



Alcaldía Municipal
Ibagué
NIT 800113389-7



EJECUCION PRESUPUESTAL DE INGRESOS A 31 DE DICIEMBRE DE 2018 CON ADICIONES

por
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con todo el corazón

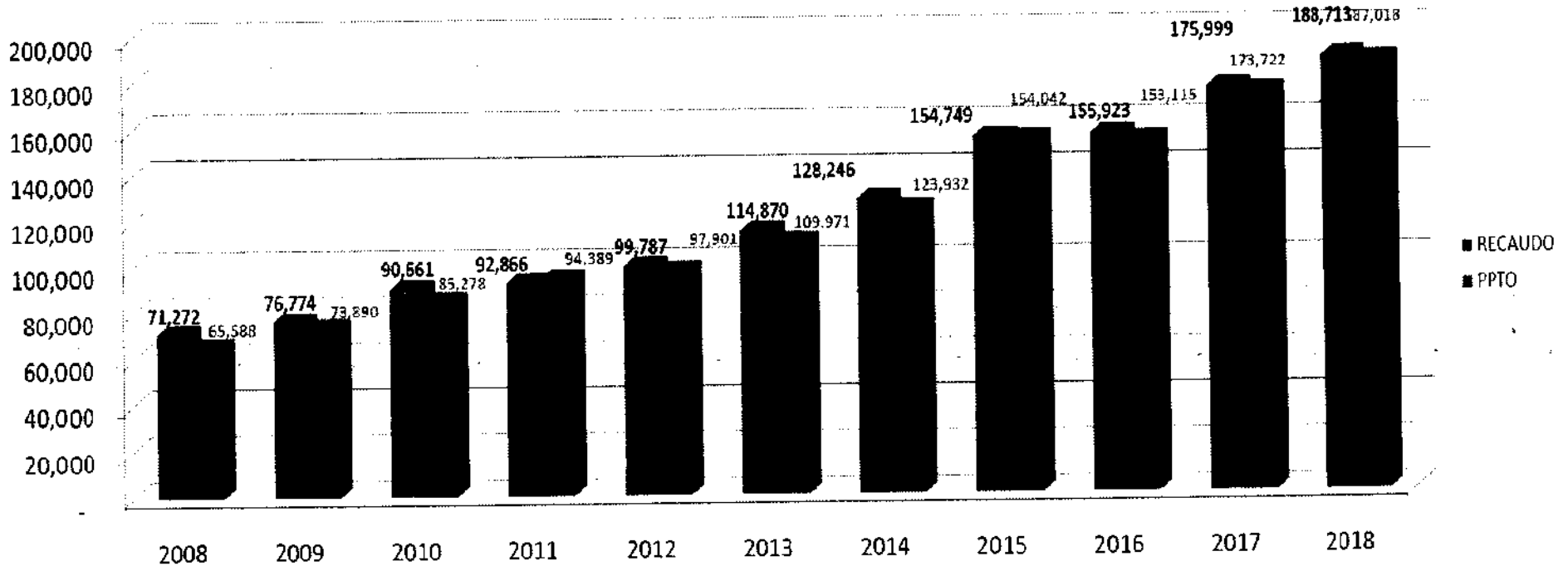


Alcalda Municipal
Ibagué
NIT 800113389-7

INGRESOS CORRIENTES DE LIBRE DESTINACION (ICLD) (comportamiento anual)



INGRESOS CORRIENTES DE LIBRE DESTINACION ANUALES											%	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	100.91%
RECAUDO	71,272	76,774	90,661	92,866	99,787	114,870	128,246	154,749	155,923	175,999	188,713	
%		7.7%	18.1%	2.4%	7.5%	15.1%	11.6%	20.7%	0.8%	12.9%		
Absol		5,501	13,888	2,205	6,921	15,083	13,376	26,502	1,174	20,077		
PPTO	65,588	73,890	85,278	94,389	97,901	109,971	123,932	154,042	153,115	173,722	187,018	



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INGRESOS CORRIENTES DE LIBRE DESTINACION



INGRESOS CORRIENTES DE LIBRE DESTINACION											
RENTA	PPTO INICIAL	PPTO CON ADICION 1	PPTO CON ADICION 2	PPTO CON ADICION 3	PPTO CON ADICION 4	RECAUDO	% CUMPL INICIAL	% CON ADICION 1	% CON ADICION 2	% CON ADICION 3	% CON ADICION 4
PREDIAL VIGENCIA	65,500	66,000	66,000	66,000	66,500	65,319	99.72%	98.97%	98.97%	98.97%	98.22%
PREDIAL AÑOS ANTERIORES	12,000	12,000	12,000	12,000	12,500	12,532	104.44%	104.44%	104.44%	104.44%	100.26%
PARTICIPACION IMPUESTO DE VEHICULO	4,700	4,700	4,700	5,100	5,100	5,285	112.44%	112.44%	112.44%	103.62%	103.62%
RODAMIENTO VIGENCIA	500	500	500	500	500	608	121.57%	121.57%	121.57%	121.57%	121.57%
INDUSTRIA Y COMERCIO VIGENCIA	53,000	53,500	57,150	58,150	58,150	59,329	111.94%	110.89%	103.81%	102.03%	102.03%
INDUSTRIA Y COMERCIO AA	1,800	1,800	1,800	1,800	1,800	1,356	75.35%	75.35%	75.35%	75.35%	75.35%
AVISOS Y TABLEROS	6,600	6,600	6,600	6,600	6,600	6,397	96.93%	96.93%	96.93%	96.93%	96.93%
VALLAS Y PROPAGANDA	300	300	300	300	300	296	98.73%	98.73%	98.73%	98.73%	98.73%
ESPECTACULOS PUBLICOS 80%	240	240	240	240	240	389	162.11%	162.11%	162.11%	162.11%	162.11%
SOBRETASA A LA GASOLINA	20,000	20,700	20,700	20,700	20,700	20,802	104.01%	100.50%	100.50%	100.50%	100.50%
DERECHOS DE TRANSITO	5,100	5,100	5,100	5,100	5,100	5,316	104.24%	104.24%	104.24%	104.24%	104.24%
SANCIONES INDUSTRIA Y COMERCIO	800	1,100	1,100	1,100	1,100	1,066	133.27%	96.93%	96.93%	96.93%	96.93%
INTERESES PREDIAL	5,800	6,400	6,400	6,500	6,500	7,610	131.22%	118.91%	118.91%	117.08%	117.08%
INTERESES TRANSITO Y TRANSPORTE	78	78	78	578	578	927	1188.50%	1188.50%	1188.50%	160.39%	160.39%
INTERESES INDUSTRIA Y COMERCIO	800	1,200	1,200	1,200	1,200	1,379	172.40%	114.93%	114.93%	114.93%	114.93%
OTROS NO TRIBUTARIOS	150	150	150	150	150	100	66.65%	66.65%	66.65%	66.65%	66.65%
TOTAL	177,368	180,368	184,018	186,018	187,018	188,713	106.40%	104.63%	102.55%	101.45%	100.91%
ADICION		3,000	3,650	2,000	1,000						

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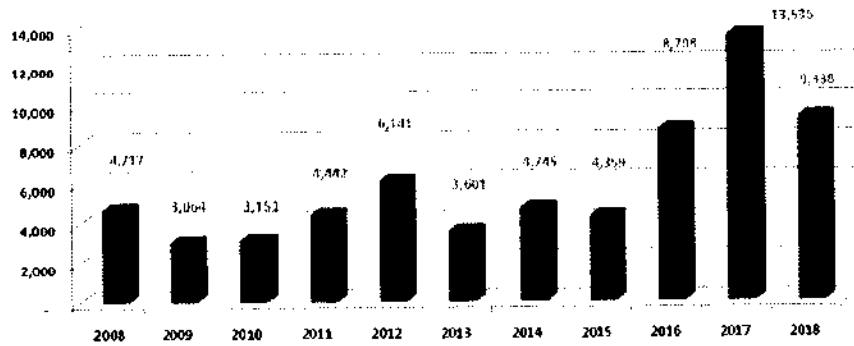
Alcalda Municipal
Ibagué
NIT 800113389-7

INGRESOS CORRIENTES DE LIBRE DESTINACION (ICLD) (comportamiento mensual)



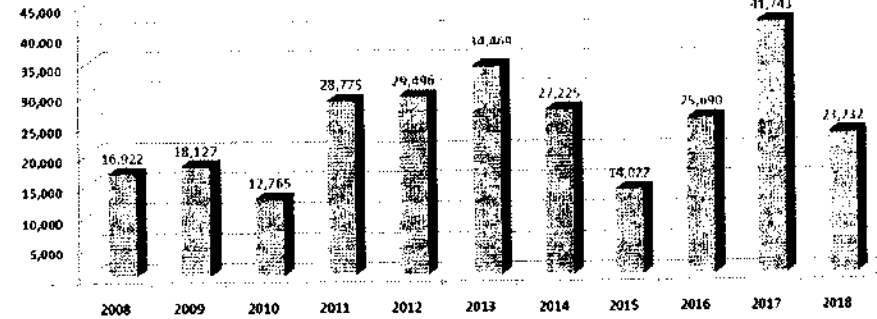
INGRESOS CORRIENTES DE LIBRE DESTINACION ENERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	4,717	3,064	3,152	4,442	6,141	3,601	4,745	4,359	8,708	13,536	9,338



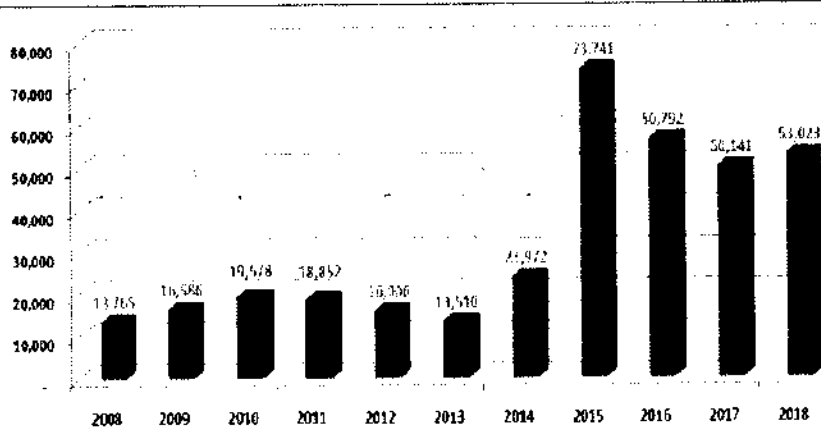
INGRESOS CORRIENTES DE LIBRE DESTINACION FEBRERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	16,922	18,127	12,765	28,775	29,496	34,469	27,225	14,022	25,690	41,743	23,232



