

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				
PRESUPUESTO DE																	0	0	0	0	0	-		
1 INGRESOS	924,037,694	900,563,494	939,666,566	82,315,779	75,785,293	82,796,617	83,982,793	85,487,076	83,019,047	85,339,675	85,165,513	81,903,071	84,390,854	85,663,890	88,377,918	240,897,689	252,488,916	252,408,259	258,432,662	1,004,227,526	1,045,260,628	1,088,603,422	1,143,196,088	
1.1 Venta de Bienes																0	0	0	0	0				
1.2 Venta de Servicios	867,265,550	834,819,468	835,584,032	73,963,502	67,511,491	74,571,683	75,463,351	76,671,619	73,927,581	76,557,435	76,419,070	73,145,770	75,683,965	76,975,431	79,923,488	216,046,676	226,062,551	226,122,275	232,582,884	900,814,386	941,160,538	987,924,004	1,044,133,515	
1.3 Ingresos Financieros	883,398	821,731	3,698,068	301,068	302,578	301,011	302,421	300,974	301,022	331,826	387,001	387,161	387,029	387,019	387,053	904,657	904,417	1,105,988	1,161,101	4,076,163	4,789,808	4,881,605	4,125,755	
1.4 Ingresos por participacion o	220,983	276,469										232,014				0	0	232,014	0	232,014	232,246	234,568	236,914	
1.5 Ingresos complementarios	22,748,567	26,567,166	77,759,152	6,422,636	6,354,936	6,306,566	6,578,938	6,875,159	7,140,787	6,797,430	6,686,126	6,454,447	6,628,524	6,599,158	6,717,380	19,084,138	20,594,884	19,938,003	19,945,062	79,562,087	81,795,519	76,470,368	78,085,831	
1.6 Otros	32,919,196	38,078,660	22,625,314	1,628,573	1,616,288	1,617,357	1,638,083	1,639,324	1,649,657	1,652,984	1,673,316	1,683,679	1,691,336	1,702,282	1,349,997	4,862,218	4,927,064	5,009,979	4,743,615	19,542,876	17,282,517	19,092,877	16,614,073	
2 EGRESOS	689,793,494	698,441,925	742,067,666	62,789,930	57,083,335	63,238,891	63,951,812	65,216,827	60,379,936	63,945,031	63,607,049	62,304,453	63,411,561	64,361,985	66,938,896	183,112,156	189,548,575	189,856,533	194,712,442	757,229,706	783,879,468	815,487,836	851,570,290	
2.1 Compra de Bienes	511,089,142	513,096,558	546,827,736	46,493,120	41,155,266	46,447,466	46,318,845	47,970,670	44,057,459	46,870,989	46,547,760	45,040,523	46,384,839	47,086,269	47,833,741	134,095,852	138,346,974	138,459,272	141,304,849	552,206,947	573,986,097	599,528,192	629,954,812	
2.1.1 Insumos y suministros	510,308,506	512,252,690	545,115,217	46,333,634	40,994,244	46,284,581	46,160,479	47,818,214	43,961,444	46,708,998	46,391,782	44,892,297	46,239,142	46,952,107	47,742,646	133,612,459	137,940,137	137,993,077	140,933,895	550,479,568	571,880,490	597,373,524	627,749,660	
2.1.2 Combustibles y lubricantes	728,823	790,362	750,844	65,534	68,403	68,692	62,648	61,058	62,173	66,310	64,093	62,510	57,636	53,731	57,591	202,629	185,879	192,913	168,958	750,379	831,556	850,931	870,869	
2.1.3 Otros	51,813	53,506	961,675	93,952	92,619	94,193	95,718	91,398	33,842	95,681	91,885	85,716	88,061	80,431	33,504	280,764	220,958	273,282	201,996	977,000	1,274,051	1,303,737	1,334,283	
