

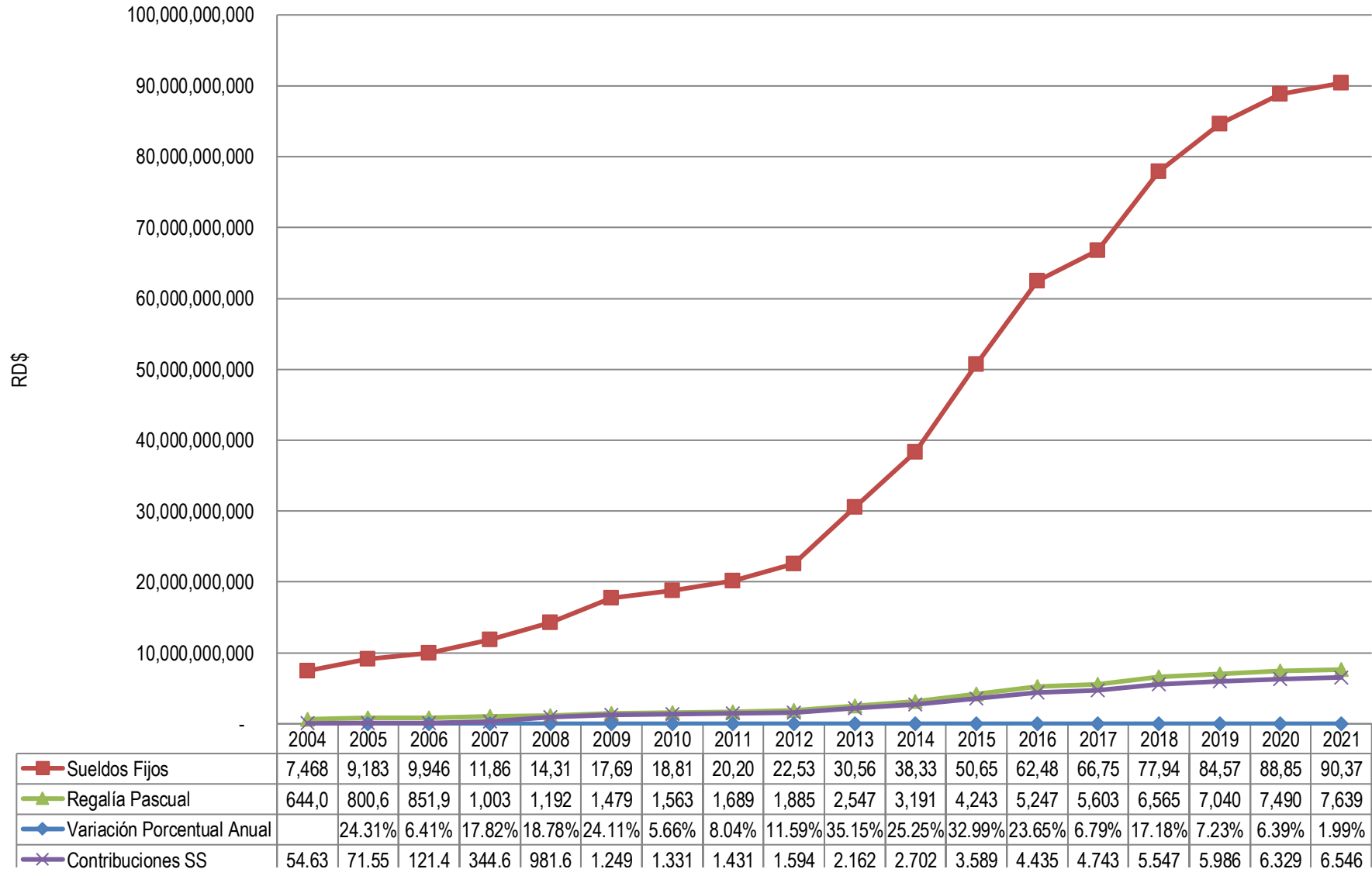
Presupuesto Ejecutado por el Ministerio de Educación en Función del Presupuesto Pagado al Final del Ejercicio Fiscal 2004-2021

