

PRESSUPOST DE DESPESES PER PROGRAMES

a 30/06/2020

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 30-06-20
321	1.833.531,00	151.607,29	1.985.138,29	0%	444.282,33	1.540.855,96	708.400,18	36%	581.031,78	82%	127.368,40
422	330.167.078,00	67.219.996,24	397.387.074,24	73%	80.523.432,58	305.600.204,64	158.474.734,39	40%	146.579.217,68	92%	11.895.516,71
541	54.681.583,00	87.378.626,67	142.060.209,67	26%	77.856.129,10	59.777.567,85	26.758.262,25	19%	22.092.073,93	83%	4.666.188,32
600	302.881,00	43.192,81	346.073,81	0%	123.798,22	217.275,59	109.621,25	32%	95.810,45	87%	13.810,80
Total general	386.985.073,00	154.793.423,01	541.778.496,01	100%	158.947.642,23	367.135.904,04	186.051.018,07	34%	169.348.133,84	91%	16.702.884,23