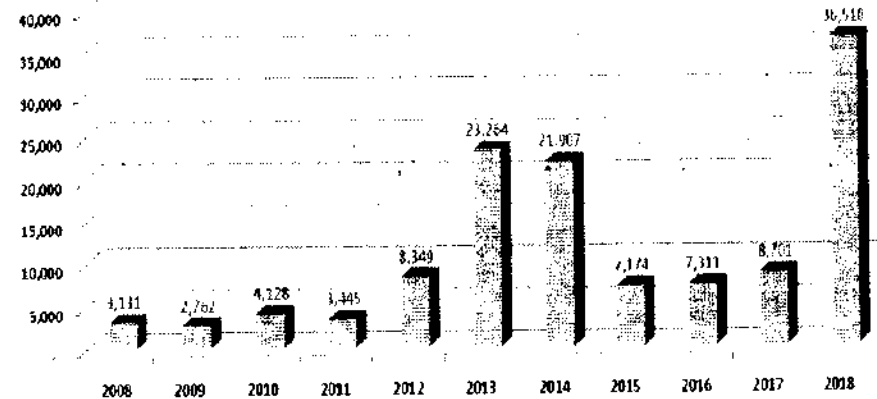
INGRESOS CORRIENTES DE LIBRE DESTINACION MARZO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	13,765	16,586	19,578	18,852	15,006	13,510	23,972	73,741	56,792	50,141	53,023



INGRESOS CORRIENTES DE LIBRE DESTINACION ABRIL

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	3,131	2,762	4,128	3,445	8,349	23,264	21,907	7,174	7,311	8,701	36,516



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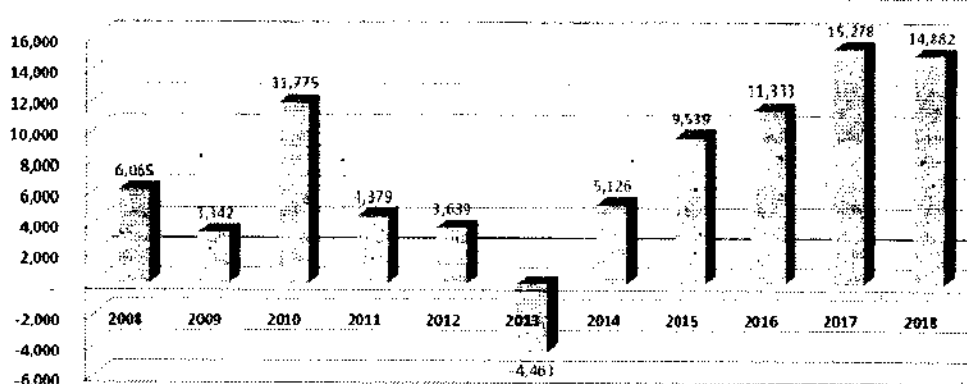
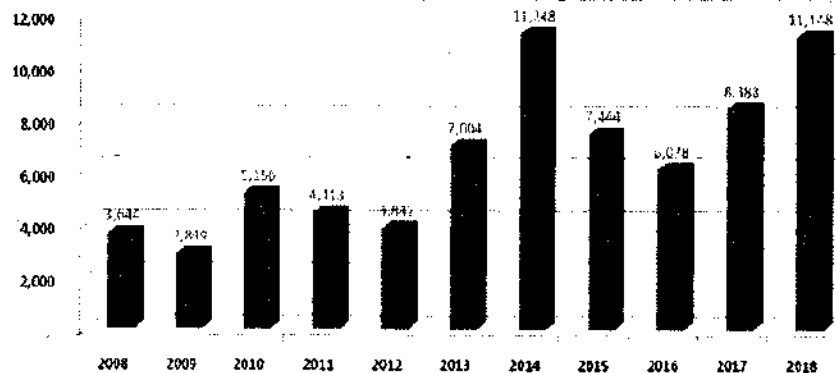


Alcalda Municipal
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INGRESOS CORRIENTES DE LIBRE DESTINACION (ICLD) (comportamiento mensual)

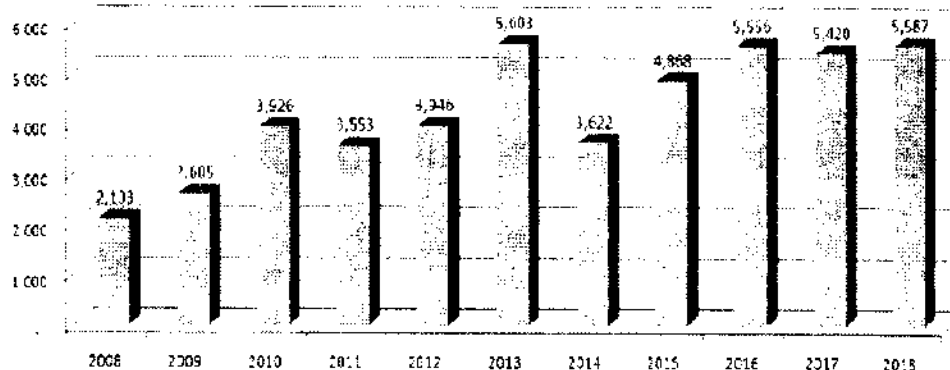
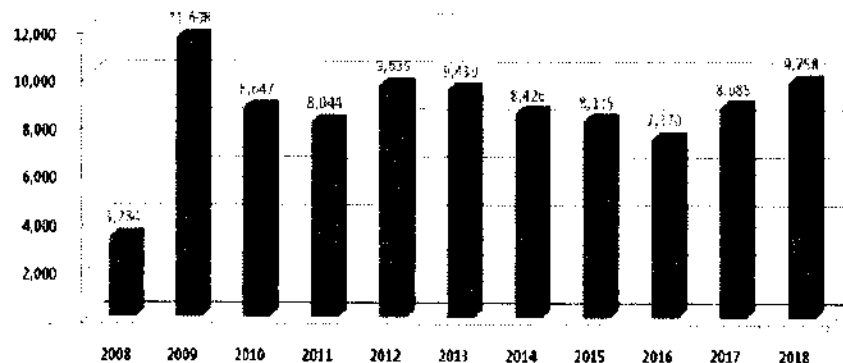


INGRESOS CORRIENTES DE LIBRE DESTINACION MAYO											INGRESOS CORRIENTES DE LIBRE DESTINACION JUNIO												
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	3.642	2.849	5.156	4.413	3.847	7.004	11.248	7.444	6.378	8.388	11.148	RECAUDO	6.065	3.342	11.775	4.379	3.639	4.463	5.126	9.539	11.333	15.278	14.882



INGRESOS CORRIENTES DE LIBRE DESTINACION JULIO											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	3.284	11.625	8.647	8.044	9.635	9.430	8.426	8.135	7.370	8.685	9.758

INGRESOS CORRIENTES DE LIBRE DESTINACION AGOSTO											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	2.103	2.605	3.926	3.553	3.946	5.003	3.622	4.868	5.556	5.420	5.587



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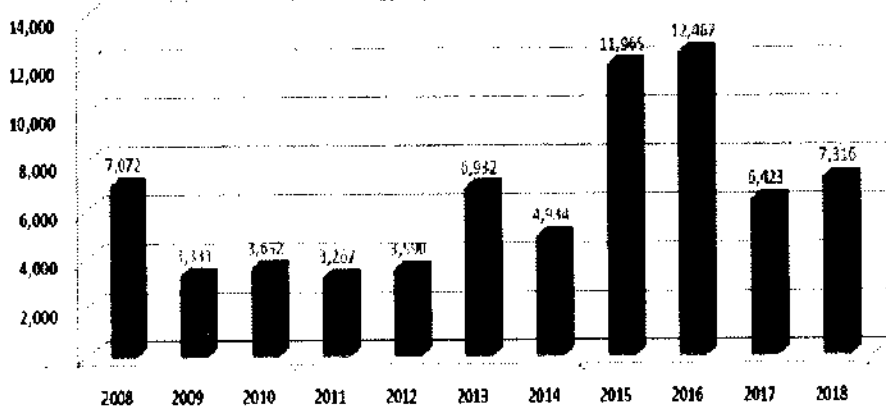
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NIT. 800113389-7

INGRESOS CORRIENTES DE LIBRE DESTINACION (ICLD) (comportamiento mensual)



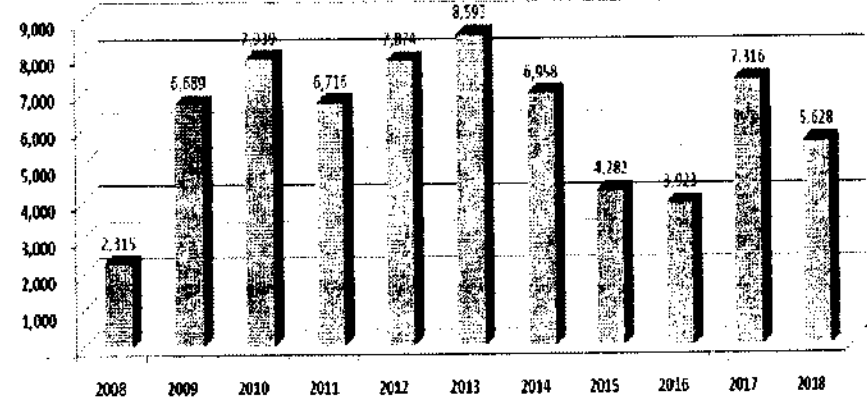
INGRESOS CORRIENTES DE LIBRE DESTINACION SEPTIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	7,072	3,331	3,652	3,267	3,590	6,932	4,934	11,565	12,467	6,423	7,316