Variables Macroeconómicas	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Producto Interno Bruto Corriente**	777,187,546,430	884,938,976,486	1,018,564,760,000	1,327,087,525,000	1,550,000,000,000	1,722,745,900,000	1,875,514,000,000	2,085,511,000,000	2,383,425,200,000	2,490,703,000,000	2,729,257,257,850	3,021,784,600,000	3,298,427,000,000	3,613,147,100,000	4,235,846,800,000	4,562,235,100,000	4,456,657,400,000	5,328,201,300,000
Presupuesto Ejecutado GC (Gasto Público Total)	142,062,220,568	189,563,079,953	220,618,316,387	270,618,972,413	340,324,776,129	322,785,572,618	364,942,369,611	398,343,353,996	507,717,065,899	513,163,102,336	600,227,568,836	798,490,832,760	661,184,930,995	710,515,715,240	810,742,239,694	915,357,872,527	1,133,802,600,000	1,037,842,300,000
% del PIB	18.28%	21.42%	21.66%	20.39%	21.96%	18.74%	19.46%	19.10%	21.30%	20.60%	21.99%	26.42%	20.05%	19.66%	19.14%	20.06%	25.44%	19.48%
Ejecutado MINERD	11,724,658,673	15,352,992,539	17,783,386,727	24,110,360,724	27,809,335,787	31,364,797,030	34,572,575,422	38,386,160,522	51,456,052,898	95,049,982,875	100,984,861,139	115,437,396,259	127,135,359,091	142,078,007,520	152,246,985,491	169,237,795,233	201,025,090,152	186,774,494,865
Componentes de Gasto	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Sueldos Fijos	7,468,308,900	9,183,379,861	9,946,002,202	11,867,478,737	14,315,529,785	17,695,043,380	18,813,674,274	20,200,212,007	22,538,153,037	30,561,382,873	38,331,233,318	50,659,227,888	62,484,613,227	66,753,299,409	77,943,178,529	84,573,088,373	88,850,080,100	90,375,041,055
Variación Porcentual Anual	22.96%	8.30%	19.32%	20.63%	23.61%	6.32%	7.37%	11.57%	35.60%	25.42%	32.16%	23.34%	6.83%	16.76%	8.51%	5.06%	1.72%	
Regala Pascual	644,066,340	800,637,398	851,956,478	1,003,797,870	1,192,280,330	1,479,707,235	1,563,500,613	1,689,236,972	1,885,098,398	2,547,801,681	3,191,015,113	4,243,645,241	5,247,291,770	5,603,335,109	6,565,961,378	7,040,595,357	7,490,472,315	7,639,514,607
Variación Porcentual Anual	24.31%	6.41%	17.82%	18.78%	24.11%	5.66%	8.04%	11.59%	35.15%	25.25%	32.99%	23.65%	6.79%	17.18%	7.23%	6.39%	1.99%	
Contribuciones SS	54,638,542	71,558,301	121,450,245	344,649,587	981,622,481	1,249,388,002	1,331,489,308	1,431,111,386	1,594,830,968	2,162,307,053	2,702,318,161	3,589,186,049	4,435,330,530	4,743,552,963	5,547,175,698	5,986,190,591	6,329,098,615	6,546,958,028
Contribuciones al Seguro de Pensiones	219,937,436	331,767,909	624,745,601	783,153,696	944,386,808	1,223,440,272	1,335,572,974	1,435,808,480	1,599,961,672	2,169,076,448	2,712,185,889	3,601,699,635	4,449,909,750	4,755,593,897	5,564,158,724	6,051,381,725	6,345,292,385	6,562,408,700
Contribuciones al Seguro de Riesgo Laboral	-	-	-	135,125,645	155,405,578	188,869,422	201,016,514	216,802,241	239,006,195	321,308,213	396,702,430	520,546,564	642,339,689	689,553,380	806,797,253	903,953,922	974,324,575	1,015,795,280
Pensiones & Jubilaciones	33,859,543	-	185,889,229	633,028,706	1,098,894,853	1,211,521,666	1,446,023,811	2,175,828,618	2,930,047,913	3,556,949,386	5,536,069,048	5,720,674,152	6,870,340,298	9,352,093,115	11,194,724,442	12,146,155,452	12,987,046,690	
Plan de Retiro Complementario	-	-	-	-	-	-	-	-	335,727,628	379,930,952	510,186,370	331,964,334	809,788,054	963,576,681	1,026,178,516	1,205,849,527	1,280,934,789	1,339,579,488
Variación Porcentual Anual	30.77%	131.10%	103.41%	67.74%	21.79%	17.38%	29.70%	22.58%	31.05%	36.05%	13.99%	12.96%	25.74%	13.83%	7.11%	5.26%		
1. Total Gasto Directo en Personal	8,420,810,761	10,387,343,469	11,730,043,755	14,767,234,241	18,688,119,835	23,047,969,978	24,691,277,493	27,484,727,332	31,167,029,134	41,829,012,024	53,201,488,293	69,144,767,584	83,853,322,425	90,441,853,572	106,985,214,225	117,030,869,198	123,475,002,930	126,505,679,821
% del PIB	1.08%	1.17%	1.15%	1.11%	1.21%	1.34%	1.32%	1.32%	1.31%	1.68%	1.95%	2.29%	2.54%	2.50%	2.53%	2.57%	2.77%	
% del GC	5.93%	5.48%	5.32%	5.46%	6.14%	7.14%	8.67%	8.86%	6.14%	8.15%	8.66%	8.66%	12.73%	12.79%	13.20%	12.79%	10.89%	
% Presupuesto Ejecutado	71.82%	67.66%	65.96%	61.25%	67.20%	73.48%	71.42%	71.60%	60.57%	44.01%	52.68%	59.90%	65.96%	63.66%	70.27%	69.15%	61.42%	
Construcciones	446,872,451	491,252,094	984,800,155	2,722,989,094	4,276,130,372	2,217,846,792	2,756,220,913	3,000,916,626	7,418,570,745	29,183,834,129	19,200,108,864	19,398,321,838	12,906,415,323	11,219,425,372	8,190,311,490	8,482,803,002	6,712,386,111	2,948,414,326
Variación Porcentual Anual	9.93%	100.47%	176.50%	57.04%	-48.13%	24.27%	8.88%	147.21%	293.39%	-34.21%	1.03%	-33.47%	-13.07%	-27.00%	3.57%	-20.87%	-56.08%	
Desayuno Escolar	1,500,155,280	2,212,064,787	1,920,047,232	2,439,125,446	2,182,944,125	2,329,015,064	2,590,472,710	1,965,578,358	3,623,865,300	5,042,874,501	6,077,512,336	9,834,546,476	12,529,670,078	17,422,947,864	16,825,425,061	19,841,892,829	23,326,102,146	18,865,779,134
Variación Porcentual Anual	47.46%	-13.20%	27.03%	-10.50%	6.69%	11.23%	-24.12%	84.37%	33.16%	20.52%	61.82%	27.40%	39.05%	-3.43%	17.93%	17.58%	-19.12%	
Textos de Enseñanza	21,292,730	167,860,932	362,861,689	582,265,936	385,178,269	297,019,374	435,333,383	560,672,920	1,390,849,097	1,282,920,149	1,021,834,591	1,912,511,079	1,287,706,363	1,931,050,117	538,018,565	292,652,209	1,898,512,184	2,122,979
Variación Porcentual Anual	688.35%	116.17%	60.46%	-33.83%	-22.89%	46.57%	28.79%	148.07%	-7.76%	-20.35%	87.16%	-32.67%	49.96%	-72.14%	-45.81%	548.73%	-99.88%	
Materiales de Computación	5,000	11,081,478	34,331,782	154,947,159	141,335,537	3,460,528	44,463,343	108,107,100	180,229,012	351,922,111	1,328,068,687	380,431,747	427,989,776	1,045,261,982	2,287,044,317	2,591,905,387	24,964,537,110	8,036,542,325
Uniformes, Mochilas & Zapatos	45,750	36,407,927	5,000,000	62,697,440	54,796,556	175,227,012	183,959,576	229,631,986	130,914,370	168,742,680	152,034,885	214,873,918	831,425,935	914,741,279	1,237,036,570	560,393,871	1,216,784,264	602,404,618
Mobiliario Escolar	738,725	35,708,290	92,402,155	357,223,062	167,391,618	181,723,969	564,199,804	465,570,716	348,433,442	624,355,909	1,125,420,392	1,516,654,820	1,339,491,917	1,835,936,495	520,938,987	436,906,360	564,381,733	81,435,725
Obras Menores (Mantenimiento)	9,515	725,041	2,791,016	50,682,089	191,047,264	512,172,710	947,651,648	1,186,145,100	1,305,163,844	1,839,926,126	1,543,350,091	303,328,165	85,912,587	156,137,152	168,481,248	106,429,785	122,986,511	76,744,925
2. Total programas de apoyo a la vulnerabilidad e inversión de capital	1,969,119,451	2,955,100,549	3,402,234,029	6,369,930,226	7,398,823,741	5,716,465,449	7,522,301,377	7,516,622,806	14,398,025,810	38,494,575,605	30,448,329,845	33,560,668,043	29,408,611,980	34,525,500,260	29,767,856,238	32,312,983,444	58,805,690,059	30,613,549,032
% del PIB	0.25%	0.33%	0.33%	0.48%	0.48%	0.33%	0.40%	0.36%	0.60%	1.55%	1.12%	1.11%	0.89%	0.96%	0.70%	0.71%	1.32%	
% del GC	1.39%	1.56%	1.54%	2.35%	2.17%	1.77%	2.06%	1.89%	2.84%	4.20%	5.07%	4.20%	4.86%	3.67%	3.67%	3.53%	5.19%	
% Presupuesto Ejecutado	16.79%	19.25%	19.13%	26.42%	26.61%	18.23%	21.76%	19.58%	27.98%	40.50%	30.15%	29.07%	23.13%	24.30%	19.55%	19.09%	29.25%	
Sub-Total	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
% del PIB	1.34%	1.51%	1.49%	1.59%	1.68%	1.67%	1.72%	1.68%	1.91%	3.22%	3.06%	3.40%	3.43%	3.46%	3.23%	3.27%	4.09%	
% del GC	7.31%	7.04%	6.86%	7.81%	7.67%	8.91%	8.83%	8.79%	8.97%	15.65%	13.94%	12.86%	17.13%	17.59%	16.87%	16.32%	16.08%	
% Presupuesto Ejecutado por la MINERD	88.62%	86.90%	85.09%	87.67%	93.81%	91.71%	93.18%	91.18%	88.55%	84.51%	82.83%	88.97%	89.09%	87.96%	89.82%	88.24%	90.68%	
3. Gastos Operativos del Sistema, Formación Docente, Apoyo Pedagógico y Otras Transferencias	1,334,728,461	2,010,548,521	2,651,108,943	2,973,196,257	1,722,392,211	2,600,361,603	2,358,996,552	3,384,810,384	5,890,997,954	14,726,395,247	17,335,043,000	12,731,960,631	13,873,424,687	17,110,653,689	15,493,915,029	19,893,942,591	18,744,397,163	29,655,266,012

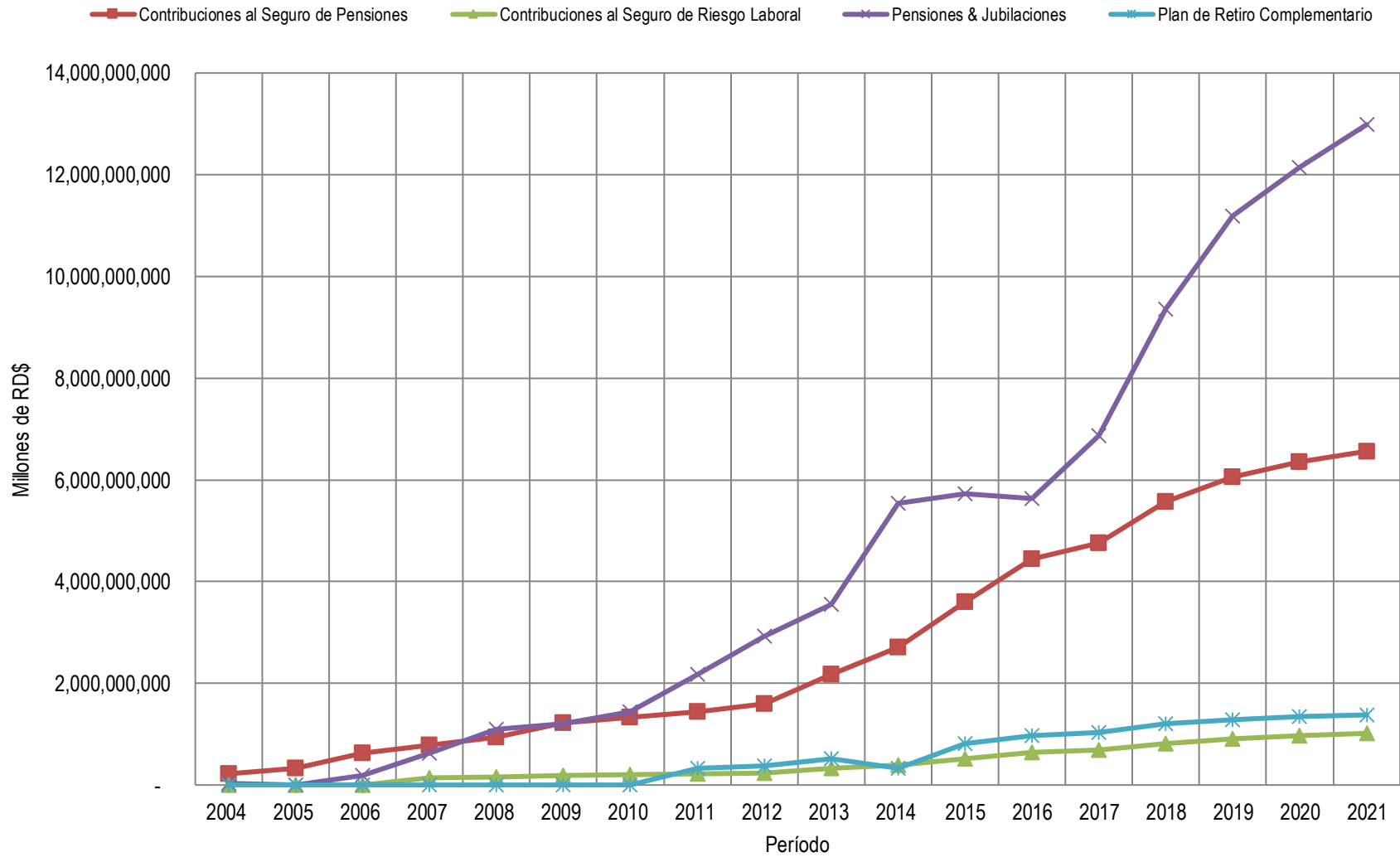
**Presupuestos Ejecutados por el Ministerio de Educación por Concepto de Gasto | En función del Pagado
2004-2020
En RD\$**

