

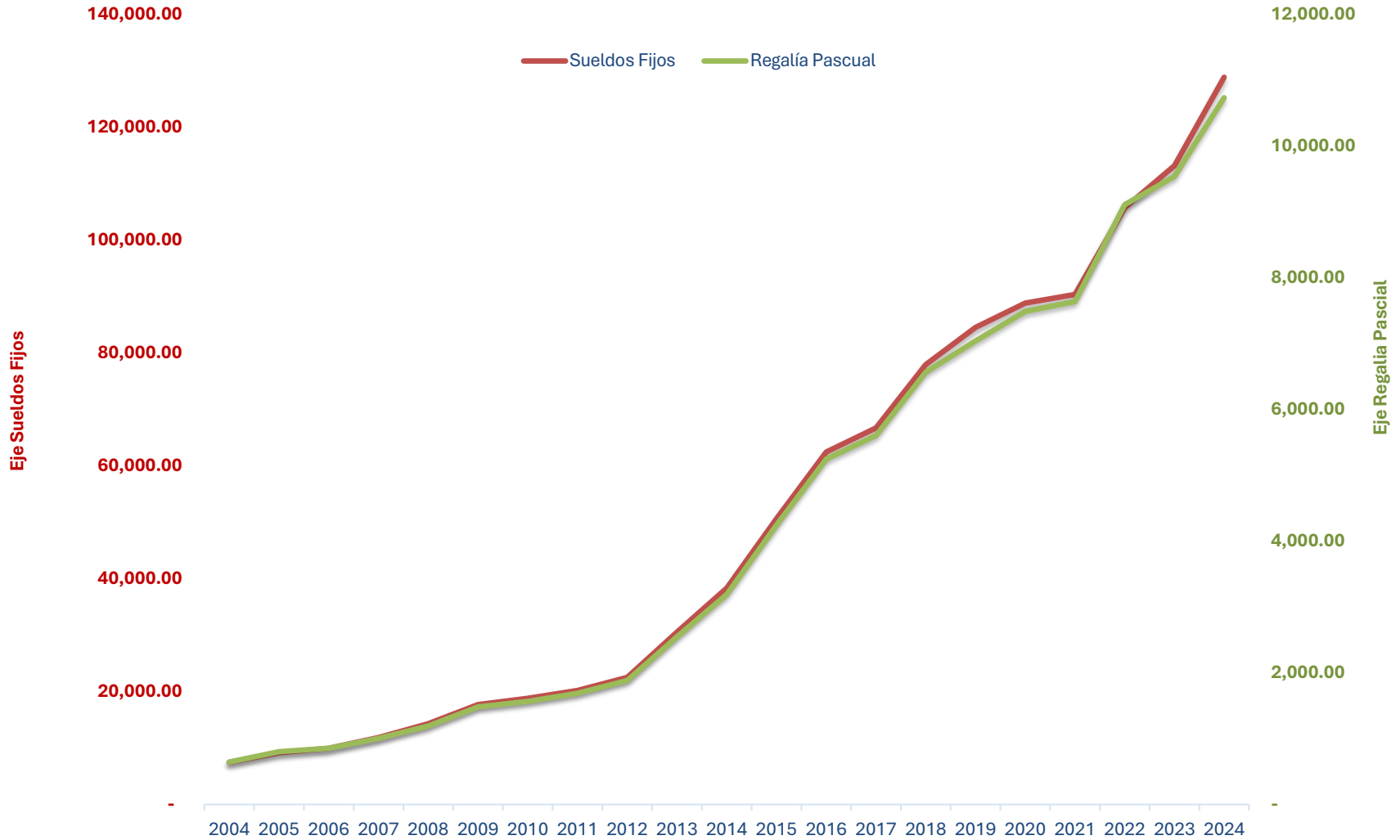
**Presupuesto Ejecutado por el Ministerio de Educación en Función del Presupuesto Pagado al Final del Ejercicio Fiscal
2004-2024 [En millones de DOP]**

Variables Macroeconómicas	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Producto Interno Bruto Corriente**	777,187.55	884,938.98	1,018,564.76	1,327,087.53	1,550,000.00	1,722,745.90	1,875,514.00	2,085,511.00	2,383,425.20	2,619,769.70	2,925,665.10	3,205,655.14	3,487,292.51	3,802,655.77	4,235,846.77	4,562,235.08	4,456,657.38	5,392,714.10	6,260,564.02	6,820,019.26	7,447,461.00
Presupuesto Ejecutado GC (Gasto Público Total)	142,062.22	189,563.08	220,618.32	270,618.97	340,324.78	322,785.57	364,942.37	398,343.35	507,717.07	513,163.10	600,227.57	798,490.83	661,184.93	710,515.72	810,742.24	915,357.87	1,133,802.59	1,094,745.99	1,250,363.94	1,383,450.80	1,532,354.61
% del PIB	18.28%	21.42%	21.66%	20.39%	21.96%	18.74%	19.46%	19.10%	21.30%	19.59%	20.52%	24.91%	18.96%	18.68%	19.14%	20.06%	25.44%	20.30%	19.97%	20.29%	20.58%
Ejecutado MINERD	11,724.66	15,352.99	17,783.39	24,110.36	27,809.34	31,364.80	34,572.58	38,386.16	51,456.05	95,049.98	100,984.86	115,437.40	127,135.36	142,078.01	152,246.99	169,237.80	201,025.09	186,774.49	226,061.96	252,432.57	290,877.36
Componentes de Gasto	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Sueldos Fijos	7,468.31	9,183.38	9,946.00	11,867.48	14,315.53	17,695.04	18,813.67	20,200.21	22,538.15	30,561.38	38,331.23	50,659.23	62,484.61	66,753.30	77,943.18	84,573.09	88,850.08	90,375.04	105,734.99	113,213.98	128,891.74
Variación Porcentual Anual	22.96%	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%	17.00%	7.07%	13.85%
