

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

CONCEPTO	PERIODO (1995 - 2000)	% VTA.	REAL 2001	% VTA	REAL 2002	% VTA	REAL 2003	% VTA	REAL 2004	% VTA	REAL 2005 ENE-DIC	% VTA	PERIODO (2001 - 2005)	% VTA	VARIACIONES	
															(2001-2005) VS (1995-2000)	
															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		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