	Remuneraciones Y Contribuciones	Contratación De Servicios	Materiales Y Suministros	Transferencias Corrientes	Transferencias De Capital	Bienes Muebles, Inmuebles E Intangibles y Obras	Disminución de pasivos	Total Presupuesto
2004	8,413,374,104.00	586,560,774.00	1,563,307,559.00	706,026,806.00	-	455,389,429.00	-	11,724,658,672.00
2005	10,694,741,230.00	753,838,287.00	2,516,117,554.00	726,676,784.00	-	661,618,680.00	-	15,352,992,535.00
Var %	27.12%	28.52%	60.95%	2.92%	0.00%	45.29%	0.00%	30.95%
2006	12,284,229,348.00	190,340,822.00	2,380,091,855.00	1,614,541,199.00	-	1,314,183,501.00	-	17,783,386,725.00
Var %	14.86%	-74.75%	-5.41%	122.18%	0.00%	98.63%	0.00%	15.83%
2007	14,603,134,511.00	540,045,795.00	3,210,103,621.00	2,332,545,270.00	-	3,424,531,524.00	-	24,110,360,721.00
Var %	18.88%	183.73%	34.87%	44.47%	0.00%	160.58%	0.00%	35.58%
2008	17,921,958,707.00	469,576,836.00	2,310,585,679.00	2,762,960,133.00	-	4,344,254,431.00	-	27,809,335,786.00
Var %	22.73%	-13.05%	-28.02%	18.45%	0.00%	26.86%	0.00%	15.34%
2009	21,190,765,885.38	308,722,639.00	3,281,075,731.00	2,971,438,732.00	-	3,183,875,271.00	-	30,935,878,258.38
Var %	18.24%	-34.26%	42.00%	7.55%	0.00%	-26.71%	0.00%	11.24%
2010	23,421,242,293.71	701,564,951.39	3,520,289,836.86	3,227,861,635.68	-	3,580,324,226.34	-	34,451,282,943.98
Var %	10.53%	127.25%	7.29%	8.63%	0.00%	12.45%	0.00%	11.36%
2011	25,183,012,193.47	1,712,033,960.45	3,129,858,700.91	4,603,177,886.01	108,733,019.00	3,649,344,762.40	-	38,386,160,522.24
Var %	7.52%	144.03%	-11.09%	42.61%	-	1.93%	0.00%	11.42%
2012	28,047,161,413.96	2,455,329,743.25	5,710,837,239.63	7,281,548,385.46	-	7,961,176,115.27	-	51,456,052,897.57
Var %	11.37%	43.42%	82.46%	58.19%	-100.00%	118.15%	0.00%	34.05%
2013	38,409,238,228.59	2,507,553,386.22	2,069,921,682.66	18,772,724,689.31	-	33,290,544,888.68	-	95,049,982,875.46
Var %	36.95%	2.13%	-63.75%	157.81%	0.00%	318.16%	0.00%	84.72%
2014	47,913,712,427.16	4,618,908,630.19	1,676,479,582.50	22,411,732,875.84	-	24,364,027,622.85	-	100,984,861,138.54
Var %	24.75%	84.20%	-19.01%	19.38%	100.00%	-26.81%	0.00%	6.24%
2015	64,228,065,681.11	4,061,704,731.48	2,821,928,741.83	21,013,012,758.75	-	23,312,684,345.57	-	115,437,396,258.74
Var %	34.05%	-12.06%	68.32%	-6.24%	100.00%	-4.32%	0.00%	14.31%
2016	79,269,659,540.56	4,257,322,976.42	2,775,587,943.66	24,332,296,261.27	96,215,392.41	16,404,276,976.96	-	127,135,359,091.28
Var %	23.42%	4.82%	-1.64%	15.80%	100.00%	-29.63%	0.00%	10.13%
2017	85,451,186,988.32	5,605,182,543.89	20,843,858,128.83	13,613,371,698.93	96,222,600.00	16,577,168,458.96	3,343,277.95	142,190,333,696.88
Var %	7.80%	31.66%	650.97%	-44.05%	100.00%	1.05%	0.00%	11.84%
2018	100,630,186,824.72	5,744,718,972.84	18,927,926,124.14	15,113,559,109.03	70,463,204.03	11,760,131,256.37	-	152,246,985,491.13
Var %	17.76%	2.49%	-9.19%	11.02%	-26.77%	-29.06%	0.00%	7.07%
2019	108,667,194,231.18	25,670,051,543.22	2,637,224,586.57	17,460,665,404.62	334,726,886.12	14,467,932,581.07	-	169,237,795,232.78
Var %	7.99%	346.85%	-86.07%	15.53%	375.04%	23.03%	0.00%	11.16%
2020	113,998,984,947.83	29,636,418,580.98	4,638,040,508.19	32,698,910,433.58	81,555,401.89	19,808,300,456.05	162,879,823.71	201,025,090,152.23
Var %	4.91%	15.45%	75.87%	87.27%	-75.64%	36.91%	100.00%	18.78%
2021	121,448,961,656.71	27,863,105,700.66	1,184,073,226.27	24,418,017,582.38	-	11,860,336,698.94	-	186,774,494,864.96
Var %	6.54%	-5.98%	-74.47%	-25.32%	-100.00%	-40.12%	-100.00%	-7.09%

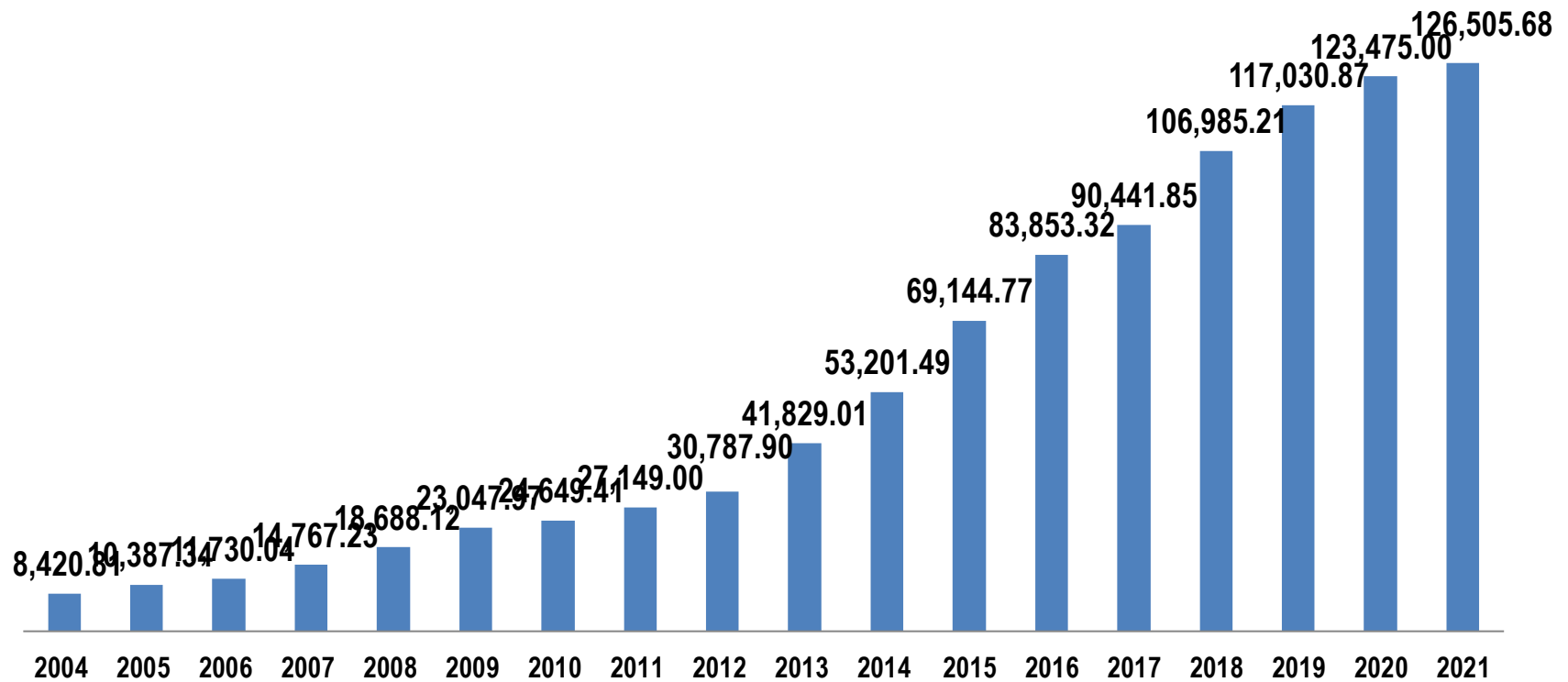
Sueldos Fijos y Regalía Pascual 2004-2021 (Todas las fuentes de financiamiento)