2.2. Gastos de personal (GIP)	49,791,912	52,554,247	56,024,364	5,114,762	5,154,494	5,277,170	5,104,825	4,994,984	4,979,581	5,172,617	5,147,618	5,186,738	5,199,106	5,497,487	5,734,383	15,546,426	15,079,390	15,506,973	16,430,976	62,563,765	61,639,247	62,852,166	64,923,381	
2.2.1 Sueldos y Salarios (GIP)	32,974,978	37,321,316	36,175,462	2,962,513	3,040,165	3,062,800	2,980,497	2,970,693	2,965,596	2,967,171	2,968,662	2,968,872	2,970,212	2,977,049	2,967,226	9,065,478	8,916,786	8,904,705	8,914,487	35,801,456	37,250,686	38,070,445	40,311,525	
2.2.1.1 Basica (GIP)	21,229,449	22,224,978	26,120,864	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	2,276,170	6,828,510	6,828,510	6,828,510	6,828,510	27,314,040	28,024,205	28,584,689	30,916,254	
2.2.1.2 Bonificaciones (GIP)	4,225,117	6,818,225	3,802,581	189,217	189,217	189,217	189,217	189,217	189,217	190,717	190,717	190,717	191,917	191,917	191,921	567,651	567,651	572,151	575,755	2,283,208	2,860,961	2,992,927	3,053,318	
2.2.1.3 Gratificaciones (GIP)	4,189,400	4,470,108	4,541,389	379,437	379,437	379,437	379,437	379,437	379,437	379,437	379,437	379,437	379,437	379,437	379,443	1,138,311	1,138,311	1,138,311	1,138,317	4,553,250	4,671,635	4,765,067	4,919,992	
2.2.1.4 Asignaciones (GIP)	616,080	666,974	771,536	45,802	123,454	146,089	63,786	53,982	48,885	48,960	50,451	50,661	50,801	57,638	47,805	315,345	166,653	150,072	156,244	788,314	808,810	824,986	692,868	
2.2.1.5 Horas Extras (GIP)	703,733	861,951	939,092	71,887	71,887	71,887	71,887	71,887	71,887	71,887	71,887	71,887	71,887	71,887	71,887	215,661	215,661	215,661	215,661	862,644	885,075	902,776	729,093	
2.2.1.6 Otros (GIP)	2,011,199	2,279,080														0	0	0	0	0				
2.2.2 Compensacion por tiempo	2,537,603	2,656,109	2,542,820	238,752	218,879	218,879	218,879	218,879	218,879	218,879	218,879	218,879	218,879	218,879	236,877	676,510	656,637	656,637	674,635	2,664,419	2,733,695	2,788,369	2,771,666	
2.2.3 Seguridad y prevision	2,401,955	2,538,213	2,936,724	281,351	259,882	259,882	259,882	259,882	259,882	259,882	259,882	259,882	259,882	259,882	244,309	801,115	779,646	779,676	764,093	3,124,530	3,205,768	3,269,883	3,462,567	
2.2.4 Dietas del Directorio (GIP)	301,500	327,000	393,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	99,000	99,000	99,000	99,000	396,000	396,000	396,000	396,000	
2.2.5 Capacitacion (GIP)	716,060	625,628	650,000	40,000	40,000	40,000	40,000	40,000	40,000	70,000	90,000	90,000	90,000	150,000	200,000	120,000	120,000	250,000	440,000	930,000	929,997	929,997	929,997	
2.2.6 Jubilaciones y Pensiones	535,838		291,769								64,585	64,583	64,583	64,583	64,581	0	0	129,168	193,747	322,915	329,375	335,963	342,682	
2.2.7 Otros gastos de personal	10,323,978	9,085,981	13,034,589	1,559,146	1,562,568	1,662,609	1,572,567	1,472,530	1,462,224	1,623,675	1,512,600	1,551,512	1,562,540	1,794,084	1,988,390	4,784,323	4,507,321	4,687,787	5,345,014	19,324,445	16,793,726	17,061,509	16,708,944	