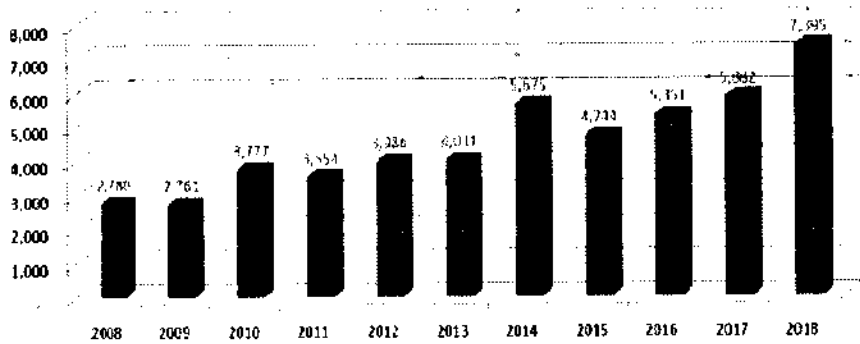
INGRESOS CORRIENTES DE LIBRE DESTINACION OCTUBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	2,315	6,689	7,939	6,716	7,874	8,593	6,958	4,282	3,923	7,316	5,628



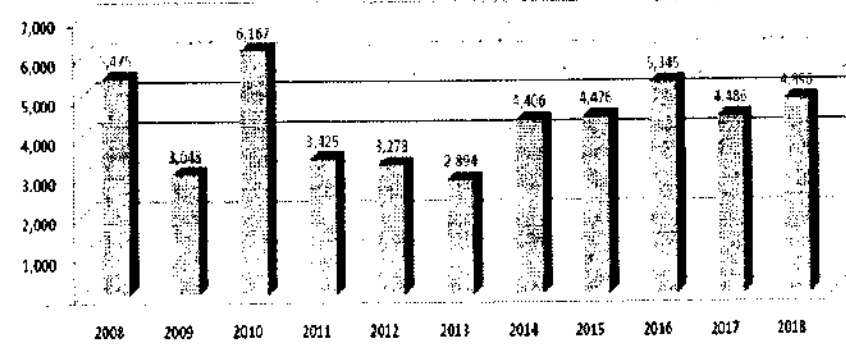
INGRESOS CORRIENTES DE LIBRE DESTINACION NOVIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	2,780	2,761	3,777	3,554	3,986	4,031	5,875	4,744	5,351	5,382	7,395



INGRESOS CORRIENTES DE LIBRE DESTINACION DICIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	5,475	3,648	6,167	3,425	3,278	2,894	4,406	4,476	5,345	4,486	4,896

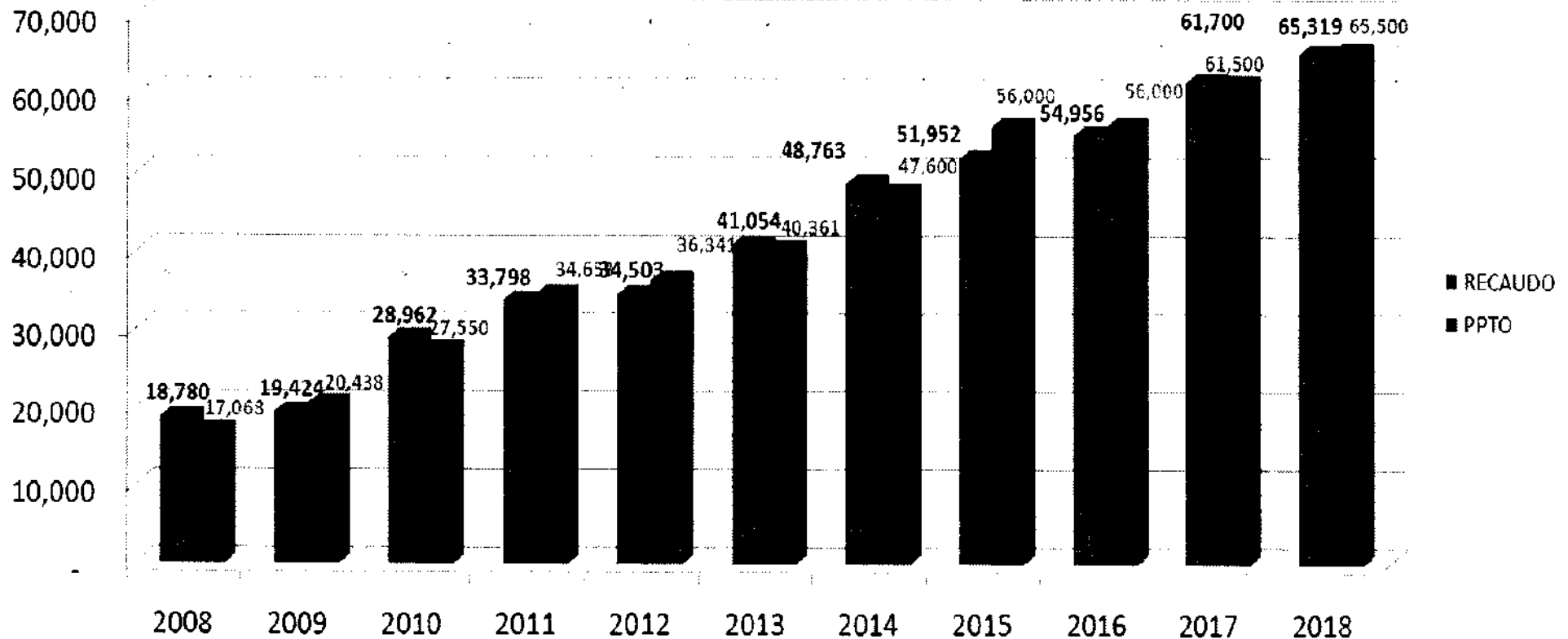


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PREDIAL VIGENCIA ACUMULADO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	%
RECAUDO	18,780	19,424	28,962	33,798	34,503	41,054	48,763	51,952	54,956	61,700	65,319	99.72%
PPTO	17,068	20,438	27,550	34,653	36,341	40,361	47,600	56,000	56,000	61,500	65,500	





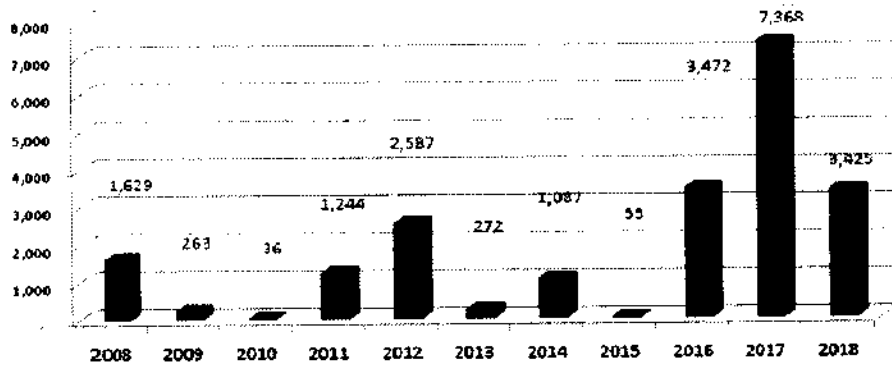
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Ibagué
NIT 800113380-7

COMPORTAMIENTO MENSUAL PREDIAL VIGENCIA



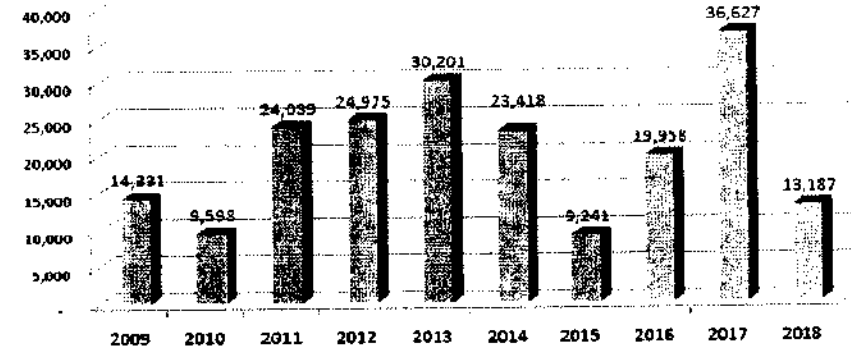
PREDIAL VIGENCIA ENERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1,629	263	36	1,244	2,587	272	1,087	55	3,472	7,368	3,425



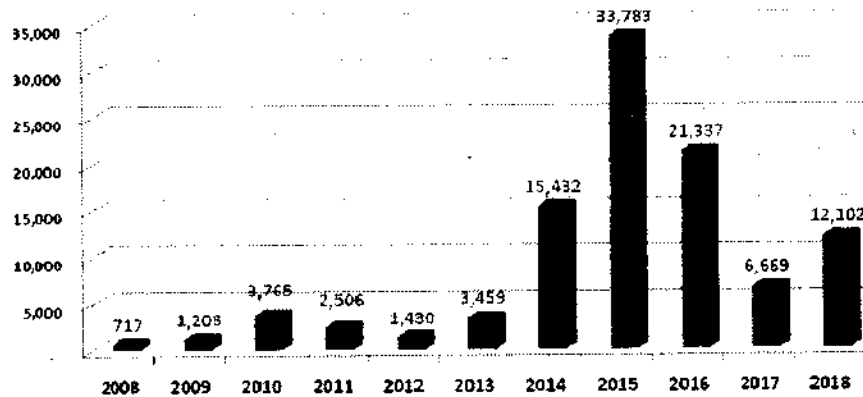
PREDIAL VIGENCIA FEBRERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	13,409	14,331	9,598	24,039	24,975	30,201	23,418	9,241	19,958	36,627	13,187



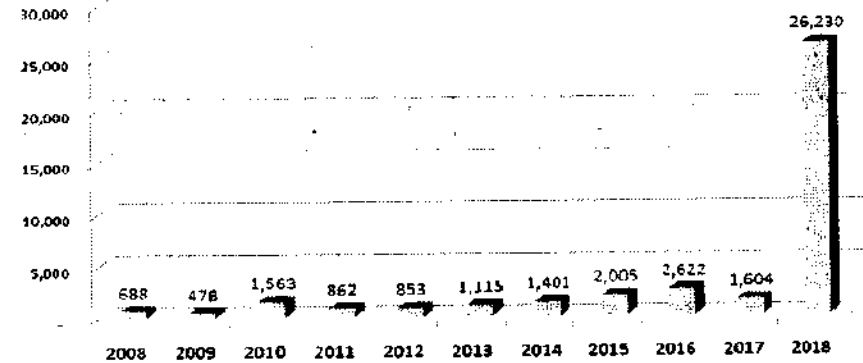
PREDIAL VIGENCIA MARZO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	717	1,208	3,765	2,506	1,430	3,459	15,432	33,783	21,337	6,669	12,102



