

PRESSUPOST DE DESPESES PER PROGRAMES

a 31/12/2024

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 31-12-24
321	2.462.918,00	1.215.830,89	3.678.748,89	0%	1.475.725,27	2.203.023,62	2.122.894,38	58%	1.927.921,32	91%	194.973,06
422	387.509.149,00	154.170.848,23	541.679.997,23	63%	104.742.602,14	429.992.334,76	410.114.496,25	76%	390.963.399,38	95%	19.151.096,87
541	89.922.790,00	225.773.916,47	315.696.706,47	37%	163.161.488,59	150.789.835,55	148.731.435,70	47%	143.596.880,54	97%	5.134.555,16
600	341.422,00	215.106,54	556.528,54	0%	297.546,18	258.057,02	255.843,82	46%	244.771,63	96%	11.072,19
Total general	480.236.279,00	381.375.702,13	861.611.981,13	100%	269.677.362,18	583.243.250,95	561.224.670,15	65%	536.732.972,87	96%	24.491.697,28