Regalía Pascual	644.07	800.64	851.96	1,003.80	1,192.28	1,479.71	1,563.50	1,689.24	1,885.10	2,547.80	3,191.02	4,243.65	5,247.29	5,603.34	6,565.96	7,040.60	7,490.47	7,639.51	9,110.46	9,540.36	10,737.13
Variación Porcentual Anual	24.31%	24.31%	6.41%	17.82%	18.78%	24.11%	5.66%	8.04%	18.78%	35.15%	25.25%	32.99%	23.65%	6.79%	17.18%	7.23%	6.39%	1.99%	19.25%	4.72%	12.54%
Contribuciones SS	54.64	71.56	121.45	344.65	981.62	1,249.39	1,331.49	1,431.11	1,594.83	2,162.31	2,702.32	3,589.19	4,435.33	4,743.55	5,547.18	5,986.19	6,329.10	6,546.96	7,713.81	8,124.07	9,119.72
Contribuciones al Seguro de Pensiones	219.94	331.77	624.75	783.15	944.39	1,223.44	1,335.57	1,435.81	1,599.96	2,169.08	2,712.19	3,601.70	4,449.91	4,755.59	5,564.16	6,051.38	6,345.29	6,562.41	7,728.19	8,137.50	9,134.89
Contribuciones al Seguro de Riesgo Laboral	-	-	-	135.13	155.41	188.87	201.02	216.80	239.01	321.31	396.70	520.55	642.34	689.55	806.80	903.95	974.32	1,015.80	1,211.34	1,279.00	1,435.74
Pensiones & Jubilaciones	33.86	-	185.89	633.03	1,098.89	1,211.52	1,446.02	2,175.83	2,930.05	3,556.95	5,536.07	5,720.67	5,630.26	6,870.34	9,352.09	11,194.72	12,146.16	12,987.05	14,895.48	18,257.31	21,500.58
Plan de Retiro Complementario	-	-	-	-	-	-	335.73	379.93	510.19	331.96	809.79	963.58	1,026.18	1,205.85	1,280.93	1,339.58	1,378.92	1,697.47	1,876.25	2,119.08	2,119.08
Variación Porcentual Anual	30.77%	30.77%	131.10%	103.41%	67.74%	21.79%	11.38%	29.70%	21.84%	31.05%	36.05%	22.58%	13.99%	12.96%	25.74%	13.83%	7.11%	5.26%	17.54%	14.03%	15.74%
1. Total Gasto Directo en Personal	8,421	10,387	11,730	14,767	18,688	23,048	24,691	27,485	31,167	41,829	53,201	69,145	83,853	90,442	106,985	117,031	123,475	126,506	148,092	160,428	182,939
