

Indicadores porcentuais dos estados de execución de ingresos e gastos dos últimos anos, (Exp. 294/143)

% Execución Estado Ingresos Entidade																						
Cap	2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024	
	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I
I	104.82	87.60	105.90	88.41	107.12	88.25	105.38	90.34	102.16	92.97	104.37	93.29	100.26	90.41	101.56	94.51	100.11	94.63	101.80	94.65	102.79	95.37
II	116.58	97.88	127.53	98.95	104.98	99.12	108.37	98.53	107.84	99.21	110.73	99.31	117.37	99.69	115.28	99.31	88.45	99.79	94.28	99.52	118.45	99.72
III	113.26	83.18	107.47	87.47	108.57	86.97	117.00	81.07	108.25	88.18	112.66	83.65	100.84	87.12	106.70	82.76	113.98	88.74	110.22	89.47	109.21	89.07
IV	101.43	99.06	102.99	99.34	95.53	99.56	98.21	98.91	99.18	96.54	98.73	96.99	97.79	100.00	98.51	100.00	103.67	100.00	97.81	100.00	102.49	100.00
V	77.11	98.53	66.58	91.36	86.65	95.63	79.73	95.31	110.47	87.21	86.01	95.38	215.27	94.73	99.42	82.25	109.88	96.60	159.32	89.10	100.17	99.18
VI	.00	.00	.00	.00	.00	100.00	.00	.00	100.00	31.86	.00	100.00	.00	.00	.00	.00	.00	100.00	.00	100.00	.00	100.00
VII	30.26	100.00	93.78	.00	70.64		83.62	20.81	34.19	66.31	62.40	14.47	7.60	94.57	71.39	96.05	67.01	100.00	57.81	100.00	171.53	100.00
VIII ¹	86.83	22.66	75.00	23.71	68.68	21.25	65.02	24.22	73.56	22.33	58.89	27.39	34.78	25.84	59.79	32.45	59.85	25.26	58.54	33.42	62.16	32.38
IX	69.94	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	61.82	.00	.00	.00	.00	.00	.00	.00
Total	103.9	88.93	104.96	90.33	103.02	91.57	104.41	91.10	96.56	90.57	101.11	89.78	88.61	93.35	100.44	94.49	99.75	96.01	98.71	96.05	107.32	96.81

% Execución Estado Ingresos consolidados																						
Cap	2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024	
	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I
I	104.82	87.60	105.90	88.41	107.12	88.25	105.38	90.34	102.42	92.73	104.37	93.29	100.26	90.41	101.56	94.51	100.11	94.63	101.80	94.65	102.79	95.37
II	116.58	97.88	127.53	98.95	104.98	99.12	108.37	98.53	107.84	99.21	110.73	99.31	117.37	99.69	115.28	99.31	88.45	99.79	94.28	99.52	118.45	99.72
III	110.24	84.13	104.80	88.20	107.29	86.98	116.82	81.28	107.95	88.03	112.38	84.01	100.34	87.49	107.67	83.31	113.25	89.10	109.16	89.50	109.69	89.50
IV	101.37	99.04	102.76	99.30	95.23	99.55	98.09	98.89	98.75	96.28	98.72	96.71	97.23	100.00	98.36	100.00	103.50	100.00	97.88	99.77	102.22	100.00
V	78.16	98.59	67.35	91.77	86.57	95.79	79.87	95.44	109.85	87.41	85.90	95.44	213.26	94.74	99.40	82.50	109.43	96.64	160.58	89.38	98.61	99.23
VI	.00	.00	100.00	100.00	121.17	100.00	95.39	100.00	79.60	56.39	.00	100.00	100.00	100.00	181.63	100.00	82.86	100.00	.00	100.00	100.43	100.00
VII	73.17	53.74	98.47	10.12	49.49	30.02	150.96	56.13	26.93	53.01	65.11	23.17	9.30	95.64	75.82	96.83	65.00	100.00	76.99	100.00	159.34	100.00
VIII	85.20	22.66	75.19	25.06	68.00	21.37	63.49	24.44	73.59	22.47	58.48	27.10	46.90	25.84	59.79	32.05	58.50	24.81	59.87	33.43	61.24	31.50
IX	69.94	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	103.55	88.57	104.49	90.26	102.44	91.52	104.91	91.17	95.24	90.41	101.14	89.75	94.94	93.40	100.62	94.55	99.33	96.03	99.80	96.06	99.80	96.89

¹ Non se ten en conta o financiamento con Remanente líquido de tesourería por unha contía de 64.964.242,17 euros na Entidade e 75.576.631,05 euros nos estados consolidados



