

**PRONOSTICOS PARA LA ASISTENCIA PUBLICA
COMPARATIVO DE RESULTADOS ALCANZADOS
1995-2000 VS 2001-2005
(Miles de Pesos)**

CONCEPTO	PERIODO (1995 - 2000)	% VTA.	REAL	%	REAL	%	REAL	%	REAL	%	REAL	%	PERIODO	%	VARIACIONES	
			2001	VTA	2002	VTA	2003	VTA	2004	VTA	2005	VTA	(2001 - 2005)	VTA	(2001-2005) VS (1995-2000)	
											ENE-DIC				ABS.	REL.
VENTAS	10,791,817.7	100.0	3,124,323.6	100.0	3,158,937.4	100.0	3,778,685.0	100.0	4,017,217.4	100.0	4,480,404.9	100.0	18,559,568.3	100.0	7,767,750.6	72.0
PREMIOS Y COMISIONES	5,689,313.9	52.7	1,673,758.9	53.6	1,684,481.5	53.3	2,039,063.7	54.0	2,204,885.0	54.9	2,480,263.3	55.4	10,082,452.3	54.3	4,393,138.4	77.2
MARGEN BRUTO	5,102,503.8	47.3	1,450,564.7	46.4	1,474,455.9	46.7	1,739,621.4	46.0	1,812,332.4	45.1	2,000,141.6	44.6	8,477,116.0	45.7	3,374,612.2	66.1
GASTOS DE OPERACION	3,644,432.6	33.8	815,629.3	26.1	739,284.7	23.4	728,868.0	19.3	706,332.5	17.6	745,817.8	16.6	3,735,932.3	20.1	91,499.7	2.5
SERVICIOS PERSONALES	398,257.3	3.7	107,487.1	3.4	112,665.8	3.6	127,411.0	3.4	130,282.5	3.2	134,922.2	3.0	612,768.5	3.3	214,511.2	53.9
MATERIALES Y SUMINISTROS	125,872.2	1.2	29,160.8	0.9	21,207.2	0.7	21,212.0	0.6	22,474.1	0.6	23,974.7	0.5	118,028.8	0.6	-7,843.4	-6.2
SERVICIOS GENERALES	2,796,592.5	25.9	642,776.8	20.6	576,684.4	18.3	551,759.0	14.6	543,604.3	13.5	578,997.6	12.9	2,893,822.1	15.6	97,229.6	3.5
DEPRECIACION Y AMORTIZACION	323,710.6	3.0	36,204.6	1.2	28,727.4	0.9	28,486.0	0.8	9,971.6	0.2	7,923.3	0.2	111,312.9	0.6	-212,397.7	-65.6
RESULTADO DE OPERACION	1,458,071.2	13.5	634,935.4	20.3	735,171.2	23.3	1,010,753.4	26.7	1,105,999.9	27.5	1,254,323.8	28.0	4,741,183.7	25.5	3,283,112.5	225.2
OTROS PRODUCTOS	345,679.5	3.2	87,832.3	2.8	59,909.0	1.9	42,115.9	1.1	169,434.6	4.2	150,059.3	3.3	509,351.2	2.7	163,671.7	47.3
RESULTADO NETO	1,803,750.7	16.7	722,767.7	23.1	795,080.2	25.2	1,052,869.3	27.9	1,275,434.5	31.7	1,404,383.2	31.3	5,250,534.9	28.3	3,446,784.2	191.1
OTROS GASTOS	88,859.7	0.8	4,304.6	0.1	104,575.4	3.3	5,032.9	0.1	293.5	0.0	7,682.9	0.2	121,889.4	0.7	33,029.7	37.2
RESULTADO TOTAL	1,714,891.0	15.9	718,463.1	23.0	690,504.8	21.9	1,047,836.4	27.7	1,275,141.0	31.7	1,396,700.4	31.2	5,128,645.6	27.6	3,413,754.6	199.1