

## Hoja1

## Estado de GASTOS coinsolidado segundo a LOEPSF

Capítulos	Concello	XMU	MARCO	VCB	TOTAL	AXUSTES Cos.	Total axustado
1	72,418,066.89	5,691,518.03	298,993.00	181,383.13	78,589,961.05	.00	78,589,961.05
2	135,607,453.43	1,749,477.82	541,007.00	305,101.87	138,203,040.12	.00	138,203,040.12
3	30,530.00	.00	1,500.00	.00	32,030.00	.00	32,030.00
4	33,120,378.69	.00	.00	3,515.00	33,123,893.69	6,704,965.00	26,418,928.69
5	600,000.00	.00	.00	.00	600,000.00	.00	600,000.00
G.corrente.NF	241,776,429.01	7,440,995.85	841,500.00	490,000.00	250,548,924.86	6,704,965.00	243,843,959.86
6	39,743,352.32	998,000.00	.00	.00	40,741,352.32	.00	40,741,352.32
7	771,444.00	70,000.00	.00	.00	841,444.00	.00	841,444.00
G.Capital NF	40,514,796.32	1,068,000.00	.00	.00	41,582,796.32	.00	41,582,796.32
8	500,000.00	32,000.00	.00	.00	532,000.00	.00	532,000.00
9	.00	.00	.00	.00	.00	.00	.00
G.Capital F	500,000.00	32,000.00	.00	.00	532,000.00	.00	532,000.00
Total	282,791,225.33	8,540,995.85	841,500.00	490,000.00	292,663,721.18	6,704,965.00	285,958,756.18

## Estado de INGRESOS coinsolidado segundo a LOEPSF

Capítulos	Concello	XMU	MARCO	VCB	TOTAL	AXUSTES Cos.	Total axustado
1	113,120,306.00	.00	.00	.00	113,120,306.00		113,120,306.00
2	10,362,766.18	.00	.00	.00	10,362,766.18		10,362,766.18
3	39,928,577.00	1,665,380.85	31,500.00	272,000.00	41,897,457.85		41,897,457.85
4	93,297,348.57	5,992,615.00	810,000.00	218,000.00	100,317,963.57		100,317,963.57
5	2,784,059.76	1,000.00			2,785,059.76		2,785,059.76
G.corrente. NF	259,493,057.51	7,658,995.85	841,500.00	490,000.00	268,483,553.36	6,704,965.00	261,778,588.36
6	.00	.00	.00	.00	.00	.00	.00
7	22,798,167.82	850,000.00	.00	.00	23,648,167.82	.00	23,648,167.82
G.Capital NF	22,798,167.82	850,000.00	.00	.00	23,648,167.82	.00	23,648,167.82
8	500,000.00	32,000.00	.00	.00	532,000.00	.00	532,000.00
9	.00	.00	.00	.00	.00	.00	.00
G.Capital F	500,000.00	32,000.00	.00	.00	532,000.00	.00	532,000.00
Total	282,791,225.33	8,540,995.85	841,500.00	490,000.00	292,663,721.18	6,704,965.00	285,958,756.18



## Estado de GASTOS consolidado segundo o TRLRFL

Capítulos	Concello	XMU	Axu. Consol.	T. Consolidado
1	72,418,066.89	5,691,518.03		78,109,584.92
2	135,607,453.43	1,749,477.82		137,356,931.25
3	30,530.00	.00		30,530.00
4	33,120,378.69	.00	5,829,965.00	27,290,413.69
5	600,000.00	.00		600,000.00
G.corrente.NF	241,776,429.01	7,440,995.85	5,829,965.00	243,387,459.86
6	39,743,352.32	998,000.00		40,741,352.32
7	771,444.00	70,000.00		841,444.00
G.Capital NF	40,514,796.32	1,068,000.00		41,582,796.32
8	500,000.00	32,000.00		532,000.00
9	.00	.00		.00
G.Capital F	500,000.00	32,000.00		532,000.00
Total	282,791,225.33	8,540,995.85	5,829,965.00	285,502,256.18

