

PRESSUPOST DE DESPESES PER PROGRAMES

a 31/03/2024

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 31-03-24
321	2.462.918,00	1.114.732,45	3.577.650,45	0%	1.672.484,97	1.552.686,38	358.225,73	10%	221.189,08	62%	137.036,65
422	387.509.149,00	105.647.431,79	493.156.580,79	67%	127.258.970,63	347.930.026,39	78.818.904,82	16%	64.761.133,68	82%	14.057.771,14
541	89.922.790,00	146.983.416,94	236.906.206,94	32%	147.822.764,80	80.682.286,71	8.321.924,21	4%	5.803.673,38	70%	2.518.250,83
600	341.422,00	65.106,54	406.528,54	0%	183.443,26	221.085,28	52.260,65	13%	41.520,43	79%	10.740,22
Total general	480.236.279,00	253.810.687,72	734.046.966,72	100%	276.937.663,66	430.386.084,76	87.551.315,41	12%	70.827.516,57	81%	16.723.798,84