

PRESSUPOST DE DESPESES PER PROGRAMES
a 31/09/2025

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 26-09-25
321	2.889.544,00	394.540,41	3.284.084,41	0%	908.775,91	2.375.308,50	1.559.822,89	47%	1.397.248,75	90%	162.574,14
422	408.528.813,00	132.191.667,97	540.720.480,97	67%	83.511.142,42	440.566.044,79	295.808.165,28	55%	281.632.983,49	95%	14.175.181,79
541	88.599.596,00	177.942.249,17	266.541.845,17	33%	146.143.309,70	108.620.003,95	47.386.235,36	18%	40.670.567,26	86%	6.715.668,10
600	369.573,00	64.799,74	434.372,74	0%	102.265,32	331.182,08	239.146,97	55%	230.217,88	96%	8.929,09
Total general	500.387.526,00	310.593.257,29	810.980.783,29	100%	230.665.493,35	551.892.539,32	344.993.370,50	43%	323.931.017,38	94%	21.062.353,12