

**CONTROL PRESUPUESTAL ACUMULADO AL CIERRE DE FEBRERO 2013
INGRESOS EN PESOS**

CAPITULO	CONCEPTO	AMPLIACIÓN		REDUCCIÓN		RECAUDADO		RECAUDADO		VAR ANUAL (\$)	VAR ANUAL (%)
		PPTO ANUAL	ANUAL	ANUAL	PPTO MODIF	ACUM FEB	PPTO FEB	FEB			
72.1 Servicios Aeroportuarios	72.1.01 TUA Aviación Comercial Regular	6,403,289.25	0.00	0.00	6,403,289.25	1,050,542.98	441,982.43	461,409.83	-5,352,746.27	-99.84	
	72.1.02 TUA Aviación Comercial No Reg y Gral	32,199.53	0.00	0.00	32,199.53	3,877.40	2,289.47	746.92	-28,322.13	-99.88	
	72.1.03 Plataf de Emb y Desemb Aviación Comercial Reg	126,978.69	0.00	0.00	126,978.69	35,623.14	9,549.96	14,773.75	-91,355.55	-99.72	
	72.1.04 Plataf Emb y Desemb Aviación Comerc No Reg y Gral	23,232.84	0.00	0.00	23,232.84	2,729.43	1,988.92	1,348.20	-20,503.41	-99.88	
	72.1.05 Pernocta	92,931.47	0.00	0.00	92,931.47	9,938.63	7,955.71	4,050.96	-82,992.84	-99.89	
	72.1.06 Aterrizaje Nac Aviación Comercial Regular	346,547.62	0.00	0.00	346,547.62	75,578.80	26,063.56	27,020.40	-270,968.82	-99.78	
	72.1.07 Aterrizaje Nac Aviación Comercial No Reg y Gral	75,592.93	0.00	0.00	75,592.93	32,686.20	6,067.07	15,672.13	-42,906.73	-99.57	
	72.1.08 Aterrizaje Internac Aviación Comercial Reg	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	72.1.09 Aterrizaje Internac Aviac Comerc. No Reg y Gral	7,775.48	0.00	0.00	7,775.48	1,859.10	763.93	0.00	-5,916.38	-99.76	
	72.1.10 Extensión y Antelación de Servicios	507,940.33	0.00	0.00	507,940.33	48,302.40	40,386.94	24,151.20	-459,637.93	-99.90	
	72.1.11 Revisión de Pasajeros y eq. de mano	123,197.78	0.00	0.00	123,197.78	27,983.70	8,507.60	8,970.36	-95,214.08	-99.77	
	72.1.12 Estacionamiento Público	420,971.74	0.00	0.00	420,971.74	52,962.69	29,679.54	26,315.26	-368,009.05	-99.87	
	72.1.13 Acceso a Zona Federal	4,720.86	0.00	0.00	4,720.86	3,566.14	384.75	1,228.00	-1,154.72	-99.24	
	72.1.14 Cancelación de Extensión	97,946.52	0.00	0.00	97,946.52	0.00	7,982.60	0.00	-97,946.52	0.00	
	72.1.15 Arrend. Aerolíneas Oficinas Admvas	166,842.00	0.00	0.00	166,842.00	28,860.00	13,800.00	14,430.00	-137,982.00	-99.83	
	72.1.16 Arrend Aerolíneas Modulos	157,729.29	0.00	0.00	157,729.29	26,806.00	13,023.00	13,403.00	-130,923.29	-99.83	
	72.1.17 Alicuotas Líneas Aereas	16,228.55	0.00	0.00	16,228.55	2,745.30	1,341.15	1,372.65	-13,483.25	-99.83	
	72.1.18 Participaciones Servicios Aerop	240,000.00	0.00	0.00	240,000.00	45,000.00	20,000.00	20,000.00	-195,000.00	-99.81	
	72.1.19 Incent Serv Aeroportuarios	-168,451.72	0.00	0.00	-168,451.72	-53,320.85	-22,073.94	-27,254.15	115,130.87	-99.68	
	72.1.20 Incent Tuas	-1,119,700.00	0.00	0.00	-1,119,700.00	-153,300.00	-131,700.00	153,300.00	966,400.00	-99.85	
Total 72.1 Servicios Aeroportuarios		1,555,972.55	0.00	0.00	1,555,972.55	1,242,441.05	477,992.69	460,138.51	-6,113,531.30	-99.61	