% del PIB	1.08%	1.17%	1.34%	1.11%	1.32%	1.47%	1.32%	1.31%	1.32%	1.60%	1.82%	2.16%	2.40%	2.38%	2.77%	2.53%	2.77%	2.53%	2.37%	2.57%	2.46%
% del GC	5.93%	5.48%	5.32%	5.46%	5.49%	7.14%	6.77%	6.90%	6.14%	8.15%	8.86%	8.66%	12.68%	12.73%	13.20%	12.79%	10.89%	11.56%	11.84%	11.60%	11.94%
% 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%	67.73%	65.51%	63.55%	62.89%
2. Total programas de apoyo a la vulnerabilidad e inversión de capital	1,969.12	2,955.10	3,402.23	6,369.93	7,398.82	5,716.47	7,522.30	7,516.62	14,398.03	38,494.58	30,448.33	33,560.67	29,408.61	34,525.50	29,767.86	32,312.98	58,805.69	30,613.55	41,410.66	40,977.66	47,560.16
% del PIB	0.25%	0.33%	0.33%	0.48%	0.48%	0.33%	0.40%	0.36%	0.60%	1.47%	1.04%	1.05%	0.84%	0.91%	0.70%	0.71%	1.32%	0.57%	0.66%	0.60%	0.64%
% del GC	1.39%	1.56%	1.54%	2.35%	2.17%	1.77%	2.06%	1.89%	2.84%	7.50%	5.07%	4.20%	4.45%	4.86%	3.67%	3.53%	5.19%	2.80%	3.31%	2.96%	3.10%
% 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%	16.39%	18.32%	16.23%	16.35%
Sub-Total	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
% del PIB	1.34%	1.51%	1.49%	1.59%	1.68%	1.67%	1.72%	1.68%	1.91%	3.07%	2.86%	3.20%	3.25%	3.29%	3.23%	3.27%	4.09%	2.91%	3.03%	2.95%	3.10%
% 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%	14.35%	15.16%	14.56%	15.04%
% Presupuesto Ejecutado 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%	84.12%	83.83%	79.79%	79.24%
3. Gastos Operativos del Sistema, Formación Docente, Apoyo Pedagógico y Otras Transferencias	1,334.73	2,010.55	2,651.11	2,973.20	1,722.39	2,600.36	2,359.00	3,384.81	5,891.00	14,726.40	17,335.04	12,731.96	13,873.42	17,110.65	15,493.92	19,893.94	18,744.40	29,655.27	36,559.56	51,026.43	60,378.33
