

**PRESSUPOST DE DESPESES
PER PROGRAMES**

31/12/2018

PROGRAMES	PRESSUPOST INICIAL	MODIFICACIONS	PRESSUPOST FINAL a		SALDO	DESPESES COMPROMESES	OBLIGACIONS RECONEGUDES b	% execució b/a	PAGAMENTS REALITZATS c	% complim c/b	OBLIGACIONS PDTS. PAGAMENT A 31-12-18
321	1.756.629,00	88.919,77	1.845.548,77	0%	139.488,30	1.706.060,47	1.647.687,10	89%	1.516.322,00	92%	131.365,10
422	299.020.422,00	90.717.478,61	389.737.900,61	72%	47.263.928,78	337.445.827,13	317.799.844,03	82%	303.437.269,51	95%	14.362.574,52
541	50.211.967,00	100.050.639,48	150.262.606,48	28%	68.969.191,20	79.110.324,14	77.448.984,27	52%	71.935.724,22	93%	5.513.260,05
600	277.606,00	22.926,91	300.532,91	0%	56.450,57	235.082,34	234.852,44	78%	224.729,43	96%	10.123,01
Total general	351.266.624,00	190.879.964,77	542.146.588,77	100%	116.429.058,85	418.497.294,08	397.131.367,84	73%	377.114.045,16	95%	20.017.322,68