

Indicadores porcentuais dos estados de execución de ingresos e gastos dos últimos anos, (Exp. 435/143)

% Execución Estado Ingresos Entidade																						
Cap	2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025	
	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I
I	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	100.70	95.66
II	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	113.06	98.52
III	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	106.42	90.48
IV	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	97.64	100.00
V	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	94.08	89.76
VI	.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	.00	.00
VII	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	65.47	100.00
VIII ¹	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	69.72	28.99
IX	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	61.82	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	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	98.32	96.70

% Execución Estado Ingresos consolidados																						
Cap	2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025	
	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I
I	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	100.70	95.66
II	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	113.06	98.52
III	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	106.83	90.90
IV	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	97.64	100.00
V	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	86.70	90.55
VI	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	100.00	100.00
VII	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	62.80	100.00
VIII	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	61.24	28.79
IX	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	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	98.03	96.74

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	2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025	
	O	RP																				
I	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	81.65	100.00
II	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	88.35	97.54
III	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	98.18	99.98
IV	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	95.18	94.20
VI	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	23.47	97.14
VII	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	68.27	35.65
VIII	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	5.89	100.00
IX	100.00	87.19	100.00	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	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	68.06	97.33

% Execución Estado de Gastos Consolidado																						
Cap	2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025	
	O	RP																				
I	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	82.64	99.82
II	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	87.71	97.50
III	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	98.18	99.98
IV	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	94.41	93.22
VI	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	24.89	96.89
VII	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	22.59	68.17
VIII	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	6.09	100.00
IX	100.00	82.19	100.00	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	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	66.08	97.22



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REALIZACIÓN DE PAGOS E COBROS ENTIDADE e CONSOLIDADOS

Concepto	Porcentaxe do período											
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Realización de pagamentos de exercicio corrente (P. Liquidos/ ORN)	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	97,33 97,22
Realización de pagamentos de exercicios pechados (P. Liquidos/ Saldo)	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	99,98 99,40
Realización de cobros de exercicio corrente(Recadación /DRN)	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	96,70 96,73
Realización de cobros de exercicios pechados(Recadación /Saldo) ²	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	17,76 17,70

Concepto	Anos												
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Recadación conceptos tributarios exercicios pechados, Capítulos I, II e III ³	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	16,76 16,30	

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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