



DIRECCION SUPERIOR CONTABLE E ORZAMENTARIA  
Expediente: xxx/143

Hoja1

CONCELLO DE VIGO, ORG. AUTÓNOMO XERENCIA MUNICIPAL DE URBANISMO, MARCO, CONVENTION BUREAU, LIQUIDACIÓN 2024

ANEXO I

REGRA DE GASTO 2024

TRCPIB ano 2024 2.60%

Grupo	GCLiq.2023 (1)	(2) = (1) * (1+TRCPIB)	A/D(art. 12.4) Pto.2024 (3)	G/ IFS (4)	Límite Reg. Gasto (5)=(2)+(3)+(4)	G.Liq. 2024 (6)	AXUSTES (7)	G.C. Liqui. 2024 (8)	G.legal-G.Real
F. Marco	1,166,645.10	1,196,977.87	0.00	0.00	1,196,977.87	1,074,124.39	0.00	1,074,124.39	122,853.48
Concello de Vigo	256,652,344.05	263,325,305.00	5,088,891.59	0.00	268,414,196.59	305,963,592.60	-44,174,652.54	261,788,940.06	6,625,256.53
O. Aut. M.xerencia M. Urbanismo	7,803,471.04	8,006,361.29	0.00	0.00	8,006,361.29	8,169,874.71	-1,985,002.24	6,184,872.47	1,821,488.82
CONVENTION BUREAU	700,933.60	719,157.87	0.00	0.00	719,157.87	700,629.34	0.00	700,629.34	18,528.53
Total gasto computable	266,323,393.79	273,247,802.03	5,088,891.59	0.00	278,336,693.62	315,908,221.04	-46,159,654.78	269,748,566.26	8,588,127.36
									1.29 %

RESUME DE AXUSTES

AXUSTES ENTIDADE	IMPORTE
<i>Concepto</i>	305,963,592.60
GASTOS CAPÍTULOS 1-7	<b>44,174,652.54</b>
TOTAL Axustes	120,247.29
Intereses préstamos (310, 352,357 e 358)	

AXUSTES R.GASTO O.A. XERENCIA.M.URBANISMO		IMPORTE
<i>Concepto</i>		
GASTOS CAPÍTULOS 1-7		8,169,874.71
TOTAL Axustes		-1,985,002.24
Ventas PMS		1,414,438.02
G.financiados fondos finalistas		570,564.22
Estado		339,368.7
CA		71,172.81
DEPUTACIÓN		.00
MRR		160,022.72
		8,006,361.29
<b>GASTO COMPUTABLE R.GASTO</b>		<b>6,184,872.47</b>

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## GASTO CONCELLO

CAPÍTULO	C.INICIAL	Modificaci3ns	Cred. Definitivos	Obrig.recoñecidas	% EXECUCI3N	Pagos	% Pagos	Compt.estabilidad	Pagos pechados
1	76,830,624.27	-202,984.21	76,627,640.06	61,377,650.73	80.10 %	61,377,650.73	100.00 %	61,377,650.73	.00
2	157,201,477.42	22,380,719.79	179,587,297.21	160,574,025.07	89.41 %	156,398,468.86	97.40 %	160,574,025.07	3,479,087.65
3	50,530.00	100,000.00	150,530.00	120,247.29	79.88 %	120,233.00	99.99 %	120,247.29	21.07
4	39,058,535.66	8,261,692.87	47,320,228.53	44,180,299.06	93.36 %	42,032,128.03	95.14 %	44,180,299.06	1,858,175.50
5	600,000.00		600,000.00	.00	0.00 %	.00	0.00 %	0.00	.00
EMP.CORR.N.F.	273,741,167.35	30,539,428.45	304,280,595.80	266,252,222.15	87.50 %	259,928,480.62	97.62 %	266,252,222.15	5,337,284.22
6	36,049,858.26	46,172,097.91	82,221,956.17	39,169,253.73	47.64 %	36,585,430.05	93.40 %	39,169,253.73	3,148,617.80
7	939,850.05	41,320.14	981,170.19	542,116.72	55.25 %	504,037.87	92.98 %	542,116.72	252,554.80
EMP.CAP.N.F	36,989,708.31	46,213,418.05	83,203,126.36	39,711,370.45	47.73 %	37,089,467.92	93.40 %	39,711,370.45	3,401,172.60
EMP.N.F.	310,730,875.66	76,752,846.50	387,483,722.16	305,963,592.60	78.96 %	297,017,948.54	97.08 %	305,963,592.60	8,738,456.82
8	500,000.00	.00	500,000.00	310,800.00	62.16 %	310,800.00	100.00 %		.00
9	.00	.00	.00	0.00	0.00 %	.00	0.00 %		.00
TOTAL	311,230,875.66	76,752,846.50	387,983,722.16	306,274,392.60	78.94%	297,328,748.54	97.08%		8,738,456.82

