

EMPRESA DE SERVICIO PUBLICO DE ELECTRICIDAD DE PUNO S.A.A.

PRESUPUESTO EJERCICIO 2010

Presupuesto de Ingresos y Egresos - Formulación

EN NUEVOS SOLES

(C28021701-201027)

| RUBROS | al 31/12/2007 | al 31/12/2008 | al 31/12/2009 | PRESUPUESTO AÑO 2010 | | | | | | | | | | | | | | | | al 31/12/2011 | al 31/12/2012 | | |
|---|---------------|---------------|---------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|------------|------------|------------|---------------|---------------|--------------|--|
| | (REAL) | (REAL) | (ESTIMADO) | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | I TRIM | II TRIM | III TRIM | IV TRIM | TOTAL | (PROYECTADO) | (PROYECTADO) | |
| PRESUPUESTO DE OPERACION | | | | | | | | | | | | | | | | | | | | | | | |
| 1 INGRESOS | 65,830,560 | 72,799,058 | 82,830,845 | 7,139,396 | 7,418,964 | 6,932,805 | 7,728,206 | 7,106,420 | 7,817,682 | 7,695,091 | 7,803,803 | 7,958,899 | 8,016,114 | 8,205,727 | 8,141,287 | 21,491,165 | 22,652,308 | 23,457,793 | 24,363,128 | 91,964,394 | 104,962,613 | 110,210,744 | |
| 1.1 Venta de Bienes | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2 Venta de Servicios | 58,142,562 | 58,813,367 | 64,976,844 | 6,077,977 | 6,334,302 | 5,853,863 | 6,631,024 | 6,009,634 | 6,691,025 | 6,525,200 | 6,608,578 | 6,743,133 | 6,778,994 | 6,946,718 | 6,855,857 | 18,266,142 | 19,331,683 | 19,876,911 | 20,581,569 | 78,056,305 | 89,970,620 | 94,469,151 | |
| 1.3 Ingresos Financieros | 453,548 | 1,156,501 | 891,317 | 45,880 | 55,500 | 35,900 | 40,000 | 25,200 | 36,500 | 57,240 | 65,900 | 70,500 | 75,980 | 80,900 | 90,500 | 137,280 | 101,700 | 193,640 | 247,380 | 680,000 | 1,102,500 | 1,157,625 | |
| 1.4 Ingresos por participacion o dividendos | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5 Ingresos Extraordinarios | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5.1 Del ejercicio | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5.2 De ejercicios anteriores | | | | | | | | | | | | | | | | | | | | | | | |
| 1.6 Otros | 7,234,450 | 12,829,190 | 16,962,684 | 1,015,539 | 1,029,162 | 1,043,042 | 1,057,182 | 1,071,586 | 1,090,157 | 1,112,651 | 1,129,325 | 1,145,266 | 1,161,140 | 1,178,109 | 1,194,930 | 3,087,743 | 3,218,925 | 3,387,242 | 3,534,179 | 13,228,089 | 13,889,493 | 14,583,968 | |
| 2 EGRESOS | 50,892,988 | 59,008,903 | 59,887,481 | 5,542,686 | 5,606,836 | 5,429,612 | 5,601,164 | 6,426,175 | 6,581,374 | 5,852,590 | 6,194,516 | 5,365,054 | 6,494,283 | 4,832,624 | 5,612,917 | 16,579,134 | 18,608,713 | 17,412,160 | 16,939,824 | 69,539,831 | 75,357,789 | 79,202,353 | |
| 2.1 Compra de Bienes | 37,023,390 | 43,647,076 | 44,625,293 | 3,704,866 | 3,754,136 | 3,806,045 | 3,916,744 | 4,344,475 | 4,476,690 | 3,880,672 | 4,215,201 | 3,962,978 | 4,548,302 | 3,420,876 | 3,940,028 | 11,265,047 | 12,737,909 | 12,058,851 | 11,909,206 | 47,971,013 | 50,750,819 | 53,288,360 | |
| 2.1.1 Insumos y suministros | 37,023,390 | 43,635,369 | 44,617,566 | 3,704,866 | 3,754,136 | 3,806,045 | 3,916,744 | 4,334,475 | 4,476,690 | 3,880,672 | 4,210,201 | 3,952,978 | 4,548,302 | 3,420,876 | 3,940,028 | 11,265,047 | 12,727,909 | 12,043,851 | 11,909,206 | 47,946,013 | 50,724,569 | 53,260,797 | |
