

**PRESSUPOST DE DESPESES PER PROGRAMES**  
a 31/12/2019

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 31-12-19
321	1.776.120,00	160.221,33	1.936.341,33	0%	120.249,57	1.816.091,76	1.740.659,22	90%	1.501.243,14	86%	239.416,08
422	318.539.438,00	99.180.773,09	417.720.211,09	71%	54.105.800,59	358.538.036,34	343.638.100,07	82%	328.642.216,74	96%	14.995.883,33
541	51.549.158,00	113.277.389,80	164.826.547,80	28%	72.042.320,21	90.753.765,50	86.832.424,54	53%	80.807.932,55	93%	6.024.491,99
600	289.657,00	41.841,59	331.498,59	0%	80.464,02	251.034,57	250.744,05	76%	232.038,84	93%	18.705,21
<b>Total general</b>	<b>372.154.373,00</b>	<b>212.660.225,81</b>	<b>584.814.598,81</b>	<b>100%</b>	<b>126.348.834,39</b>	<b>451.358.928,17</b>	<b>432.461.927,88</b>	<b>74%</b>	<b>411.183.431,27</b>	<b>95%</b>	<b>21.278.496,61</b>