Contribuciones , Pensiones y Jubilaciones 2004-2021

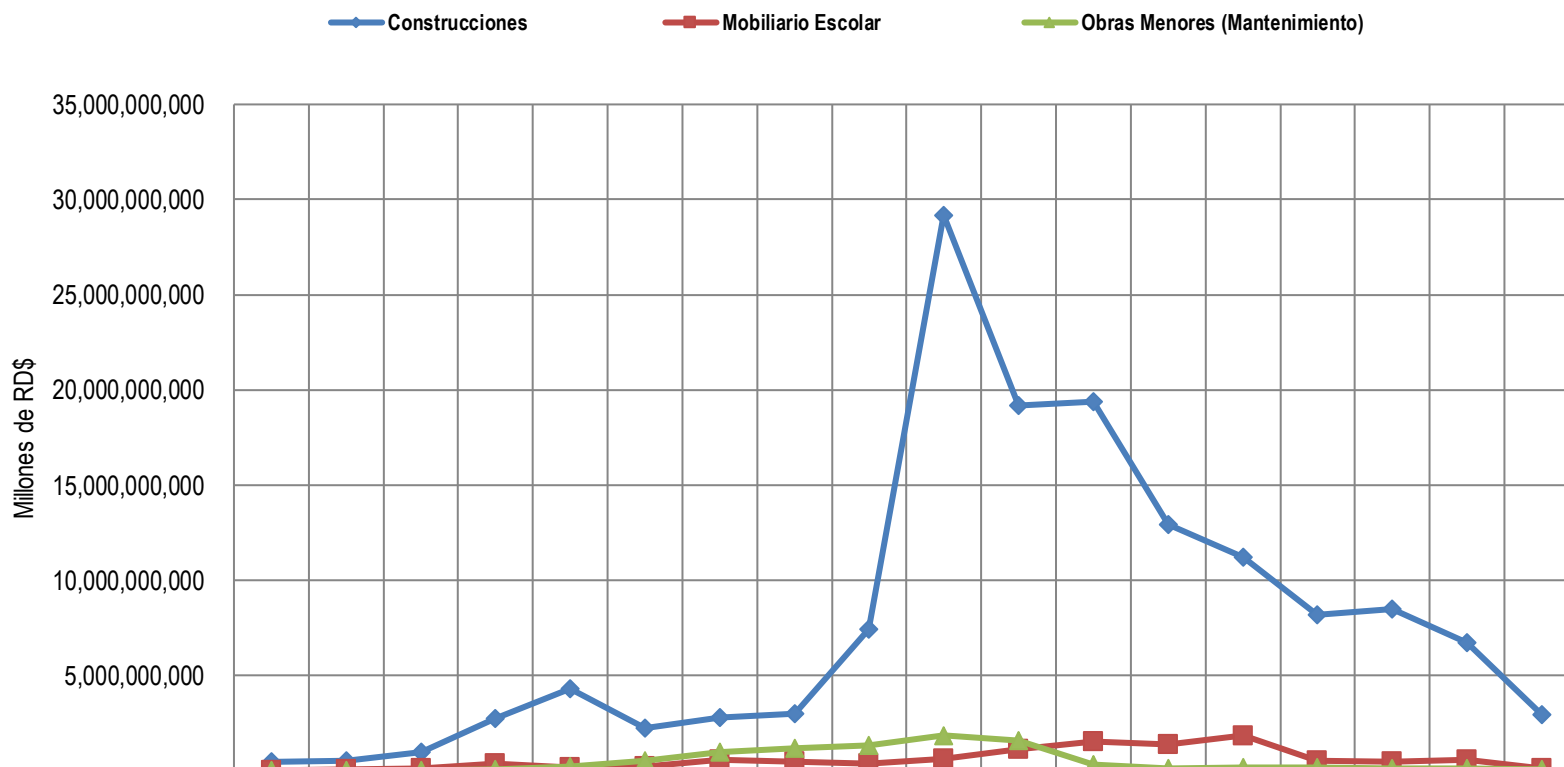


**Total Gasto Directo en Personal
2004-2021**
En millones de RD\$ sobre el pagado por período
(Todas las fuentes de financiamiento)



Construcciones, Mobiliario y Mantenimiento 2004-2021

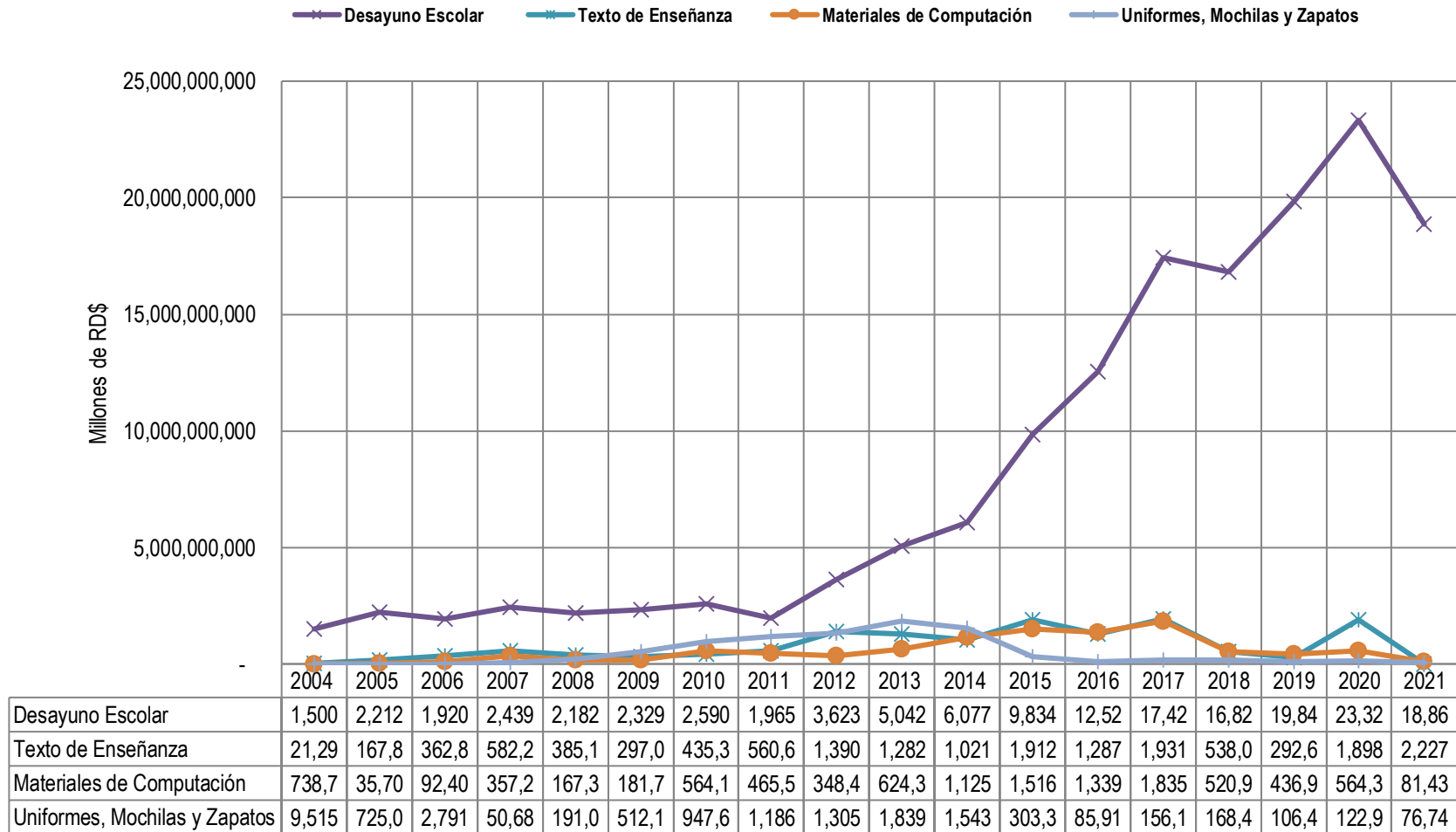
Sobre el pagado por período
(Todas las fuentes de financiamiento)