Variación Porcentual Anual	50.63%	50.63%	31.86%	12.15%	-42.07%	50.97%	-9.28%	43.49%	74.04%	149.98%	17.71%	-26.55%	8.97%	23.33%	-9.45%	28.40%	-5.78%	58.21%	23.28%	39.57%	18.33%
% del PIB	0.17%	0.23%	0.26%	0.22%	0.11%	0.15%	0.13%	0.16%	0.25%	0.56%	0.59%	0.40%	0.40%	0.45%	0.37%	0.44%	0.42%	0.55%	0.58%	0.75%	0.81%
% del GC	0.94%	1.06%	1.20%	1.10%	0.51%	0.81%	0.65%	0.85%	1.16%	2.87%	2.89%	1.59%	2.10%	2.41%	1.91%	2.17%	1.65%	2.71%	2.92%	3.69%	3.94%
% Presupuesto Ejecutado MINERD	11.38%	13.10%	14.91%	12.33%	6.19%	8.29%	6.82%	8.82%	11.45%	15.49%	17.17%	11.03%	12.04%	12.04%	10.18%	11.76%	9.32%	15.88%	16.17%	20.21%	20.76%
% del PIB invertido en la MINERD	1.51%	1.73%	1.75%	1.82%	1.79%	1.82%	1.84%	1.84%	2.16%	3.63%	3.45%	3.60%	3.65%	3.74%	3.59%	3.71%	4.51%	3.46%	3.61%	3.70%	3.91%
% del Gasto Público invertido en la MINERD	8.25%	8.10%	8.06%	8.91%	8.17%	9.72%	8.47%	9.64%	10.13%	18.52%	16.82%	14.46%	19.23%	20.00%	18.78%	18.49%	17.73%	17.06%	18.08%	18.25%	18.98%

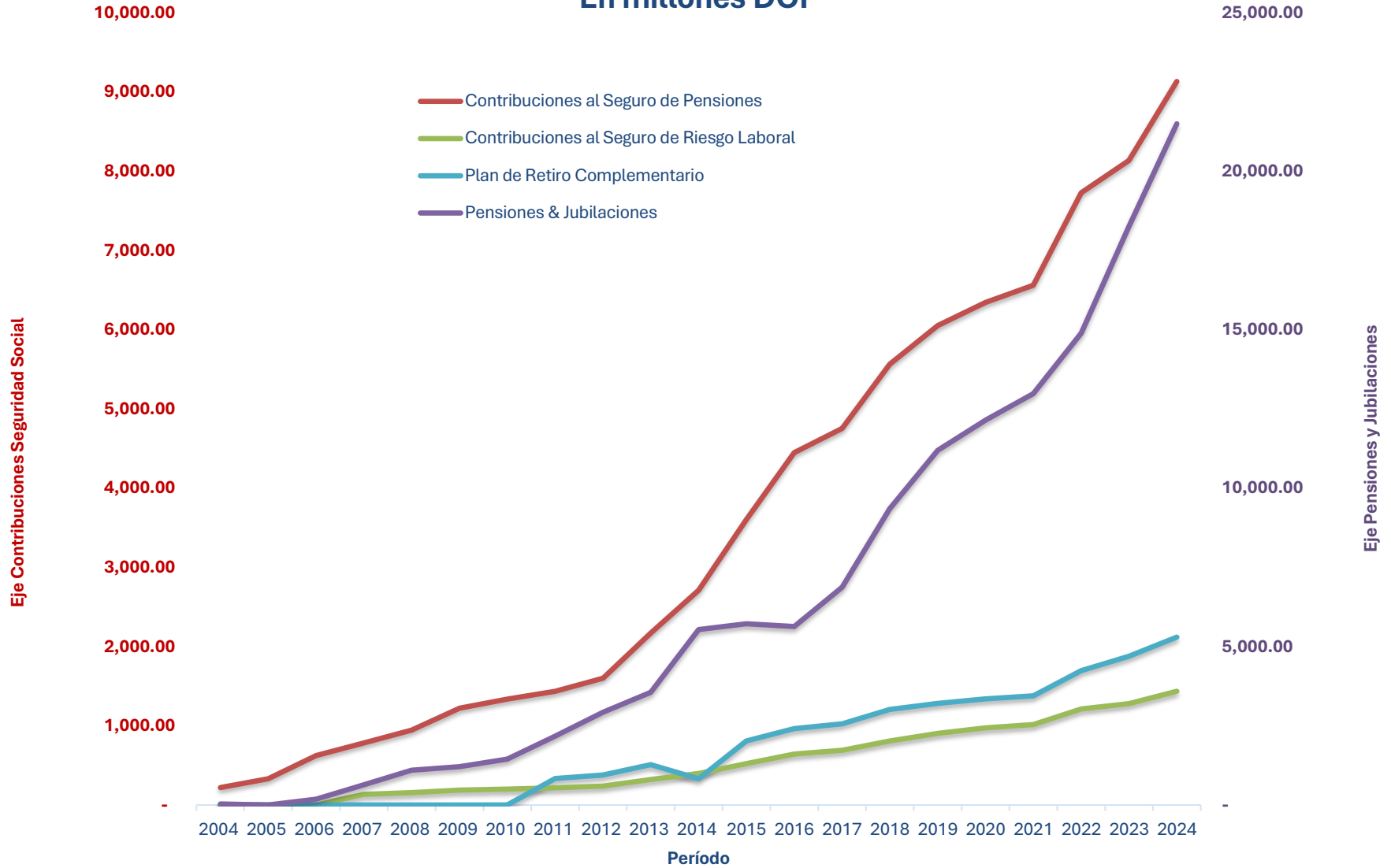
Presupuestos Ejecutados por el Ministerio de Educación por Concepto de Gasto En función del Pagado [2012-2024]													
1. Concepto de Gasto [En millones de DOP]	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Remuneraciones Y Contribuciones	28,047.16	38,409.24	47,913.71	64,228.07	79,269.66	85,451.19	100,630.19	108,667.19	113,998.98	121,448.96	141,596.91	148,681.61	167,189.24
Contratación De Servicios	2,455.33	2,507.55	4,618.91	4,061.70	4,257.32	5,605.18	5,744.72	25,670.05	29,636.42	27,863.11	33,909.10	38,132.84	47,363.53
