

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2006
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO FINANCIERO (DEVENGABLE)

(pesos)

1 DE ENERO DE 2006

| ENTIDAD: HHQ Lotería Nacional para la Asistencia Pública | | | | | | | SECTOR: 06 Hacienda y Crédito Público | | | | | Página: 1 de 1 | | | |
|---|-------------|--------|--------|--------|--------|--|---|-----------------|-------------------------|-----------------------------|------------------------|-------------------------|------------------|---------------------|-------------------------|
| G F | F N | S F | P G | A I | A P | Denominación | Gasto Total | Gasto Corriente | | | | | Gasto de Capital | | |
| | | | | | | | | Suma | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma | Inversión Física | Inversión Financiera |
| 1 | 3 | 05 | 13 | 001 | A001 | GASTO PROGRAMABLE | 1,252,216,944 | 1,184,716,944 | 418,776,625 | 62,833,900 | 634,571,819 | 68,534,600 | 67,500,000 | 67,500,000 | |
| | | | | | | Gobierno | 1,252,216,944 | 1,184,716,944 | 418,776,625 | 62,833,900 | 634,571,819 | 68,534,600 | 67,500,000 | 67,500,000 | |
| | | | | | | Hacienda | 1,252,216,944 | 1,184,716,944 | 418,776,625 | 62,833,900 | 634,571,819 | 68,534,600 | 67,500,000 | 67,500,000 | |
| | | | | | | Juegos y Sorteos | 1,252,216,944 | 1,184,716,944 | 418,776,625 | 62,833,900 | 634,571,819 | 68,534,600 | 67,500,000 | 67,500,000 | |
| | | | | | | Programa Nacional de Financiamiento para el Desarrollo | 1,252,216,944 | 1,184,716,944 | 418,776,625 | 62,833,900 | 634,571,819 | 68,534,600 | 67,500,000 | 67,500,000 | |
| | | | | | | Apoyar a la función pública y buen gobierno | 57,424,367 | 57,424,367 | 26,184,698 | 3,946,303 | 27,293,366 | | | | |
| | | | | | | Otras Actividades | 57,424,367 | 57,424,367 | 26,184,698 | 3,946,303 | 27,293,366 | | | | |
| | | | | | | Proporcionar servicios de apoyo administrativo | 65,362,920 | 65,362,920 | 24,685,529 | 2,337,087 | 38,340,304 | | | | |
| | | | | | | Otras Actividades | 65,362,920 | 65,362,920 | 24,685,529 | 2,337,087 | 38,340,304 | | | | |
| | | | | | | Generar ingresos para la Federación | 1,129,429,657 | 1,061,929,657 | 367,906,398 | 56,550,510 | 568,938,149 | 68,534,600 | 67,500,000 | 67,500,000 | |
| | | | | | | Otras Actividades | 1,113,929,657 | 1,061,929,657 | 367,906,398 | 56,550,510 | 568,938,149 | 68,534,600 | 52,000,000 | 52,000,000 | |
| | | | | | | Proyectos de Inversión | 15,500,000 | | | | | | 15,500,000 | 15,500,000 | |
| | | | | | | GASTO NO PROGRAMABLE | 653,892,044 | | | | | | | | |
| | | | | | | ESTADO DE RESULTADOS | 110,392,044 | | | | | | | | |
| | | | | | | INTERESES | 14,600,000 | | | | | | | | |
| DEPRECIACIONES | 36,000,000 | | | | | | | | | | | | | | |
| RESERVAS | 59,792,044 | | | | | | | | | | | | | | |
| AUMENTOS DE ACTIVO | 93,500,000 | | | | | | | | | | | | | | |
| DISMINUCIONES DE PASIVO | 450,000,000 | | | | | | | | | | | | | | |
| DISMINUCIONES DE CAPITAL / PATRIMONIO | | | | | | | | | | | | | | | |
| OTROS | | | | | | | | | | | | | | | |
| GASTO TOTAL | | | | | | | 1,906,108,988 | | | | | | | | |