

PRESUPUESTO EJERCICIO 2019

Fecha Impr : 03/01/2019

FECHA CIERRE : 28/12/2018

Presupuesto de Ingresos y Egresos - Formulacion

Hora Impr : 6.05 PM

HORA CIERRE : 12.38.48

EN NUEVOS SOLES

(C48381212-201828)

RUBROS	31.12.2016 (REAL)	31.12.2017 (REAL)	31.12.2018 (ESTIMADO)	PRESUPUESTO AÑO 2019																	31.12.2020 (PROYECTADO)	31.12.2021 (PROYECTADO)	31.12.2022 (PROYECTADO)
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL			

PRESUPUESTO DE																	0	0	0	0	0			
1	INGRESOS	749,138,240	647,866,715	606,516,500	44,548,000	40,262,000	43,691,000	42,847,000	44,189,000	45,000,000	45,256,000	43,382,000	43,283,000	42,970,000	41,749,000	59,666,000	128,501,000	132,036,000	131,921,000	144,385,000	536,843,000	523,223,750	557,478,685	585,669,159
1.1	Venta de Bienes																0	0	0	0	0			
1.2	Venta de Servicios																0	0	0	0	0			
1.3	Ingresos Financieros	739,202,475	640,438,055	587,389,000	44,518,000	40,232,000	43,661,000	42,817,000	44,159,000	44,970,000	45,226,000	43,352,000	43,253,000	42,940,000	41,719,000	46,926,000	128,411,000	131,946,000	131,831,000	131,585,000	523,773,000	509,827,000	543,814,000	571,731,180
1.4	Ingresos por participacion o																0	0	0	0	0			
1.5	Ingresos complementarios																0	0	0	0	0			
1.6	Otros	9,935,765	7,428,660	19,127,500	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	12,740,000	90,000	90,000	90,000	12,800,000	13,070,000	13,396,750	13,664,685	13,937,979
2	EGRESOS	645,854,690	587,187,594	538,854,279	41,947,193	38,504,798	42,948,354	40,831,891	42,301,070	42,079,307	38,991,241	37,308,816	37,532,067	37,232,871	36,734,761	39,208,321	123,400,345	125,212,268	113,832,124	113,175,953	475,620,690	456,567,431	470,354,122	479,761,207
2.1	Compra de Bienes	601,488	491,218	326,787	23,952	23,952	23,952	23,952	23,952	23,952	23,952	78,952	23,952	23,952	23,952	23,952	71,856	71,856	126,856	71,856	342,424	350,985	358,005	365,165
2.1.1	Insumos y suministros	551,714	462,561	314,862	22,940	22,940	22,940	22,940	22,940	22,940	22,940	77,940	22,940	22,940	22,940	22,940	68,820	68,820	123,820	68,820	330,280	338,537	345,308	352,214
2.1.2	Combustibles y lubricantes	49,774	28,657	11,925	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	3,036	3,036	3,036	3,036	12,144	12,448	12,697	12,951
2.1.3	Otros																0	0	0	0	0			
2.2	Gastos de personal (GIP)	41,491,076	37,501,775	35,858,065	3,097,672	3,089,272	3,501,880	3,177,166	3,203,156	3,168,956	3,719,164	3,180,156	3,170,454	3,181,904	3,298,953	3,597,668	9,688,824	9,549,278	10,069,774	10,078,525	39,386,401	40,371,060	41,178,481	42,002,053
