



MUNICIPIO DE CALPULALPAN, TLAXCALA
PRONÓSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2026
INGRESOS CALENDARIZADO A NIVEL CONCEPTO

RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONÓSTICO 2026	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1	1			IMPUESTOS	6,576,756.00	1,195,923.58	865,843.00	1,140,385.00	477,388.00	399,392.50	315,228.00	228,938.00	650,407.00	208,209.50	208,209.50	443,415.96	443,415.96
4	1	2		IMPUESTOS SOBRE EL PATRIMONIO	6,576,756.00	1,195,923.58	865,843.00	1,140,385.00	477,388.00	399,392.50	315,228.00	228,938.00	650,407.00	208,209.50	208,209.50	443,415.96	443,415.96
	1	2	1	IMPUESTO PREDIAL	4,692,815.46	949,197.54	686,541.00	958,859.00	324,868.00	283,059.00	202,447.00	159,776.00	144,391.00	128,316.00	128,316.00	363,522.46	363,522.46
	1	2	1	1 URBANO	4,639,625.46	949,197.54	686,541.00	958,859.00	290,483.00	276,729.00	196,392.00	153,356.00	144,391.00	128,316.00	128,316.00	363,522.46	363,522.46
	1	2	1	2 RÚSTICO	53,190.00	0.00	0.00	0.00	34,385.00	6,330.00	6,055.00	6,420.00	0.00	0.00	0.00	0.00	0.00
	1	2	2	TRANSMISIÓN DE BIENES INMUEBLES	1,883,940.54	246,726.04	179,302.00	181,526.00	152,520.00	116,333.50	112,781.00	69,162.00	506,016.00	79,893.50	79,893.50	79,893.50	79,893.50
	1	2	2	1 TRANSMISIÓN DE BIENES INMUEBLES	1,883,940.54	246,726.04	179,302.00	181,526.00	152,520.00	116,333.50	112,781.00	69,162.00	506,016.00	79,893.50	79,893.50	79,893.50	79,893.50
4	1	7		ACCESORIOS	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	7	2	MULTAS	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	7	2	1 MULTAS PREDIAL	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			CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	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
3	3			CONTRIBUCIONES DE MEJORAS	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
4	4			DERECHOS	6,459,614.00	728,916.45	963,245.41	674,910.32	854,376.67	935,245.17	393,467.12	437,272.99	342,865.03	332,328.71	232,328.71	332,328.71	232,328.71
4	4	3		DERECHOS POR PRESTACIÓN DE SERVICIOS	6,459,614.00	728,916.45	963,245.41	674,910.32	854,376.67	935,245.17	393,467.12	437,272.99	342,865.03	332,328.71	232,328.71	332,328.71	232,328.71
	4	3		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	6,459,614.00	728,916.45	963,245.41	674,910.32	854,376.67	935,245.17	393,467.12	437,272.99	342,865.03	332,328.71	232,328.71	332,328.71	232,328.71
	4	3	1	1 AVALUO DE PREDIOS URBANO	199,266.67	15,129.00	15,594.00	17,170.00	15,417.57	21,365.00	19,525.00	18,139.10	391.00	19,134.00	19,134.00	19,134.00	19,134.00
	4	3	1	3 MANIFESTACIONES CATASTRALES	241,111.50	15,498.00	15,592.00	17,562.00	24,029.00	21,365.00	20,697.00	17,962.50	31,866.00	19,135.00	19,135.00	19,135.00	19,135.00
	4	3	1	4 AVISOS NOTARIALES	372.00	0.00	372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4	3	2	1 ALINEAMIENTO DE INMUEBLES	30,837.62	2,168.00	1,426.00	4,616.00	1,731.00	1,787.50	3,490.50	1,442.50	6,098.12	2,019.50	2,019.50	2,019.50	2,019.50
	4	3	2	2 LICENCIAS PARA CONSTRUIR OBRA NUEVA, AMPLIACION, REVISION MEMORIA DE CALCULO	487,690.53	11,907.00	361,563.61	1,381.00	20,587.21	8,562.00	19,441.71	10,808.00	21,316.00	8,031.00	8,031.00	8,031.00	8,031.00
	4	3	2	3 LICENCIAS PARA LA CONSTRUCCION DE FRACCION.	736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.00	184.00	184.00	184.00
	4	3	2	4 LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	214,370.00	16,859.00	22,553.00	26,028.00	23,008.00	59,976.00	25,064.00	22,593.00	18,289.00	0.00	0.00	0.00	0.00
