

PRESSUPOST DE DESPESES PER PROGRAMES

a 31/03/2025

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 31-03-25
321	2.889.544,00	389.156,43	3.278.700,43	0%	1.159.815,02	2.118.885,41	472.773,50	14%	322.478,61	68%	150.294,89
422	408.528.813,00	119.637.503,36	528.166.316,36	68%	115.112.198,73	389.325.470,33	87.282.061,85	17%	72.177.929,10	83%	15.104.132,75
541	88.599.596,00	157.202.344,34	245.801.940,34	32%	159.008.043,71	79.062.011,36	13.809.249,36	6%	10.154.391,88	74%	3.654.857,48
600	369.573,00	64.799,74	434.372,74	0%	172.371,19	261.076,21	51.839,24	12%	42.461,75	82%	9.377,49
Total general	500.387.526,00	277.293.803,87	777.681.329,87	100%	275.452.428,65	470.767.443,31	101.615.923,95	13%	82.697.261,34	81%	18.918.662,61