| 2.1.2 Combustibles y lubricantes | | 11,707 | 7,727 | | | | | 10,000 | | | | 5,000 | 10,000 | | | | 10,000 | 15,000 | | 25,000 | 26,250 | 27,563 | |
| 2.1.3 Otros | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2. Gastos de personal (GIP) | 6,832,240 | 6,581,536 | 7,113,407 | 1,005,081 | 670,081 | 685,511 | 644,081 | 720,081 | 805,081 | 1,084,238 | 644,461 | 691,831 | 551,462 | 454,462 | 993,622 | 2,360,673 | 2,169,243 | 2,420,530 | 1,999,546 | 8,949,992 | 10,123,451 | 10,664,336 | |
| 2.2.1 Sueldos y Salarios (GIP) | 5,260,719 | 5,198,227 | 5,580,561 | 872,120 | 497,120 | 552,550 | 497,120 | 497,120 | 497,120 | 951,277 | 497,120 | 495,870 | 495,870 | 420,870 | 675,027 | 1,921,790 | 1,491,360 | 1,944,267 | 1,591,767 | 6,949,184 | 7,732,394 | 8,139,212 | |
| 2.2.1.1 Basica (GIP) | 2,726,668 | 3,045,877 | 3,234,923 | 320,632 | 320,632 | 320,632 | 320,632 | 320,632 | 320,632 | 320,632 | 320,632 | 320,632 | 320,632 | 320,632 | 270,632 | 961,896 | 961,896 | 961,896 | 911,896 | 3,797,584 | 4,039,963 | 4,262,161 | |
| 2.2.1.2 Bonificaciones (GIP) | 1,017,629 | 747,799 | 1,064,134 | 478,868 | 103,868 | 103,868 | 103,868 | 103,868 | 103,868 | 103,868 | 103,868 | 103,868 | 103,868 | 103,868 | 53,868 | 61,868 | 686,604 | 311,604 | 311,604 | 219,604 | 1,529,416 | 1,721,387 | |
| 2.2.1.3 Gratificaciones (GIP) | 940,890 | 714,757 | 657,560 | | | | | | | 454,157 | | | | | 254,157 | | | 454,157 | 254,157 | 708,314 | 953,730 | 1,001,416 | |
| 2.2.1.4 Asignaciones (GIP) | 129,506 | 168,152 | 162,159 | 12,430 | 12,430 | 67,860 | 12,430 | 12,430 | 12,430 | 12,430 | 12,430 | 11,180 | 11,180 | 11,180 | 11,180 | 92,720 | 37,290 | 36,040 | 33,540 | 199,590 | 214,820 | 225,560 | |
| 2.2.1.5 Horas Extras (GIP) | 29,312 | 29,487 | 33,538 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 3,565 | 10,695 | 10,695 | 10,695 | 10,695 | 42,780 | 44,919 | 47,165 | |
| 2.2.1.6 Otros (GIP) | 416,714 | 492,155 | 428,247 | 56,625 | 56,625 | 56,625 | 56,625 | 56,625 | 56,625 | 56,625 | 56,625 | 56,625 | 56,625 | 56,625 | 31,625 | 73,625 | 169,875 | 169,875 | 169,875 | 161,875 | 671,500 | 757,575 | |
| 2.2.2 Compensación por tiempo de Servicio (GIP) | 380,029 | 425,118 | 454,643 | 46,783 | 46,783 | 46,783 | 46,783 | 46,783 | 46,783 | 46,783 | 46,783 | 46,783 | 46,783 | 2,748 | 2,748 | 2,749 | 140,349 | 140,349 | 140,349 | 8,245 | 429,292 | 589,466 | |
| 2.2.3 Seguridad y prevision Social (GIP) | 345,590 | 448,481 | 408,321 | 43,757 | 43,757 | 43,757 | 43,757 | 43,757 | 43,757 | 43,757 | 43,757 | 43,757 | 43,757 | 10,423 | 10,423 | 10,425 | 131,271 | 131,271 | 131,271 | 31,271 | 425,084 | 551,338 | |
| 2.2.4 Dietas del Directorio (GIP) | 100,890 | 102,600 | 102,165 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 10,010 | 30,030 | 30,030 | 30,030 | 30,030 | 120,120 | 126,126 | 132,432 | |
| 2.2.5 Capacitacion (GIP) | 100,567 | 110,315 | 176,564 | 16,967 | 16,967 | 16,967 | 30,967 | 16,967 | 16,967 | 16,967 | 31,347 | 16,967 | 16,967 | 1,967 | 1,967 | 50,901 | 64,901 | 65,281 | 20,901 | 201,984 | 243,583 | 255,762 | |
| 2.2.6 Jubilaciones y Pensiones (GIP) | 393,465 | | | | | | | | | | | | | | | | | | | | | | |