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Construcciones	446,8	491,2	984,8	2,722	4,276	2,217	2,756	3,000	7,418	29,18	19,20	19,39	12,90	11,21	8,190	8,482	6,712	2,948
Mobiliario Escolar	738,7	35,70	92,40	357,2	167,3	181,7	564,1	465,5	348,4	624,3	1,125	1,516	1,339	1,835	520,9	436,9	564,3	81,43
Obras Menores (Mantenimiento)	9,515	725,0	2,791	50,68	191,0	512,1	947,6	1,186	1,305	1,839	1,543	303,3	85,91	156,1	168,4	106,4	122,9	76,74

Desayuno, Textos de Enseñanza, Materiales de Computación y Uniformes, Mochilas y Zapatos 2004-2021

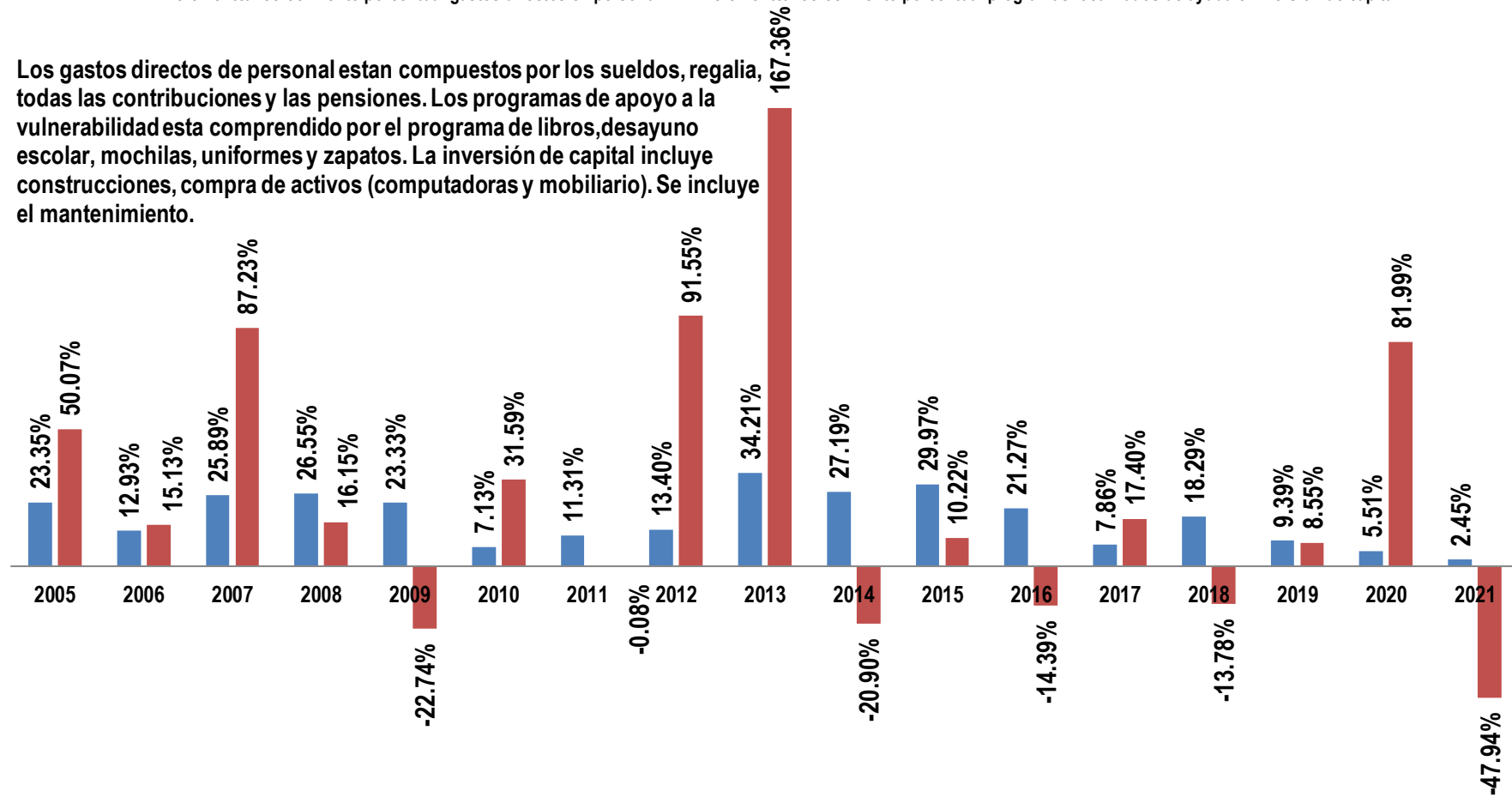
Sobre el pagado por período (Todas las fuentes de financiamiento)



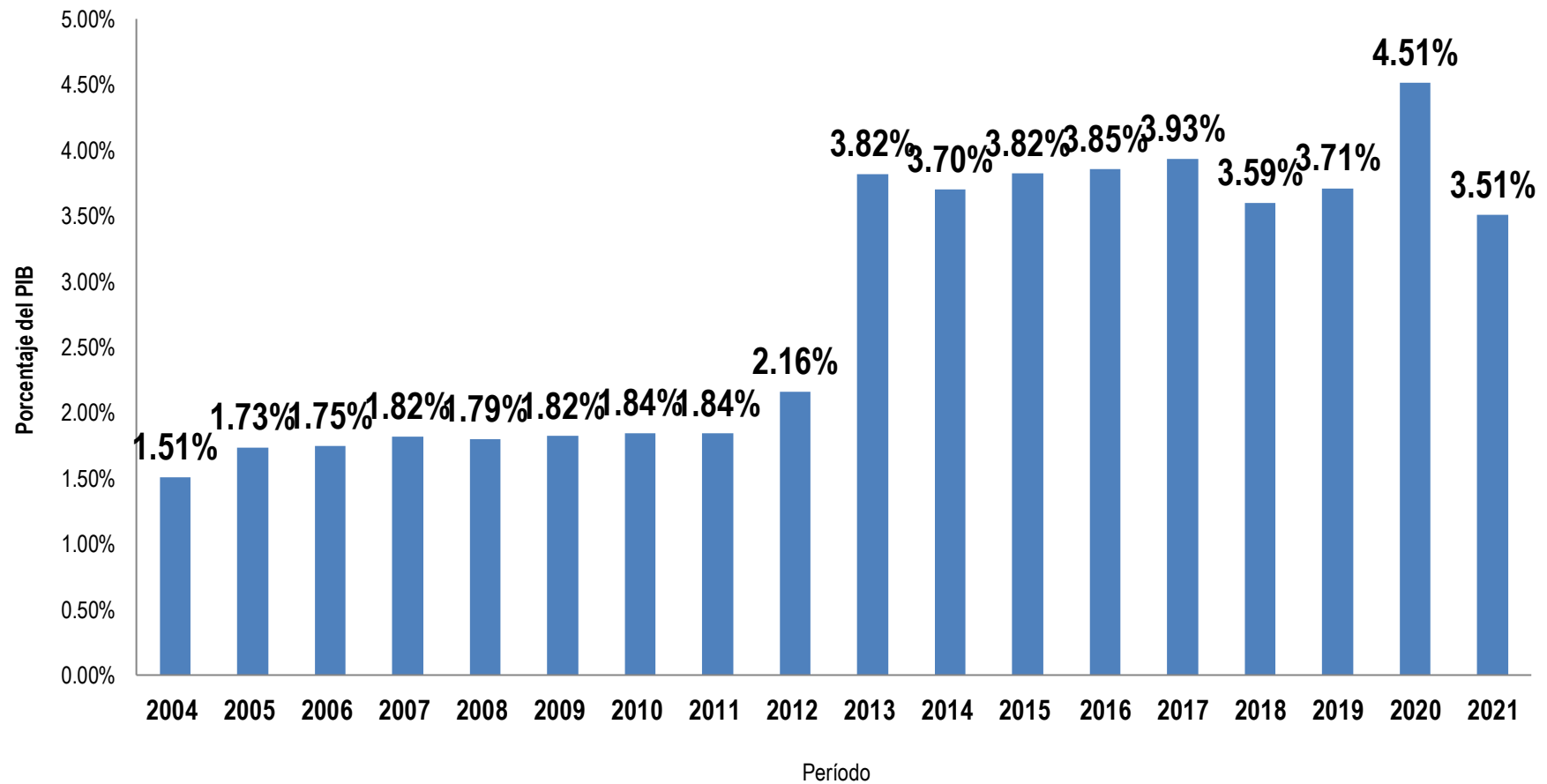
Variación porcentual gastos directos en personal, programas de apoyo a la vulnerabilidad e inversión de capital (Todas las fuentes de financiamiento) 2004-2021

