

PRESSUPOST DE DESPESES PER PROGRAMES
a 30/09/2022

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 30-09-22
321	2.012.401,00	398.558,37	2.410.959,37	0%	957.101,77	1.453.857,60	1.053.565,30	44%	837.089,12	79%	216.476,18
422	393.604.702,00	114.732.252,63	508.336.954,63	71%	138.545.548,21	356.664.195,59	250.668.624,18	49%	239.089.281,67	95%	11.579.342,51
541	74.161.981,00	129.403.750,69	203.565.731,69	28%	103.628.714,38	87.814.728,53	64.154.069,56	32%	58.600.427,66	91%	5.553.641,90
600	303.179,00	10.894,07	314.073,07	0%	62.936,06	251.137,01	197.361,02	63%	187.092,01	95%	10.269,01
Total general	470.082.263,00	244.545.455,76	714.627.718,76	100%	243.194.300,42	446.183.918,73	316.073.620,06	44%	298.713.890,46	95%	17.359.729,60