PREDIAL VIGENCIA ABRIL

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	688	478	1,563	862	853	1,115	1,401	2,005	2,622	1,604	26,230



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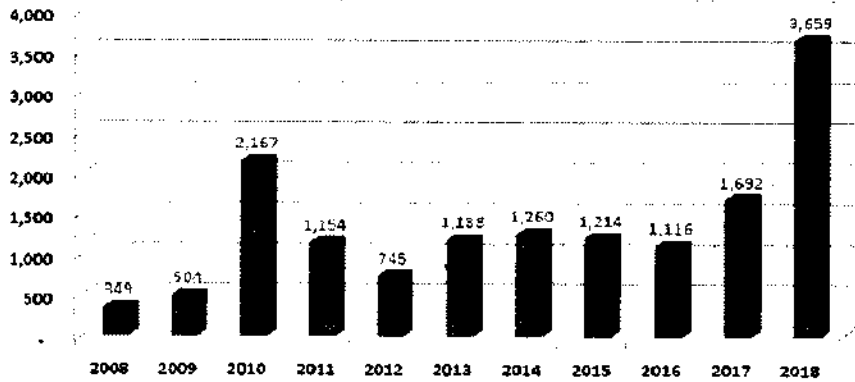
Alcalde Municipal
Ibagué
NIT 800113389-7

COMPORTAMIENTO MENSUAL PREDIAL VIGENCIA



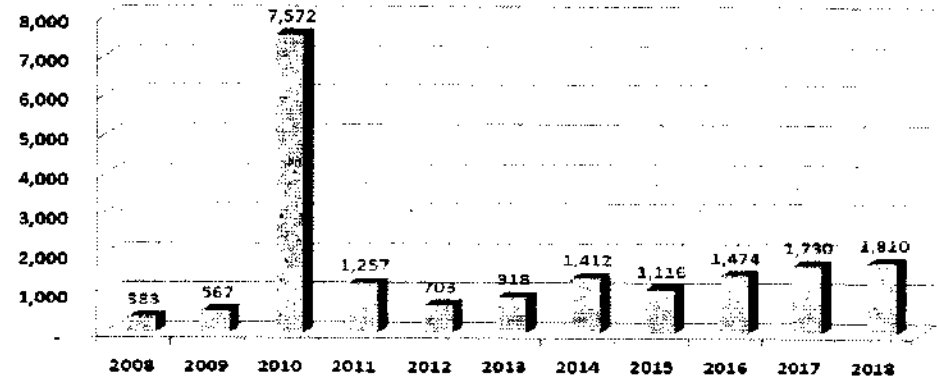
PREDIAL VIGENCIA MAYO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	349	504	2,167	1,154	745	1,188	1,260	1,214	1,116	1,692	3,659



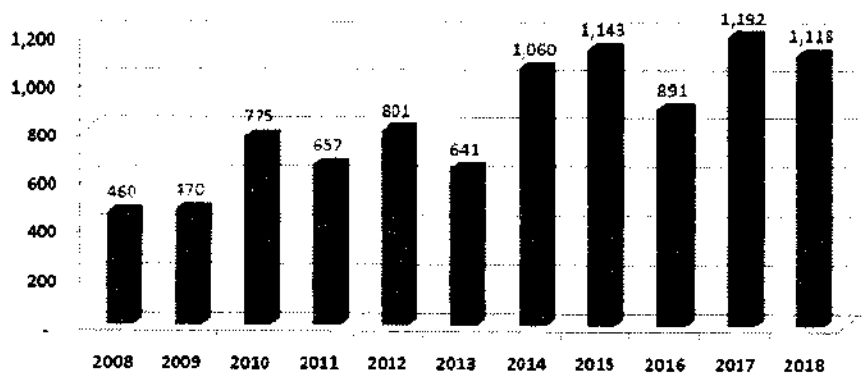
PREDIAL VIGENCIA JUNIO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	383	567	7,572	1,257	703	918	1,412	1,116	1,474	1,730	1,810



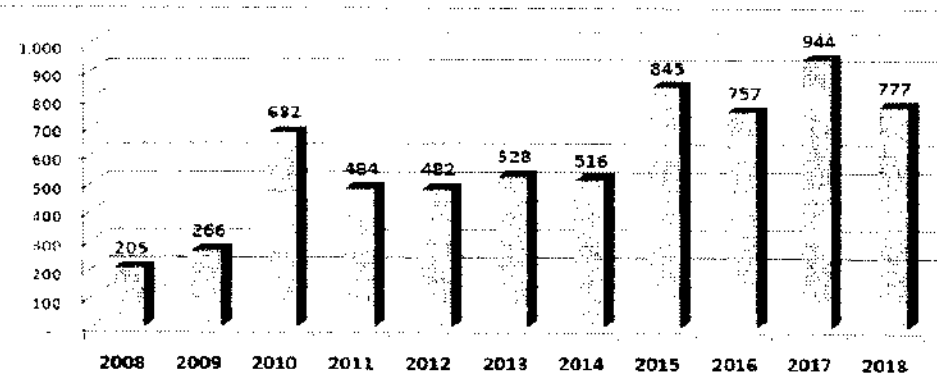
PREDIAL VIGENCIA JULIO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	460	470	775	657	801	641	1,060	1,143	891	1,192	1,118



PREDIAL VIGENCIA AGOSTO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	205	266	682	484	482	528	516	845	757	944	777



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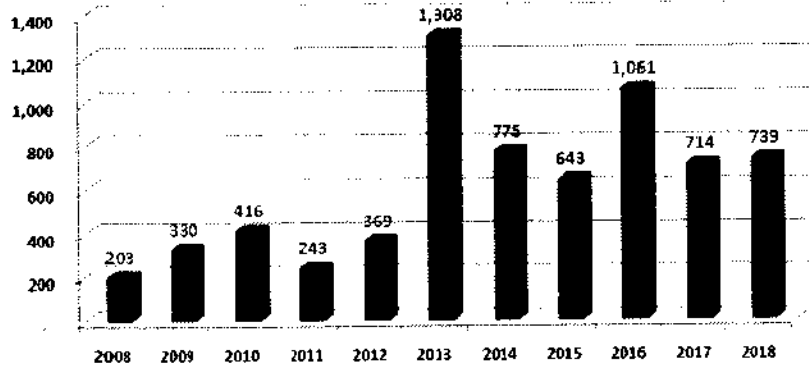
Alcalda Municipal
Ibagué
NIT 800113389-7

COMPORTAMIENTO MENSUAL PREDIAL VIGENCIA



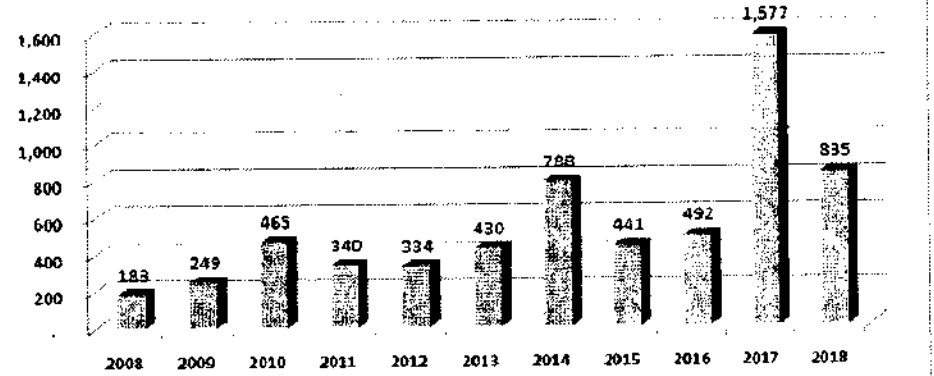
PREDIAL VIGENCIA SEPTIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	203	330	416	243	369	1,308	775	643	1,061	714	739



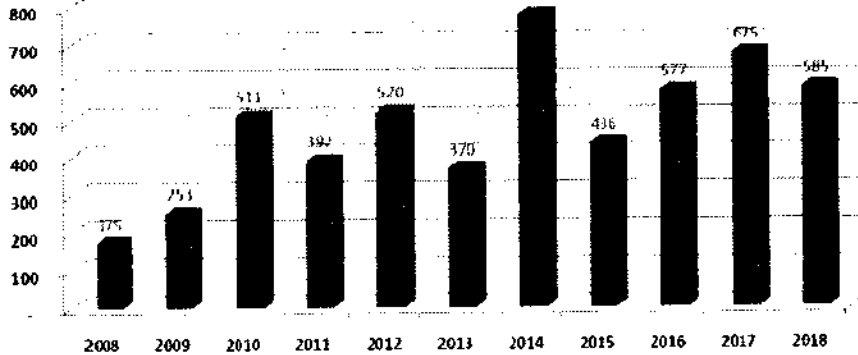
PREDIAL VIGENCIA OCTUBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	183	249	465	340	334	430	788	441	492	1,577	835



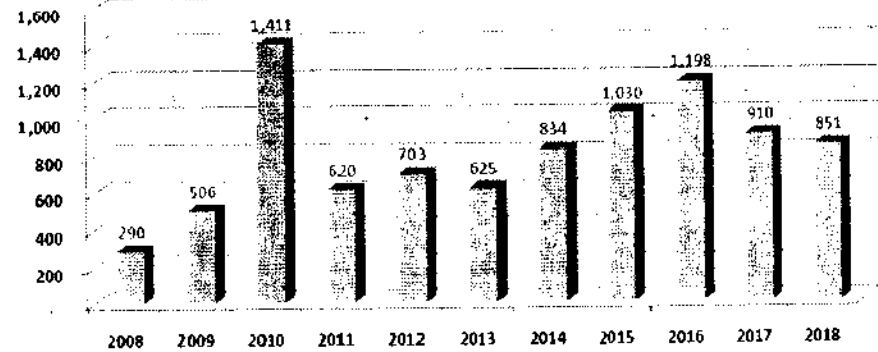
PREDIAL VIGENCIA NOVIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	175	253	511	392	520	370	778	436	577	675	585



