

Indicadores porcentuais dos estados de execución de ingresos e gastos dos últimos anos, (Exp. 274/143)

% Execución Estado Ingresos Entidade																						
Cap	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023	
	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I
I	104.47	86.8	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
II	96.57	93.58	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
III	120.4	82.9	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
IV	103.24	97.15	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
V	115.6	94.89	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
VI	0	0	.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
VII	99.36	0	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
VIII ¹	77.75	21.48	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
IX	97.95	65.15	69.94	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	61.82	.00	.00	.00	.00	.00
Total	106.06	88.29	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

% Execución Estado Ingresos consolidados																						
Cap	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023	
	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I	DR	I
I	104.47	86.8	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
II	96.57	93.58	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
III	115.95	83.66	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
IV	103.3	97.08	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
V	116.03	95.13	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
VI	100	100	.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
VII	99.67	15.28	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
VIII	77.52	22.6	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
IX	97.05	65.15	69.94	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total	105.57	88.08	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

1 Non se ten en conta o financiamento con Remanente líquido de tesourería por unha contía de 104.758.120,57 euros na Entidade e 111.986.095,14 euros nos estados consolidados



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% Execución Estado de Gastos da Entidade																						
Cap	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023	
	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP
I	96.87	99.93	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
II	96.4	87.97	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
III	38.91	100	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
IV	96.35	92.28	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
VI	66.4	83.2	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
VII	80.08	86.74	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
VIII	77.62	91	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
IX	99.84	100	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
Total	94.19	92.65	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

% Execución Estado de Gastos Consolidado																						
Cap	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023	
	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP	O	RP
I	96.58	99.8	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
II	96.06	88.01	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
III	38.91	100	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
IV	94.34	87.99	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
VI	63.74	82.88	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
VII	52.31	91.37	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
VIII	76.98	91.98	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
IX	99.84	100	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
Total	93.03	92.29	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



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REALIZACIÓN DE PAGOS E COBROS ENTIDADE e CONSOLIDADOS

Concepto	Porcentaxe do período											
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Realización de pagamentos de exercicio corrente (P. Liquidos/ ORN	89,54	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
Realización de pagamentos de exercicios pechados (P. Liquidos/ Saldo	99,60	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
Realización de cobros de exercicio corrente(Recadación /DRN)	88,03	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
Realización de cobros de exercicios pechados(Recadación /Saldo) ²	23,78	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

Concepto	Anos												
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Recadación conceptos tributarios exercicios pechados, Capítulos I, II e III ³	8.78%	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	

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

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



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