## GASTOS X.M.U

CAPÍTULO	C.INICIAL	Modificaci3ns	Cred. Definitivos	O.recoñecidas	% EXECUCI3N	Pagos	%pagos	Comp.RG	P. Pechados
1	6,420,783.49	.00	6,420,783.49	5,773,753.41	89.92%	5,773,753.41	100.00%	5,773,753.41	2,082.20
2	1,689,960.13	189,782.14	1,879,742.27	1,233,054.07	65.60%	1,202,835.72	97.55%	1,233,054.07	72,044.23
3	.00	.00	.00	0.00	0.00%	.00	0.00%	0.00	
4	.00	.00	.00	0.00	0.00%	.00	0.00%	0.00	
5	.00	.00	.00	0.00	0.00%	.00	0.00%	0.00	
EMP.C.N.F.	8,110,743.62	189,782.14	8,300,525.76	7,006,807.48	84.41%	6,976,589.13	99.57%	7,006,807.48	
6	1,379,356.87	4,579,208.31	5,958,565.18	687,720.23	11.54%	682,650.17	99.26%	687,720.23	173,125.70
7	1,888,196.57	5,292,748.66	7,180,945.23	475,347.00	6.62%	475,347.00	100.00%	475,347.00	.00
EMP.CAP.N.F	3,267,553.44	9,871,956.97	13,139,510.41	1,163,067.23	8.85%	1,157,997.17	99.56%	1,163,067.23	
EMP.N.F.	11,378,297.06	10,061,739.11	21,440,036.17	8,169,874.71	38.11%	8,134,586.30	99.57%	8,169,874.71	
8	32,000.00	.00	32,000.00	15,000.00	46.88%	15,000.00	100.00%		
9	.00	.00	.00	0.00	0.00%		0.00%		
TOTAL	11,410,297.06	10,061,739.11	21,472,036.17	8,184,874.71	38.12%	8,149,586.30	99.57%		247,252.13

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**TRANSFERENCIAS ASOCIADAS A SISTEMAS DE FINANCIAMENTO CON AXUSTES NA ENTIDADE**

**AXUSTES AP. A Fundacións**

Fundación	Aplicación	IMPORTE
LISTE	3330.4800000	125,000.00
LAXEIRO	3330.4800001	95,000.00
VIDE	3410.4890002	125,000.00
E. Bembrive	9420.4680000	308,942.63
Mancomunidad	9420.4630000	176,191.20
<b>Total</b>		<b>830,133.83</b>

**Axustes perimetro de consolidación**

INSTITUCIÓN	Aplicación	IMPORTE
X.M.URBANISMO	1510.4100000	6,004,863.00
	1510.7100000	0.00
MARCO	3330.4890003	725,000.00
	3330.7800003	0.00
CONV. BUREAU	4320.4890000	225,000.00
	4320.7890000	0.00
<b>Total</b>		<b>6,954,863.00</b>

**VENTA PMS XMU**

Proxecto	Importe
2415013	1,414,438.02

**AXUSTES REGRA DE GASTO XMU sin MRR**

Proxecto	Gasto exect.	DR	O.R. Estatal	OR.C.Autón.
13151009	0.00	-87,353.00		
16151009				
16151012		51,096.96		
18151010	0.00			
18151014		-364,390.84		
18151016				
18151021	71,721.28		60,351.75	11,369.53
18151022	40,241.23		35,809.70	4,367.04
18151023	11,178.00		9,315.00	1,863.00
18151024				0.00
19151009				0.00
19151010				0.00
19151015	0.00			0.00
20151009	0.00			0.00
20151016	25,000.00		20,000.00	5,000.00
20051017	0.00			0.00
20151018				0.00
20151019				0.00
21151011	0.00			0.00
21151012	89,718.37		14,488.68	14,488.68
21151013	40,520.55		33,912.05	6,608.50
21151014	173,205.43		148,461.80	24,743.63
21151015				0.00
21151016	17,062.57		14,692.77	2,369.80
21151017				0.00
21151018	2,699.57		2,336.94	362.63
22151008	0.00			0.00
22151018	0.00			
24151017		115,000.00		
<b>Total</b>	<b>471,347.00</b>	<b>-198,293.88</b>	<b>339,368.69</b>	<b>71,172.81</b>



## VARIACIÓN CONTA 41310

ANO	IMPORTE	CONTA
2023	2,871,154.26	628.629
2024	1,170,928.12	211, 627, 628,629
Total	<b>-1,700,226.14</b>	

