

**PRESSUPOST DE DESPESES  
PER PROGRAMES**

<b>PROGRAMES</b>	<b>PRESSUPOST INICIAL</b>	<b>MODIFICACIONS</b>	<b>PRESSUPOST FINAL a</b>		<b>SALDO</b>	<b>DESPESES COMPROMESES</b>	<b>OBLIGACIONS RECONEGUDES b</b>	<b>% execució b/a</b>	<b>PAGAMENTS REALITZATS c</b>	<b>% complim c/b</b>	<b>OBLIGACIONS PDTS. PAGAMENT A 31-03-19</b>
321	1.776.120,00	114.864,16	1.890.984,16	0%	638.713,07	955.143,16	316.240,46	17%	253.649,34	80%	62.591,12
422	318.539.438,00	73.832.523,39	392.371.961,39	75%	91.716.411,93	276.488.981,48	63.673.636,53	16%	54.684.673,80	86%	8.988.962,73
541	51.549.158,00	76.859.654,38	128.408.812,38	25%	76.938.585,68	45.124.054,44	8.482.161,37	7%	6.221.162,08	73%	2.260.999,29
600	289.657,00	36.781,18	326.438,18	0%	114.255,71	203.182,47	46.958,86	14%	36.891,12	79%	10.067,74
<b>Total general</b>	<b>372.154.373,00</b>	<b>150.843.823,11</b>	<b>522.998.196,11</b>	<b>100%</b>	<b>169.407.966,39</b>	<b>322.771.361,55</b>	<b>72.518.997,22</b>	<b>14%</b>	<b>61.196.376,34</b>	<b>84%</b>	<b>11.322.620,88</b>