

**SERVICIOS POSTALES DEL PERU S.A.**  
**EVALUACION PRESUPUESTAL EJERCICIO 2005**  
Estado de Ganancias y Pérdidas para Entidades no Financieras  
(Histórico - EN NUEVOS SOLES)

FORMATO N.3E

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RUBROS	EJECUCION		EJECUCION AL MES DE MAYO DEL AÑO 2005											
	REAL 2004	PRESUPUESTO APROBADO ANUAL 2005	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>Ventas Netas</b>	65,080,040	67,650,000	4,391,062	8,928,963	14,172,980	19,746,691	25,096,248	30,768,349	36,395,262	42,018,612	47,695,164	53,375,262	59,097,772	68,189,292
<b>A Terceros</b>	65,080,040	67,650,000	4,391,062	8,928,963	14,172,980	19,746,691	25,096,248	30,768,349	36,395,262	42,018,612	47,695,164	53,375,262	59,097,772	68,189,292
<b>A Empresas Vinculadas</b>														
<b>Otros Ingresos Operacionales</b>														
<b>A Terceros</b>														
<b>A Empresas Vinculadas</b>														
<b>TOTAL INGRESOS BRUTOS</b>	65,080,040	67,650,000	4,391,062	8,928,963	14,172,980	19,746,691	25,096,248	30,768,349	36,395,262	42,018,612	47,695,164	53,375,262	59,097,772	68,189,292
<b>Costo de Ventas</b>	52,429,311	52,068,652	3,857,853	7,860,182	12,342,658	16,574,435	20,904,856	25,247,102	29,723,770	34,169,409	38,609,055	43,070,691	47,482,098	52,668,759
<b>A Terceros</b>	52,429,311	52,068,652	3,857,853	7,860,182	12,342,658	16,574,435	20,904,856	25,247,102	29,723,770	34,169,409	38,609,055	43,070,691	47,482,098	52,668,759
<b>A Empresas Vinculadas</b>														
<b>UTILIDAD BRUTA</b>	12,650,729	15,581,348	533,209	1,068,781	1,830,322	3,172,256	4,191,392	5,521,247	6,671,492	7,849,203	9,086,109	10,304,571	11,615,674	15,520,533
<b>GASTOS OPERACIONALES</b>	12,918,877	14,686,029	1,037,897	2,085,237	3,256,893	4,532,686	5,728,747	6,915,005	8,099,370	9,321,133	10,558,506	11,800,066	13,053,204	14,746,029
<b>Gastos de Administracion</b>	10,476,611	12,015,842	780,359	1,702,510	2,662,587	3,781,517	4,718,811	5,656,105	6,592,212	7,565,290	8,559,686	9,558,963	10,568,076	12,015,842
<b>Gastos de Ventas</b>	2,442,266	2,670,187	257,538	382,727	594,306	751,169	1,009,936	1,258,900	1,507,158	1,755,843	1,998,820	2,241,103	2,485,128	2,730,187
<b>UTILIDAD OPERATIVA</b>	-268,148	895,319	-504,688	-1,016,456	-1,426,571	-1,360,430	-1,537,355	-1,393,758	-1,427,878	-1,471,930	-1,472,397	-1,495,495	-1,437,530	774,504
<b>OTROS INGRESOS (GASTOS)</b>	-1,820,887	-1,105,062	-466,827	-460,594	-656,270	-608,446	-1,083,968	-1,159,801	-1,170,975	-1,165,394	-1,119,822	-1,094,249	-1,068,677	-1,023,105
<b>Ingresos Financieros</b>	2,981,117	3,373,448	362,397	511,554	661,669	766,069	1,074,940	1,486,724	1,927,840	2,368,963	2,830,086	3,311,202	3,792,325	4,273,448
<b>Gastos Financieros</b>	4,737,673	4,565,301	877,150	1,064,292	1,472,889	1,580,109	2,418,004	2,955,899	3,463,084	3,963,522	4,463,969	5,004,407	5,544,854	6,065,301
<b>Otros Ingresos</b>	552,091	418,748	47,926	92,144	154,950	205,594	259,096	309,374	364,269	429,165	514,061	598,956	683,852	768,748
<b>Otros Gastos</b>														
<b>Resultado por Exposición a la Inflación</b>	-616,422	-331,957												
<b>RESULTADO ANTES DE PARTIDAS EXTRAORDINARIAS, PARTICIPACIONES E IMPUESTO A LA RENTA</b>	-2,089,035	-209,743	-971,515	-1,477,050	-2,082,841	-1,968,876	-2,621,323	-2,553,559	-2,598,853	-2,637,324	-2,592,219	-2,589,744	-2,506,207	-248,601
<b>Participaciones</b>	43,283	19,809												15,366
<b>Impuesto a la Renta</b>	246,712	101,618												78,826
<b>RESULTADO ANTES DE PARTIDAS EXTRAORDINARIAS</b>	-2,379,030	-331,170	-971,515	-1,477,050	-2,082,841	-1,968,876	-2,621,323	-2,553,559	-2,598,853	-2,637,324	-2,592,219	-2,589,744	-2,506,207	-342,793
<b>Ingresos Extraordinarios</b>	2,886,681	1,393,426	28,590	84,375	176,906	225,715	231,788	296,672	362,784	428,896	495,008	561,120	627,232	993,426
<b>Gastos Extraordinarios</b>	461,946	787,512	59,024	87,876	86,683	129,592	159,255	193,756	229,382	265,008	300,634	336,260	371,886	437,512
<b>RESULTADO ANTES DE INTERES MINORITARIO</b>	45,705	274,744	-1,001,949	-1,480,551	-1,992,618	-1,872,753	-2,548,790	-2,450,643	-2,465,451	-2,473,436	-2,397,845	-2,364,884	-2,250,861	213,121
<b>Interes Minoritario</b>														
<b>UTILIDAD (PERDIDA) DEL EJERCICIO</b>	45,705	274,744	-1,001,949	-1,480,551	-1,992,618	-1,872,753	-2,548,790	-2,450,643	-2,465,451	-2,473,436	-2,397,845	-2,364,884	-2,250,861	213,121