| 2.2.7 Otros gastos de personal (GIP) | 270,980 | 296,795 | 391,153 | 15,444 | 55,444 | 15,444 | 15,444 | 105,444 | 190,444 | 15,444 | 15,444 | 78,444 | 15,444 | 8,444 | 293,444 | 86,332 | 311,332 | 109,332 | 317,332 | 824,328 | 880,544 | 939,085 | |
| 2.2.7.1 Refrigerio (GIP) | 126,830 | 135,413 | 144,448 | | | | | 90,000 | | | | 70,000 | | | | | 90,000 | 70,000 | | 160,000 | 168,000 | 176,400 | |
| 2.2.7.2 Uniformes (GIP) | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2.7.3 Asistencia Medica (GIP) | 77,042 | 79,625 | 79,677 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 6,812 | 20,436 | 20,436 | 20,436 | 20,436 | 81,744 | 85,831 | 90,123 | |
| 2.2.7.4 Seguro complementario de alto riesgo (GIP) | 12,707 | 19,459 | 17,218 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 1,632 | 4,896 | 4,896 | 4,896 | 4,896 | 19,584 | 20,563 | 21,591 | |
| 2.2.7.5 Pago de indem. por cese de relac. lab. (GIP) | | | | | | | | | 50,000 | | | | | | 50,000 | | 50,000 | | 50,000 | 100,000 | 120,000 | 140,000 | |
| 2.2.7.6 Incentivos por retiro voluntario (GIP) | | | | | | | | 100,000 | | | | | | | 100,000 | | 100,000 | | 100,000 | 200,000 | 210,000 | 220,000 | |
| 2.2.7.7 Celebraciones (GIP) | 15,833 | 20,926 | 27,581 | 40,000 | | | | 25,000 | | | | | | | | 40,000 | 25,000 | | | 65,000 | 68,250 | 72,004 | |
| 2.2.7.8 Bonos de Productividad | | | 58,667 | | | | | | | | | | | | | | | 128,000 | | 128,000 | 128,000 | 141,792 | |

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| RUBROS | PRESUPUESTO AÑO 2010 | | | | | | | | | | | | | | | | | | | al 31/12/2011 (PROYECTADO) | al 31/12/2012 (PROYECTADO) | |
|---|-------------------------|-------------------------|-----------------------------|---------|---------|---------|---------|-----------|---------|---------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------|-------------------------------|------------|
| | al 31/12/2007 (REAL) | al 31/12/2008 (REAL) | al 31/12/2009 (ESTIMADO) | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | I TRIM | II TRIM | III TRIM | IV TRIM | | | TOTAL |
| 2.2.7.9 Otros (GIP) 1/ | 38,568 | 41,372 | 63,562 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 21,000 | 21,000 | 14,000 | 14,000 | 70,000 | 73,500 | 77,175 |
| 2.3 Servicios prestados por terceros | 4,173,501 | 5,776,946 | 5,325,506 | 578,367 | 765,367 | 676,184 | 813,367 | 1,076,797 | 745,498 | 604,308 | 1,041,482 | 383,673 | 876,797 | 613,081 | 473,895 | 2,019,918 | 2,635,662 | 2,029,463 | 1,963,773 | 8,648,816 | 10,315,008 | 10,867,919 |
| 2.3.1 Transporte y almacenamiento | 185,213 | 187,273 | 950 | | | 50,000 | | 10,000 | | 50,000 | | | | | 50,000 | 10,000 | 50,000 | | 110,000 | 115,500 | 121,853 | |
| 2.3.2 Tarifas de servicios publicos | 205,563 | 235,861 | 187,766 | 64,519 | 89,519 | 6,000 | 99,519 | 64,519 | 26,000 | 74,519 | 89,519 | 6,000 | 134,519 | 64,519 | 36,000 | 160,038 | 190,038 | 170,038 | 235,038 | 755,152 | 792,910 | 832,555 |
| 2.3.3 Honorarios profesionales (GIP) | 473,672 | 1,086,894 | 1,154,836 | 104,861 | 104,861 | 204,861 | 99,861 | 262,361 | 239,261 | 89,861 | 109,861 | 29,861 | 39,861 | 54,861 | 54,861 | 414,583 | 601,483 | 229,583 | 149,583 | 1,395,232 | 1,779,994 | 1,868,994 |