PREDIAL VIGENCIA DICIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	290	506	1,411	620	703	625	834	1,030	1,198	910	851

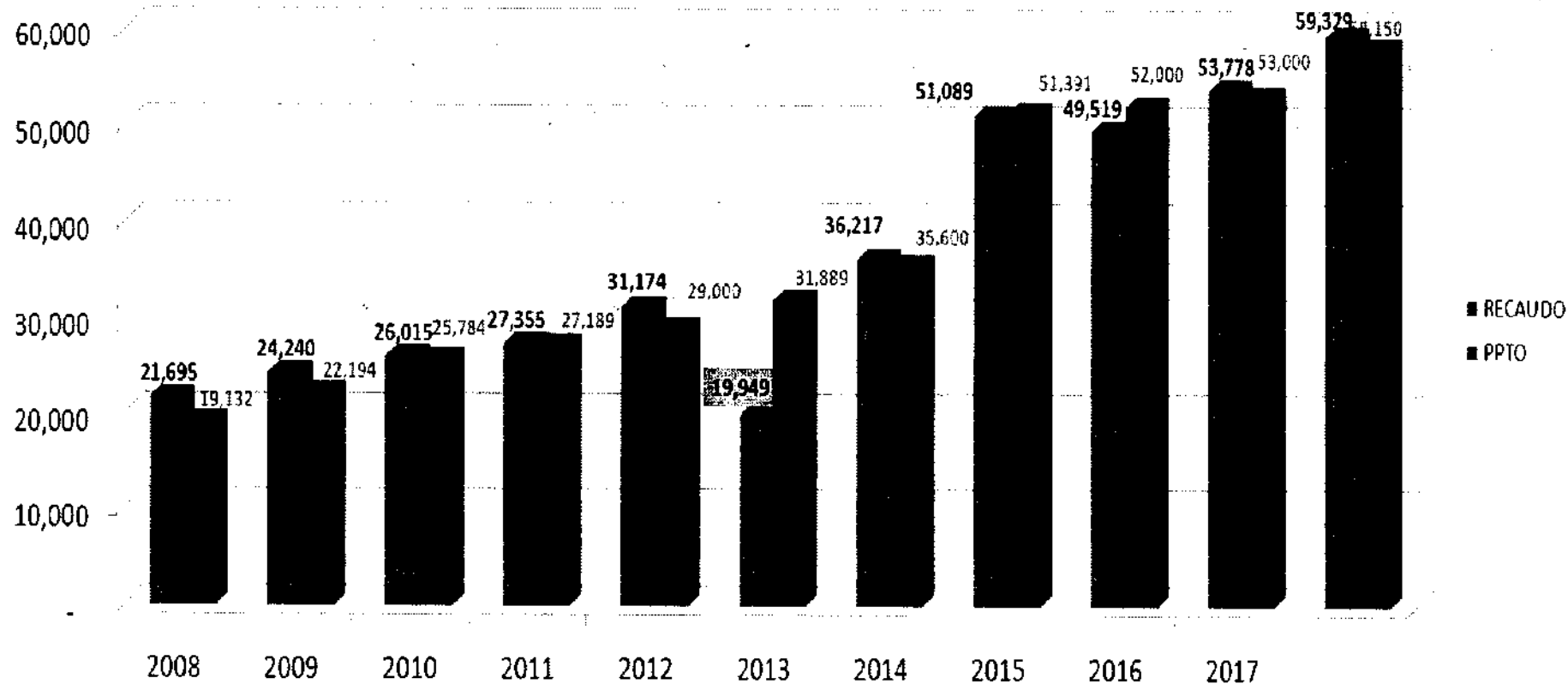


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INDUSTRIA Y COMERCIO VIGENCIA ACUMULADO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	%
RECAUDO	21,695	24,240	26,015	27,355	31,174	19,949	36,217	51,089	49,519	53,778	59,329	102.03%
PPTO	19,132	22,194	25,784	27,189	29,000	31,889	35,600	51,391	52,000	53,000	58,150	





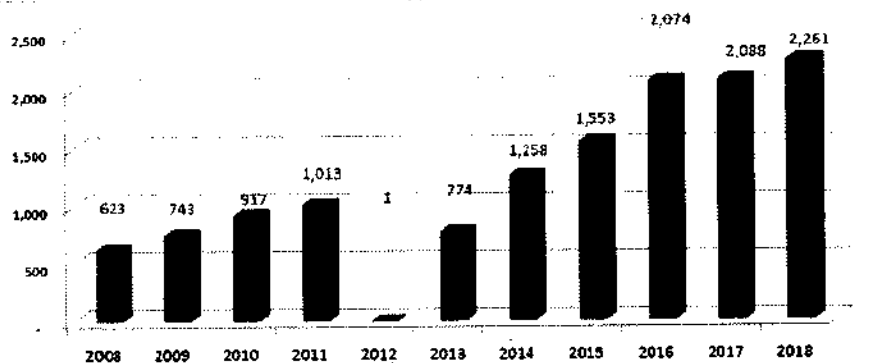
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NIT 800113389-7

COMPORTAMIENTO MENSUAL INDUSTRIA Y COMERCIO VIGENCIA



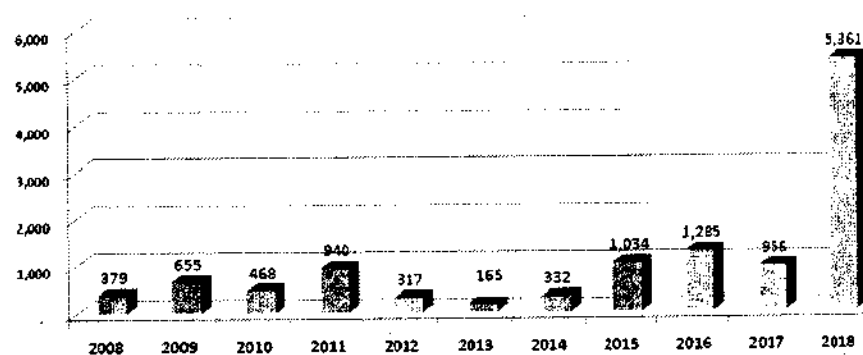
INDUSTRIA Y COMERCIO VIGENCIA ENERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	623	743	917	1.013	1	774	1.258	1.553	2.074	2.088	2.261



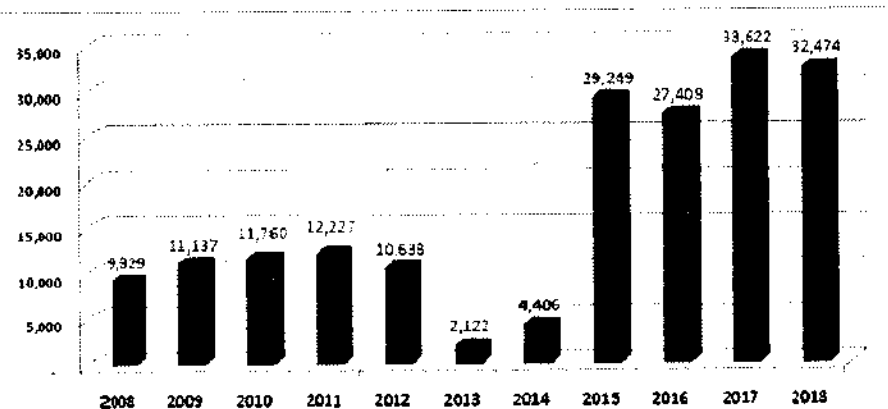
INDUSTRIA Y COMERCIO VIGENCIA FEBRERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	379	655	468	940	317	165	332	1.034	1.285	956	5.361



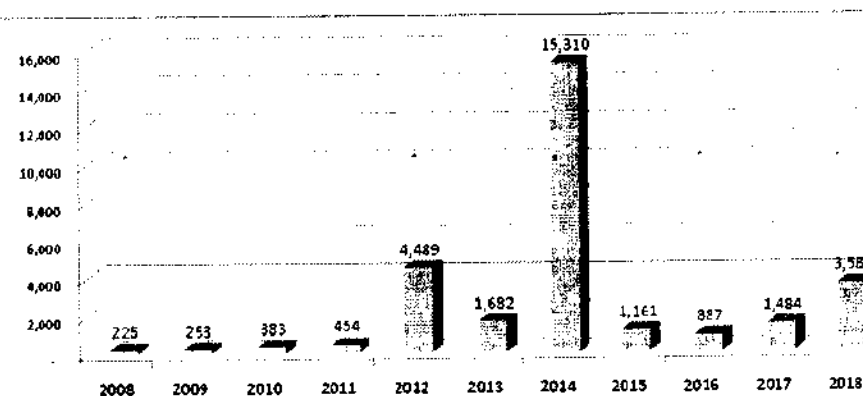
INDUSTRIA Y COMERCIO VIGENCIA MARZO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	9.329	11.137	11.760	12.227	10.638	2.122	4.406	29.249	27.408	33.622	32.474



INDUSTRIA Y COMERCIO VIGENCIA ABRIL

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	225	253	383	454	4.489	1.682	15.310	1.161	887	1.484	3.587



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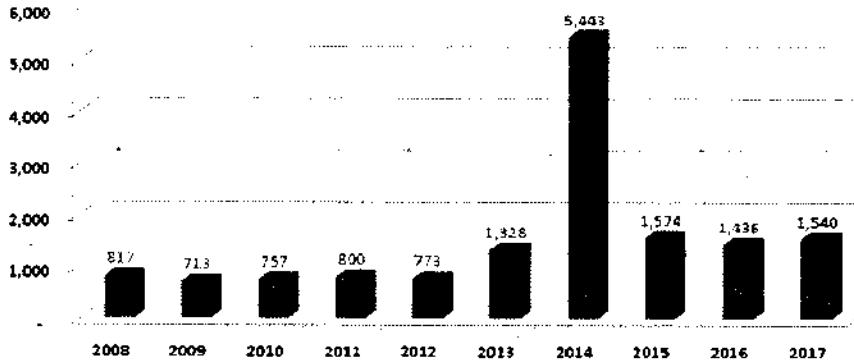
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NIT. 800113389-7