(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
2.2.7.1	Refrigerio (GIP)															0	0	0	0	0				
2.2.7.2	Uniformes (GIP)	278,181	353,353	318,052	30,967	34,389	34,430	34,388	34,351	34,045	34,436	34,421	34,393	34,361	34,314	34,045	99,786	102,784	103,250	102,720	408,540	288,911	295,643	302,570
2.2.7.3	Asistencia Medica (GIP)	326,427	328,577	336,646	45,242	45,242	45,242	45,242	45,242	45,242	45,242	45,242	45,242	45,242	45,242	107,362	135,726	135,726	135,726	197,846	605,024	620,755	633,170	379,605
2.2.7.4	Seguro complementario	206,750	309,979	203,433	18,255	18,255	18,255	18,255	18,255	18,255	18,255	18,255	18,255	18,255	18,255	18,255	54,765	54,765	54,765	54,765	219,060	224,757	229,252	199,689
2.2.7.5	Pago de indem. por	157,995	331,022	550,000							111,060	50,000	88,940	100,000	100,000	100,000	0	0	250,000	300,000	550,000	500,000	500,000	500,000
2.2.7.6	Incentivos por retiro	117,620		300,000	279,684	279,684	279,684	279,684	279,684	279,684	279,684	279,684	279,684	279,684	279,684	279,688	839,052	839,052	839,052	839,056	3,356,212	300,000	300,000	300,000
2.2.7.7	Celebraciones (GIP)	421,768	191,761	153,409	12,784	12,784	12,784	22,784	22,784	12,784	62,784	12,784	12,784	12,784	39,375	162,785	38,352	58,352	88,352	214,944	400,000	410,000	420,250	430,756
2.2.7.8	Bonos de Productividad			2,448,068	410,640	410,640	410,640	410,640	410,640	410,640	410,640	410,640	410,640	410,640	410,640	410,640	1,231,920	1,231,920	1,231,920	1,231,920	4,927,680	5,050,872	5,077,143	5,154,070
2.2.7.9	Participación de	8,388,009	7,078,918	8,084,032	712,856	712,856	812,856	712,856	612,856	612,856	612,856	612,856	612,856	612,856	812,856	812,856	2,238,568	1,938,568	1,838,568	2,238,568	8,254,272	8,779,076	8,974,309	8,923,024
2.2.7.10	Otros (GIP)	427,228	492,371	640,949	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	53,718	62,759	146,154	146,154	146,154	165,195	603,657	619,355	631,742	519,230
2.3	Servicios prestados por	94,531,496	106,321,970	108,015,381	8,936,958	8,574,378	9,191,565	9,903,614	10,010,849	9,139,053	9,141,218	9,704,232	9,639,339	9,454,439	9,558,448	10,599,301	26,702,901	29,053,516	28,484,789	29,612,188	113,853,394	116,849,734	120,184,618	122,853,230
2.3.1	Transporte y	11,018,566	9,135,762	10,216,588	883,883	799,660	884,403	882,296	915,149	848,989	871,638	862,628	840,089	863,387	878,780	898,426	2,567,946	2,646,434	2,574,355	2,640,593	10,429,328	10,705,098	11,369,119	11,369,119
2.3.2	Tarifas de servicios	2,822,245	2,608,291	2,086,633	194,279	194,279	194,279	194,279	194,279	194,279	197,285	198,823	198,677	198,626	198,789	198,729	582,837	582,837	594,785	596,144	2,356,603	2,731,924	2,682,567	2,255,008
2.3.3	Honorarios profesionales	4,245,422	4,939,150	4,430,873	261,514	343,726	351,122	727,786	652,683	288,581	572,885	385,150	377,724	402,755	395,150	344,752	956,362	1,669,050	1,335,759	1,142,657	5,103,828	5,110,743	5,110,794	5,368,986
