

PRESSUPOST DE DESPESES PER PROGRAMES

a 31/03/2026

	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 20-03-26
321	2.827.459,00	678.186,83	3.505.645,83	0%	1.379.578,97	2.084.127,17	425.118,96	12%	290.416,22	68%	134.702,74
422	418.891.251,00	108.826.654,45	527.717.905,45	67%	81.274.607,91	425.860.828,43	100.453.790,21	19%	81.175.496,91	81%	19.278.293,30
541	90.516.314,00	162.452.912,39	252.969.226,39	32%	153.698.786,24	89.499.788,49	8.805.599,80	3%	6.888.398,68	78%	1.917.201,12
600	420.239,00	203.292,69	623.531,69	0%	362.178,40	260.427,95	73.878,31	12%	57.008,73	77%	16.869,58
Total general	512.655.263,00	272.161.046,36	784.816.309,36	100%	236.715.151,52	517.705.172,04	109.758.387,28	14%	88.411.320,54	81%	21.347.066,74