COMPORTAMIENTO MENSUAL INDUSTRIA Y COMERCIO VIGENCIA



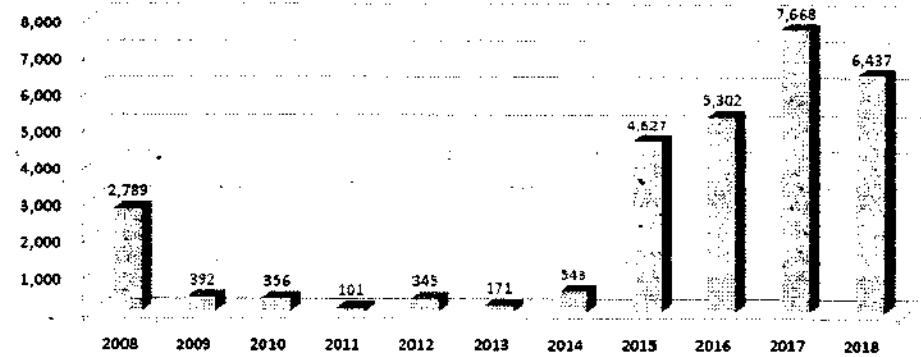
INDUSTRIA Y COMERCIO VIGENCIA MAYO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	817	713	757	800	773	1.328	5.443	1.574	1.436	1.540	2.096



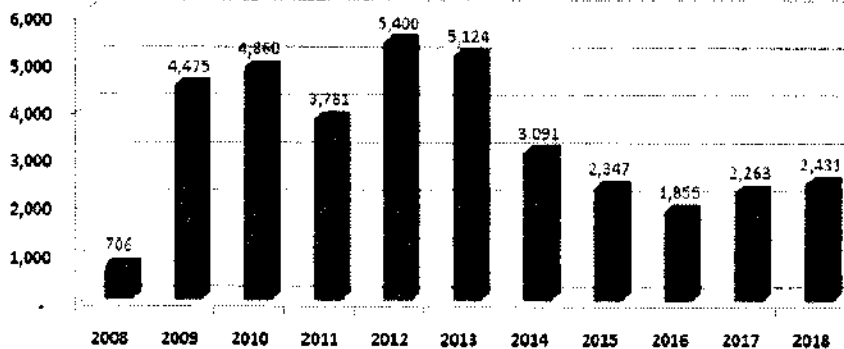
INDUSTRIA Y COMERCIO VIGENCIA JUNIO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	2.789	392	356	101	345	171	543	4.627	5.302	7.668	6.437



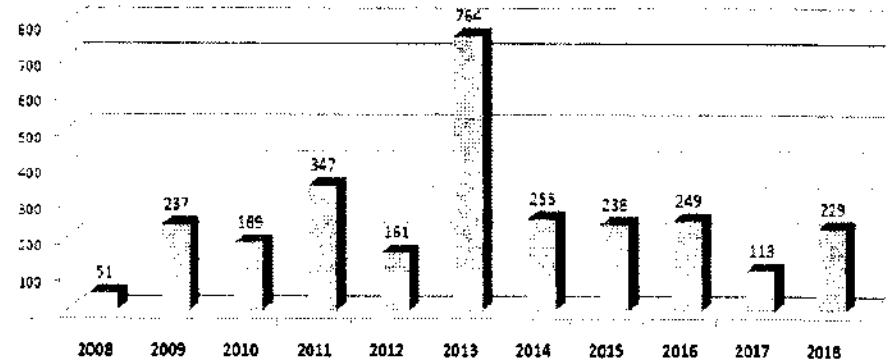
INDUSTRIA Y COMERCIO VIGENCIA JULIO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	706	4.475	4.860	3.781	5.400	5.124	3.091	2.347	1.855	2.263	2.431



INDUSTRIA Y COMERCIO VIGENCIA AGOSTO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	51	237	189	347	161	764	255	238	249	113	229



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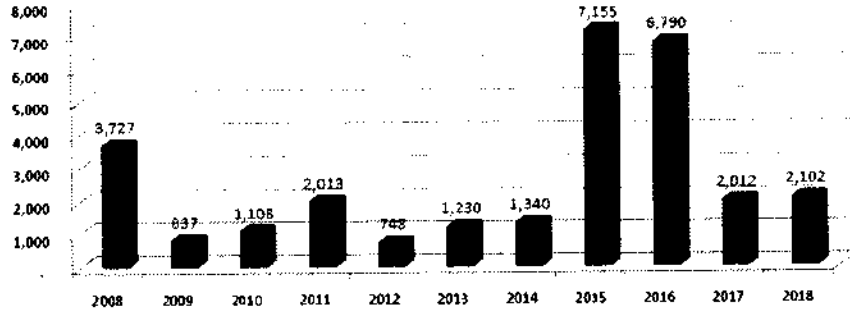


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NIT 800113389-7

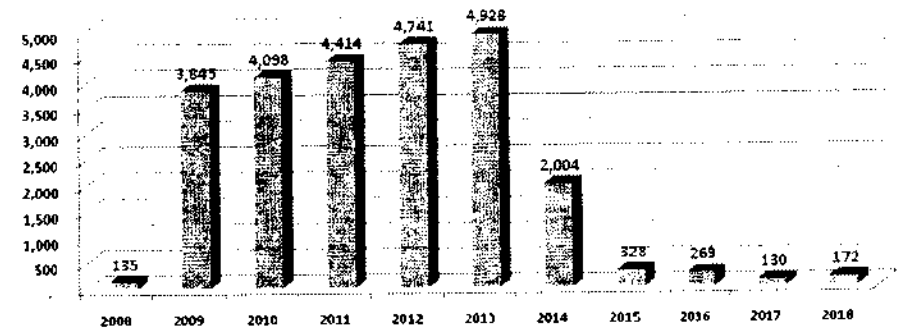
COMPORTAMIENTO MENSUAL INDUSTRIA Y COMERCIO VIGENCIA



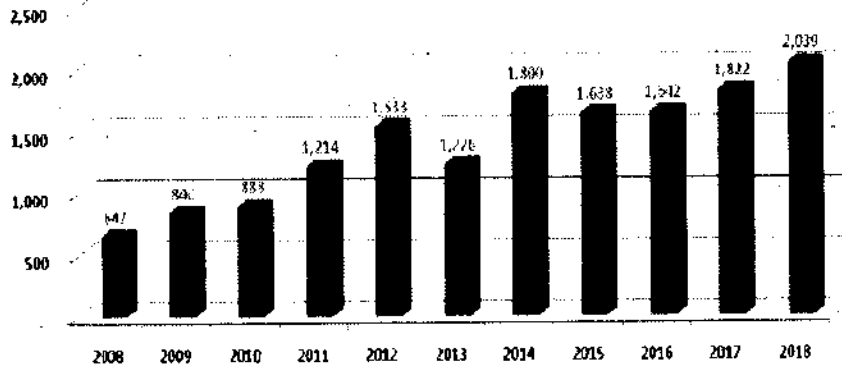
INDUSTRIA Y COMERCIO VIGENCIA SEPTIEMBRE											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	3.727	837	1.108	2.013	748	1.230	1.340	7.155	6.790	2.012	2.102



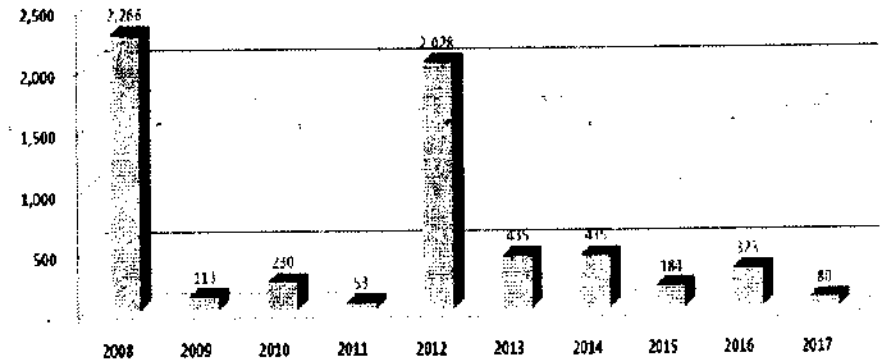
INDUSTRIA Y COMERCIO VIGENCIA OCTUBRE											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	135	3.845	4.098	4.414	4.741	4.928	2.004	328	269	130	172



INDUSTRIA Y COMERCIO VIGENCIA NOVIEMBRE											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	847	840	888	1.214	1.533	1.225	1.800	1.638	1.642	1.822	2.039



INDUSTRIA Y COMERCIO VIGENCIA DICIEMBRE											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	2.266	113	230	53	2.028	435	435	184	323	80	139

