

**PRONOSTICOS PARA LA ASISTENCIA PUBLICA**  
**ESTADO DE RESULTADOS COMPARATIVO**  
**ENERO-DICIEMBRE 2002 / ENERO-DICIEMBRE 2003**

| NOTAS                                                          | 2002                    | %            | 2003                    | %            | VARIACION              |               |
|----------------------------------------------------------------|-------------------------|--------------|-------------------------|--------------|------------------------|---------------|
|                                                                | A                       |              | B                       |              | B-A                    | %             |
| <b>VENTA DE QUINIELAS Y COMBINACIONES</b>                      |                         |              |                         |              |                        |               |
| INGRESOS POR AGENTES AUTORIZADOS                               | 3,147,251,750.00        | 99.6         | 3,767,761,229.00        | 99.7         | 620,509,479.00         | 19.7          |
| INGRESOS POR VENTA DIRECTA                                     | 11,685,637.00           | 0.4          | 10,923,808.00           | 0.3          | (761,829.00)           | (6.5)         |
|                                                                | <u>3,158,937,387.00</u> | <u>100.0</u> | <u>3,778,685,037.00</u> | <u>100.0</u> | <u>619,747,650.00</u>  | <u>19.6</u>   |
| <b>COSTO DE VENTAS</b>                                         |                         |              |                         |              |                        |               |
| PREMIOS                                                        | 1,369,420,104.86        | 43.4         | 1,661,376,162.11        | 44.0         | 291,956,057.25         | (17.6)        |
| <b>RESULTADO BRUTO</b>                                         | <u>1,789,517,282.14</u> | <u>56.6</u>  | <u>2,117,308,874.89</u> | <u>56.0</u>  | <u>327,791,592.75</u>  | <u>18.3</u>   |
| <b>COSTO DE ADQUISICION</b>                                    |                         |              |                         |              |                        |               |
| COMISIONES AGENTES AUTORIZADOS                                 | 315,061,375.00          | 10.0         | 377,697,522.90          | 10.0         | 62,626,147.90          | 19.9          |
| ARRENDAMIENTO DE TERMINALES                                    | 94,480,750.10           | 3.0          | 7,959,503.35            | 0.2          | (86,521,246.75)        | (91.6)        |
| DERECHO DE USO DE PROGRAMAS                                    | 38,845,160.42           | 1.2          | 65,290,562.67           | 1.7          | 26,445,422.25          | 68.1          |
| MERCANCIAS DIVERSAS                                            | 17,158,072.18           | 0.5          | 16,280,851.67           | 0.4          | (897,220.51)           | (5.2)         |
| DERECHO DE USO DE FRECUENCIAS                                  | 14,554,911.00           | 0.5          | 14,716,698.00           | 0.4          | 161,787.00             | 1.1           |
| TELECOMUNICACIONES S C T                                       | 8,624,198.78            | 0.3          | 8,764,317.95            | 0.2          | 140,119.17             | 1.6           |
| MANTENIMIENTO DE TERMINALES                                    | 86,563,338.80           | 2.7          | 93,033,663.44           | 2.5          | 6,470,344.64           | 7.5           |
| SERVICIOS DE DIFUSION E INFORMACION                            | 261,822,267.63          | 8.3          | 303,883,749.27          | 8.0          | 42,061,481.64          | 16.2          |
| GASTOS DE PROMOCION                                            | 3,291,294.73            | 0.1          | 317,195.00              | 0.0          | (2,974,099.73)         | (90.4)        |
|                                                                | <u>840,201,368.64</u>   | <u>26.6</u>  | <u>887,914,104.25</u>   | <u>23.5</u>  | <u>47,712,735.61</u>   | <u>5.7</u>    |
| <b>RESULTADO TECNICO</b>                                       | <u>949,315,913.50</u>   | <u>30.1</u>  | <u>1,229,394,770.64</u> | <u>32.5</u>  | <u>280,078,857.14</u>  | <u>29.5</u>   |
| <b>GASTOS DE OPERACION</b>                                     |                         |              |                         |              |                        |               |
| SERVICIOS PERSONALES Y PRESTACIONES                            | 112,665,790.03          | 3.6          | 127,410,967.13          | 3.4          | 14,745,177.10          | 13.1          |
| MATERIALES Y SUMINISTROS                                       | 4,049,087.13            | 0.1          | 4,951,133.12            | 0.1          | 902,045.99             | 22.3          |
| SERVICIOS GENERALES                                            | 68,702,466.68           | 2.2          | 57,793,319.71           | 1.5          | (10,909,146.97)        | (15.9)        |
| DEPRECIACION Y AMORTIZACION                                    | 28,727,404.99           | 0.9          | 28,485,950.08           | 0.8          | (241,454.91)           | (0.8)         |
|                                                                | <u>214,144,748.83</u>   | <u>6.8</u>   | <u>218,641,370.04</u>   | <u>5.8</u>   | <u>4,496,621.21</u>    | <u>2.1</u>    |
| <b>RESULTADO DE OPERACION</b>                                  | <u>735,171,164.67</u>   | <u>23.3</u>  | <u>1,010,753,400.60</u> | <u>26.7</u>  | <u>275,582,235.93</u>  | <u>37.5</u>   |
| <b>OTROS PRODUCTOS</b>                                         | <u>59,909,023.46</u>    | <u>1.9</u>   | <u>42,115,912.25</u>    | <u>1.1</u>   | <u>(17,793,111.21)</u> | <u>(29.7)</u> |
| <b>RESULTADO NETO</b>                                          | <u>795,080,188.13</u>   | <u>25.2</u>  | <u>1,052,869,312.85</u> | <u>27.9</u>  | <u>293,375,347.14</u>  | <u>32.4</u>   |
| APOYO A FIDEICOMISOS LOTENAL                                   | 100,000,000.00          | 3.2          | 0.00                    | 0.0          | (100,000,000.00)       | (100.0)       |
| <b>REMANENTES RETENIDOS PARA CAPITALIZACION DE INVERSIONES</b> | <u>4,575,430.86</u>     | <u>0.1</u>   | <u>5,032,947.36</u>     | <u>0.1</u>   | <u>457,516.50</u>      | <u>10.0</u>   |
| <b>RESULTADO ANTES DE ENTEROS</b>                              | <u>690,504,757.27</u>   | <u>21.9</u>  | <u>1,047,836,365.49</u> | <u>27.7</u>  | <u>357,331,608.22</u>  | <u>51.7</u>   |
| <b>ENTEROS A LA TESORERIA DE LA FEDERACION</b>                 | <u>690,504,757.27</u>   | <u>21.9</u>  | <u>1,047,836,365.49</u> | <u>27.7</u>  | <u>357,331,608.22</u>  | <u>51.7</u>   |