## Estado de INGRESOS consolidado segundo o TRLRFL

Capítulos	Concello	XMU	Ax. consol	total
1	113,120,306.00	.00		113,120,306.00
2	10,362,766.18	.00		10,362,766.18
3	39,928,577.00	1,665,380.85		41,593,957.85
4	93,297,348.57	5,992,615.00	5,829,965.00	93,459,998.57
5	2,784,059.76	1,000.00		2,785,059.76
G.corrente. NF	259,493,057.51	7,658,995.85	5,829,965.00	261,322,088.36
6	.00	.00		.00
7	22,798,167.82	850,000.00		23,648,167.82
G.Capital NF	22,798,167.82	850,000.00	.00	23,648,167.82
8	500,000.00	32,000.00		532,000.00
9	.00	.00		.00
G.Capital F	500,000.00	32,000.00		532,000.00
Total	282,791,225.33	8,540,995.85	5,829,965.00	285,502,256.18



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**Políticas de gasto dos estados consolidados segundo o TRLRFL (Concello+XMU)**

Política de gasto	Codificación	2022	2021	variación	Porcentaxe
Débeda pública	01	5,000.00	5,000.00	.00	0.00%
Seguridade e Mobilidade	13	40,021,432.71	36,869,394.58	3,152,038.13	8.55%
Vivenda e Urbanismo*	15	43,031,642.45	29,631,783.78	13,399,858.67	45.22%
Benestar comunitario	16	53,888,001.25	51,995,608.97	1,892,392.28	3.64%
Medio Ambiente	17	15,556,026.77	13,160,506.78	2,395,519.99	18.20%
Outras prestacións a empregados	22	1,320,352.05	1,343,556.49	-23,204.44	-1.73%
Servizos Sociais e promoción Social**	23	18,833,354.13	17,874,659.18	958,694.95	5.36%
Fomento de Emprego***	24	4,546,680.79	5,687,750.44	-1,141,069.65	-20.06%
Sanidade	31	2,216,983.25	2,256,688.41	-39,705.16	-1.76%
Educación	32	15,535,474.60	15,400,592.07	134,882.53	0.88%
Cultura	33	15,109,957.17	13,376,900.45	1,733,056.72	12.96%
Deportes	34	12,546,728.18	11,664,689.18	882,039.00	7.56%
Comercio e Turismo	43	6,623,779.43	5,936,786.87	686,992.56	11.57%
Transporte Público	44	12,846,400.00	12,646,400.00	200,000.00	1.58%
Outras actuación carácter económico****	49	143,199.19	683,410.39	-540,211.20	-79.05%
Órganos de Goberno	91	5,366,517.79	5,343,452.53	23,065.26	0.43%
Servizos de carácter xeral	92	22,453,380.48	22,313,133.27	140,247.21	0.63%
Administración financeira e tributaria*****	93	14,555,018.35	15,793,582.33	-1,238,563.98	-7.84%
Transferencias a outras administracións	94	466,967.59	463,141.28	3,826.31	0.83%
<b>Total</b>		<b>285,066,896.18</b>	<b>262,447,037.00</b>	<b>22,619,859.18</b>	<b>8.62%</b>
Investimentos da política	23	435,360.00	1,564,000.00	-1,128,640.00	-72.16%
<b>Total orzamento consolidado</b>		<b>285,502,256.18</b>	<b>264,011,037.00</b>	<b>21,491,219.18</b>	<b>8.14%</b>

\* Inclúe Fomento

\*\*Se comparan as políticas de G.corrente, o investimento e transferencia capital no ano 2022 son por 435.360 euros

\*\*\* Estaba incluída o Plan Inserción Laboral do Estado, neste ano no está incluído e o programa EDUSI

\*\*\*\* Estaba incluída a achega á EPE pola subvención Edificios intelixentes

\*\*\*\*\* Engade Patrimonio, Balaidos, que no ano 2021, a Deputación fixo a achega máis importante do Convenio



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