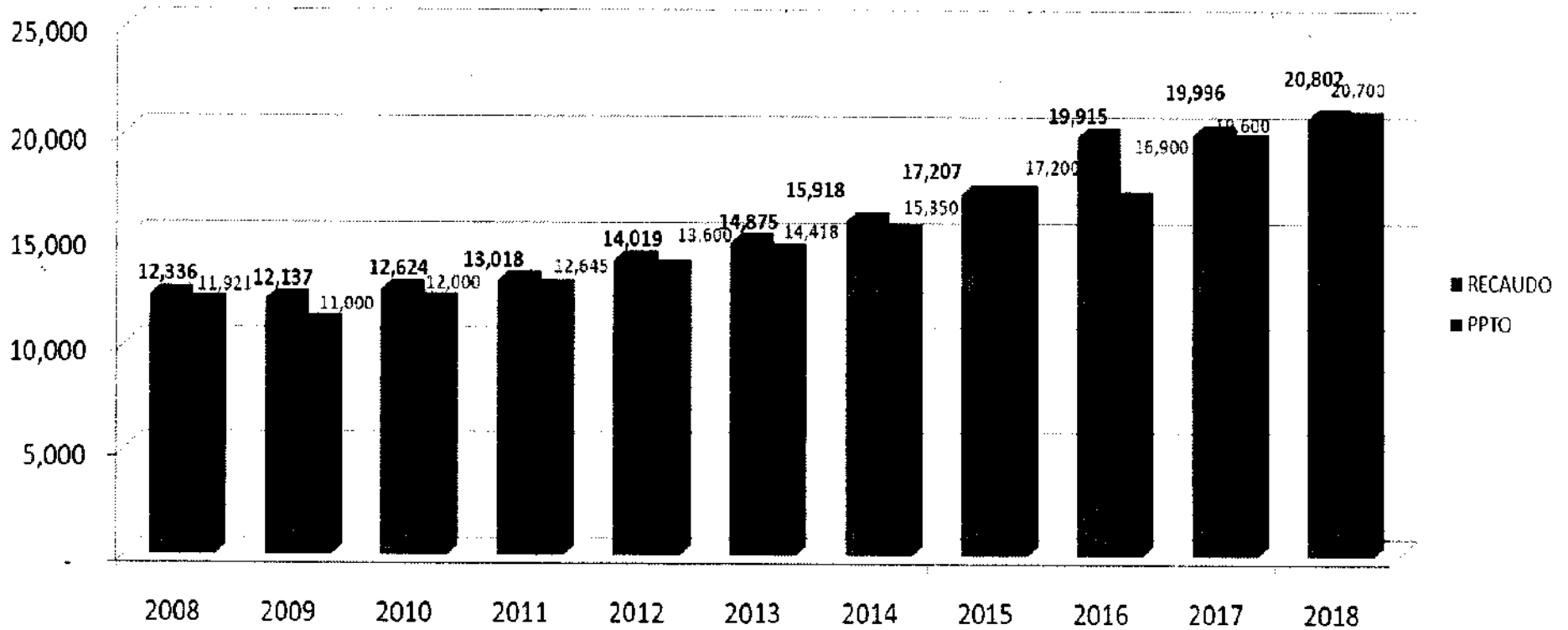


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SOBRETASA A LA GASOLINA ACUMULADO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	%
RECAUDO	12,336	12,137	12,624	13,018	14,019	14,875	15,918	17,207	19,915	19,996	20,802	100.50%
PPTO	11,921	11,000	12,000	12,645	13,600	14,418	15,350	17,200	16,900	19,600	20,700	





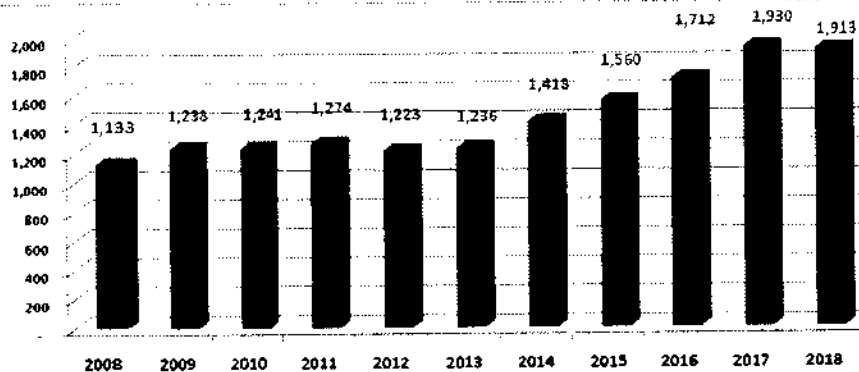
Alcalde Municipal
Ibagué
NIT 800113389-7

COMPORTAMIENTO MENSUAL SOBRETASA A LA GASOLINA



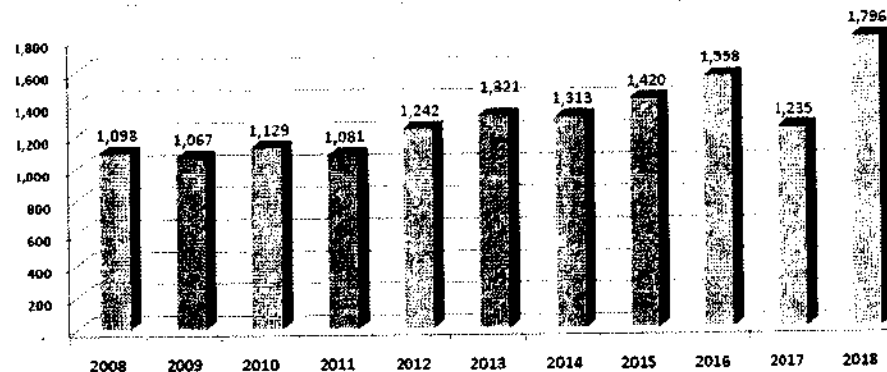
SOBRETASA A LA GASOLINA ENERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1.133	1.238	1.241	1.274	1.223	1.236	1.418	1.560	1.712	1.930	1.913



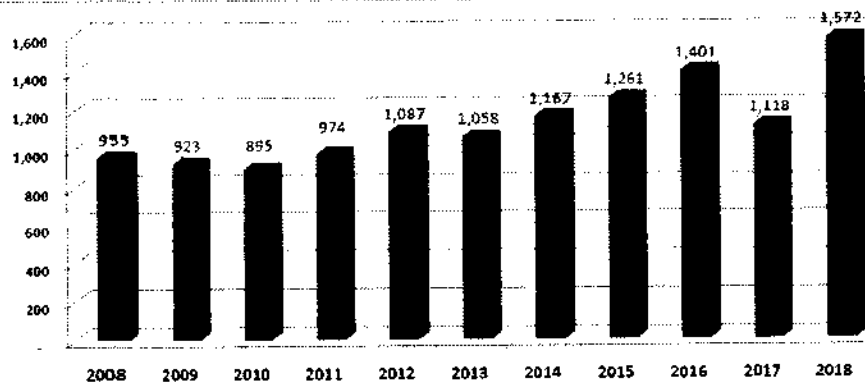
SOBRETASA A LA GASOLINA FEBRERO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1.098	1.067	1.129	1.081	1.242	1.321	1.313	1.420	1.558	1.235	1.796



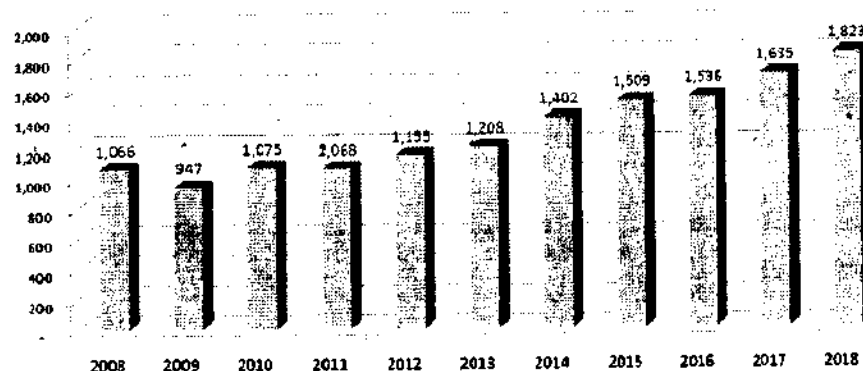
SOBRETASA A LA GASOLINA MARZO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	955	923	895	974	1.087	1.058	1.167	1.261	1.401	1.118	1.572



SOBRETASA A LA GASOLINA ABRIL

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1.066	947	1.075	1.068	1.155	1.208	1.402	1.509	1.516	1.685	1.823



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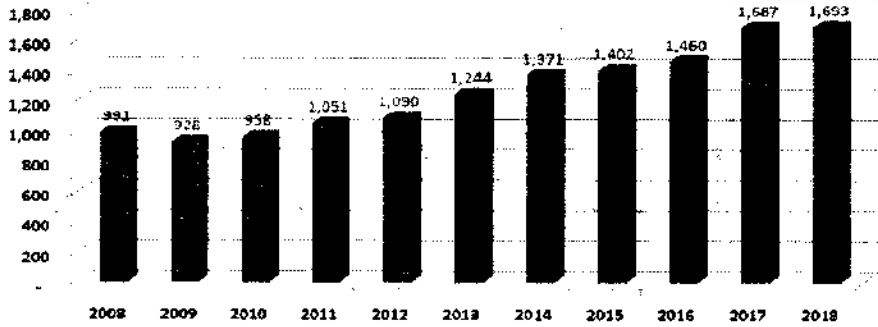
Alcaldía Municipal
Ibagué
NIT. 800113389-7

COMPORTAMIENTO MENSUAL SOBRETASA A LA GASOLINA



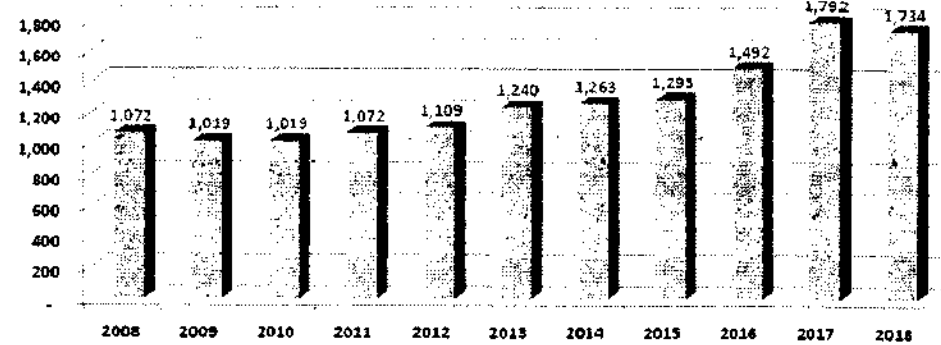
SOBRETASA A LA GASOLINA MAYO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	991	928	958	1,051	1,090	1,244	1,371	1,402	1,460	1,687	1,693



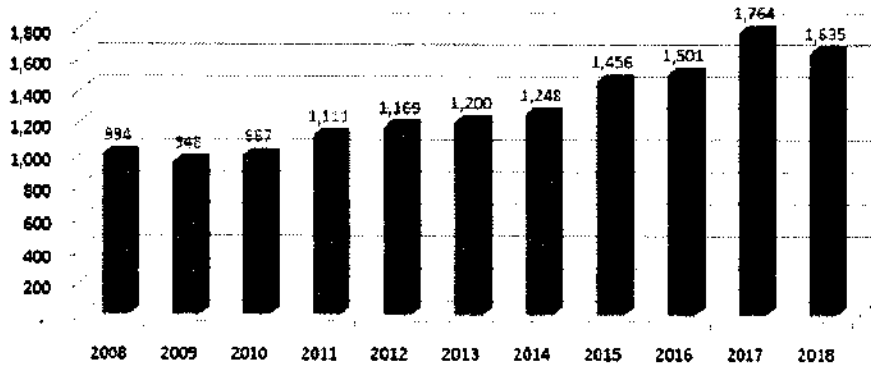
SOBRETASA A LA GASOLINA JUNIO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1,072	1,019	1,019	1,072	1,109	1,240	1,263	1,295	1,492	1,792	1,734