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% Execución Estado de Gastos da Entidade																						
Cap	2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024	
	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP
I	97.72	99.90	93.71	99.95	94.19	90.90	90.20	99.96	93.16	99.85	89.69	99.97	84.22	99.97	80.45	99.97	87.66	99.97	80.00	100.00	80.10	100.00
II	95.52	86.42	93.66	92.41	92.86	92.45	92.72	91.77	92.09	96.22	94.74	95.15	86.13	98.02	84.43	94.98	85.79	98.62	87.83	97.60	89.42	97.40
III	49.38	100.00	11.45	88.21	10.67	100.00	.00	.00	.00	.00	4.19	100.00	55.67	100.00	.00	.00	94.73	100.00	37.53	99.89	79.88	99.99
IV	96.35	91.21	96.02	95.81	95.91	88.71	96.49	93.90	93.20	96.16	93.33	94.68	81.61	91.85	81.68	90.99	74.86	96.82	81.54	95.43	93.36	95.14
VI	35.28	65.15	56.56	73.47	30.19	67.59	54.71	83.87	60.01	88.79	48.80	83.15	22.24	87.08	37.50	92.45	32.11	93.55	45.41	93.74	47.64	93.40
VII	61.11	75.21	66.84	71.16	82.68	23.92	94.58	71.68	27.57	75.56	63.16	92.90	67.24	78.80	51.35	79.98	46.62	87.68	58.99	34.55	55.25	92.98
VIII	86.71	100.00	74.88	94.00	68.68	91.21	64.92	95.72	73.56	100.00	58.89	100.00	46.90	100.00	61.82	100.00	59.82	100.00	58.44	100.00	62.16	100.00
IX	100.00	100.00	100.00	87.19	100.00	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	90.61	90.94	90.81	93.40	87.74	93.43	86.54	93.40	82.83	95.50	83.83	94.90	68.74	96.82	69.53	95.26	65.82	97.82	73,70	97.05	78.94	97.12

% Execución Estado de Gastos Consolidado																						
Cap	2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024	
	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP
I	97.11	99.81	93.96	99.83	94.24	99.89	90.11	99.96	93.09	99.86	89.74	99.97	84.68	99.98	81.02	99.98	87.85	99.98	80.87	100.00	80.86	100.00
II	95.27	86.78	93.07	92.79	92.47	92.52	92.37	91.83	91.43	96.26	94.04	95.13	85.24	98.04	84.04	94.86	85.24	98.54	87.75	97.58	89.17	97.40
III	49.38	100.00	11.45	88.21	10.67	100.00			.00	.00	4.19	100.00	55.67	100.00	.00	.00	94.73	100.00	37.53	99.89	79.88	99.99
IV	93.86	87.23	94.11	93.49	95.08	86.29	95.75	92.56	91.79	95.30	91.93	93.46	77.48	89.48	77.78	88.52	70.60	96.06	79.09	94.67	93.36	85.14
VI	35.42	66.90	30.21	78.60	30.01	68.88	51.43	83.88	57.44	88.87	47.50	83.43	21.62	87.33	36.21	92.33	30.95	93.52	44.82	93.55	45.20	93.50
VII	28.55	79.31	18.40	42.13	26.10	64.68	27.61	78.34	7.90	78.03	15.21	91.10	31.04	89.21	16.92	73.98	24.56	96.15	17.83	78.67	12.47	96.26
VIII	85.08	100.00	73.08	94.64	68.00	91.45	63.40	95.78	73.59	100.00	58.93	99.24	40.46	100.00	59.79	100.00	58.48	100.00	59.77	100.00	61.24	100.00
IX	100.00	100.00	100.00	82.19	100.00	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	89.53	90.84	89.93	93.44	86.59	93.42	84.74	93.33	80.31	95.48	81.56	94.83	66.66	96.82	67.47	95.09	64.11	97.78	72.31	97.00	76.80	97.14



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REALIZACIÓN DE PAGOS E COBROS ENTIDADE e CONSOLIDADOS

Concepto	Porcentaxe do período											
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Realización de pagamentos de exercicio corrente (P. Liquidos/ ORN)	92,65	90.94	93.40	93.43	93.40	95.50	94,90 94,83	96,82 96,82	95,26 95,09	97,82 97,78	97,05 97,00	98,81 96,89
Realización de pagamentos de exercicios pechados (P. Liquidos/ Saldo)	99,49	99.43	100.00	100.00	100.00	100.00	100,00 100,00	99,99 99,99	99,98 99,85	99,98 99,27	99,97 98,48	99,98 98,97
Realización de cobros de exercicio corrente(Recadación /DRN)	88,29	88.93	90.33	91.57	91.10	90.57	89,78 89,75	93,35 93,40	94,49 94,55	96,01 96,03	96,05 96,06	97,12 97,18
Realización de cobros de exercicios pechados(Recadación /Saldo) ²	14,49	17,02	18.81	15.11	13.72	17.87	20,52 20,31	24,90 24,64	20,79 20,36	15,93 15,54	16,35 15,95	17,76 17,70

Concepto	Anos											
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Recadación conceptos tributarios exercicios pechados, Capítulos I, II e III ³	10.38%	10.96%	15.11%	13.64%	12.09%	12.60%	19,87% 19,51%	13,57% 13,27%	15,42 15,12	15,72 15,35	14,99 14,66	16,48 16,48

2 A base de cálculo é a seguinte: Recadación neta / (Saldo inicial ± rectificacións - anulacións-insolvencias e outras causas)

3 A base de cálculo é a seguinte: Recadación neta / (Saldo inicial ± rectificacións - anulacións)



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