2.2.1	Sueldos y Salarios (GIP)	22,428,540	21,035,531	22,104,765	1,924,873	1,913,873	1,913,873	1,965,963	1,954,963	1,954,963	1,965,963	1,954,963	1,954,963	1,965,963	1,954,962	1,965,964	5,752,619	5,875,889	5,875,889	5,886,889	23,391,286	23,976,069	24,455,590	24,944,702
2.2.1.1	Basica (GIP)	16,300,533	15,461,876	16,777,599	1,506,629	1,506,629	1,506,629	1,539,158	1,539,158	1,539,158	1,539,158	1,539,158	1,539,158	1,539,158	1,539,158	1,539,159	4,519,887	4,617,474	4,617,474	4,617,475	18,372,310	18,831,618	19,208,250	19,592,415
2.2.1.2	Bonificaciones (GIP)	2,641,085	2,291,180	1,966,016	106,452	106,452	106,452	108,696	108,696	108,696	108,696	108,696	108,696	108,696	108,696	108,697	319,356	326,088	326,088	326,089	1,297,621	1,330,062	1,356,663	1,383,796
2.2.1.3	Gratificaciones (GIP)	3,360,306	3,136,548	3,233,520	288,539	288,539	288,539	294,856	294,856	294,856	294,856	294,856	294,856	294,856	294,855	294,855	865,617	884,568	884,568	884,566	3,519,319	3,607,302	3,679,448	3,753,037
2.2.1.4	Asignaciones (GIP)	101,575	99,790	114,908	22,253	11,253	11,253	22,253	11,253	11,253	22,253	11,253	11,253	22,253	11,253	22,253	44,759	44,759	44,759	55,759	190,036	194,787	198,683	202,657
2.2.1.5	Horas Extras (GIP)	25,041	46,137	12,722	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	3,000	3,000	12,000	12,300	12,546	12,797
2.2.1.6	Otros (GIP)																0	0	0	0	0			
2.2.2	Compensacion por tiempo	1,802,595	1,681,684	1,759,505	169,749	169,749	169,749	173,173	173,173	173,173	173,172	173,173	173,173	173,173	173,173	173,172	509,247	519,519	519,518	519,518	2,067,802	2,119,497	2,161,887	2,205,125
2.2.3	Seguridad y prevision	1,776,292	1,695,802	1,595,679	155,144	155,144	155,144	158,274	158,274	158,274	158,274	158,274	158,274	158,274	158,274	158,271	465,432	474,822	474,822	474,819	1,889,895	1,937,142	1,975,885	2,015,403
2.2.4	Dietas del Directorio (GIP)	304,500	223,500	231,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	90,000	90,000	90,000	90,000	360,000	369,000	376,380	383,908
2.2.5	Capacitacion (GIP)	581,175	458,327	500,000	7,500	22,000	77,000	59,900	68,000	59,900	59,900	72,000	59,900	59,900	68,000	6,000	106,500	187,800	191,800	133,900	620,000	635,500	648,210	661,174
2.2.6	Jubilaciones y Pensiones	161,799	160,498	165,320	13,115	11,765	11,765	11,765	11,765	11,765	24,589	11,765	11,765	11,765	11,765	24,589	36,645	35,295	48,119	48,119	168,178	172,382	175,830	179,347
2.2.7	Otros gastos de personal	14,436,175	12,246,433	9,501,796	797,291	786,741	1,144,349	778,091	806,981	780,881	1,307,266	779,981	782,379	782,829	902,779	1,239,672	2,728,381	2,365,953	2,869,626	2,925,280	10,889,240	11,161,470	11,384,699	11,612,394