## PROXECTOS DE GASTOS QUE NON COMPUTAN NA REGRA DE GASTO POR FINANCIAMENTO ESPECIFICO DOUTRA ADMINISTRACIÓN

## UE,FEDER EDUSI

Concepto	Aplicación	Proxecto	Concepto	F. Allea	Gasto total	G. executado/ano	% Financ.	G.Non Computable	DR-I total	DR-I 2024
DUSI, todos os obxect. retibucións estrutura	9200.1310010	18920050	79140	239,407.04	889,496.64		26.91%		239,407.04	239,407.04
DUSI, Adaptación aplicativos informáticos	9207.2270602	17920702	79159	69,836.36	87,295.45		80.00%		69,836.36	
DUSI, OT1, LA1 Adquisición equipos	9207.6260002	18920702	79150	103,896.41	129,870.51		80.00%		103,896.41	
DUSI OT2 LA2, Accesibilidade TC e equipos	9207.6260003	18920703	79150	84,957.60	106,197.00		80.00%	0	84,957.60	
DUSI OT2 LA3, Cartón entidade cidadá equipos	9207.6260004	18920704	79150	22,883.52	28,604.40		80.00%		22,883.52	
DUSI Ascensor S.Salvador P. I la Catolica	1539.6190008	17153908	79151	419,985.06	643,804.28		65.23%		419,985.06	
DUSI V. VERTICAL 2ª Fase Marques Valterra	1539.6190012	17153912	79151	521,984.58	736,527.92		70.87%		521,984.58	
DUSI V. Vertical -Ascensores J.R Jimenez	1539.6190010	17153920	79151	1,453,169.35	2,399,619.38		60.56%		1,453,169.35	810,125.75
DUSI, GRAN VIA, OT4/OT6	1539.6190000	17153900	79151	2,413,213.52	5,047,484.77		47.81%	.00	2,413,213.52	34,948.26
DUSI PORTA DO SOL, OT4/OT6	1539.6190003	17153903	79152	3,041,958.41	17,316,811.79	259,481.78	17.57%	<b>45,581.88</b>	3,041,958.41	2,120,056.25
DUSI, OT1, LA1, A. Electr. Adapt Lei 39 e 40/15	9207.6400002	18920712	79163	546,252.63	778,276.02		70.19%	.00	546,252.63	128,057.62
DUSI,, OT2, LA2, Accesibilidade TIC, inmaterial	9207.6400003	18920713	79162	26,126.32	32,657.90		80.00%	.00	26,126.32	
DUSI OT2, LA3, Identidade cidadá, inmaterial	9207.6400004	18920714	79161	171,055.27	237,105.54		72.14%	.00	171,055.27	
DUSI, OT2, LA4, plataforma smart city, inmaterial	9207.6400005	18920715	79160	265,654.68	332,068.36		80.00%	.00	265,654.68	35,967.01
DUSI, OT2, LA5, Open government, inmaterial	9207.6400006	18920716	79164	146,731.62	183,414.52		80.00%	.00	146,731.62	86,100.70
DUSI,OT9,LA19,Restrut. A.Social, centro cidade	2310.6320010	21231010	79158	431,897.22	826,238.73	62,619.96	52.27%	<b>32,733.14</b>	431,897.22	431,897.22
DUSI, Obx. OT9: LA17 Form. Col. risco exclusión	2310.6320011	21231011	79156	537,034.00	848,069.30	36,888.76	63.32%	<b>23,359.55</b>	537,034.00	537,034.00
DUSI, Obxectivo OT9: LA20 Hardware	2310.626,64012	21231012	79157	0.00	488,807.96		0.00%	.00		
DUSI, Gastos de Xestión	1539.2270605	17153905	79153	142,007.65	186,852.19		76.00%		142,007.65	142,007.65
DUSI Peatonalización Praza Elíptica	1539.6190006	20153960	79142	262,767.63	2,825,540.06		9.30%		262,767.63	262,767.63
DUSI, Ob. OT9: LA16.Emprendedores e PYMES	2410.2270610	18241051	79154	517,004.85	790,395.52		65.41%	.00	517,004.85	154,388.40
DUSI, comunicación, todos obx. e liñas	1539.2260200	18153900	79153	209,251.67	267,382.38		78.26%	.00	209,251.66	209,251.66
IN2CCAM, no es DUSI		23133010	49700	16,460.00	16,460.00	13,211.35	100.00%	<b>13,211.35</b>	0.00	
CMOBILI, no es DUSI		23133001	79170	18,655.50	18,655.50		100.00%			
TOTAL				8,710,955.47	30,161,105.04			<b>114,885.92</b>	<b>11,627,075.38</b>	<b>5,192,009.19</b>



