

PRESSUPOST DE DESPESES PER PROGRAMES
a 31/03/2021

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 31-03-21
321	2.039.974,00	303.374,99	2.343.348,99	0%	1.094.879,58	1.248.469,41	208.220,43	9%	190.910,15	92%	17.310,28
422	327.881.560,00	84.048.082,28	411.929.642,28	75%	99.345.390,33	290.095.253,81	67.300.074,63	16%	58.129.054,54	86%	9.171.020,09
541	54.596.555,00	82.141.763,23	136.738.318,23	25%	76.879.193,64	53.071.968,45	6.369.066,21	5%	4.939.375,44	78%	1.429.690,77
600	291.752,00	75.216,47	366.968,47	0%	146.366,64	220.601,83	50.898,21	14%	40.826,24	80%	10.071,97
Total general	384.809.841,00	166.568.436,97	551.378.277,97	100%	177.465.830,19	344.636.293,50	73.928.259,48	13%	63.300.166,37	86%	10.628.093,11