

**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	
		%		%		%	ABS.	REL.	ABS.	REL.
							VTA.		VTA.	
<b>VENTAS</b>	<b>10,791,817.7</b>	<b>100.0</b>	<b>25,578,241.6</b>	<b>100.0</b>	<b>7,018,673.3</b>	<b>100.0</b>	<b>14,786,423.9</b>	<b>137.0</b>	<b>18,559,568.3</b>	<b>72.6</b>
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
<b>MARGEN BRUTO</b>	<b>5,102,503.8</b>	<b>47.3</b>	<b>10,887,203.8</b>	<b>42.6</b>	<b>2,410,087.8</b>	<b>34.3</b>	<b>5,784,700.0</b>	<b>113.4</b>	<b>8,477,116.0</b>	<b>77.9</b>
<b>GASTOS DE OPERACION</b>	<b>3,644,432.6</b>	<b>33.8</b>	<b>4,624,030.3</b>	<b>18.1</b>	<b>888,098.0</b>	<b>12.7</b>	<b>979,597.7</b>	<b>26.9</b>	<b>3,735,932.3</b>	<b>80.8</b>
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
<b>RESULTADO DE OPERACION</b>	<b>1,458,071.2</b>	<b>13.5</b>	<b>6,263,173.5</b>	<b>24.5</b>	<b>1,521,989.8</b>	<b>21.7</b>	<b>4,805,102.3</b>	<b>329.6</b>	<b>4,741,183.7</b>	<b>75.7</b>
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	
<b>RESULTADO NETO</b>	<b>1,803,750.7</b>	<b>16.7</b>	<b>6,868,193.4</b>	<b>26.9</b>	<b>1,617,655.4</b>	<b>23.0</b>	<b>5,064,442.7</b>	<b>280.8</b>	<b>5,250,538.0</b>	<b>76.4</b>
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
<b>RESULTADO TOTAL</b>	<b>1,714,891.0</b>	<b>15.9</b>	<b>6,744,460.9</b>	<b>26.4</b>	<b>1,615,812.3</b>	<b>23.0</b>	<b>5,029,569.9</b>	<b>293.3</b>	<b>5,128,648.6</b>	<b>76.0</b>