(REAL)

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					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM				TOTAL
2.2.7.1	Refrigerio (GIP)															0	0	0	0	0				
2.2.7.2	Uniformes (GIP)	1,308,996	1,593,021	764,386	89,167	89,167	89,167	89,167	89,167	89,167	89,167	89,166	89,166	89,166	89,166	267,501	267,501	267,500	267,498	1,070,000	1,096,750	1,118,685	1,141,059	
2.2.7.3	Asistencia Medica (GIP)	2,385,040	2,044,364	2,068,992	136,277	136,277	136,278	136,277	136,277	136,278	136,277	136,278	136,277	136,277	136,278	408,832	408,832	408,832	408,832	1,635,328	1,676,211	1,709,735	1,743,930	
2.2.7.4	Seguro complementario	732,502	449,739	383,636	58,025	58,025	58,025	58,025	58,025	58,024	58,025	58,025	58,024	58,025	58,025	174,075	174,074	174,074	174,073	696,296	713,703	727,977	742,537	
2.2.7.5	Pago de indem. por	1,476,649	4,828,957	1,914,780												0	0	0	0	0				
2.2.7.6	Incentivos por retiro	529,929	962,097	840,000			305,167				526,985				402,339	305,167	0	526,985	402,339	1,234,491	1,265,353	1,290,660	1,316,473	
2.2.7.7	Celebraciones (GIP)	629,640	265,937	259,757	1,050	1,050	38,050	2,660	36,650	1,050	10,050	1,050	1,550	9,550	107,950	57,050	40,150	40,360	12,650	174,550	267,710	274,403	279,891	285,489
2.2.7.8	Bonos de Productividad				246,733	246,733	246,733	246,733	246,733	246,733	246,733	246,733	246,733	246,733	246,734	740,199	740,199	740,199	740,200	2,960,797	3,034,817	3,095,513	3,157,423	
2.2.7.9	Participación de	6,437,116		805,710	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,337	174,999	174,999	174,999	175,003	700,000	717,500	731,850	746,487	
2.2.7.10	Otros (GIP)	936,303	2,102,318	2,464,535	207,706	197,156	212,596	186,896	181,796	191,296	181,696	190,396	192,295	184,745	206,295	191,745	617,458	559,988	564,387	582,785	2,324,618	2,382,733	2,430,388	2,478,996
2.3	Servicios prestados por	19,814,816	19,445,133	20,278,287	1,471,161	1,453,708	1,996,528	1,581,975	1,983,541	1,752,892	1,251,927	1,640,816	1,195,428	1,342,015	1,840,917	1,630,603	4,921,397	5,318,408	4,088,171	4,813,535	19,141,511	19,620,048	20,012,450	20,412,700
2.3.1	Transporte y	367,676	398,556	460,235	39,561	39,561	40,561	40,561	39,561	40,561	40,561	40,561	39,833	39,833	39,833	43,836	119,683	120,683	120,955	123,502	484,823	496,944	506,883	517,021
2.3.2	Tarifas de servicios	794,733	641,984	633,466	49,005	129,005	49,005	49,005	49,005	49,051	49,051	49,051	49,051	49,051	49,051	49,055	227,015	147,061	147,153	147,157	668,386	685,096	698,798	712,774
2.3.3	Honorarios profesionales	9,343,481	5,863,634	6,912,754	441,478	307,227	650,446	564,418	870,975	672,755	258,338	233,446	180,474	240,199	715,105	544,502	1,399,151	2,108,148	672,258	1,499,806	5,679,363	5,821,345	5,937,772	6,056,528
2.3.3.1	Auditorias (GIP)	638,030	829,294	720,000					375,000						375,000		0	375,000	0	375,000	750,000	768,750	784,125	799,808
2.3.3.2	Consultorias (GIP)	7,734,926	3,192,408	2,309,256	357,107	218,195	183,978	238,697	276,791	405,239	185,526	160,635	107,662	167,388	267,293	240,260	759,280	920,727	453,823	674,941	2,808,771	2,878,989	2,936,569	2,995,300
2.3.3.3	Asesorias (GIP)	970,525	1,841,932	3,883,498	84,371	89,032	466,468	325,721	219,184	267,516	72,812	72,811	72,812	72,811	72,812	304,242	639,871	812,421	218,435	449,865	2,120,592	2,173,606	2,217,078	2,261,420
2.3.3.4	Otros servicios no	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.4	Mantenimiento y	1,847,757	1,759,475	1,890,055	188,482	231,075	171,240	92,641	140,241	69,432	93,488	135,950	87,448	88,250	140,000	54,938	590,797	302,314	316,886	283,188	1,493,185	1,530,515	1,561,125	1,592,348
2.3.5	Alquileres	614,123	696,122	690,809	75,888	75,888	126,735	126,735	126,735	141,768	138,822	138,822	138,822	159,161	159,161	159,160	278,511	395,238	416,466	477,482	1,567,697	1,606,889	1,639,027	1,671,808
2.3.6	Serv. de vigilancia,	1,541,171	1,161,984	834,446	57,939	57,939	57,939	57,939	57,939	57,939	57,939	57,939	57,939	57,939	57,939	57,938	173,817	173,817	173,817	173,816	695,267	712,649	726,902	741,440
2.3.6.1	Vigilancia (GIP)	995,909	690,160	493,140	30,600	30,600	30,600	30,600	30,600	30,600	30,600	30,600	30,600	30,600	30,600	30,600	91,800	91,800	91,800	91,800	367,200	376,380	383,908	391,586
2.3.6.2	Guardiana (GIP)																0	0	0	0	0			
2.3.6.3	Limpieza (GIP)	545,262	471,824	341,306	27,339	27,339	27,339	27,339	27,339	27,339	27,339	27,339	27,339	27,339	27,339	27,338	82,017	82,017	82,017	82,016	328,067	336,269	342,994	349,854
2.3.7	Publicidad y Publicaciones	1,228,276	551,721	745,352	30,989	32,683	36,921	47,803	104,486	45,397	7,260	75,057	53,870	35,057	15,734	32,683	100,593	197,686	136,187	83,474	517,940	530,889	541,507	552,337
2.3.8	Otros	4,077,599	8,371,657	8,111,170	587,819	580,330	863,681	602,873	594,599	675,989	606,468	909,990	587,991	672,525	664,094	688,491	2,031,830	1,873,461	2,104,449	2,025,110	8,034,850	8,235,721	8,400,436	8,568,444
2.3.8.1	Servicio de mensajería	61,136	91,962	83,117	9,646	9,646	9,646	9,646	9,646	9,646	9,646	9,646	9,646	9,646	9,646	9,646	28,938	28,938	28,938	28,938	115,752	118,646	121,019	123,439
		(REAL)																						

(REAL)

