

**PRONOSTICOS PARA LA ASISTENCIA PUBLICA
COMPARATIVO DE RESULTADOS ALCANZADOS
(1995-2000) (2001-2006) VS (2007)
(Miles de Pesos)**

CONCEPTO	PERIODO (1995 - 2000)		PERIODO (2001 - 2006)		ENE - NOV 2007		VARIACIONES (2001-2006) VS (1995-2000)		VARIACIONES (2001-2006) VS 2007	
		% VTA.		% VTA		% VTA	ABS.	REL.	ABS.	REL.
VENTAS	10,791,817.7	100.0	25,578,241.6	100.0	7,018,673.3	100.0	14,786,423.9	137.0	18,559,568.3	72.6
PREMIOS Y COMISIONES	5,689,313.9	52.7	14,691,037.8	57.4	4,608,585.5	65.7	9,001,723.9	158.2	10,082,452.3	68.6
MARGEN BRUTO	5,102,503.8	47.3	10,887,203.8	42.6	2,410,087.8	34.3	5,784,700.0	113.4	8,477,116.0	77.9
GASTOS DE OPERACION	3,644,432.6	33.8	4,624,030.3	18.1	888,098.0	12.7	979,597.7	26.9	3,735,932.3	80.8
SERVICIOS PERSONALES	398,257.3	3.7	723,602.0	2.8	110,833.5	1.6	325,344.7	81.7	612,768.5	84.7
MATERIALES Y SUMINISTROS	125,872.2	1.2	130,308.4	0.5	12,279.6	0.2	4,436.2	3.5	118,028.8	90.6
SERVICIOS GENERALES	2,796,592.5	25.9	3,655,163.9	14.3	761,341.8	10.8	858,571.4	30.7	2,893,822.1	79.2
DEPRECIACION Y AMORTIZACION	323,710.6	3.0	114,956.0	0.4	3,643.1	0.1	-208,754.6	-64.5	111,312.9	96.8
RESULTADO DE OPERACION	1,458,071.2	13.5	6,263,173.5	24.5	1,521,989.8	21.7	4,805,102.3	329.6	4,741,183.7	75.7
OTROS PRODUCTOS	345,679.5	3.2	605,019.9	2.4	95,668.7	1.4	259,340.4	75.0	509,351.2	84.2
OTROS GASTOS					3.1	0.0			-3.1	
RESULTADO NETO	1,803,750.7	16.7	6,868,193.4	26.9	1,617,655.4	23.0	5,064,442.7	280.8	5,250,538.0	76.4
CAPITALIZACION INVERSION FISICA	88,859.7	0.8	123,732.5	0.5	1,843.1	0.0	34,872.8	39.2	121,889.4	98.5
RESULTADO TOTAL	1,714,891.0	15.9	6,744,460.9	26.4	1,615,812.3	23.0	5,029,569.9	293.3	5,128,648.6	76.0