	4	3	2	5 DICTAMEN DE USO DE SUELO	369,991.39	24,305.37	27,457.89	27,457.89	133,798.17	81,708.36	38,327.71	7,145.00	8,095.00	5,424.00	5,424.00	5,424.00	5,424.00
	4	3	2	7 CONSTANCIA DE SERVICIOS PUBLICOS	15,264.00	868.00	1,041.00	0.00	6,398.00	3,875.00	3,082.00	0.00	0.00	0.00	0.00	0.00	0.00
	4	3	2	8 DESLINDE DE TERRENOS Y RECTIFICACION DE MEDIDAS	25,993.00	3,278.00	1,526.00	2,715.00	2,295.00	0.00	1,584.00	5,091.00	0.00	2,376.00	2,376.00	2,376.00	2,376.00
	4	3	2	9 REGULARIZACION DE LAS OBRAS CONSTRUIDAS SIN LICENCIA	26,026.00	1,900.00	0.00	0.00	0.00	0.00	6,554.00	0.00	0.00	4,393.00	4,393.00	4,393.00	4,393.00
	4	3	2	A ASIGNACION DE NUMERO OFICIAL DE BIENES INMUEBLES	23,240.00	2,710.00	2,558.00	3,173.50	1,731.00	2,364.50	3,490.50	1,442.50	0.00	1,442.50	1,442.50	1,442.50	1,442.50
	4	3	2	B OBSTRUCCION DE LUGARES PUBLICOS CON MATERIALES	1,377.00	1,250.00	0.00	0.00	0.00	0.00	127.00	0.00	0.00	0.00	0.00	0.00	0.00
	4	3	2	C PERMISO DE OBSTRUCCION DE VIAS Y LUGARES PUBLICOS	471,702.89	85,260.46	87,353.90	22,682.42	206,825.11	18,944.00	11,196.00	6,678.00	13,923.00	4,710.00	4,710.00	4,710.00	4,710.00
	4	3	2	D PERMISO P/L EXT. MAT. PET. MIN. O SUST.	1,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365.00	365.00	365.00	365.00
	4	3	2	E INSCRIPCION AL PADRON DE CONTRATISTAS	11,944.00	372.00	0.00	2,600.00	6,000.00	0.00	2,972.00	0.00	0.00	0.00	0.00	0.00	0.00
	4	3	2	F BASES DE CONCURSOS Y LICITACIONES	18,000.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4	3	3	1 RASTRO MUNICIPAL	366,240.00	18,985.00	26,227.50	18,452.50	34,995.00	35,665.00	32,295.00	35,837.50	33,612.50	32,542.50	32,542.50	32,542.50	32,542.50
	4	3	4	1 BUSQUEDA Y COPIA DE DOCUMENTOS	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
	4	3	4	2 EXPEDICIÓN DE CERTIFICACIONES OFICIALES	1,197.46	0.00	0.00	0.00	0.00	47.46	0.00	0.00	230.00	230.00	230.00	230.00	230.00
	4	3	4	3 EXPEDICION DE CONSTANCIAS DE POSESION DE PREDIOS	6,089.00	662.00	0.00	0.00	2,487.00	0.00	0.00	0.00	0.00	735.00	735.00	735.00	735.00
	4	3	4	4 EXPEDICIÓN DE CONSTANCIAS	187,739.19	11,488.00	21,786.00	46,164.78	13,361.00	8,190.00	13,770.00	29,995.29	22,478.12	5,126.50	5,126.50	5,126.50	5,126.50



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4	3	4	5	EXPEDICIÓN DE OTRAS CONSTANCIAS	130,396.03	11,009.40	23,750.13	10,818.00	12,774.64	35,001.25	3,553.64	16,368.97	4,504.00	3,154.00	3,154.00	3,154.00	3,154.00
4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	1,192,578.00	281,022.00	221,999.00	144,887.00	96,418.00	267,081.00	43,773.00	6,990.00	63,060.00	16,837.00	16,837.00	16,837.00	16,837.00
4	3	4	7	REPOSICION POR PERDIDA DE FORMATO DE LICENCIA FUNCIONAMIENTO	2,898.00	0.00	0.00	0.00	2,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	5	7	EXPEDICIÓN DE COPIAS CERTIFICADAS	3,470.00	0.00	0.00	0.00	1,450.00	1,410.00	380.00	230.00	0.00	0.00	0.00	0.00	0.00
4	4	5	9	EXPEDICION DE CONSTANCIAS	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
4	3	5	A	EXPEDICION DE COPIA SIMPLE DE ACTOS DE REGISTRO	7,176.50	300.00	455.00	1,040.00	455.00	2,740.00	20.00	2,057.00	17.50	23.00	23.00	23.00	23.00
4	3	7	1	USO DE LA VÍA Y LUGARES PÚBLICOS	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
4	3	7	2	SERVICIO DE PANTEON	563,055.25	66,797.22	22,665.96	53,932.30	81,304.45	70,838.10	40,771.67	52,325.10	45,598.45	32,205.50	32,205.50	32,205.50	32,205.50