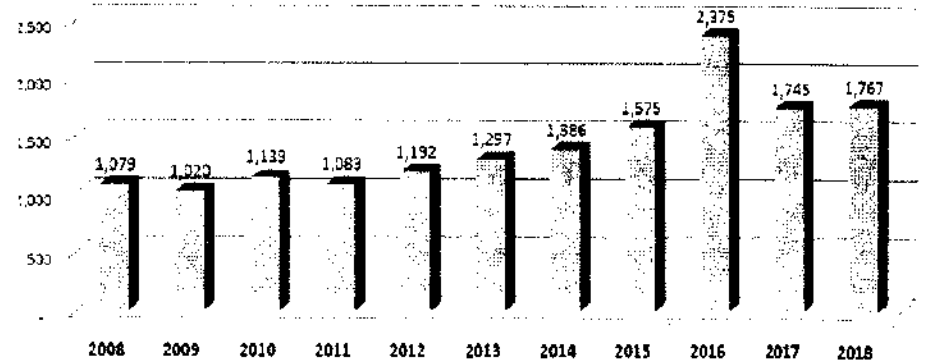
SOBRETASA A LA GASOLINA JULIO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	994	948	987	1,111	1,169	1,200	1,248	1,456	1,501	1,764	1,635



SOBRETASA A LA GASOLINA AGOSTO

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1,079	1,020	1,139	1,083	1,192	1,257	1,386	1,575	2,375	1,745	1,767



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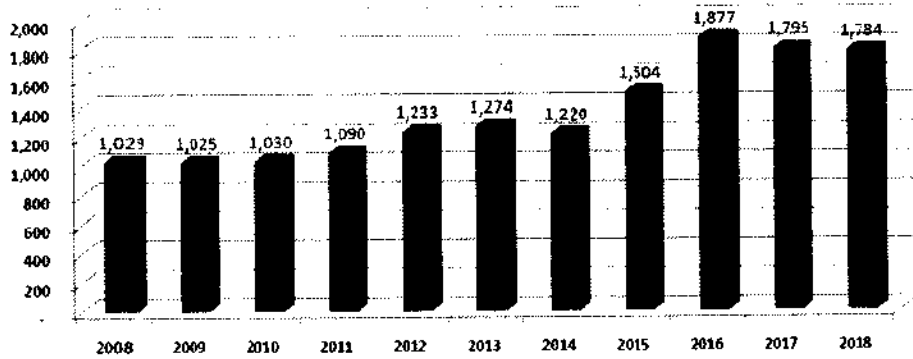
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Ibagué
NIT. 800113389-7

COMPORTAMIENTO MENSUAL SOBRETASA A LA GASOLINA



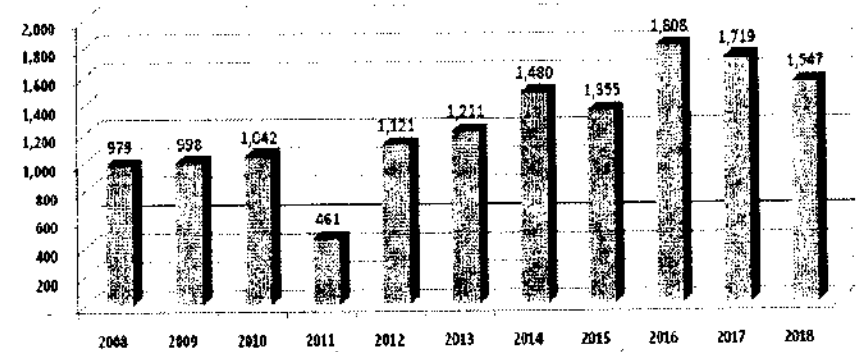
SOBRETASA A LA GASOLINA SEPTIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1.029	1.025	1.030	1.090	1.233	1.274	1.220	1.504	1.877	1.795	1.784



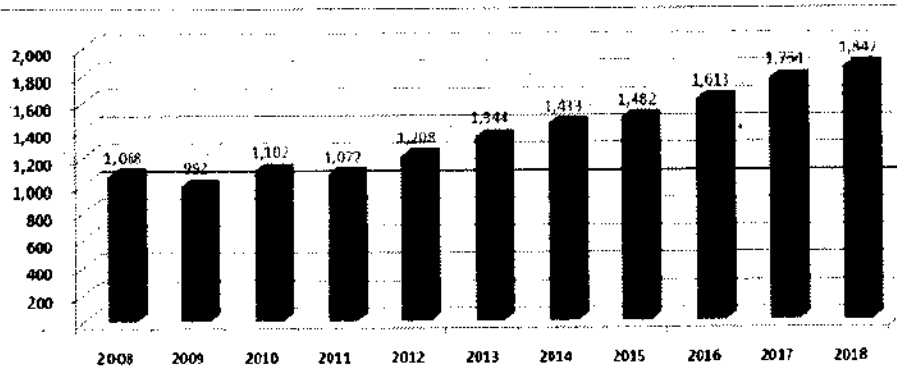
SOBRETASA A LA GASOLINA OCTUBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	979	998	1.042	461	1.121	1.211	1.480	1.355	1.808	1.719	1.547



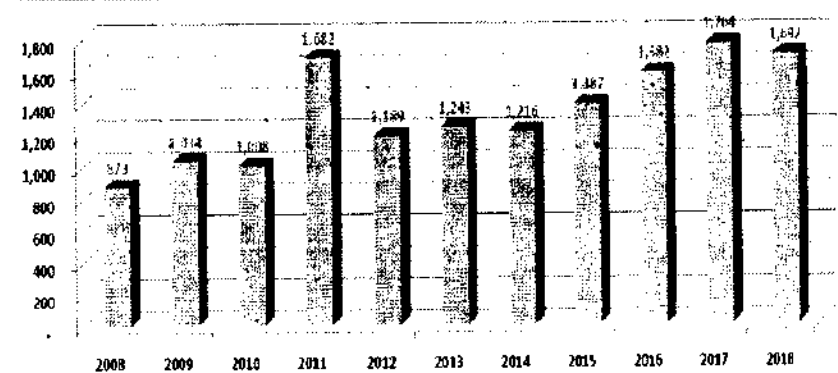
SOBRETASA A LA GASOLINA NOVIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	1.068	992	1.102	1.072	1.208	1.344	1.433	1.482	1.613	1.764	1.847



SOBRETASA A LA GASOLINA DICIEMBRE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RECAUDO	873	1.034	1.008	1.682	1.189	1.243	1.216	1.367	1.582	1.764	1.692



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RECUPERACION DE CARTERA EJECUCION ACUMULADA A DICIEMBRE



RECUPERACION DE CARTERA													
RENTA	ANUAL											MES	%
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		
PREDIAL AA RECAUDO	4,185	4,529	7,387	5,848	5,901	7,677	7,647	10,623	8,309	11,862	12,532	100.26%	
PPTO PREDIAL AA	5,788	4,000	5,557	5,106	4,500	6,924	6,150	7,211	6,000	11,300	12,500		
IDUS Y COMERCIO RECAUDO	2,258	1,171	2,663	1,040	638	14,910	955	1,602	896	1,562	1,356	75.35%	
PPTO IDUSTRIA Y COMERCIO	1,319	1,319	2,130	2,000	2,000	1,300	1,300	1,300	1,000	1,500	1,800		
MULTAS TRANSITO RECAUDO	-	176	1,371	2,168	1,499	1,325	2,264	2,221	1,737	1,411	433	21.67%	
PPTO MULTAS TRANSITO	-	980	1,086	1,232	1,000	1,000	2,400	2,413	1,400	2,000	2,000		
TOTAL RECAUDO CARTERA	6,443	5,876	11,421	9,057	8,038	23,912	10,866	14,445	10,942	14,835	14,322	87.87%	
TOTAL PPPTO CARTERA	7,107	6,299	8,773	8,338	7,500	9,224	9,850	10,924	8,400	14,800	16,300		



RECUPERACION DE CARTERA EJECUCION ACUMULADA A DICIEMBRE



INTERESES DE MORA Y SANCIONES												
RENTA	ANUAL										MES	%
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
INTERESES PREDIAL RECAUDO	2,621	2,373	2,089	2,072	2,561	3,446	4,181	4,328	4,769	6,770	7,610	117.08%
PPTO INTERESES PREDIAL	2,321	1,973	1,700	1,922	2,000	2,673	3,600	4,500	3,800	6,500	6,500	
INTERESES INDUSTRIA Y CIO	536	561	872	441	482	986	568	567	779	1,335	1,379	114.93%
PPTO INTERESES INDUSTRIA Y CIO	457	500	785	800	500	500	500	600	600	1,290	1,200	
SANCIONES INDUSTRIA Y CIO	772	522	931	451	296	-	517	884	795	1,586	1,066	96.93%
PPTO INDUSTRIA Y CIO	651	600	691	520	500	500	300	500	500	1,250	1,100	
TOTAL INTERESES Y SANCIONES	3,929	3,457	3,892	2,964	3,339	4,433	5,265	5,779	6,343	9,690	10,056	114.27%
TOTAL PPTO INTERESES Y SANCIONES	3,430	3,073	3,176	3,242	3,000	3,673	4,400	5,600	4,900	9,040	8,800	

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NIT. 800113389-7

RECUPERACION DE CARTERA EJECUCION ACUMULADA A DICIEMBRE



RENTA	2016	2017	2018 MES
PREDIAL CAPITAL	8,309	11,862	12,532
PREDIAL INTERESES	4,769	6,770	7,610
TOTAL PREDIAL	13,078	18,631	20,143
INDUSTRIA Y C/IO CAPITAL	896	1,562	1,356
INDUSTRIA Y COMERCIO SANCIONES	795	1,586	1,066
INDUSTRIA Y COMERCIO INTERESES	779	1,335	1,379
TOTAL INDUSTRIA Y COMERCIO	2,469	4,483	3,802
CARTERA TRANSITO	1,737	1,411	433
TOTAL RECUPERACION CARTERA	17,285	24,525	24,378

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