72.2 Servicios Complementarios	72.2.01 Tarjetas de Identificación Aeroporturias	81,600.00	0.00	0.00	81,600.00	23,850.00	6,300.00	6,750.00	-57,750.00	-99.71	
Total 72.2 Servicios Complementarios		81,600.00	0.00	0.00	81,600.00	23,850.00	6,300.00	6,750.00	-57,750.00	-99.71	
72.3 Servicios Comerciales	72.3.01 Arrend Hangares	659,252.34	0.00	0.00	659,252.34	107,826.00	53,913.00	53,913.00	-551,426.34	-99.84	
	72.3.02 Arrend Terrenos	1,343,215.76	0.00	0.00	1,343,215.76	9,876.00	75,646.00	4,938.00	-1,333,339.76	-99.99	
	72.3.03 Arrend Plataforma	184,050.00	0.00	0.00	184,050.00	31,928.92	15,000.00	15,964.46	-152,121.08	-99.83	
	72.3.04 Arrend Bodega	31,212.00	0.00	0.00	31,212.00	4,507.10	2,603.00	1,853.55	-26,704.90	-99.86	
	72.3.05 Arrend Locales Comerciales	395,672.15	0.00	0.00	395,672.15	55,884.00	32,673.82	25,413.00	-339,788.15	-99.86	
	72.3.06 Arrend Mostradores	15,995.07	0.00	0.00	15,995.07	1,755.00	1,323.00	585.00	-14,240.07	-99.89	
	72.3.07 Arrend Oficinas Admvas	85,664.00	0.00	0.00	85,664.00	38,352.00	10,708.00	19,176.00	-47,312.00	-99.55	
	72.3.08 Arrend Acceso a Zona Federal	196,680.12	0.00	0.00	196,680.12	42,812.94	16,268.00	18,820.97	-153,867.18	-99.78	
	72.3.09 Alicuotas	135,753.03	0.00	0.00	135,753.03	9,657.07	9,593.34	4,667.46	-126,095.96	-99.93	
	72.3.10 Incentivos Rentas	-16,404.50	0.00	0.00	-16,404.50	-2,461.20	-2,343.50	-2,461.20	13,943.30	-99.85	
Total 72.3 Servicios Comerciales		3,031,089.97	0.00	0.00	3,031,089.97	300,137.83	215,384.66	142,870.24	-2,730,952.14	-99.90	
72.4 Otros Ingresos	72.4.01 Productos y Rendimientos Financieros	532,573.49	0.00	0.00	532,573.49	347,776.80	73,904.49	164,957.55	-184,796.69	-99.35	
	72.4.02 Gastos Administrativos	11,043.00	0.00	0.00	11,043.00	1,058.04	900.00	279.30	-9,984.96	-99.90	
	72.4.03 Intereses Moratorios	11,286.48	0.00	0.00	11,286.48	0.00	0.00	0.00	-11,286.48	0.00	
	72.4.04 Filmaciones	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	
	72.4.05 Bases para Licitaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	72.4.06 Otros Ingresos Varios	0.00	0.00	0.00	0.00	20,005.32	0.00	0.31	20,005.32	0.00	
Total 72.4 Otros Ingresos		554,902.97	0.00	0.00	554,902.97	388,840.16	74,804.49	185,237.16	-166,062.81	-99.30	
82.1 Aportación GEM	82.1.01 Gobierno del Estado de Morelos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 82.1 Aportación GEM		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
82.2 Aportación ASA	82.2.01 Aeropuertos y Servicios Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 82.2 Aportación ASA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total general		11,223,566.10	0.00	0.00	11,223,566.10	1,955,269.05	774,481.84	791,195.91	-9,268,297.05	-99.83	

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