairs</b>   |                     |                   |                   |                 |
| Alberta First Responders Radio Communications System                           | 2.3                 | 2.3               | 2.3               | 6.9             |
| Centralized Industrial Property Assessment                                     | 8.3                 | 2.0               | 2.2               | 12.5            |
| Disaster Recovery Program Redesign   | 1.5                 | 1.5               | -                 | 3.0             |
| Federal Gas Tax Fund   | 244.0               | 255.1             | 255.1             | 754.3           |
| General Capital - Safety Codes Council   | 0.6                 | 0.3               | 0.2               | 1.1             |
| Local Government Fiscal Framework  | -                   | -                 | 860.0             | 860.0           |
| Municipal Sustainability Initiative  | 963.0               | 897.2             | -                 | 1,860.2         |
| Investing In Canada Infrastructure Program (ICIP) Projects                     | 16.6                | 28.7              | 25.1              | 70.4            |
| <b>Municipal Affairs Total</b>   | <b>1,236.3</b>      | <b>1,187.1</b>    | <b>1,144.8</b>    | <b>3,568.3</b>  |
| <b>Seniors and Housing</b>   |                     |                   |                   |                 |
| General Information Technology and Other Capital                               | 0.0                 | 0.0               | 0.0               | 0.1             |
| Planning for Affordable Housing  | 4.5                 | -                 | -                 | 4.5             |
| Family and Community Housing Development and Renewal                           | 35.5                | 5.6               | 0.3               | 41.3            |
| Indigenous Housing Capital Program   | 12.3                | 10.0              | 10.0              | 32.3            |
| New Housing Supply - Affordable and Specialized Housing                        | 18.0                | 14.7              | 5.5               | 38.2            |
| Preservation (Maintenance)   | 52.3                | 31.4              | 31.4              | 115.2           |
| Seniors Housing Development and Renewal  | 93.1                | 61.4              | 30.7              | 185.2           |
| <b>Seniors and Housing Total</b>   | <b>215.7</b>        | <b>123.1</b>      | <b>77.9</b>       | <b>416.7</b>    |
| <b>Service Alberta</b>   |                     |                   |                   |                 |
| General Capital - Equipment  | 5.4                 | 5.4               | 5.4               | 16.3            |
| Government Vehicle Fleet   | 12.8                | 12.8              | 12.8              | 38.3            |
| Modernization of Registry Systems  | 4.0                 | 10.1              | 10.1              | 24.2            |
| One Information Management and Technology (IMT) Enterprise Planning Priorities | 5.0                 | 5.0               | 5.0               | 15.0            |
| One Information Management and Technology (IMT) Enterprise Priorities          | 50.3                | 49.8              | 49.8              | 149.9           |
| One Information Management and Technology Critical Infrastructure              | 16.2                | 15.7              | 15.7              | 47.7            |
| <b>Service Alberta Total</b>   | <b>93.7</b>         | <b>98.8</b>       | <b>98.8</b>       | <b>291.3</b>    |

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|--|---------------------|-------------------|-------------------|-----------------|
| <b>Transportation</b>                                      |                     |                   |                   |                 |
| Assessment and Support Systems                             | 19.5                | 19.5              | 19.5              | 58.5            |
| Bridge Construction Projects                               | 65.0                | 65.0              | 65.0              | 195.0           |
| City of Edmonton - 50th Street                             | -                   | -                 | 14.2              | 14.2            |
| Clean Water and Wastewater Fund (CWWF)                     | 29.7                | -                 | -                 | 29.7            |
| Edmonton/Calgary Ring Roads                                | 655.8               | 471.1             | 306.9             | 1,433.9         |
| Edmonton and Calgary LRT                                   | 343.1               | 484.6             | 568.7             | 1,396.4         |
| Deerfoot Trail Upgrades (Calgary)                          | 4.0                 | 33.2              | 72.7              | 109.9           |
| Flood Projects   | 36.8                | 78.4              | 89.9              | 205.2           |
| First Nations Water Tie-In Program                         | 12.8                | 12.2              | 9.6               | 34.6            |
| General Information Technology Capital                     | 0.7                 | 0.7               | 0.7               | 2.1             |
| Grande Prairie - Highway 43 Bypass                         | -                   | 7.1               | -                 | 7.1             |
| GreenTRIP  | 59.8                | 4.8               | -                 | 64.6            |
| Highway 19   | 36.0                | 30.0              | -                 | 66.0            |
| Highway 1A Upgrade (Stoney First Nation)                   | 1.0                 | 8.0               | 1.5               | 10.5            |
| Highway Rehabilitation Projects                            | 306.2               | 286.7             | 266.2             | 859.2           |
| Highway Twinning, Widening and Expansion                   | 104.2               | 164.2             | 303.9             | 572.3           |
| Investing In Canada Infrastructure Program (ICIP) Projects | 30.8                | 45.0              | 23.2              | 99.1            |
| Major Maintenance  | 25.0                | 25.0              | 25.0              | 75.0            |
| Municipal Water and Wastewater Program                     | 13.7                | 22.0              | 22.0              | 57.7            |
| P3 Ring Road Rehabilitation                                | 6.2                 | 6.3               | 6.3               | 18.7            |
| Peace River Bridge   | 32.5                | 2.0               | -                 | 34.5            |
| Public Transit Infrastructure Fund (PTIF)                  | 43.8                | -                 | -                 | 43.8            |
| QEII and 40th Avenue Interim Ramp (near Airdrie)           | 3.0                 | 7.1               | -                 | 10.1            |
| Regional Water/Wastewater Projects - Water for Life        | 51.3                | 50.0              | 50.0              | 151.3           |
| Slide Repairs  | 15.0                | 15.0              | 15.0              | 45.0            |
| Strategic Transportation Infrastructure Program            | 15.0                | 21.4              | 25.0              | 61.4            |
| Water Management Infrastructure                            | 30.0                | 30.0              | 30.0              | 90.0            |
| <b>Transportation Total</b>                                | <b>1,941.1</b>      | <b>1,889.4</b>    | <b>1,915.3</b>    | <b>5,745.8</b>  |
| <b>Treasury Board and Finance</b>                          |                     |                   |                   |                 |
| General Information Technology and Other Capital           | 18.6                | 19.5              | 19.0              | 57.0            |
| <b>Treasury Board and Finance Total</b>                    | <b>18.6</b>         | <b>19.5</b>       | <b>19.0</b>       | <b>57.0</b>     |
| <b>Total Capital Plan - Core Government</b>                | <b>6,215.9</b>      | <b>5,761.8</b>    | <b>5,405.3</b>    | <b>17,383.0</b> |
| Total SUCH Sector Own Source Capital Investment            | 773.5               | 680.6             | 418.2             | 1,872.3         |
| <b>Total Capital Plan - Fully Consolidated Basis</b>       | <b>6,989.4</b>      | <b>6,442.4</b>    | <b>5,823.5</b>    | <b>19,255.3</b> |

Note: Amounts presented in table may not add to totals due to rounding.