

CUADRO No. 14
ALCALDIA DE VALENCIA
EJECUCIÓN DEL PRESUPUESTO POR SECTORES
DEL 01/01/2017 AL 30/09/2017

SECTOR	ASIGNACION ORIGINAL	%	MODIFICACIONES	%	MONTO MODIFICADO	MONTO COMPROMETIDO	%	MONTO CAUSADO	%	MONTO PAGADO	%	SALDO POR COMPROMETER	%
01 DIRECCIÓN SUPERIOR DEL MUNICIPIO	11.482.970.809,00	100.00	2.002.981.287,39	17.44	13.485.952.096,39	11.338.165.213,46	84.07	8.798.130.052,48	77.60	8.793.240.479,76	99.94	2.147.786.882,93	15.93
02 SEGURIDAD Y DEFENSA	5.280.164.214,00	100.00	796.371.929,11	15.08	6.076.536.143,11	6.076.536.143,11	100.00	4.102.478.010,18	67.51	4.102.478.010,18	100.00	0,00	.00
06 TURISMO Y RECREACIÓN	848.231.299,00	100.00	0,00	0.00	848.231.299,00	848.231.299,00	100.00	689.819.782,55	81.32	689.819.782,55	100.00	0,00	.00
07 TRANSPORTE Y COMUNICACIONES	5.117.345.274,00	100.00	-848.543.796,51	- 16.58	4.268.801.477,49	4.153.618.050,33	97.30	2.506.246.642,75	60.34	2.389.525.033,81	95.34	115.183.427,16	2.70
08 EDUCACIÓN	7.396.567.081,00	100.00	78.681.073,00	1.06	7.475.248.154,00	7.408.772.814,11	99.11	4.196.678.915,39	56.64	4.196.678.915,39	100.00	66.475.339,89	.89
09 CULTURA Y COMUNICACIÓN SOCIAL	471.296.382,00	100.00	40.650.174,89	8.63	511.946.556,89	511.946.556,89	100.00	309.589.853,05	60.47	309.589.853,05	100.00	0,00	.00
11 VIVIENDA, DESARROLLO URBANO Y SERVICIOS CONEXOS	8.457.211.739,00	100.00	-670.266.779,94	- 7.93	7.786.944.959,06	6.405.913.885,17	82.26	3.289.672.208,46	51.35	3.243.789.288,23	98.61	1.381.031.073,89	17.74
12 SALUD	568.431.969,00	100.00	139.353.523,00	24.52	707.785.492,00	523.383.061,44	73.95	395.064.217,45	75.48	395.064.217,45	100.00	184.402.430,56	26.05
13 DESARROLLO SOCIAL Y PARTICIPACIÓN	15.864.778.585,00	100.00	244.134.688,34	1.54	16.108.913.273,34	15.426.840.675,41	95.77	9.819.220.745,27	63.65	9.819.220.745,27	100.00	682.072.597,93	4.23
14 SEGURIDAD SOCIAL	7.288.915.090,00	100.00	1.497.444.377,15	20.54	8.786.359.467,15	5.867.250.395,76	66.78	5.838.717.530,50	99.51	5.838.584.855,22	100.00	2.919.109.071,39	33.22
15 GASTOS NO CLASIFICADOS SECTORIALMENTE	1.122.619.606,00	100.00	-203.948.636,57	- 18.17	918.670.969,43	74.570.725,43	8.12	54.570.725,43	73.18	54.570.725,43	100.00	844.100.244,00	91.88
TOTALES	63.898.532.048,00	100.00	3.076.857.839,86	4.82	66.975.389.887,86	58.635.228.820,11	87.55	40.000.188.683,51	68.22	39.832.561.906,34	99.58	8.340.161.067,75	12.45