RUBROS		31.12.2016 (REAL)	31.12.2017 (REAL)	31.12.2018 (ESTIMADO)	PRESUPUESTO AÑO 2019																31.12.2020 (PROYECTADO)	31.12.2021 (PROYECTADO)	31.12.2022 (PROYECTADO)	
					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM				TOTAL
2.3.8.2	Prov. de personal por															0	0	0	0	0				
2.3.8.3	Otros relacionados a															0	0	0	0	0				
2.3.8.4	Otros no relacionados	4,016,463	8,279,695	8,028,053	578,173	570,684	854,035	593,227	584,953	666,343	596,822	900,344	578,345	662,879	654,448	678,845	2,002,892	1,844,523	2,075,511	1,996,172	7,919,098	8,117,075	8,279,417	8,445,005
2.4	Tributos	5,790,793	5,528,066	6,046,564	427,611	451,566	426,674	22,580	19,472	1,233,980	418,756	596	1,357,725	596	596	1,686,412	1,305,851	1,276,032	1,777,077	1,687,604	6,046,564	6,197,728	6,321,683	6,448,116
2.4.1	Impuesto a las	9,219	6,808	5,612	323	486	336	405	320	226	536	596	596	596	596	596	1,145	951	1,728	1,788	5,612	5,752	5,867	5,984
2.4.2	Otros impuestos y	5,781,574	5,521,258	6,040,952	427,288	451,080	426,338	22,175	19,152	1,233,754	418,220	0	1,357,129	0	0	1,685,816	1,304,706	1,275,081	1,775,349	1,685,816	6,040,952	6,191,976	6,315,816	6,442,132
2.5	Gastos diversos de Gestion	9,029,631	6,568,090	9,788,691	828,797	815,300	914,320	1,051,218	946,949	877,527	930,442	798,296	805,508	860,404	891,343	828,686	2,558,417	2,875,694	2,534,246	2,580,433	10,548,790	10,812,510	11,028,760	11,249,335
2.5.1	Seguros	155,363	118,954	99,497	9,550	9,550	9,550	9,550	9,550	9,550	9,550	9,550	10,000	10,000	10,000	10,000	28,650	28,650	29,100	30,000	116,400	119,310	121,696	124,130
2.5.2	Viaticos (GIP)	91,032	190,386	159,040	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	51,000	51,000	51,000	51,000	204,000	209,100	213,282	217,548
2.5.3	Gastos de Representacion	16,248	2,090	5,499	500	500	500	500	500	500	500	500	500	500	500	500	1,500	1,500	1,500	1,500	6,000	6,150	6,273	6,398
2.5.4	Otros	8,766,988	6,256,660	9,524,655	801,747	788,250	887,270	1,024,168	919,899	850,477	903,392	771,246	778,008	832,904	863,843	801,186	2,477,267	2,794,544	2,452,646	2,497,933	10,222,390	10,477,950	10,687,509	10,901,259
2.5.4.1	Otros relacionados a																0	0	0	0	0			
2.5.4.2	Otros no relacionados	8,766,988	6,256,660	9,524,655	801,747	788,250	887,270	1,024,168	919,899	850,477	903,392	771,246	778,008	832,904	863,843	801,186	2,477,267	2,794,544	2,452,646	2,497,933	10,222,390	10,477,950	10,687,509	10,901,259
2.6	Gastos Financieros	511,575,102	500,127,321	458,012,000	36,071,000	32,644,000	36,058,000	34,948,000	36,097,000	34,995,000	32,620,000	31,583,000	30,952,000	31,797,000	30,652,000	31,414,000	104,773,000	106,040,000	95,155,000	93,863,000	399,831,000	378,883,000	391,116,001	398,938,321
2.7	Otros	57,551,784	17,525,991	8,543,885	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	81,000	81,000	81,000	81,000	324,000	332,100	338,742	345,517
RESULTADO DE OPERACION		103,283,550	60,679,121	67,662,221	2,600,807	1,757,202	742,646	2,015,109	1,887,930	2,920,693	6,264,759	6,073,184	5,750,933	5,737,129	5,014,239	20,457,679	5,100,655	6,823,732	18,088,876	31,209,047	61,222,310	66,656,319	87,124,563	105,907,952
3	GASTOS DE CAPITAL	2,353,640	745,866	571,223	0	0	297,800	255,066	253,478	0	710,348	0	58,475	361,017	0	0	297,800	508,544	768,823	361,017	1,936,184	11,175,000	8,550,000	1,500,000
3.1	Presupuesto de Inversiones -	2,353,640	745,866	571,223	0	0	297,800	255,066	253,478	0	710,348	0	58,475	361,017	0	0	297,800	508,544	768,823	361,017	1,936,184	11,175,000	8,550,000	1,500,000
3.1.1	Proyecto de Inversion																0	0	0	0	0			
3.1.2	Gastos de capital no	2,353,640	745,866	571,223			297,800	255,066	253,478		710,348		58,475	361,017		297,800	508,544	768,823	361,017	1,936,184	11,175,000	8,550,000	1,500,000	
3.2	Inversion Financiera																0	0	0	0	0			
3.3	Otros																0	0	0	0	0			
4	INGRESOS DE CAPITAL		58,310,516														0	0	0	0	0			
4.1	Aportes de Capital		58,310,516														0	0	0	0	0			
4.2	Ventas de activo fijo																0	0	0	0	0			
4.3	Otros																0	0	0	0	0			
5	TRANSFERENCIAS NETAS																0	0	0	0	0			