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## UE, FMRR

UE FEDER, MARCO 2021-2027, MRR	Aplicación	Proxecto	Concepto	F. Allea	Prev.Gasto total	G. executado	% Financ.	G.Non Computable	DRI/2024	DR-I TOTAL
Agenda Urbana		22153202	49195	241,398.04	267,783.63		90.147%	.000		241,398.04
HALO	1532.6090063	20153263	79101	5,990,000.00	16,838,252.69	660,322.93	35.574%	234,901.710		5,990,000.00
Gran Vía desde Venezuela a Rúa Nicaragua	1539.6190000	21153900	79103	3,145,000.00	4,328,502.25		72.658%	.000		3,145,000.00
Humanización Rúa Romil	1532.6190093	20153293	79172	700,000.00	1,166,496.45		60.009%	.000	700,000.00	700,000.00
Plataforma e app MUPIS	4312.6410010	22431210	79109	369,957.60	749,957.60		49.330%	.000		
Transformación dixital e modernización EELL										
Automatización certificados, sello tempo..	9207.6260011	22920701	79111	128,393.85	160,492.31		80.000%	.000	35,893.85	128,393.85
CPD, 2ª Fase	9207.6260001	19920701	79112	309,686.76	365,041.27		84.836%	.000	154,843.38	309,686.76
Equipamento servidors CPD	9207.6260010	22920720	79120	351,606.15	479,284.87		73.361%	.000	204,106.15	351,606.15
Ampliación funcionalidades PASVIGO	9207.6410010	22920710	79113	70,000.00	103,000.00		67.961%	.000	35,000.00	70,000.00
Centro ciberseguridade	9207.6410011	22920711	79114	225,000.00	260,365.56		86.417%	.000	112,500.00	225,000.00
Rampas de Doctor Gregorio	1539.6090065	22153965	79122	1,911,580.80	2,767,588.65	2,705,917.02	69.070%	1,868,984.042		1,911,580.80
Acc.R. Aragón, entre os números 209-178	1539.6190011	21153911	79165	654,086.05	1,134,338.15	666,289.41	57.662%	384,198.141		
V.Vertical acc.ao C.Saude de Teis	1539.6190062	20153962	79162	927,971.67	1,488,664.71	.00	62.336%	.000		
V.Vertical Accesibilidade T.Vigo, 160-209	1539.6090064	20153964	79164	536,422.08	1,127,090.84	295,207.70	47.594%	140,499.703		
2ª Fase Integración Urbana Vía Verde	1532.6190065	20153265	79103	1,860,000.00	3,694,941.04			.000		1,860,000.00
Accesibilidade R. Nieto Fonte Oscura	1539.6090066	22153966	79166	1,349,638.24	2,056,428.09	1,506,142.59	65.630%	988,484.666		
Accesibilidade C. Losada e R. Nieto	1539.6090067	22153967	79167	1,647,458.28	2,313,458.25	2,151,430.03	71.212%	1,532,074.857		
Accesibilidade Romil-Hispanidade	1539.6090068	22153968	79168	945,527.87	1,275,527.87	826,655.85	74.128%	612,786.411		
Mellora Pazo da Raposeira	3360.6320021	22336021	79121	1,495,451.86	2,084,601.16	1,921,176.78	71.738%	1,378,214.425		1,495,451.86
Zona de Baixas Emisións	1320.6090000	23132006	79169	4,055,281.05	5,452,100.08	4,767,553.66	74.380%	3,546,114.291		
Recollida Biorresiduos Separada MT975K	1622.2279901	23162201	45061	587,674.00	994,769.60		59.076%	.000	587,674.00	587,674.00
Linea 1 Actuacions en Biorresiduos MT975P	1622.2279901	23162202	45061	1,772,268.36	2,166,105.77	1,949,495.20	81.818%	1,595,041.530	177,226.84	177,226.84
Linea 2 Actuacions en Biorresiduos MT975P	1622.2279901	23162203	45061	504,900.00	706,200.00	635,580.00	71.495%	454,410.000	57,780.00	57,780.00
Rehabilitación edificio C.Consistorial	9330.6320027	24933027	79127	3,000,000.00	8,466,899.98		35.432%	.000	3,000,000.00	3,000,000.00
Capacitación Dixital	226,227,626	23241009	42096.721	24,500.00	24,500.00	16,850.00	100.000%	16,850.000	24,500.00	24,500.00
Plan de STD, Bouzas		24432050	75030	2,000,000.00	2,000,000.00		100.000%	.000	2,000,000.00	2,000,000.00
Plan de STD, Paseo Granada	1539.6090031	24153931	75031	2,000,000.00	3,344,461.20		59.800%		2,000,000.00	2,000,000.00
mercado de Teis	4312.6320000	21431200	79110	671,728.20	1,506,728.20		44.582%		-671,728.20	.00
Plan de actuacións físicas e dixitais Bouzas	4312.6410010	22431210	79111	369,957.60	749,957.60		49.330%		-369,957.60	.00
Total						18,102,621.17		12,752,559.776	8,047,838.420	24,275,298.300

