



MUNICIPIO DE APIZACO TLAXCALA
 PRONOSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2023
 INGRESOS CALENDARIZADO A NIVEL CONCEPTO

CPH

RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONOSTICO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
1				IMPUESTOS	34,252,800.00	2,854,407.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33	2,854,399.33
1	2			IMPUESTOS SOBRE EL PATRIMONIO	30,502,800.00	2,541,907.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33	2,541,899.33
1	2	1		IMPUESTO PREDIAL	30,382,800.00	2,531,907.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33	2,531,899.33
1	2	1	1	URBANO	29,495,000.00	2,457,924.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00	2,457,916.00
1	2	1	2	RÚSTICO	887,800.00	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33	73,983.33
1	2	2		TRANSMISIÓN DE BIENES INMUEBLES	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1	7			ACCESORIOS	3,750,000.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00
1	7	1		RECARGOS	3,500,000.00	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67
1	7	1	1	RECARGOS PREDIAL	3,480,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00
1	7	1	2	RECARGOS OTROS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
1	7	3		ACTUALIZACIÓN	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
1	7	3	1	ACTUALIZACIÓN PREDIAL	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
1	7	3	2	ACTUALIZACIÓN OTROS	0.00													
4				DERECHOS	29,841,007.20	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.62	2,486,750.63	2,486,750.37
4	3			DERECHOS POR PRESTACIÓN DE SERVICIOS	24,298,825.09	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.11	2,024,902.12	2,024,901.87
4	3	1		AVALÚO DE PREDIOS	1,160,000.00	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.67	96,666.63
4	3	1	1	AVALÚO DE PREDIOS URBANO	1,100,000.00	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.63
4	3	1	2	AVALÚO DE PREDIOS RUSTICO	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4	3	1	3	MANIFESTACIONES CATASTRALES	0.00													
4	3	1	4	AVISOS NOTARIALES	0.00													
4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	2,327,404.69	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.40	193,950.29
4	3	2	1	ALINEAMIENTO DE INMUEBLES	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.63
4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	1,500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
4	3	2	3	LICENCIAS PARA LA CONSTRUCCIÓN DE FRACCIONAMIENTOS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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MUNICIPIO DE APIZACO TLAXCALA
 PRONOSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2023
 INGRESOS CALENDARIZADO A NIVEL CONCEPTO

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RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONOSTICO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
4	3	2	5	DICTAMEN DE USO DE SUELO	13,162.13	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84	1,096.84
4	3	2	8	DESLINDE DE TERRENOS Y RECTIFICACION DE MEDIDAS	22,217.36	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45	1,851.45
4	3	2	A	ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
4	3	2	B	OBSTRUCCIÓN DE LUGARES PÚBLICOS CON MATERIALES	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4	3	2	C	PERMISO PARA OBSTRUCCIÓN DE VÍAS Y LUGARES PÚBLICOS CON MATERIALES	420,025.20	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10	35,002.10
4	3	2	E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
4	3	3		SERVICIO PRESTADO EN EL RASTRO MUNICIPAL	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4	3	3	1	RASTRO MUNICIPAL	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	1,258,000.00	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33	104,833.33
4	3	4	1	BÚSQUEDA Y COPIA DE DOCUMENTOS	144,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
4	3	4	2	EXPEDICIÓN DE CERTIFICACIONES OFICIALES	132,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4	3	4	5	EXPEDICIÓN DE OTRAS CONSTANCIAS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	850,000.00	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33
4	3	6		SERVICIOS DE LIMPIA	2,379,226.89	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91
4	3	6	2	TRANSPORTE Y DISPOSICIÓN FINAL DE DESECHOS SÓLIDOS EN COMERCIOS Y SERVICIOS	2,379,226.89	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91	198,268.91
4	3	7		USO DE LA VÍA Y LUGARES PÚBLICOS	230,000.00	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67
4	3	7	1	USO DE LA VÍA Y LUGARES PÚBLICOS	165,000.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00
4	3	7	2	SERVICIOS DE PANTEON	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67

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 PRONOSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2023
 INGRESOS CALENDARIZADO A NIVEL CONCEPTO

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RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONOSTICO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
8	2			APORTACIONES	76,757,292.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	4,542,480.35	4,542,480.30
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	76,757,292.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	6,767,233.15	4,542,480.35	4,542,480.30
8	2	3		FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	22,247,528.00	2,224,752.80	2,224,752.80	2,224,752.80	2,224,752.80	2,224,752.80	2,224,752.80	2,224,752.80	2,224,752.80	2,224,752.80	2,224,752.80		
8	2	4		FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	54,509,764.15	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.35	4,542,480.30
8				CONVENIOS	9,259,819.81	771,651.65	771,651.65	771,651.65	771,651.65	771,651.65	771,651.65	771,651.65	771,651.65	771,651.65	771,651.65	771,651.65	771,651.66
8	3			INGRESO ESTATAL REASIGNADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	3	1		INGRESO ESTATAL REASIGNADO	0.00												
8	3			INGRESO DE BENEFICIARIOS	5,636,000.00	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.63
8	3	3		CONVENIOS DE REASIGNACION	5,636,000.00	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.67	469,666.63
8	3	4		OTROS CONVENIOS Y SUBSIDIOS	0.00												
8	4			INCENTIVOS Y DERIVADOS DE LA COLABORACION	3,623,819.81	301,984.98	301,984.98	301,984.98	301,984.98	301,984.98	301,984.98	301,984.98	301,984.98	301,984.98	301,984.98	301,984.98	301,985.03
8	4	2		FONDO DE COMPELACION ISAN	72,217.60	6,018.13	6,018.13	6,018.13	6,018.13	6,018.13	6,018.13	6,018.13	6,018.13	6,018.13	6,018.13	6,018.13	6,018.17
8	4	5		OTROS INCENTIVOS ECONOMICOS	3,551,602.21	295,966.85	295,966.85	295,966.85	295,966.85	295,966.85	295,966.85	295,966.85	295,966.85	295,966.85	295,966.85	295,966.85	295,966.86
0	0			INGRESOS DERIVADOS DE FINANCIAMIENTOS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1			ENDEUDAMIENTO INTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1	1		ENDEUDAMIENTO INTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1	1	1	ENDEUDAMIENTO INTERNO	0.00												
2	2			ENDEUDAMIENTO EXTERNO	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2	1		ENDEUDAMIENTO EXTERNO	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2	1	1	ENDEUDAMIENTO EXTERNO	5,000,000.00	5,000,000.00											
S U M A					296,579,572.73	29,669,096.82	24,669,088.82	24,669,088.82	24,669,088.82	24,669,088.82	24,669,088.82	24,669,088.82	24,669,088.82	24,669,088.82	24,669,088.82	22,444,336.03	22,444,340.50

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Vo.Bo.

PROFA MARIA LUISA MARINA AGUILAR LOPEZ
 Sindico Municipal

REVISÓ

M.A. JOSE NAYART SANCHEZ BENITEZ
 Tesorero Municipal

AUTORIZO

LIC. PABLO BADILLO SANCHEZ
 Presidente Municipal

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