

PRESSUPOST DE DESPESES PER PROGRAMES
a 31/12/2021

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 31-12-21
321	2.039.974,00	303.510,29	2.343.484,29	0%	701.194,41	1.642.289,88	1.617.570,93	69%	1.475.432,92	91%	142.138,01
422	327.881.560,00	130.050.081,30	457.931.641,30	70%	85.863.539,07	368.658.485,28	355.094.988,08	78%	339.570.953,45	96%	15.524.034,63
541	54.596.555,00	140.855.156,98	195.451.711,98	30%	88.897.968,16	98.805.453,34	93.959.127,19	48%	88.563.158,33	94%	5.395.968,86
600	291.752,00	75.216,47	366.968,47	0%	87.966,49	279.001,98	269.212,51	73%	256.358,23	95%	12.854,28
Total general	384.809.841,00	271.283.965,04	656.093.806,04	100%	175.550.668,13	469.385.230,48	450.940.898,71	69%	429.865.902,93	95%	21.074.995,78