AXUSTE MRR, Os, asociadas &gt; que DR-I, MENOR DÉFICIT

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DEPUTACIÓN DE PONTEVEDRA

Concepto	Aplicación	Proxecto	Concepto	F. Allea	Prev.Gasto total	Gasto executado	% Financ.	G.Non Computable	DRI/2024	DR-I TOTAL
Conv. Dep. Pontevedra, Estrada Beade-Garrida	1532.6190009	18153209	76102	2,419,903.50	3,532,764.29	203,508.05	68.50%	139,400.71		1,822,442.95
Investimento mellora E. Balaidos	9330.6320010	14933010	76110	28,559,730.37	62,796,470.84	854,828.37	45.48%	388,774.52	8,548,377.19	15,233,598.08
Plan de asfaltado	1532.2100004	18153200	46102	781,615.15	884,574.65		88.00%	0.00	0.00	781,645.15
Beirarrúas Pomba Valadares		20153201	76101	131,253.39	136,672.83		96.00%		111,465.18	111,465.18
Beirarruas Balsa Matamá		20153202	76101	172,141.95	179,249.67		96.00%		146,189.23	146,189.23
Beirarruas RELFAS SÁRDOMA		20153203	76101	81,919.04	85,301.47		96.00%		69,568.64	69,568.64
Plan asfaltado en barrios	1532.2100005	20153204	46102	828,601.63	1,873,979.20		44.00%	0.00	828,601.63	828,601.63
Beirarruas VENDA BEADE		20153205	76101	210,054.69	218,727.83		96.00%		178,386.12	178,386.12
Beirarruas JOSÉ RIVAS CORUXO		20153207	76101	144,735.17	150,711.27		96.00%		122,914.39	122,914.39
Severino Cobas-Buciña-R.nieto		20153208	76108	360,450.59	377,148.56		96.00%	0.00	306,107.80	306,107.81
Serafin Avendaño-Rosalía Castro	1532.6190014	20153214	76114	163,465.68	437,121.29	35,613.72	37.00%	13,177.08	35,613.72	163,465.68
Taboada leal		20153115	76115	207,252.43	439,671.23		47.00%	0.00	207,252.43	207,252.43
Cubrición patio colexio Balaidos		20323006	76105	413,338.52	413,338.52	37,691.17	100.00%	37,691.17	402,602.46	402,602.46
Cubrición patio de colexio P. Laxeiro		20323007	76105	569,544.51	569,544.51		100.00%	0.00	166,942.05	166,942.05
Mellora cespede campos de fútbol	3420.6320014	20342014	76111	85,552.00	106,940.00		80.00%	0.00		
Humanizacion M.Garrido		21153232	76124	715,055.00	1,075,021.21		67.00%	0.00	607,647.90	607,647.90
Convenio Patrimonio relixioso	3360.7800010	20336010	76120	84,234.15	192,701.67		43.71%	0.00		
Convenio Word Padel Tour		23341007	46106	195,000.00	450,000.00		43.33%	0.00	195,000.00	195,000.00
Outono lírico		23334005	46120	20,000.00	80,000.00		25.00%	0.00	20,000.00	20,000.00
Feira MINDTECH		23241006	46103	45,000.00	100,000.00		45.00%	0.00	41,281.33	41,281.33
MARISQUÍÑO		22338001	46100	180,000.00	1,140,000.00		15.79%	0.00	180,000.00	180,000.00
Vertical, t. Vigo_Aragón		21153911	76125	600,000.00	1,149,947.15	582,450.38	52.18%	303,901.06		
Cubricion patrio CEIP J.Sensat		21323008	76129	240,663.37	335,751.07				240,663.37	240,663.37
Rotonda do Barco e Darío Durán		20215300	76121	786,114.79	1,345,734.27	100,161.25	58.42%	58,509.49	786,114.79	786,114.79
Plan de mellora de firmes		22153204	46102	1,600,000.00	2,300,000.00		69.57%	0.00		
Pavimentación R. Carmen e Cesareo González		22153210	46102	99,411.00	145,186.36	9,473.20	68.47%	6,486.42	99,411.00	99,411.00
Pavimentación R.Padre Seixas e Porriño		22153211	46102	146,246.53	199,651.75		73.25%	0.00	146,246.53	146,246.53
Pavimentación R. Nigrán		22153212	46102	61,951.77	84,574.86		73.25%	0.00	61,951.77	61,951.77
Pavimentación R. Atlántica		22153213	46102	153,542.91	209,612.57		73.25%	0.00	153,542.91	153,542.91
Pavimentación R. Coruña		23153200	46102	242,934.13	331,647.00		73.25%	0.00	242,934.13	242,934.13
Pavimentación R. M de Valladares		23153201	46102	108,861.10	207,841.96		52.38%	0.00	108,861.10	108,861.10
Pavimentación R. Conde de Torrecedeira		23153203	46102	290,096.92	506,705.94		57.25%	0.00	290,096.92	290,096.92
Pavimentación R. Cervantes		23153205	46102	18,336.17	25,032.03		73.25%	0.00	18,336.17	18,336.17
Pavimentación R. Parada Matamá		23153207	46102	28,295.21	37,992.87		74.48%	0.00	28,295.21	28,295.21
Pavimentación Camiño Pinguela Valladares		23153208	46102	28,382.40	38,109.95		74.48%	0.00	28,382.40	28,295.21
Pavimentación R.Fragoso		22153209	46102	297,927.06	412,475.65	5,753.82	72.23%	4,155.93	297,927.06	297,927.06
Plan de mellora de firmes, este		23153210	46102	357,172.58	434,282.27		82.24%	0.00	357,172.58	357,172.58
Plan de mellora de firmes, oeste		23153211	46102	259,949.25	403,594.28		64.41%	0.00	259,949.25	259,949.25
Pavimentación camiño Cruceiro Castrelos		23153212	46102	30,274.23	40,650.16		74.48%	0.00	30,274.23	30,274.23
Pavimento camiñode galindra, Castrelos		23153215	46102	11,916.49	16,596.78		71.80%			
Humanización S.roque G.Espino-Ruiseñor		22153208	76123	600,000.00	900,000.00		66.67%	0.00		
Recuperacion Dunas Samil		22172110	76114	1,530,000.00	2,449,728.26	1,787,486.48	62.46%	1,116,390.77		
Parque Nelson Mandela Navia		22171063	76131	940,000.00	1,324,055.21	339,993.40	70.99%	241,374.91	616,678.73	616,678.73
Ruta Laxeiro WEB e placas		23323002	46110	12,810.00	12,810.00		100.00%	0.00		
Pavimentación Repúb. Argentina		24153201	46102	103,467.67	151,010.84	151,010.84	68.52%	103,467.64		
Pavimentación Rúa Zamora		24153202	46102	189,999.99	273,086.67	240,897.91	69.58%	167,604.72		
Pavimentación Avda Citroen		24153203	46102	308,619.78	438,464.66	437,674.57	70.39%	308,063.81		
TOTAL				35,129,558.62	72,202,216.16	4,786,543.16		2,888,998.23	15,934,788.22	