| 2.3.3.1 Auditorias (GIP) | 96,482 | 105,136 | 90,267 | 25,000 | 25,000 | 25,000 | | 10,000 | | | 30,000 | | 10,000 | 25,000 | 25,000 | 75,000 | 10,000 | 30,000 | 60,000 | 175,000 | 183,750 | 192,938 |
| 2.3.3.2 Consultorias (GIP) | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.3.3 Asesorias (GIP) | 187,136 | 227,074 | 259,297 | 24,261 | 24,261 | 24,261 | 24,261 | 46,761 | 24,261 | 24,261 | 24,261 | 24,261 | 24,261 | 24,261 | 24,261 | 72,783 | 95,283 | 72,783 | 72,783 | 313,632 | 329,314 | 345,779 |
| 2.3.3.4 Otros servicios no personales (GIP) 1/ | 190,054 | 754,684 | 805,272 | 55,600 | 55,600 | 155,600 | 75,600 | 205,600 | 215,000 | 65,600 | 55,600 | 5,600 | 5,600 | 5,600 | 5,600 | 266,800 | 496,200 | 126,800 | 16,800 | 906,600 | 1,266,930 | 1,330,277 |
| 2.3.4 Mantenimiento y Reparacion | 142,909 | 134,951 | 156,226 | 19,059 | 19,059 | 30,000 | 29,059 | 19,059 | 84,059 | 15,000 | 19,059 | 74,059 | 29,059 | 19,059 | 20,000 | 68,118 | 132,177 | 108,118 | 68,118 | 376,531 | 395,358 | 417,102 |
| 2.3.5 Alquileres | 19,098 | 22,369 | 22,864 | | 17,000 | | 5,000 | 2,500 | 10,000 | | 5,000 | | 2,500 | | 17,000 | 17,500 | 5,000 | 2,500 | 42,000 | 44,100 | 46,305 | |
| 2.3.6 Serv. de vigilancia, guardiana y limp. (GIP) | 502,059 | 483,517 | 666,439 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 77,500 | 217,500 | 217,500 | 217,500 | 222,500 | 875,000 | 918,750 | 969,281 |
| 2.3.6.1 Vigilancia (GIP) | 441,695 | 417,726 | 591,571 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 195,000 | 195,000 | 195,000 | 195,000 | 780,000 | 819,000 | 864,045 |
| 2.3.6.2 Guardiana (GIP) | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.6.3 Limpieza (GIP) | 60,364 | 65,791 | 74,868 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 12,500 | 22,500 | 22,500 | 22,500 | 27,500 | 95,000 | 99,750 | 105,236 |
| 2.3.7 Publicidad y Publicaciones | 171,040 | 173,103 | 175,286 | 38,000 | 28,000 | 23,000 | 28,000 | 68,000 | 38,000 | 13,000 | 38,000 | 28,000 | 38,000 | 18,000 | 58,000 | 89,000 | 134,000 | 79,000 | 114,000 | 416,000 | 436,800 | 460,824 |
| 2.3.8 Otros | 2,473,947 | 3,452,978 | 2,961,139 | 279,428 | 434,428 | 289,823 | 479,428 | 577,858 | 275,678 | 289,428 | 707,543 | 173,253 | 562,858 | 381,642 | 227,534 | 1,003,679 | 1,332,964 | 1,170,224 | 1,172,034 | 4,678,901 | 5,831,596 | 6,151,005 |
| 2.3.8.1 Servicio de mensajería y correspondencia (GIP) | 5,111 | 10,232 | 12,826 | | 5,000 | | | 5,000 | | | 5,000 | | | 2,500 | | 5,000 | 5,000 | 5,000 | 2,500 | 17,500 | 18,375 | 19,386 |
| 2.3.8.2 Prov. de personal por coop. y servicios (GIP) | 2,128,213 | 3,082,162 | 2,433,981 | 250,286 | 400,286 | 204,431 | 400,286 | 483,716 | 250,286 | 250,286 | 650,286 | 137,861 | 533,716 | 340,000 | 202,142 | 855,003 | 1,134,288 | 1,038,433 | 1,075,858 | 4,103,582 | 5,227,511 | 5,515,024 |
| 2.3.8.3 Otros relacionados a GIP (GIP) 1/ | 175,930 | 244,200 | 262,906 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 25,392 | 76,176 | 76,176 | 76,176 | 76,176 | 304,704 | 319,939 | 337,536 |