2.3.3.1	Auditorias (GIP)	468,330	623,438	613,218				330,600	231,290	9,813	45,550	15,000	10,000	15,000	10,000	20,000	0	571,703	70,550	45,000	687,253	694,125	694,132	779,652
2.3.3.2	Consultorias (GIP)	1,264,164	1,375,832	1,014,354	44,009	77,680	135,742	110,018	114,419	87,275	276,309	80,000	77,573	97,605	95,000	88,724	257,431	311,712	433,882	281,329	1,284,354	1,284,368	1,284,381	1,872,295
2.3.3.3	Asesorias (GIP)	2,436,135	2,853,990	1,997,793	129,813	220,030	186,400	228,058	258,649	134,851	216,345	140,000	140,000	140,000	140,000	63,647	536,243	621,558	496,345	343,647	1,997,793	1,997,813	1,997,833	2,198,265
2.3.3.4	Otros servicios no	76,793	85,890	805,508	87,692	46,016	28,980	59,110	48,325	56,642	34,681	150,150	150,151	150,150	150,150	172,381	162,688	164,077	334,982	472,681	1,134,428	1,134,437	1,134,448	518,774
2.3.4	Mantenimiento y	35,922,433	44,915,541	40,495,992	3,325,585	2,797,037	3,577,451	3,597,978	3,976,514	3,431,680	3,371,877	3,463,116	3,462,739	3,399,648	3,395,327	4,395,259	9,700,073	11,006,172	10,297,732	11,190,234	42,194,211	42,683,058	43,772,007	45,649,199
2.3.5	Alquileres	3,515,132	4,261,561	3,658,914	290,985	272,854	284,606	326,771	284,418	436,023	307,332	387,799	380,302	380,981	384,816	383,475	848,445	1,047,212	1,075,433	1,149,272	4,120,362	4,733,127	4,523,444	4,604,916
2.3.6	Serv. de vigilancia,	5,159,140	5,344,305	5,789,919	493,216	501,912	493,216	495,390	493,216	471,876	493,216	503,216	503,216	503,216	503,216	493,216	1,488,344	1,460,482	1,499,648	1,499,648	5,948,122	6,311,536	6,348,090	6,138,154
2.3.6.1	Vigilancia (GIP)	3,782,889	3,983,500	4,273,587	373,228	381,924	373,228	375,402	373,228	351,888	373,228	383,228	383,228	383,228	383,228	373,228	1,128,380	1,100,518	1,139,684	1,139,684	4,508,266	4,675,749	4,674,189	4,424,917
2.3.6.2	Guardiania (GIP)																0	0	0	0	0			
2.3.6.3	Limpieza (GIP)	1,376,251	1,360,805	1,516,332	119,988	119,988	119,988	119,988	119,988	119,988	119,988	119,988	119,988	119,988	119,988	119,988	359,964	359,964	359,964	359,964	1,439,856	1,635,787	1,673,901	1,713,237
2.3.7	Publicidad y Publicaciones	831,336	1,237,996	903,737	24,527	54,209	39,719	61,334	62,430	45,515	21,671	105,317	107,390	111,113	106,375	164,136	118,455	169,279	234,378	381,624	903,736	903,827	903,918	838,998
2.3.8	Otros	31,017,222	33,879,364	40,432,725	3,462,969	3,610,701	3,366,769	3,617,780	3,432,160	3,422,110	3,305,314	3,798,183	3,769,202	3,594,713	3,695,995	3,721,308	10,440,439	10,472,050	10,872,699	11,012,016	42,797,204	43,670,421	45,474,679	46,628,850
2.3.8.1	Servicio de mensajería	252,852	253,198	186,017	14,397	14,397	14,397	14,397	14,397	14,397	14,397	14,397	14,397	14,397	14,397	14,397	43,191	43,191	43,191	43,191	172,764	280,909	287,455	287,455
		(REAL)																						