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**C. AUTÓNOMA, XUNTA DE GALICIA**

Concepto	Modificación	Proxecto	Concepto	Crédito F. Allea	Pr.Gasto total	Gat. executado	% Financ.	G.Non Computable	DRI/2024	DR-I TOTAL
Tunel AVE, Lepanto		18153290	75060	1,551,881.06	19,447,131.10	3,286,605.36	7.98%	262,271.11	151,827.23	1,495,043.64
Vigo Capacita VI		20241012	450512	376,946.00	398,304.21		94.64%	.00		
Formaweb IV		21241009	450501	370,777.26	393,121.18		94.32%	.00		
Vigo Capacita VII		21241010	45010	358,334.62	390,859.73		91.68%	.00		
Vigo Capacita VIII		22241012	450513	533,987.00	578,117.16		92.37%	.00	345,726.21	345,726.21
Inclusión social		21231014	45007	532,879.68	532,879.68	3,339.60	100.00%	3,339.60		
Convenio rede galega de teatros		22333101	45101	55,885.04	55,885.04		100.00%	.00		
Prevención de consumos adictivos		22231008	42096	30,942.33	30,942.33		100.00%	.00		
Rehabilitación de lavadoiros		22241003	450506	449,231.76	515,980.30		87.06%	.00		
Rehabilitación de lavadoiros		23241005	450504	583,982.60	602,088.85	132,233.01	96.99%	128,256.45		466,495.02
FORMAWEB V		23241008	450501	424,836.96	488,303.19	279,961.97	87.00%	243,574.47		212,418.48
Control de especies invasoras		23172113	450813	99,878.55	120,853.04		82.64%	.00		
Prevención condutas aditivas		23231002	45009	243,646.04	416,273.29	106,750.00	58.53%	62,481.10	81,215.35	203,038.37
plan de iguladade de oportunidades		23231106	450816	40,000.00	40,000.00		100.00%	.00		
Subv.Rehabl. Equipamento no CIM		23231110	75010	11,947.84	11,947.84		100.00%	.00		
Vigo Capacita IX		23241014	45014	559,046.20	616,557.52	488,256.41	90.67%	442,712.78	210,049.87	210,049.87
Inclusión social		24231010	45510	240,000.00	240,000.00	115,000.00	100.00%	115,000.00	74,369.90	74,369.90
SAF CIIES		24231013	45002	285,113.30	293,923.41	293,923.41	97.00%	285,113.30		
Programa apoio CMI Muller		24231103	45010	45,000.00	45,000.00	23,632.50	100.00%	23,632.50	30,000.00	30,000.00
Vigo Capacita X		24241012	450515	440,428.00	485,429.00	43,618.43	90.73%	39,574.85		
Ley de dependencia	2310.2279901		45002	8,021,216.50	9,963,010.26	9,963,010.26	80.51%	8,021,216.50	8,021,216.50	
Subvencion CEDRO	3112		45003	541,039.00	1,401,423.56	1,401,423.56	38.61%	541,039.00		
<b>TOTAL</b>						16,137,754.51		10,168,211.65	8,914,405.06	

