

PRESSUPOST DE DESPESES PER PROGRAMES
a 30/06/2026

PROGRAMA	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 30-06-26
321	2.827.459,00	678.384,87	3.505.843,87	0%	1.202.775,75	2.261.128,43	1.221.528,81	35%	1.033.275,85	85%	188.252,96
422	418.891.251,00	115.193.815,00	534.085.066,00	67%	82.586.052,46	432.005.552,14	230.039.770,19	43%	209.397.555,82	91%	20.642.214,37
541	90.516.314,00	172.917.036,02	263.433.350,02	33%	139.158.450,90	116.472.760,84	46.564.667,80	18%	41.266.433,68	89%	5.298.234,12
600	420.239,00	203.292,69	623.531,69	0%	320.076,58	302.529,77	193.938,50	31%	168.780,31	87%	25.158,19
Total general	512.655.263,00	288.992.528,58	801.647.791,58	100%	223.267.355,69	551.041.971,18	278.019.905,30	35%	251.866.045,66	91%	26.153.859,64