| 2.3.8.4 Otros no relacionados a GIP | 164,693 | 116,384 | 251,426 | 3,750 | 3,750 | 60,000 | 53,750 | 63,750 | | 13,750 | 26,865 | 10,000 | 3,750 | 13,750 | 67,500 | 117,500 | 50,615 | 17,500 | 253,115 | 265,771 | 279,059 | |
| 2.4 Tributos | 672,920 | 953,587 | 1,072,832 | 104,280 | 98,660 | 111,280 | 84,280 | 84,280 | 94,680 | 144,280 | 84,280 | 99,280 | 94,480 | 95,280 | 84,280 | 314,220 | 263,240 | 327,840 | 274,040 | 1,179,340 | 1,238,307 | 1,300,222 |
| 2.4.1 Impuesto a las Transacciones Financieras - ITF | 4,221 | | | | | | | | | | | | | | | | | | | | | |
| 2.4.2 Otros impuestos y contribuciones | 668,699 | 953,587 | 1,072,832 | 104,280 | 98,660 | 111,280 | 84,280 | 84,280 | 94,680 | 144,280 | 84,280 | 99,280 | 94,480 | 95,280 | 84,280 | 314,220 | 263,240 | 327,840 | 274,040 | 1,179,340 | 1,238,307 | 1,300,222 |
| 2.5 Gastos diversos de Gestion | 945,082 | 899,869 | 1,204,496 | 95,092 | 218,092 | 90,592 | 94,092 | 135,542 | 353,425 | 93,092 | 162,592 | 180,292 | 382,242 | 113,925 | 74,092 | 403,776 | 583,059 | 435,976 | 570,259 | 1,993,070 | 2,092,724 | 2,199,364 |
| 2.5.1 Seguros | 617,410 | 573,590 | 849,938 | 65,550 | 188,550 | 43,550 | 43,550 | 99,000 | 287,550 | 52,550 | 92,550 | 107,550 | 347,700 | 52,550 | 43,550 | 297,650 | 430,100 | 252,650 | 443,800 | 1,424,200 | 1,495,410 | 1,570,181 |
| 2.5.2 Viaticos (GIP) | 202,343 | 207,048 | 225,460 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 24,025 | 72,075 | 72,075 | 72,075 | 72,075 | 288,300 | 302,715 | 319,364 |
| 2.5.3 Gastos de Representacion | 4,309 | 4,244 | 2,975 | | | | 20,000 | | | | 15,000 | | | | | 20,000 | 15,000 | | 35,000 | 36,750 | 38,771 | |
| 2.5.4 Otros | 121,020 | 114,987 | 126,123 | 5,517 | 5,517 | 23,017 | 6,517 | 12,517 | 41,850 | 16,517 | 31,017 | 48,717 | 10,517 | 37,350 | 6,517 | 34,051 | 60,884 | 96,251 | 54,384 | 245,570 | 257,849 | 271,048 |
| 2.5.4.1 Otros relacionados a GIP (GIP) 1/ | 44,101 | 41,348 | 51,720 | 1,967 | 1,967 | 4,467 | 1,967 | 1,967 | 5,800 | 1,967 | 1,967 | 32,167 | 1,967 | 300 | 1,967 | 8,401 | 9,734 | 36,101 | 4,234 | 58,470 | 61,394 | 64,770 |
| 2.5.4.2 Otros no relacionados a GIP | 76,919 | 73,639 | 74,403 | 3,550 | 3,550 | 18,550 | 4,550 | 10,550 | 36,050 | 14,550 | 29,050 | 16,550 | 8,550 | 37,050 | 4,550 | 25,650 | 51,150 | 60,150 | 50,150 | 187,100 | 196,455 | 206,278 |
| 2.6 Gastos Financieros 2/ | 80,507 | 466,941 | 112,148 | | 50,000 | 20,000 | | | 51,000 | 10,000 | | | | 50,000 | 10,000 | 70,000 | 51,000 | 10,000 | 60,000 | 191,000 | 200,550 | 210,578 |
| 2.7 Egresos Extraordinarios | 1,165,348 | 682,948 | 433,799 | 55,000 | 50,500 | 40,000 | 48,600 | 65,000 | 55,000 | 36,000 | 46,500 | 47,000 | 41,000 | 85,000 | 37,000 | 145,500 | 168,600 | 129,500 | 163,000 | 606,600 | 636,930 | 671,575 |
| 2.7.1 Del ejercicio | 1,113,962 | 682,884 | 422,050 | 55,000 | 36,000 | 35,000 | 40,000 | 55,000 | 45,000 | 36,000 | 40,000 | 45,000 | 35,000 | 75,000 | 36,000 | 126,000 | 140,000 | 121,000 | 146,000 | 533,000 | 559,650 | 590,431 |
| 2.7.2 De ejercicios anteriores | 51,386 | 64 | 11,749 | | 14,500 | 5,000 | 8,600 | 10,000 | 10,000 | | 6,500 | 2,000 | 6,000 | 10,000 | 1,000 | 19,500 | 28,600 | 8,500 | 17,000 | 73,600 | 77,280 | 81,144 |