**ADMINISTRACIÓN CENTRAL**

Concepto	Modificación	Proxecto	Concepto	Crédito F. Allea	Pr.Gasto total	Gasto executado	% Financ.	G.Non Computable	DRI/2024	DR-I TOTAL
Tunel AVE, Lepanto*		18153290	72390	14,118,617.18	19,447,131.10	3,286,605.36	72.60%	2,386,075.49	1,810,619.58	12,115,668.49
Vigo pola inserción laboral		19241004	42092	882,243.52	1,024,832.54		86.09%	0.00	148,876.39	882,243.52
Ocio alternativo		20337001	42094	145,107.65	145,107.65		100.00%	0.00		
Vigo Polo Emprego e a Mocidade		18241018	42098	148,183.62	148,183.62		100.00%	0.00	110,478.30	148,183.62
Subv.30% TUC MITMA	Bono al TUC	4411/47	42091	4,998,375.89	16,810,273.72	16,810,273.72	29.73%	4,998,375.89	4,998,375.89	4,998,375.89
Subvención TUC, 2024	Subv. TUC	411/47	42090	1,214,862.92	16,810,273.72	16,810,273.72	7.23%	1,214,862.92	1,372,745.59	1,372,745.59
M.Sanidade, Plan prevención drogadicción		21337001	42097	158,935.43	158,935.43		100.00%	0.00		
MINISTERIO DE TURISMO		22336010	72007	1,311,874.79	1,311,874.79		100.00%	0.00		
MINISTERIO DE TURISMO		22432020	72008	688,125.21	798,125.21	52,439.81	86.22%	45,212.40		688,125.21
MINISTERIO DE IGUALDADE		22231103	42096	65,505.73	65,505.73		100.00%	0.00		
Prevencion drogadicción		22337002	42097	230,658.20	236,331.80		97.60%	0.00		
Avda de Madrid		23153291	72091	11,200,000.00	16,800,000.00		66.67%	0.00		
Actuacións contra a violencia de xénero		23231103	42095	69,300.43	69,300.43	19,682.96	100.00%	19,682.96	0.00	69,300.42
Ministerio de Sanidade		24337000	42097	234,166.00	334,523.00	188,425.60	70.00%	131,897.86		234,166.00
Prevención de condutas aditipas		24337001	42097	203,970.00	203,970.00		100.00%	0.00	203,970.00	203,970.00
		23241009	42096	10,250.00	10,250.00		100.00%	0.00		
<b>TOTAL</b>				882,243.52	1,024,832.54			8,644,526.70	8,645,065.75	
Ingresos recibidos de ADIF ano 2025	389,121.49	911,306.44								
Total, aplicar en el año 2025	1,300,427.93									

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**PARTICIPACIÓN INSTITUCIÓN NAS OBRAS T. DE LEPANTO**

ADIF	XUNTA	CONCELLO	TOTAL
14,118,889.86	1,552,769.43	3,775,471.81	19,447,131.10
72.60 %	7.98 %	19.41 %	

**FUNDACIONES QUE CONFORMAN O GRUPO CONCELLO DE VIGO**

CONCEPTO	MARCO		C.BUREAU	
	Ingresos	Gastos	Ingresos	Gastos
INF/GNF	1,070,056.45	1,074,124.39	717,333.00	700,629.34

**AXUSTES REGRA DE GASTO E ESTABILIDADE FONDOS DO MRR, XMU**

Emprego	Proxecto	Obrigas Recoñ.	Ingreso/2023	N computa R.Gas.	Axuste MRR Esta	% financiamento	DR-I/2024
Equipos técnicos	23151042	228,800.00	666,400.00	160,022.72	-160,022.72	69.94 %	0.00
CASCO VELLO	23151030		824,200.00		0.00	100.00 %	0.00
BOUZAS	23151031		790,800.00		0.00	100.00 %	0.00
COIA	23151032		1,101,000.00		0.00	100.00 %	0.00
STA. CLARA	23151033		332,100.00		0.00	100.00 %	0.00
BEIRAMAR	23151034		300,000.00		0.00	100.00 %	0.00
ESPIÑEIRO	23151035		465,400.00		0.00	100.00 %	0.00
SAN PABLO	23151036		387,600.00		0.00	100.00 %	0.00
SAN ROQUE	23151037		644,600.00		0.00	100.00 %	0.00
A SALGUEIRA	23151038		233,700.00		0.00	100.00 %	0.00
FENOSA	23151039		403,400.00		0.00	98.61 %	0.00
GORXAL	23151040		131,800.00		0.00	100.00 %	0.00
ACE	23151041		119,000.00		0.00	100.00 %	0.00
Total		228,800.00	6,400,000.00	160,022.72	-160,022.72		0.00

**VARIACIÓN GASTO NON FINANCIERO AXUSTADO**

ANO	%
2019-2020	-4.95%
2020-2021	8.19%
2021-2022	13.18%
2022-2023	4.55%
2023-2024	1.29%
TOTAL	22.26%



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## VARIACIONES PERMANENTES DE RECADACIÓN