4	3	8	2	LICENCIAS DE FUNCIONAMIENTO	263,250.00	12,138.00	36,746.00	28,184.00	35,822.00	125,923.00	18,595.00	3,842.00	2,000.00	0.00	0.00	0.00	0.00
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
4	3	9	1	ANUNCIOS ADOSADOS	61,547.26	600.00	30,360.42	5,795.93	14,676.52	1,716.00	7,494.39	0.00	904.00	0.00	0.00	0.00	0.00
4	3	9	2	ANUNCIOS PINTADOS O MURALES	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
4	3	9	3	Estructurales	993.00	0.00	0.00	0.00	993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	9	4	LUMINOSOS	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
4	3	A	1	SERVICIO DE ALUMBRADO PÚBLICO	600,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
4	3	B	7	PRESTACION DE SERVICIOS DE ASISTENCIA SOCIAL	130,300.00	9,325.00	11,230.00	12,370.00	13,140.00	12,625.00	11,385.00	11,125.00	9,300.00	9,950.00	9,950.00	9,950.00	9,950.00
4	3	B	8	FERIAS MUNICIPALES	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
4	5	1	2	RECARGOS OTROS	2,697.00	0.00	0.00	0.00	0.00	0.00	2,697.00	0.00	0.00	0.00	0.00	0.00	0.00
4	5	2	2	MULTAS OTROS	800,404.71	35,085.00	30,988.00	127,880.00	92,782.00	45,061.00	63,181.00	87,200.53	60,982.34	64,311.21	64,311.21	64,311.21	64,311.21
5	5			PRODUCTOS	211,696.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,700.00	17,700.00	17,700.00	17,796.00
5	5	1		PRODUCTOS DE TIPO CORRIENTE	211,696.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,700.00	17,700.00	17,700.00	17,796.00
5	1	2	6	MERCADOS	210,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
5	1	2	6	INTERESES BANCARIOS, CREDITOS Y BONOS	1,696.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	200.00	200.00	200.00	296.00
6	6			APROVECHAMIENTOS	147,084.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00
6	6	1		APROVECHAMIENTOS DE TIPO CORRIENTE	147,084.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00
6	1	1		RECARGOS	147,084.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00
6	1	1	1	RECARGOS	147,084.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00	12,257.00
6	1	2		MULTAS	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
6	1	2	1	MULTAS	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
6	1	3		ACTUALIZACIONES	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
6	1	3	1	ACTUALIZACIONES	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
7	7			INGRESOS POR VENTAS DE BIENES Y SERVICIOS	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	8			PARTICIPACIONES Y APORTACIONES	182,817,580.00	15,915,591.00	15,108,581.00	15,163,329.00	16,495,770.00	15,813,755.00	15,957,354.00	16,015,921.00	15,508,280.00	15,523,527.00	16,482,584.00	12,405,870.00	12,427,018.00
8	8	1		PARTICIPACIONES	95,688,305.00	8,170,953.00	7,363,943.00	7,418,691.00	8,751,132.00	8,069,117.00	8,212,716.00	8,271,283.00	7,763,642.00	7,778,889.00	8,737,946.00	7,564,422.00	7,585,571.00
8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	91,797,465.00	7,768,746.00	7,068,625.00	7,104,497.00	8,415,381.00	7,735,565.00	7,907,438.00	7,941,507.00	7,427,463.00	7,490,899.00	8,365,401.00	7,280,308.00	7,291,635.00
8	1	1	1	FONDO GENERAL DE PARTICIPACIONES	63,222,399.00	4,962,234.00	4,980,119.00	5,036,371.00	5,497,337.00	5,501,874.00	5,641,125.00	5,151,868.00	5,263,544.00	5,293,223.00	5,643,931.00	5,100,356.00	5,150,417.00
8	1	1	2	FONDO DE COMPENSACION	4,533,752.00	485,350.00	342,262.00	354,990.00	332,602.00	377,624.00	370,763.00	379,990.00	371,020.00	388,549.00	386,805.00	365,049.00	378,748.00



