

PRESSUPOST DE DESPESES PER PROGRAMES
a 30/06/2025

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
321	2.889.544,00	393.543,81	3.283.087,81	0%	1.049.192,54	2.233.895,27	1.043.614,05	32%	895.082,81	86%	148.531,24
422	408.528.813,00	118.573.596,73	527.102.409,73	67%	99.909.944,06	405.839.035,97	198.791.297,20	38%	181.745.911,90	91%	17.045.385,30
541	88.599.596,00	169.619.178,45	258.218.774,45	33%	155.094.876,00	92.402.639,34	29.851.412,46	12%	25.858.091,07	87%	3.993.321,39
600	369.573,00	64.799,74	434.372,74	0%	131.812,00	301.635,40	157.961,67	36%	143.134,88	91%	14.826,79
Total general	500.387.526,00	288.651.118,73	789.038.644,73	100%	256.185.824,60	500.777.205,98	229.844.285,38	29%	208.642.220,66	91%	21.202.064,72