

**PRESSUPOST DE DESPESES PER PROGRAMES**

**a 30/06/2022**

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 30-06-22
321	2.012.401,00	398.492,18	2.410.893,18	0%	1.200.503,82	1.210.389,36	719.710,50	30%	694.800,71	97%	24.909,79
422	393.604.702,00	97.597.306,97	491.202.008,97	71%	147.337.670,54	331.918.822,98	161.449.503,95	33%	150.619.793,77	93%	10.829.710,18
541	74.161.981,00	122.452.740,05	196.614.721,05	28%	109.323.212,95	76.181.972,23	42.584.526,24	22%	35.920.851,12	84%	6.663.675,12
600	303.179,00	10.894,07	314.073,07	0%	79.341,77	234.731,30	126.583,24	40%	115.956,55	92%	10.626,69
Total general	470.082.263,00	220.459.433,27	690.541.696,27	100%	257.940.729,08	409.545.915,87	204.880.323,93	30%	187.351.402,15	91%	17.528.921,78