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8	1	1	3	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	1,834,179.00	196,354.00	138,466.00	143,615.00	134,558.00	152,772.00	149,996.00	153,729.00	150,100.00	157,192.00	156,486.00	147,684.00	153,227.00
8	1	1	4	FONDO DE FOMENTO MUNICIPAL	17,920,741.00	1,406,282.00	1,412,231.00	1,427,337.00	1,648,901.00	1,559,717.00	1,599,265.00	1,460,210.00	1,491,927.00	1,500,182.00	1,437,976.00	1,517,089.00	1,459,624.00
8	1	1	5	IMPUESTO ESPECIAL SOBRE PRODUCTOS Y SERVICIOS	609,051.00	43,067.00	94,473.00	41,110.00	39,977.00	42,504.00	45,215.00	46,248.00	49,798.00	50,679.00	58,379.00	49,056.00	48,545.00
8	1	1	6	FONDO DE FISCALIZACION	3,677,343.00	675,459.00	101,074.00	101,074.00	762,006.00	101,074.00	101,074.00	749,462.00	101,074.00	101,074.00	681,824.00	101,074.00	101,074.00
8	1	1	7	FONDO DE COMPENSACION ISAN	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	1	1	8	INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	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	1	1	9	PARTICIPACIONES ESTATALES	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	2			APORTACIONES	87,129,275.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	4,841,448.00	4,841,447.00
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	87,129,275.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	7,744,638.00	4,841,448.00	4,841,447.00
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL FISM	29,031,900.00	2,903,190.00	2,903,190.00	2,903,190.00	2,903,190.00	2,903,190.00	2,903,190.00	2,903,190.00	2,903,190.00	2,903,190.00	2,903,190.00		
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS FORTAMUN	58,097,375.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,448.00	4,841,447.00
8	3			CONVENIOS	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		CONVENIOS	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	4	OTROS CONVENIOS Y SUBSIDIOS	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	4			INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	3,890,840.00	402,207.00	295,318.00	314,194.00	335,751.00	333,552.00	305,278.00	329,776.00	336,179.00	287,990.00	372,545.00	284,114.00	293,936.00
8	4	1		INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	3,890,840.00	402,207.00	295,318.00	314,194.00	335,751.00	333,552.00	305,278.00	329,776.00	336,179.00	287,990.00	372,545.00	284,114.00	293,936.00
8	4	1	1	TENENCIA O USO DE VEHICULOS	0.00												
8	4	1	2	FONDO DE COMPENSACION ISAN	77,760.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00
8	4	1	3	IMPUESTO SOBRE AUTOMOVILES NUEVOS	369,354.00	31,820.00	35,675.00	29,112.00	29,052.00	35,113.00	26,492.00	30,306.00	27,073.00	35,556.00	30,751.00	27,095.00	31,309.00
8	4	1	4	FONDO DE COMPENSACION DE REPECOS-INTERMEDIOS	0.00												
8	4	1	5	OTROS INCENTIVOS ECONOMICOS	3,443,726.00	363,907.00	253,163.00	278,602.00	300,219.00	291,959.00	272,306.00	292,990.00	302,626.00	245,954.00	335,314.00	250,539.00	256,147.00
9				TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
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
GRAN TOTAL DE INGRESOS					196,212,730.00	17,870,288.03	16,967,526.41	17,008,481.32	17,857,391.67	17,178,249.67	16,695,906.12	16,711,988.99	16,531,409.03	16,094,022.21	16,953,079.21	13,211,571.67	13,132,815.67

Vo.Bo.
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