

**PRESSUPOST DE DESPESES
PER PROGRAMES**

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 27-06-19
321	1.776.120,00	114.956,78	1.891.076,78	0%	262.696,93	1.368.206,17	740.359,99	39%	627.406,02	85%	112.953,97
422	318.539.438,00	78.944.503,13	397.483.941,13	75%	79.082.835,50	304.417.296,07	154.780.154,15	39%	144.374.045,47	93%	10.406.108,68
541	51.549.158,00	81.010.611,03	132.559.769,03	25%	67.299.446,60	58.440.820,69	30.385.591,56	23%	26.304.842,53	87%	4.080.749,03
600	289.657,00	36.781,18	326.438,18	0%	108.188,64	210.249,54	108.725,85	33%	96.987,56	89%	11.738,29
Total general	372.154.373,00	160.106.852,12	532.261.225,12	100%	146.753.167,67	364.436.572,47	186.014.831,55	35%	171.403.281,58	92%	14.611.549,97