

PRESSUPOST DE DESPESES PER PROGRAMES

a 31/03/2022

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 31-03-22
321	2.012.401,00	182.627,97	2.195.028,97	0%	1.061.726,36	943.109,02	307.772,26	14%	199.022,86	65%	108.749,40
422	393.604.702,00	58.043.110,69	451.647.812,69	72%	119.994.401,39	314.328.960,27	70.929.474,01	16%	60.276.027,08	85%	10.653.446,93
541	74.161.981,00	101.841.733,07	176.003.714,07	28%	106.283.643,25	61.614.641,06	11.440.633,52	7%	8.291.948,04	72%	3.148.685,48
600	303.179,00	10.894,07	314.073,07	0%	79.225,64	234.847,43	63.734,43	20%	53.529,39	84%	10.205,04
Total general	470.082.263,00	160.078.365,80	630.160.628,80	100%	227.418.996,64	377.121.557,78	82.741.614,22	13%	68.820.527,37	83%	13.921.086,85