Materiales Y Suministros	5,710.84	2,069.92	1,676.48	2,821.93	2,775.59	20,843.86	18,927.93	2,637.22	4,638.04	1,184.07	5,157.91	3,610.19	5,882.13
Transferencias Corrientes	7,281.55	18,772.72	22,411.73	21,013.01	24,332.30	13,613.37	15,113.56	17,460.67	32,698.91	24,418.02	30,736.61	45,671.25	51,416.61
Transferencias De Capital	-	-	-	-	96.22	96.22	70.46	334.73	81.56	-	1,022.00	918.88	317.79
Bienes Muebles, Inmuebles E Intangibles y Obras	7,961.18	33,290.54	24,364.03	23,312.68	16,404.28	16,577.17	11,760.13	14,467.93	19,808.30	11,860.34	13,639.43	14,951.61	18,682.85
Disminución de pasivos	-	-	-	-	-	3.34	-	-	162.88	-	-	466.18	25.21
Total Presupuesto	51,456.05	95,049.98	100,984.86	115,437.40	127,135.36	142,190.33	152,246.99	169,237.80	201,025.09	186,774.49	226,061.96	252,432.57	290,877.36
2. Renglones de Gasto [Ejecutado en Millones de DOP]	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Gasto Total en Personal	31,167.03	41,829.01	53,201.49	69,144.77	83,853.32	90,441.85	106,985.21	117,030.87	123,475.00	126,505.68	148,091.74	160,428.47	182,938.87
Gasto Operativo Corriente	12,517.67	19,793.25	23,171.05	22,175.97	25,734.95	33,192.07	30,434.11	34,573.22	54,827.21	40,478.15	54,908.14	69,156.97	83,161.70
Gasto de Capital	7,961.18	33,290.54	24,364.03	23,312.68	16,500.49	16,676.73	11,830.59	14,802.66	20,052.74	11,860.34	14,661.43	16,336.67	19,025.84
Gasto Operativo Total	20,478.84	53,083.80	47,535.08	45,488.66	42,235.44	49,868.81	42,264.71	49,375.88	74,879.95	52,338.49	69,569.56	85,493.64	102,187.54
Gasto Corriente Total	43,684.70	61,622.26	76,372.54	91,320.74	109,588.27	123,633.93	137,419.33	151,604.09	178,302.22	166,983.83	202,999.88	229,585.44	266,100.57
