

**RESULTADOS ALCANZADOS  
ENERO - NOVIEMBRE 2007  
(Miles de Pesos)**

CONCEPTO	2007				EJERCIDO 2006	% / VTA.	VARIACIONES			
	EJERCIDO	% / VTA	PRESUPUESTO MODIFICADO I	% / VTA			2007 VS 2006		2007 VS PRESUPUESTO	
							ABS.	REL.	ABS.	REL.
<b>VENTA</b>	<b>7,018,673.3</b>	<b>100.0</b>	<b>4,796,975.6</b>	<b>100.0</b>	<b>5,614,146.7</b>	<b>100.0</b>	<b>1,404,526.6</b>	<b>25.0</b>	<b>2,221,697.7</b>	<b>46.3</b>
<b>COSTOS DIRECTOS</b>	<b>4,837,649.2</b>	<b>68.9</b>	<b>3,393,941.7</b>	<b>70.8</b>	<b>3,514,261.2</b>	<b>62.6</b>	<b>1,323,388.0</b>	<b>37.7</b>	<b>1,443,707.5</b>	<b>42.5</b>
PREMIOS	3,874,426.9	55.2	2,638,523.2	55.0	2,707,772.9	48.2	1,166,654.0	43.1	1,235,903.7	46.8
COMISIONES	734,158.6	10.5	575,637.1	12.0	567,659.9	10.1	166,498.7	29.3	158,521.5	27.5
SERVICIOS DE SISTEMA DE LOTERIA EN LINEA	221,696.1	3.2	167,894.1	3.5	203,027.0	3.6	18,669.1	9.2	53,802.0	32.0
VOLANTES Y MATERIAL OPERATIVO DE AGENCIAS	7,215.1	0.1	9,989.8	0.2	18,402.5	0.3	(11,187.4)	(60.8)	(2,774.7)	(27.8)
SERV. DE TELECOMUNIC. Y CONDOC. DE SEÑALES	152.5	0.0	1,897.5	0.0	17,398.9	0.3	(17,246.4)	(99.1)	(1,745.0)	(92.0)
<b>RESULTADO BRUTO</b>	<b>2,181,024.1</b>	<b>31.1</b>	<b>1,403,033.9</b>	<b>29.2</b>	<b>2,099,885.5</b>	<b>37.4</b>	<b>81,138.6</b>	<b>3.9</b>	<b>777,990.2</b>	<b>55.5</b>
<b>GASTOS DE OPERACIÓN</b>	<b>659,034.3</b>	<b>9.4</b>	<b>667,759.1</b>	<b>13.9</b>	<b>483,051.5</b>	<b>8.6</b>	<b>175,982.8</b>	<b>36.4</b>	<b>(8,724.8)</b>	<b>(1.3)</b>
<b>GASTOS VINCULADOS A LAS VENTAS</b>	<b>569,568.4</b>	<b>8.1</b>	<b>520,057.0</b>	<b>10.8</b>	<b>351,176.1</b>	<b>6.3</b>	<b>218,392.3</b>	<b>62.2</b>	<b>49,511.4</b>	<b>9.5</b>
SERVICIOS PERSONALES	95,095.2	1.4	101,281.0	2.1	52,647.4	0.9	42,447.8	80.6	(6,185.8)	(6.1)
SERV. DE DIFUSION E INFORMACION	454,087.5	6.5	408,923.3	8.5	282,623.4	5.0	171,464.1	60.7	45,164.2	11.0
FONDO RESERVA PAGO DE PREMIOS	20,385.7	0.3	9,852.7	0.2	15,905.3	0.3	4,480.4	28.2	10,533.0	106.9
<b>GASTOS DE ADMINISTRACION</b>	<b>85,822.8</b>	<b>1.2</b>	<b>138,468.3</b>	<b>2.9</b>	<b>125,245.8</b>	<b>2.2</b>	<b>(39,423.0)</b>	<b>(31.5)</b>	<b>(52,645.5)</b>	<b>(38.0)</b>
SERVICIOS PERSONALES	15,738.3	0.2	16,762.1	0.3	66,704.0	1.2	(50,965.7)	(76.4)	(1,023.8)	(6.1)
MATERIALES Y SUMINISTROS	5,064.5	0.1	14,636.1	0.3	4,851.7	0.1	212.8	4.4	(9,571.6)	(65.4)
SERVICIOS GENERALES	65,020.0	0.9	107,070.1	2.2	53,690.1	1.0	11,329.9	21.1	(42,050.1)	(39.3)
DEPRECIACION Y AMORTIZACION	3,643.1	0.1	9,233.8	0.2	6,629.6	0.1	(2,986.5)	(45.0)	(5,590.7)	(60.5)
<b>RESULTADO DE OPERACION</b>	<b>1,521,989.8</b>	<b>21.7</b>	<b>735,274.8</b>	<b>15.3</b>	<b>1,616,834.0</b>	<b>28.8</b>	<b>(94,844.2)</b>	<b>(5.9)</b>	<b>786,715.0</b>	<b>107.0</b>
<b>OTROS PRODUCTOS</b>	<b>95,668.7</b>	<b>1.4</b>	<b>162,286.5</b>	<b>3.4</b>	<b>297,953.9</b>	<b>5.3</b>	<b>(202,285.2)</b>	<b>(67.9)</b>	<b>(66,617.8)</b>	<b>(41.0)</b>
LIBERACION DE RESERVAS	54,459.0	0.8	107,000.0	2.2	125,024.3	2.2	(70,565.3)		(52,541.0)	
INTERESES DE INVERSIONES Y OTROS	40,094.6	0.6	48,583.4	1.0	166,741.8	3.0	(126,647.2)	(76.0)	(8,488.8)	(17.5)
COMERCIALIZACION DE TERCEROS	1,115.1	0.0	6,703.1	0.1	6,187.8	0.1	(5,072.7)	(82.0)	(5,588.0)	(83.4)
<b>OTROS GASTOS</b>	<b>3.1</b>	<b>0.0</b>					<b>3.1</b>		<b>3.1</b>	
<b>RESULTADO NETO</b>	<b>1,617,655.4</b>	<b>23.0</b>	<b>897,561.3</b>	<b>18.7</b>	<b>1,914,787.9</b>	<b>34.1</b>	<b>(297,132.5)</b>	<b>(15.5)</b>	<b>720,094.1</b>	<b>80.2</b>
<b>APLICACIÓN DEL RESULTADO</b>	<b>1,843.1</b>	<b>0.0</b>	<b>7,743.2</b>	<b>0.2</b>	<b>1,805.8</b>	<b>-</b>	<b>37.3</b>	<b>2.1</b>	<b>(5,900.1)</b>	<b>(76.2)</b>
CAPITALIZACION DE INVERSION FISICA	1,843.1	0.0	7,743.2	0.2	1,805.8	-	37.3	2.1	(5,900.1)	(76.2)
<b>RESULTADO TOTAL (ENTEROS A LA TESOFE)</b>	<b>1,615,812.3</b>	<b>23.0</b>	<b>889,818.1</b>	<b>18.5</b>	<b>1,912,982.1</b>	<b>34.1</b>	<b>(297,169.8)</b>	<b>(15.5)</b>	<b>725,994.2</b>	<b>81.6</b>