



MUNICIPIO DE APIZACO TLAXCALA
PRONOSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2024
INGRESOS CALENDARIZADO A NIVEL CONCEPTO

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	416.63
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	1,096.89
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	1,851.41
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	416.63
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	104,833.37
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	70,833.37
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	198,268.88
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	198,268.88
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	19,166.63
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	5,416.63



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4	3	8		SERVICIOS Y AUTORIZACIONES DIVERSAS	3,404,141.84	283,678.56	283,678.48	283,678.48	283,678.48	283,678.48	283,678.48	283,678.48	283,678.48	283,678.48	283,678.48	283,678.48	283,678.48
4	3	8	1	LICENCIAS DE FUNCIONAMIENTO P/VENTA D/BEB. ALCOH.	330,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
4	3	8	2	LICENCIAS DE FUNCIONAMIENTO	2,918,975.24	243,248.01	243,247.93	243,247.93	243,247.93	243,247.93	243,247.93	243,247.93	243,247.93	243,247.93	243,247.93	243,247.93	243,247.93
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	155,166.60	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55	12,930.55
4	3	9		EXPEDICIÓN O REFRENDO DE LICENCIAS PARA LA COLOCACIÓN DE ANUNCIOS PUBLICITARIOS	1,520,000.00	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67	126,666.67
4	3	9	1	ANUNCIOS ADOSADOS	0.00												
4	3	9	2	ANUNCIOS PINTADOS Y/O MURALES	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
4	3	9	3	ESTRUCTURALES	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
4	3	9	4	LUMINOSOS	220,000.00	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.37
4	3	9	5	ANUNCIOS PUBLICITARIOS													
4	3	A		SERVICIOS DE ALUMBRADO PÚBLICO	6,144,132.97	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.09	512,011.08
4	3	A	1	SERVICIO DE ALUMBRADO PÚBLICO	6,144,132.97	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.08	512,011.09	512,011.08
4	4			OTROS DERECHOS	5,685,600.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00
4	4	1		OTROS DERECHOS	5,685,600.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00
4	4	1	1	OTROS DERECHOS	5,685,600.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00	473,800.00
4	5			ACCESORIOS	22,847.57	1,904.01	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96
4	5	1		RECARGOS	22,847.57	1,904.01	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96
4	5	1	2	RECARGOS	22,847.57	1,904.01	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96	1,903.96
5				PRODUCTOS	5,269,868.35	439,155.73	439,155.70	439,155.70	439,155.70	439,155.70	439,155.70	439,155.70	439,155.70	439,155.70	439,155.70	439,155.70	439,155.62
5	1			PRODUCTOS DE TIPO CORRIENTE	271,014.72	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56
5	1	1		USO O APROVECHAMIENTO DE ESPACIOS EN EL MERCADO	271,014.72	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56
5	1	1	1	MERCADOS	271,014.72	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56	22,584.56
5	1	2		USO O APROVECHAMIENTO DE BIENES MUEBLES E INMUEBLES	4,987,299.17	415,608.30	415,608.27	415,608.27	415,608.27	415,608.27	415,608.27	415,608.27	415,608.27	415,608.27	415,608.27	415,608.27	415,608.17
5	1	2	4	ESTACIONAMIENTOS	4,743,386.31	395,282.22	395,282.19	395,282.19	395,282.19	395,282.19	395,282.19	395,282.19	395,282.19	395,282.19	395,282.19	395,282.19	395,282.19
5	1	2	6	ARRENDAMIENTO DE LOCALES	198,295.76	16,524.65	16,524.65	16,524.65	16,524.65	16,524.65	16,524.65	16,524.65	16,524.65	16,524.65	16,524.65	16,524.65	16,524.61
5	1	2	7	BAÑOS PÚBLICOS	45,617.10	3,801.43	3,801.43	3,801.43	3,801.43	3,801.43	3,801.43	3,801.43	3,801.43	3,801.43	3,801.43	3,801.43	3,801.37



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5	1	3		INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	11,554.46	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.89
5	1	3	1	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	11,554.46	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.87	962.89
6				APROVECHAMIENTOS	1,616,564.89	134,713.76	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.73
6	1			APROVECHAMIENTOS DE TIPO CORRIENTE	1,616,564.89	134,713.76	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.74	134,713.73
6	1	1		RECARGOS	959,401.22	79,950.12	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10
6	1	1	1	RECARGOS	959,401.22	79,950.12	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10	79,950.10
6	1	2		MULTAS	657,163.67	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.63
6	1	2	1	MULTAS	657,163.67	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.64	54,763.63
8				PARTICIPACIONES, APORTACIONES, COVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORTACIONES	262,957,530.81	22,346,825.64	22,346,825.56	22,346,825.56	22,346,825.56	22,346,825.56	22,346,825.56	22,346,825.56	22,346,825.56	22,346,825.56	22,346,825.56	19,744,637.56	19,744,637.57
8	1			PARTICIPACIONES	155,651,529.00	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75	12,970,960.75
8	1	1		FONDO GENERAL DE PARTICIPACIONES	98,851,878.96	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58	8,237,656.58
8	1	2		FONDO DE FOMENTO MUNICIPAL	33,520,897.92	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16	2,793,408.16
8	1	3		FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	7,854,138.96	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58	654,511.58
8	1	4		FONDO DE COMPENSACION	7,586,640.96	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08	632,220.08
8	1	6		IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	1,435,342.20	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85	119,611.85
8	1	9		INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	2,402,630.00	200,219.17	200,219.17	200,219.17	200,219.17	200,219.17	200,219.17	200,219.17	200,219.17	200,219.17	200,219.17	200,219.17	200,219.13
8	1	A		FONDO DE IMPUESTO SOBRE LA RENTA	4,000,000.00	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.37
						0.00											



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8	2			APORTACIONES	98,046,182.00	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	6,002,025.17	6,002,025.13
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	98,046,182.00	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	8,604,213.17	6,002,025.17	6,002,025.13
8	2	3		FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	26,021,880.00	2,602,188.00	2,602,188.00	2,602,188.00	2,602,188.00	2,602,188.00	2,602,188.00	2,602,188.00	2,602,188.00	2,602,188.00	2,602,188.00		
8	2	4		FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	72,024,302.00	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.17	6,002,025.13
8				CONVENIOS	9,259,819.81	771,651.72	771,651.64	771,651.64	771,651.64	771,651.64	771,651.64	771,651.64	771,651.64	771,651.64	771,651.64	771,651.64	771,651.69
8	3			INGRESO DE BENEFICIARIOS	5,636,000.00	469,666.74	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66
8	3	3		CONVENIOS DE REASIGNACION	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	4		OTROS CONVENIOS Y SUBSIDIOS	5,636,000.00	469,666.74	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66	469,666.66
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 COMPESACION 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	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			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	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
2	2	1		ENDEUDAMIENTO EXTERNO	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
2	2	1	1	ENDEUDAMIENTO EXTERNO	0.00												
SUMA					331,655,702.01	28,071,673.50	28,071,673.16	28,071,673.16	28,071,673.16	28,071,673.16	28,071,673.16	28,071,673.16	28,071,673.16	28,071,673.16	28,071,673.16	25,469,485.17	25,469,484.90

Vo.Bo. PROFA MARIA LUISA MARINA AGUILAR LOPEZ Sindico Municipal	REVISÓ M.A. JOSE NAYART SANCHEZ BENITEZ Tesorero Municipal	AUTORIZÓ LIC. PABLO BADILLO SANCHEZ Presidente Municipal
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