

PRESSUPOST DE DESPESES PER PROGRAMES

a 30/06/2021

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 30-06-21
321	2.039.974,00	303.451,54	2.343.425,54	0%	1.039.215,98	1.304.209,56	596.394,74	25%	493.272,18	83%	103.122,56
422	327.881.560,00	88.191.233,68	416.072.793,68	72%	80.666.474,32	324.682.903,63	166.584.182,39	40%	153.914.420,02	92%	12.669.762,37
541	54.596.555,00	108.076.911,43	162.673.466,43	28%	79.163.346,24	71.894.949,87	33.248.098,61	20%	28.656.978,10	86%	4.591.120,51
600	291.752,00	75.216,47	366.968,47	0%	139.355,71	227.612,76	112.045,95	31%	101.764,54	91%	10.281,41
Total general	384.809.841,00	196.646.813,12	581.456.654,12	100%	161.008.392,25	398.109.675,82	200.540.721,69	34%	183.166.434,84	91%	17.374.286,85