

LICONSA, S.A. DE C.V.
 AVANCE FISICO Y FINANCIERO PROGRAMÁTICO DEVENGADO
 ENERO - MARZO 2019
 (Pesos)

| F | FN | SF | DESCRIPCIÓN | UNIDAD DE MEDIDA | META ANUAL | | ACUMULADO AL MES | | PRESUPUESTO ANUAL | | ACUMULADO AL MES | | VARIACIÓN | |
|---|----|----|---|------------------|------------|------------|-----------------------|-----------|-------------------|----------------|-----------------------|---------------|----------------------|----------|
| | | | | | ORIGINAL | MODIFICADA | ORIGINAL O MODIFICADO | REALIZADO | ORIGINAL | MODIFICADO | ORIGINAL O MODIFICADO | DEVENGADO | ABSOLUTA | RELATIVA |
| | | | | | | | | | | | | | (ANUAL vs DEVENGADO) | |
| 1 | | | LICONSA, S. A. DE C. V. | | | | | | 10,470,731,384 | 10,470,731,384 | 3,566,986,207 | 1,978,327,541 | 8,492,403,843 | 18.9 |
| | 3 | | Gobierno | | | | | | | | | | | |
| | | 4 | Coordinación de la Política de Gobierno | | | | | | | | | | | |
| | | | Función Pública 1_/ | | | | | | 1,033,833,544 | 1,033,833,544 | 327,648,487 | 158,609,623 | 875,223,921 | 15.3 |
| 2 | | | Desarrollo Social | | | | | | | | | | | |
| | 6 | | Protección Social | | | | | | | | | | | |
| | | 8 | Otros Grupos Vulnerables 2_/ | | | | | | 9,436,897,840 | 9,436,897,840 | 3,239,337,720 | 1,819,717,918 | 7,617,179,922 | 19.3 |
| | | | Programa de Abasto Social de Leche a cargo de Liconsa, S.A. de C.V. | Beneficiarios | 6,350,000 | 6,350,000 | 6,283,416 | 5,990,258 | | | | | | |
| | | | Servicios Personales | | | | | | 1,514,481,393 | 1,514,481,393 | 454,621,713 | 322,232,171 | 1,192,249,222 | 21.3 |
| | | | Materiales y Suministros | | | | | | 5,746,496,526 | 5,746,496,526 | 1,897,644,966 | 1,099,130,082 | 4,647,366,444 | 19.1 |
| | | | Servicios Generales | | | | | | 1,969,002,453 | 1,969,002,453 | 594,344,017 | 311,213,514 | 1,657,788,939 | 15.8 |
| | | | Subsidios | | | | | | 1,240,751,012 | 1,240,751,012 | 620,375,511 | 245,751,774 | 994,999,238 | 19.8 |
| | | | Inversión Física | | | | | | 0 | 0 | 0 | 0 | 0 | 0.0 |

1_/ Incluye la actividad 002 Servicios de apoyo administrativo.

2_/ Considera el Programa de Abasto Social de Leche, el Programa de Adquisición de leche nacional y el Programa Comercial de leche.

Cifras preliminares a marzo 2019. Información Pública.