■ Incremento/Decrecimiento porcentual gastos directos en personal
 ■ Incremento/Decrecimiento porcentual programas focalizados de ayuda e inversión de capital

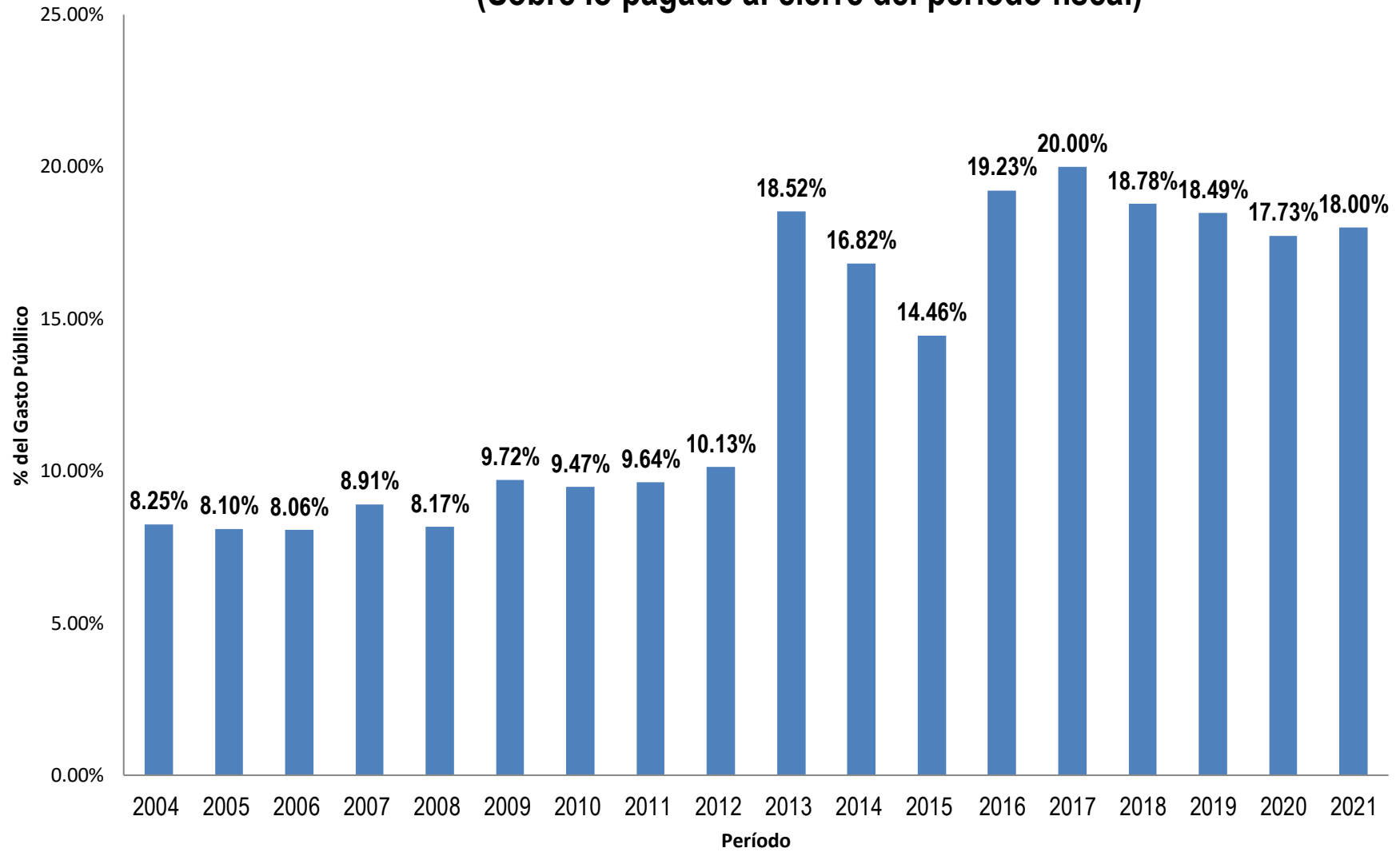
Los gastos directos de personal están compuestos por los sueldos, regalia, todas las contribuciones y las pensiones. Los programas de apoyo a la vulnerabilidad está comprendido por el programa de libros, desayuno escolar, mochilas, uniformes y zapatos. La inversión de capital incluye construcciones, compra de activos (computadoras y mobiliario). Se incluye el mantenimiento.



Porcentaje del PIB invertido en el MINERD 2004-2021 (Sobre lo pagado al cierre del período fiscal)



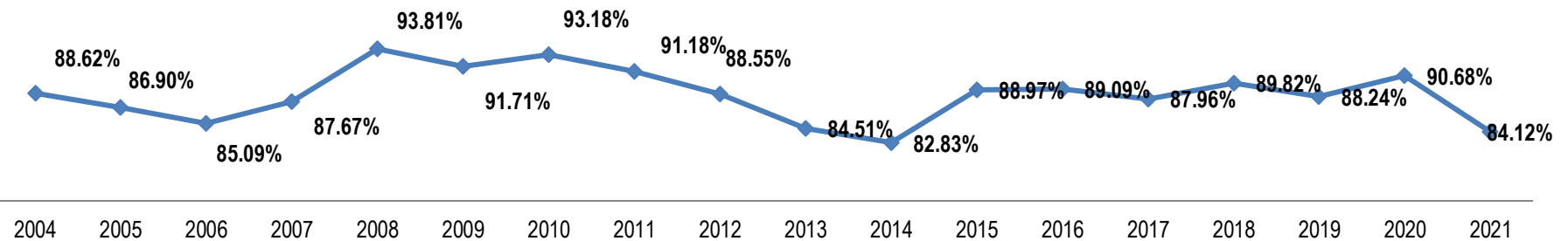
Porcentaje del gasto público invertido en el MINERD 2004-2021 (Sobre lo pagado al cierre del período fiscal)



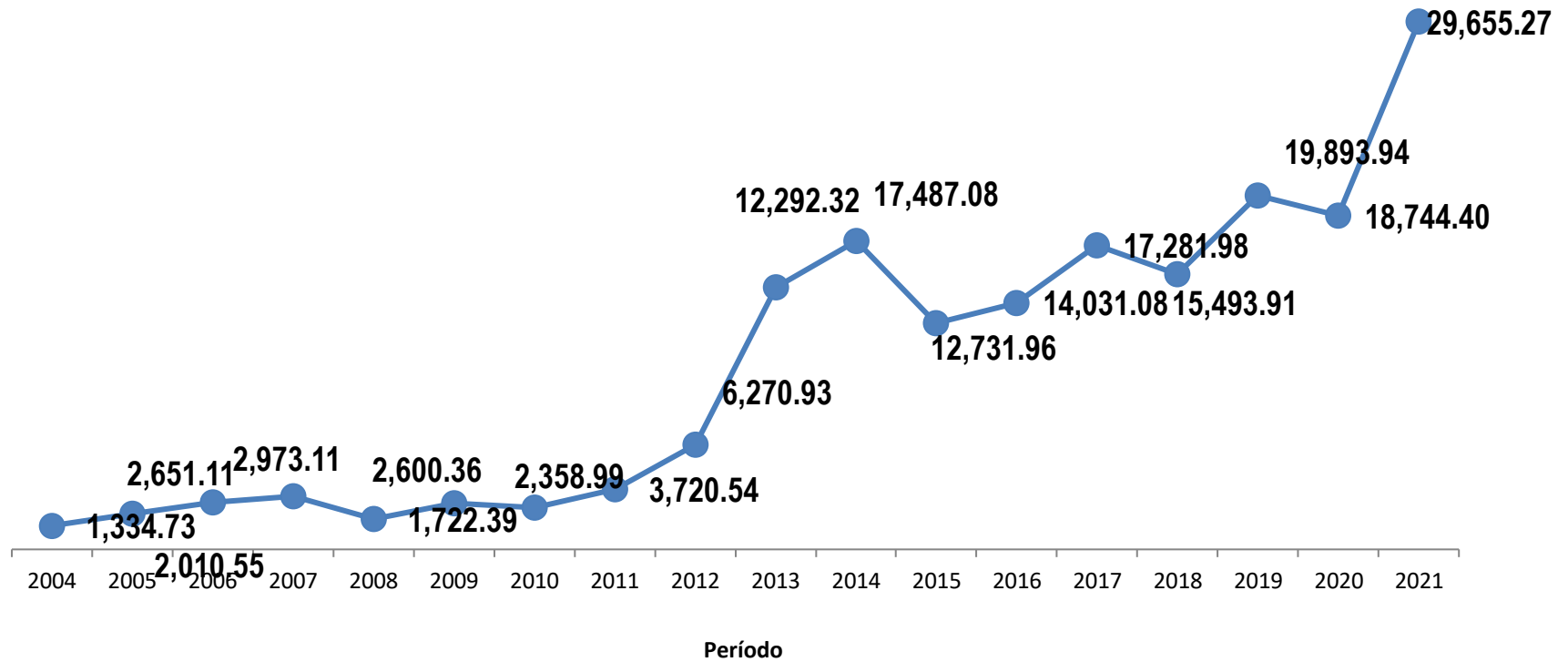
Porcentaje del presupuesto ejecutado por el MINERD de los gastos directos en personal, programas de apoyo a la vulnerabilidad e inversión de capital (Todas las fuentes de financiamiento) 2004-2021