RUBROS	31.12.2016 (REAL)	31.12.2017 (REAL)	31.12.2018 (ESTIMADO)	PRESUPUESTO AÑO 2019																	31.12.2020 (PROYECTADO)	31.12.2021 (PROYECTADO)	31.12.2022 (PROYECTADO)
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL			
5.1 Ingresos por																0	0	0	0	0			
5.2 Egresos por Transferencias																0	0	0	0	0			
RESULTADO ECONOMICO	100,929,910	118,243,771	67,090,998	2,600,807	1,757,202	444,846	1,760,043	1,634,452	2,920,693	5,554,411	6,073,184	5,692,458	5,376,112	5,014,239	20,457,679	4,802,855	6,315,188	17,320,053	30,848,030	59,286,126	55,481,319	78,574,563	104,407,952
6 FINANCIAMIENTO NETO																0	0	0	0	0			
6.1 Financiamiento Externo Neto																0	0	0	0	0			
6.1.1. Financiamiento largo plazo																0	0	0	0	0			
6.1.1.1 Desembolsos																0	0	0	0	0			
6.1.1.2 Servicios de Deuda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6.1.1.2.1 Amortizacion																0	0	0	0	0			
6.1.1.2.2 Intereses y																0	0	0	0	0			
6.1.2. Financiamiento corto plazo																0	0	0	0	0			
6.1.2.1 Desembolsos																0	0	0	0	0			
6.1.2.2 Servicio de la Deuda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6.1.2.2.1 Amortizacion																0	0	0	0	0			
6.1.2.2.2 Intereses y																0	0	0	0	0			
6.2 Financiamiento Interno Neto																0	0	0	0	0			
6.2.1. Financiamiento Largo																0	0	0	0	0			
6.2.1.1 Desembolsos																0	0	0	0	0			
6.2.1.2 Servicio de la Deuda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6.2.1.2.1 Amortizacion																0	0	0	0	0			
6.2.1.2.2 Intereses y																0	0	0	0	0			
6.2.2. Financiamiento Corto																0	0	0	0	0			
6.2.2.1 Desembolsos																0	0	0	0	0			
6.2.2.2 Servicio de la Deuda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6.2.2.2.1 Amortizacion																0	0	0	0	0			
6.2.2.2.2 Intereses y																0	0	0	0	0			
RESULTADO DE EJERCICIOS																0	0	0	0	0			

RUBROS	31.12.2016 (REAL)	31.12.2017 (REAL)	31.12.2018 (ESTIMADO)	PRESUPUESTO AÑO 2019																	31.12.2020 (PROYECTADO)	31.12.2021 (PROYECTADO)	31.12.2022 (PROYECTADO)
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL			
SALDO FINAL	100,929,910	118,243,771	67,090,998	2,600,807	1,757,202	444,846	1,760,043	1,634,452	2,920,693	5,554,411	6,073,184	5,692,458	5,376,112	5,014,239	20,457,679	4,802,855	6,315,188	17,320,053	30,848,030	59,286,126	55,481,319	78,574,563	104,407,952
GIP-TOTAL	46,090,780	44,809,741	43,041,712	3,565,402	3,422,751	4,178,578	3,767,836	4,100,383	3,867,963	4,003,754	3,439,854	3,377,180	3,448,355	4,040,310	4,168,417	11,166,731	11,736,182	10,820,788	11,657,082	45,380,783	46,515,300	47,445,606	48,394,521
Impuesto a la Renta	34,245,447		3,509,910	229,068	187,472	112,248	302,375	235,410	132,160	705,640	687,792	566,843	421,997	405,920	347,067	528,788	669,945	1,960,275	1,174,984	4,333,992	5,968,883	9,369,053	9,556,434