

**PRESSUPOST DE DESPESES PER PROGRAMES**

**a 30/06/2023**

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 -06-23
321	2.310.635,00	847.909,64	3.158.544,64	0%	1.448.902,29	1.709.642,35	786.938,42	25%	745.639,54	95%	30,00
422	376.143.945,00	107.513.067,05	483.657.012,05	66%	132.316.798,63	340.381.027,28	178.407.695,48	37%	159.634.221,82	89%	18.773.473,66
541	84.539.655,00	158.213.498,81	242.753.153,81	33%	136.112.303,03	100.766.292,46	48.487.097,73	20%	43.142.145,90	89%	5.344.951,83
600	312.837,00	33.649,08	346.486,08	0%	91.264,04	255.222,04	135.389,91	39%	116.581,66	86%	18.808,25
Total general	463.307.072,00	266.608.124,58	729.915.196,58	100%	269.969.267,99	443.112.184,13	227.817.121,54	31%	203.638.588,92	89%	24.178.532,62