

PRESSUPOST DE DESPESES PER PROGRAMES
 a 31/12/2020

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 31-12-20
321	1.833.531,00	151.607,29	1.985.138,29	0%	254.711,97	1.730.426,32	1.559.809,08	79%	1.363.052,93	87%	196.756,15
422	330.167.078,00	93.875.793,17	424.042.871,17	72%	72.202.955,34	347.320.547,67	334.665.531,57	79%	321.687.218,65	96%	12.978.312,92
541	54.681.583,00	110.508.482,13	165.190.065,13	28%	77.384.018,13	84.692.679,00	80.506.838,52	49%	76.971.143,40	96%	3.535.695,12
600	302.881,00	43.192,81	346.073,81	0%	96.648,32	249.425,49	244.101,98	71%	220.494,05	90%	23.607,93
Total general	386.985.073,00	204.579.075,40	591.564.148,40	100%	149.938.333,76	433.993.078,48	416.976.281,15	70%	400.241.909,03	96%	16.734.372,12