

PRESSUPOST DE DESPESES PER PROGRAMES

a 31/03/2020

PROGRAMES	PRESSUPOST INICIAL	MODIFICACIONS	PRESSUPOST FINAL a		SALDO	DESPESES COMPROMESSES	OBLIGACIONS RECONEGUDES b	% execució b/a	PAGAMENTS REALITZATS c	% complim c/b	OBLIGACIONS PDTS. PAGAMENT A 31-03-20
321	1.833.531,00	151.607,29	1.985.138,29	0%	658.466,55	1.326.671,74	347.673,90	18%	200.920,67	58%	146.753,23
422	330.167.078,00	66.320.972,94	396.488.050,94	75%	95.569.705,10	289.057.964,41	67.746.562,96	17%	56.603.349,78	84%	11.143.213,18
541	54.681.583,00	77.546.826,00	132.228.409,00	25%	75.983.450,88	52.112.366,39	6.534.455,16	5%	4.824.310,96	74%	1.710.144,20
600	302.881,00	43.192,81	346.073,81	0%	128.866,03	212.207,78	48.101,41	14%	36.917,21	77%	11.184,20
Total general	386.985.073,00	144.062.599,04	531.047.672,04	100%	172.340.488,56	342.709.210,32	74.676.793,43	14%	61.665.498,62	83%	13.011.294,81