Conceptos	Recad/corr. 2023	Variación 4%	Recd./ ef.fiscal 2024	Diferencia	Real/corri/2024
IBI	66,171,866.58	2,646,874.66	68,818,741.24	2,646,874.64	69,470,044.62
BICES	2,608,404.34	104,336.17	2,712,740.51	104,336.17	3,151,938.11
IVTM	13,129,598.25	525,183.93	13,654,782.18	525,183.93	13,542,563.31
IAE	12,957,189.52	518,287.58	13,475,477.10	518,287.58	13,787,069.20
ICIO	2,863,041.35	114,521.65	2,977,563.00	114,521.65	2,800,959.84
Taxa 30	16,183,839.52	647,353.58	16,831,193.10	647,353.58	17,227,873.75
Taxa 31	939,192.15	37,567.69	976,759.84	37,567.69	1,290,642.85
Taxa 33	9,526,884.33	381,075.37	9,907,959.70	381,075.37	8,067,143.48
Taxa+PP.34	2,842,274.11	113,690.96	2,955,965.07	113,690.96	3,274,233.19
	127,222,290.15	5,088,891.61	132,311,181.76	5,088,891.59	132,612,468.35

Difer. 2024/2023

5,390,178.20

## VARIACIÓN CONTA 413

Aplicación	01/01/2024	Cargos	Abonos	A 31/12/2024	Conta contable	ACRPEN	Expediente
1330.2210000	30,000.00	30,000.00	17,066.49	17,066.49	628	41310	53229/444
1350.2260901	0.00	0.00	6,600.01	6,600.01	629	41310	
1532.2100004	0.00	0.00	11,225.14	11,225.14	622	41310	6593/443
1532.2270603	0.00	0.00	1,788.45	1,788.45	623	41310	
1650.2210000	1,500,000.00	1,500,000.00	677,249.44	677,249.44	628	41310	53229/444
1710.2210000	30,000.00	30,000.00	9,654.00	9,654.00	628	41310	53229/444
3230.2210000	250,000.00	250,000.00	88,739.42	88,739.42	628	41310	53229/444
3230.2210200	9,677.99	9,677.99	0.00	.00	628	41310	
3420.2120000	0.00	0.00	10,362.98	10,362.98	622	41310	6597/443
3420.2210000	300,000.00	300,000.00	96,881.83	96,881.83	628	41310	53229/444
3420.6320011	0.00	0.00	12,915.83	12,915.83	211	41313	6586/443
3420.6320011	0.00	0.00	37,640.65	37,640.65	211	41313	6632/441
9200.2210000	300,000.00	300,000.00	165,803.88	165,803.88	628	41310	53229/444
9200.2210200	6,874.42	6,874.42	0.00	.00	628	41310	
9202.2210200	1,035.16	1,035.16	0.00	.00	628	41310	
9340.2270800	92,247.47	92,247.47	35,000.00	35,000.00	629	41310	
4312.6320001	330,042.83	330,042.83	0.00	.00	211	41313	
9340.2200101	21,276.39	21,276.39	0.00	.00	627	41310	
TOTAL	2,871,154.26	2,871,154.26	1,170,928.12	1,170,928.12			



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660,322.93	48,185.28	234,901.71	17,141.32	609	8,923,845.680	8,810,388.018	67,160.919
		0.00	0.00	619	384,198.141	337,269.198	77,537.059
		0.00	0.00	632	1,378,214.425	1,378,214.425	.000
		0.00	0.00	227	2,066,301.530	2,066,301.530	
		0.00	0.00	641	.000	.000	70,000.000
		0.00	0.00	<b>Suma</b>	<b>12,752,559.776</b>	<b>12,592,173.171</b>	<b>214,697.979</b>
		0.00	0.00				12,806,871.15
		0.00	0.00				
	103,000.00	0.00	70,000.00				
		0.00	0.00				
2,705,917.02		1,868,984.04	0.00				
584,903.65		337,269.20	0.00				
	124,386.00	0.00	77,537.06				
295,207.70	105,097.53	140,499.70	50,019.60				
		0.00	0.00				
1,333,268.47		875,027.00	0.00				
2,151,430.03		1,532,074.86	0.00				
826,655.85		612,786.41	0.00				
1,921,176.78		1,378,214.42	0.00				
4,767,553.66		3,546,114.29	0.00				
		0.00	0.00				
1,949,495.20		1,595,041.53	0.00				
635,580.00		454,410.00	0.00				
		0.00	0.00				
16,850.00		16,850.00	0.00				
		0.00	0.00				
		0.00	0.00				
<b>17,848,361.290</b>	<b>380,668.810</b>	<b>12,592,173.171</b>	<b>214,697.979</b>				
TOTAL PAGOS ASOCIADOS 2024			12,806,871.150				



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