(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				
2.3.8.2	Prov. de personal por	5,731,755	7,418,148	1,555,385	119,124	119,974	117,857	122,355	134,156	122,355	43,352	123,136	214,988	221,996	222,790	220,728	356,955	378,866	381,476	665,514	1,782,811	1,378,138	1,219,569	1,248,229
2.3.8.3	Otros relacionados a	22,411,652	23,633,666	35,345,041	3,145,629	3,213,609	3,111,326	3,213,309	3,100,888	3,101,629	3,062,470	3,147,481	3,044,719	2,845,151	2,945,639	2,973,014	9,470,564	9,415,826	9,254,670	8,763,804	36,904,864	38,059,996	39,959,160	42,529,991
2.3.8.4	Otros no relacionados	2,620,963	2,574,352	3,346,282	183,819	262,721	123,189	267,719	182,719	183,729	185,095	513,169	495,098	513,169	513,169	513,169	569,729	634,167	1,193,362	1,539,507	3,936,765	3,951,378	4,008,495	2,563,175
2.4	Tributos	11,031,749	10,717,011	11,991,841	979,724	950,275	942,580	1,236,914	888,362	854,780	1,323,135	932,278	882,139	1,106,886	937,286	1,144,491	2,872,579	2,980,056	3,137,552	3,188,663	12,178,850	13,063,296	13,607,252	14,073,406
2.4.1	Impuesto a las	147,370	132,830	126,353	7,787	9,323	9,945	13,083	15,726	8,774	11,862	10,732	11,764	11,309	11,274	11,270	27,055	37,583	34,358	33,853	132,849	141,922	145,228	148,641
2.4.2	Otros impuestos y	10,884,379	10,584,181	11,865,488	971,937	940,952	932,635	1,223,831	872,636	846,006	1,311,273	921,546	870,375	1,095,577	926,012	1,133,221	2,845,524	2,942,473	3,103,194	3,154,810	12,046,001	12,921,374	13,462,024	13,924,765
2.5	Gastos diversos de Gestion	19,178,693	13,570,554	15,682,039	1,009,182	1,062,283	1,117,145	1,120,839	1,122,209	1,032,044	1,151,706	1,065,421	1,344,762	1,052,775	1,064,693	1,393,978	3,188,610	3,275,092	3,561,889	3,511,446	13,537,037	15,076,820	15,968,287	16,332,428
2.5.1	Seguros	5,472,854	3,724,064	3,415,115	422,511	422,511	440,511	452,511	452,511	452,511	452,511	452,511	452,511	452,511	452,511	502,511	1,285,533	1,357,533	1,357,533	1,407,533	5,408,132	6,874,558	7,509,105	7,447,969
2.5.2	Viaticos (GIP)	1,247,206	1,139,933	911,947	97,688	97,690	97,639	97,693	97,715	97,913	97,840	97,625	97,631	97,631	97,630	97,633	293,017	293,321	293,096	292,894	1,172,328	1,256,169	1,285,438	1,285,438
2.5.3	Gastos de Representacion																0	0	0	0	0			
2.5.4	Otros	12,458,633	8,706,557	11,354,977	488,983	542,082	578,995	570,635	571,983	481,620	601,355	515,285	794,620	502,633	514,552	793,834	1,610,060	1,624,238	1,911,260	1,811,019	6,956,577	6,946,093	7,173,744	7,599,021
2.5.4.1	Otros relacionados a	558,665	525,440	262,734	18,906	18,906	18,906	18,906	18,906	18,906	18,906	18,906	18,906	18,906	18,906	18,906	56,718	56,718	56,718	56,718	226,872	280,958	287,504	287,504
2.5.4.2	Otros no relacionados	11,899,968	8,181,117	11,092,243	470,077	523,176	560,089	551,729	553,077	462,714	582,449	496,379	775,714	483,727	495,646	774,928	1,553,342	1,567,520	1,854,542	1,754,301	6,729,705	6,665,135	6,886,240	7,311,517
2.6	Gastos Financieros	4,170,502	2,181,585	3,526,305	256,184	186,639	262,965	266,775	229,753	317,019	285,366	209,740	210,952	213,516	217,802	233,002	705,788	813,547	706,058	664,320	2,889,713	3,264,274	3,347,321	3,433,033
2.7	Otros																0	0	0	0	0			
RESULTADO DE OPERACION		234,244,200	202,121,569	197,598,900	19,525,849	18,701,958	19,557,726	20,030,981	20,270,249	22,639,111	21,394,644	21,558,464	19,598,618	20,979,293	21,301,905	21,439,022	57,785,533	62,940,341	62,551,726	63,720,220	246,997,820	261,381,160	273,115,586	291,625,798
3 GASTOS DE CAPITAL		92,850,213	96,353,324	84,387,706	2,465,765	3,395,167	4,792,497	6,681,665	7,359,546	13,646,393	11,365,725	8,687,895	9,516,426	7,461,874	7,331,120	10,295,927	10,653,429	27,687,604	29,570,046	25,088,921	93,000,000	113,527,571	149,803,419	209,543,671
3.1 Presupuesto de Inversiones -		92,850,213	96,353,324	84,387,706	2,465,765	3,395,167	4,792,497	6,681,665	7,359,546	13,646,393	11,365,725	8,687,895	9,516,426	7,461,874	7,331,120	10,295,927	10,653,429	27,687,604	29,570,046	25,088,921	93,000,000	113,527,571	149,803,419	209,543,671
3.1.1 Proyecto de Inversion		72,758,356	62,535,992	65,689,510	1,473,438	1,873,415	3,137,806	4,666,614	5,749,220	10,748,812	9,490,725	6,831,322	7,229,853	5,859,301	5,660,788	6,595,700	6,484,659	21,164,646	23,551,900	18,115,789	69,316,994	86,092,641	114,874,040	160,723,886
3.1.2 Gastos de capital no		20,091,857	33,817,332	18,698,196	992,327	1,521,752	1,654,691	2,015,051	1,610,326	2,897,581	1,875,000	1,856,573	2,286,573	1,602,573	1,670,332	3,700,227	4,168,770	6,522,958	6,018,146	6,973,132	23,683,006	27,434,930	34,929,379	48,819,785
3.2 Inversion Financiera																	0	0	0	0	0			
3.3 Otros																	0	0	0	0	0			
4 INGRESOS DE CAPITAL			45,957,998						22,446,666								0	22,446,666	0	0	22,446,666			
4.1 Aportes de Capital			45,957,998						22,446,666								0	22,446,666	0	0	22,446,666			
4.2 Ventas de activo fijo																	0	0	0	0	0			
4.3 Otros																	0	0	0	0	0			
5 TRANSFERENCIAS NETAS		7,157,037	23,077,614	34,142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(REAL)