—◆— % Presupuesto Ejecutado por la MINERD

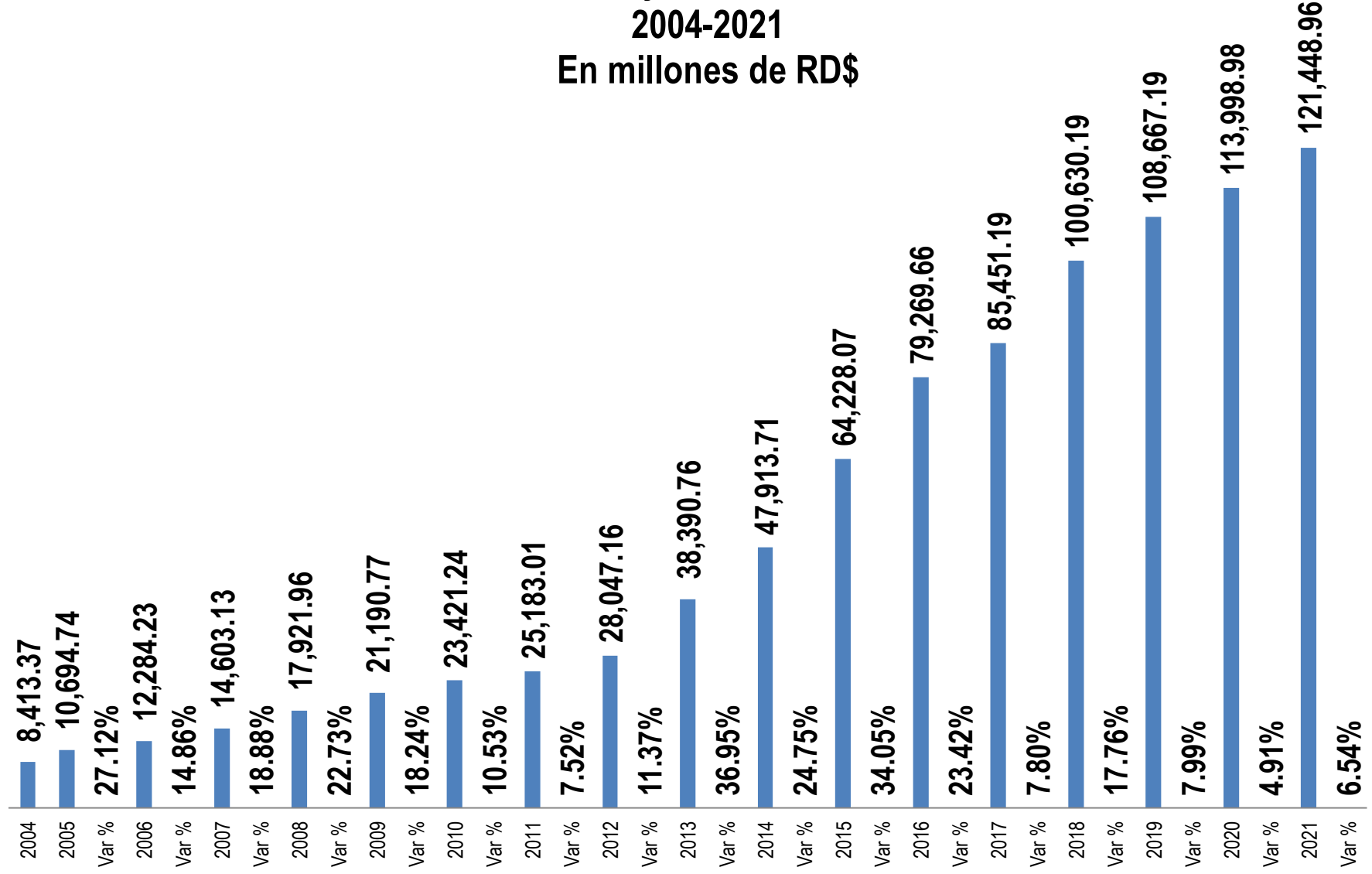
Los gastos directos de personal están compuestos por los sueldos, regalia, todas las contribuciones y las pensiones. Los programas de apoyo a la vulnerabilidad están comprendidos por el programa de libros, desayuno escolar, mochilas, uniformes y zapatos. La inversión de capital incluye construcciones, compra de activos (computadoras y mobiliario). Se incluye el mantenimiento.



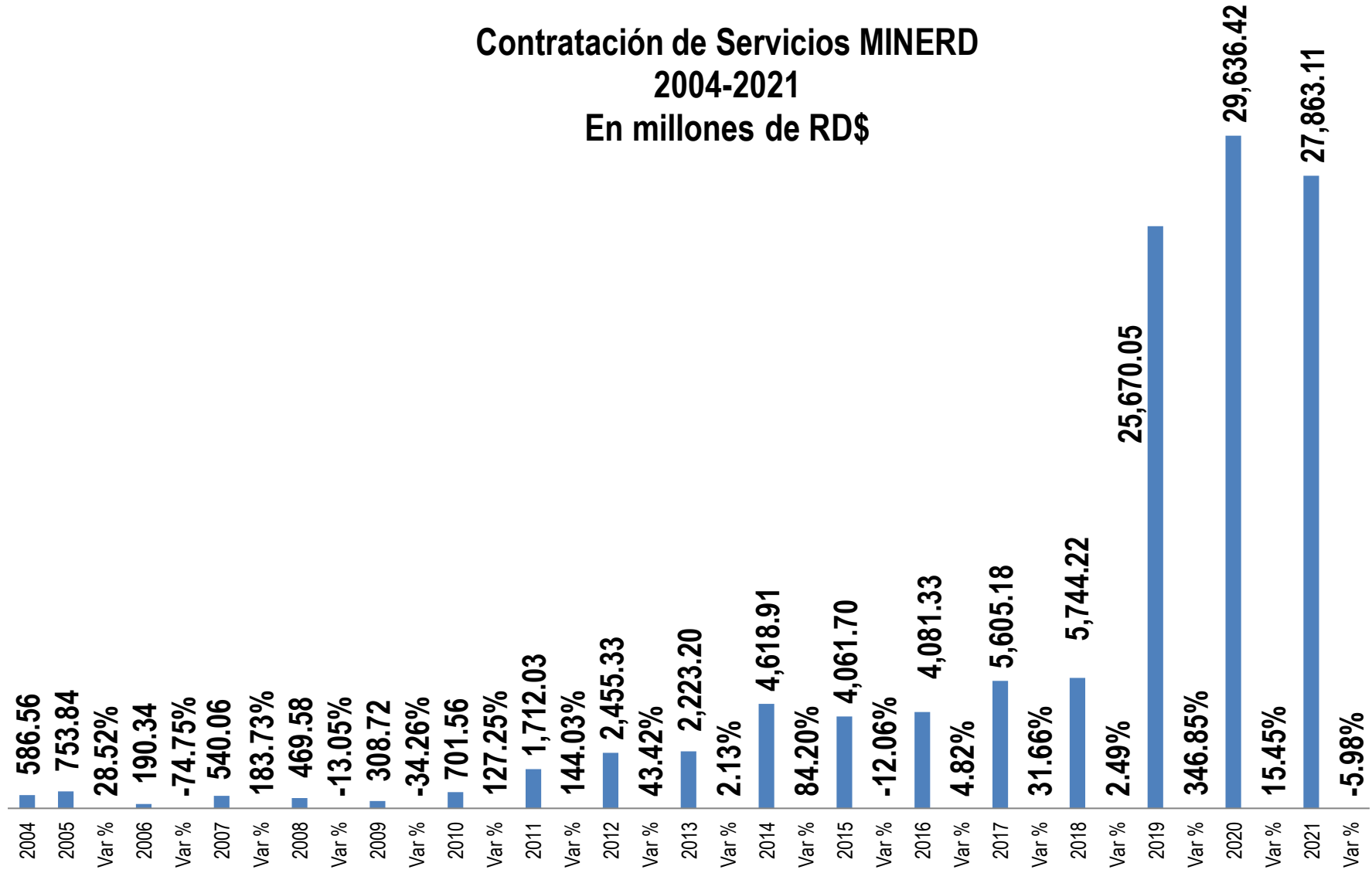
**Gastos Operativos del Sistema, Formación Docente, Apoyo Pedagógico y
Transferencias a Organismos Descentralizados de Educación
2004-2021
(Sobre lo pagado al cierre del período fiscal)
En millones de RD\$**



