

PRESSUPOST DE DESPESES PER PROGRAMES

a 31/12/2025

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 A 31-12-25
321	2.889.544,00	415.088,29	3.304.632,29	0%	732.068,85	2.572.563,44	2.343.899,61	71%	2.217.413,05	95%	126.486,56
422	408.528.813,00	139.755.131,42	548.283.944,42	64%	69.559.670,66	472.001.089,79	441.211.500,39	80%	418.684.882,21	95%	22.526.618,18
541	88.599.596,00	213.422.021,98	302.021.617,98	35%	156.107.082,72	140.480.520,32	133.789.858,51	44%	126.162.502,69	94%	7.627.355,82
600	369.573,00	190.397,42	559.970,42	0%	231.040,17	328.004,91	327.102,53	58%	303.727,64	93%	23.374,89
Total general	500.387.526,00	353.782.639,11	854.170.165,11	100%	226.629.862,40	615.382.178,46	577.672.361,04	68%	547.368.525,59	95%	30.303.835,45