PRESUPUESTO EJERCICIO 2019

Presupuesto de Ingresos y Egresos - Formulacion

EN NUEVOS SOLES

Fecha Impr : 03/01/2019

Hora Impr : 8.56 AM

(C48141512-201831)

FECHA CIERRE : 31/12/2018

HORA CIERRE : 15.14.48

[illegible]

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	142,686,782	180,472,822	108,999,183	18,545,430	5,875,083	10,409,651	17,622,291	100,558,479	16,839,337	-1,887,526	1,550,682	14,136,828	6,156,689	16,593,547	24,394,938	34,830,164	135,020,107	13,799,984	47,145,174	230,795,429	185,246,050	172,663,474	120,242,801
GIP-TOTAL	81,010,595	88,729,169	96,422,248	8,552,380	8,751,852	8,668,777	9,081,805	8,894,089	8,482,382	8,862,827	8,824,673	8,845,463	8,690,302	8,882,359	9,084,173	25,973,009	26,458,276	26,532,963	26,656,834	105,621,082	105,538,620	108,375,867	113,146,114
Impuesto a la Renta	47,561,347	39,703,467	50,165,822	4,340,752	3,954,100	4,301,174	4,090,672	4,301,274	4,671,435	3,892,759	4,100,253	3,990,687	4,426,038	4,585,286	4,507,478	12,596,026	13,063,381	11,983,699	13,518,802	51,161,908	55,649,943	53,116,927	59,618,602