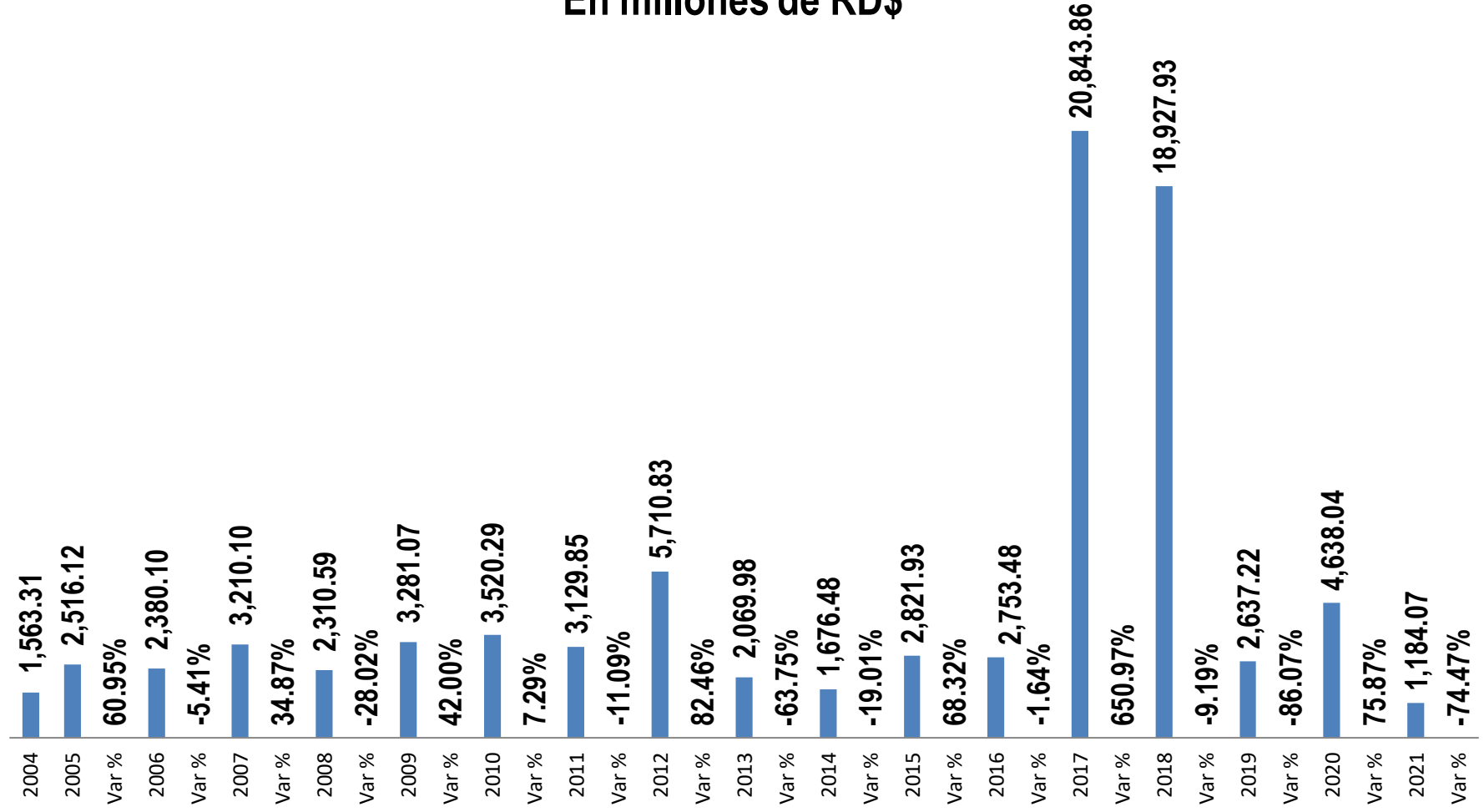
Remuneraciones y Contribuciones MINERD 2004-2021 En millones de RD\$



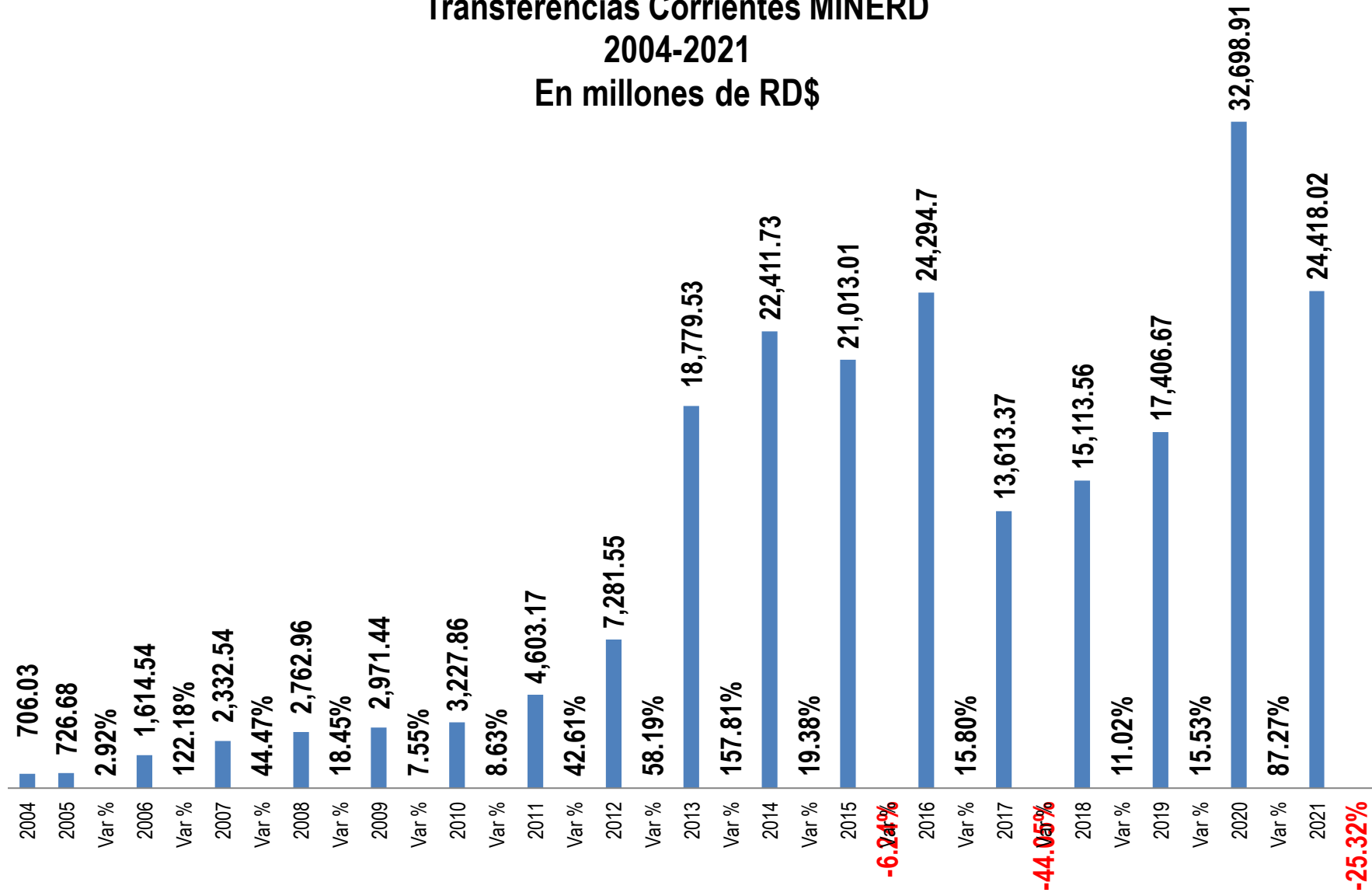
Contratación de Servicios MINERD 2004-2021 En millones de RD\$



Materiales y Suministros MINERD 2004-2021 En millones de RD\$



Transferencias Corrientes MINERD 2004-2021 En millones de RD\$



Activos No Financieros MINERD

2004-2021

En millones de RD\$