3. Renglones de Gasto como % del Total Ejecutado	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Gasto Total en Personal	60.57%	44.01%	52.68%	59.90%	65.96%	63.61%	70.27%	69.15%	61.42%	67.73%	65.51%	63.55%	62.89%
Gasto Operativo Corriente	24.33%	20.82%	22.95%	19.21%	20.24%	23.34%	19.99%	20.43%	27.27%	21.67%	24.29%	27.40%	28.59%
Gasto de Capital	15.47%	35.02%	24.13%	20.20%	12.98%	11.73%	7.77%	8.75%	9.98%	6.35%	6.49%	6.47%	6.54%
Gasto Operativo Total	39.80%	55.85%	47.07%	39.41%	33.22%	35.07%	27.76%	29.18%	37.25%	28.02%	30.77%	33.87%	35.13%
Gasto Corriente Total	84.90%	64.83%	75.63%	79.11%	86.20%	86.95%	90.26%	89.58%	88.70%	89.40%	89.80%	90.95%	91.48%
4. Razón de Cambio Absoluto	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Gasto Total en Personal	10,661.98	11,372.48	15,943.28	14,708.55	6,588.53	16,543.36	10,045.65	6,444.13	3,030.68	21,586.06	12,336.73	22,510.40	
Gasto Operativo Corriente	7,275.58	3,377.80	(995.08)	3,558.97	7,457.13	(2,757.96)	4,139.11	20,254.00	(14,349.06)	14,429.99	14,248.84	14,004.73	
Gasto de Capital	25,329.37	(8,926.52)	(1,051.34)	(6,812.19)	176.24	(4,846.14)	2,972.07	5,250.08	(8,192.40)	2,801.09	1,675.24	2,689.18	
Gasto Operativo Total	32,604.95	(5,548.72)	(2,046.42)	(3,253.22)	7,633.37	(7,604.10)	7,111.17	25,504.07	(22,541.46)	17,231.08	15,924.08	16,693.90	
Gasto Corriente Total	17,937.57	14,750.28	14,948.20	18,267.53	14,045.66	13,785.40	14,184.76	26,698.13	(11,318.39)	36,016.05	26,585.56	36,515.13	

Sueldos Fijos y Regalía Pascual 2004-2024

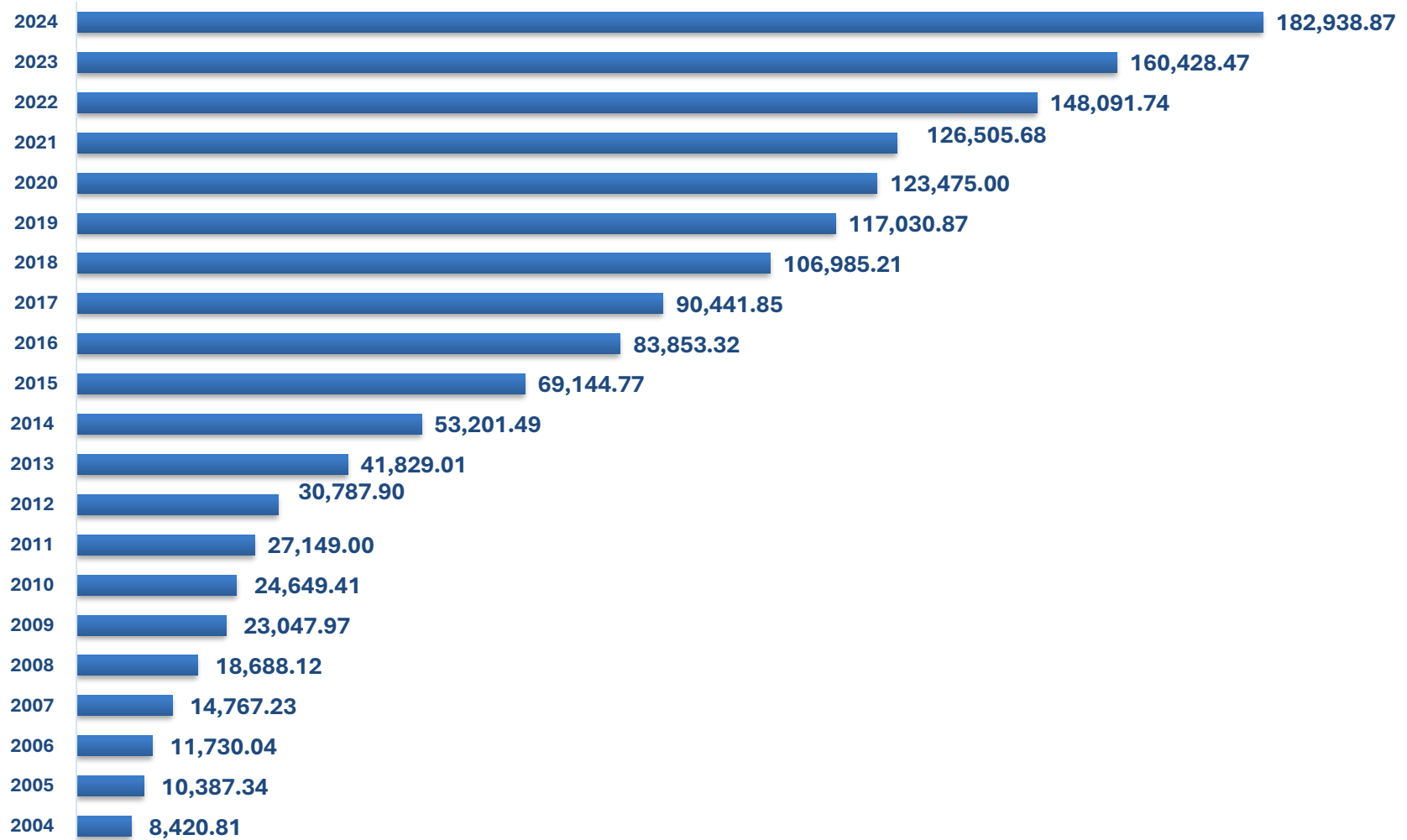
Sobre presupuesto pagado En millones DOP



Contribuciones a la Seguridad Social y Pensiones y Jubilaciones 2004-2024 En millones DOP



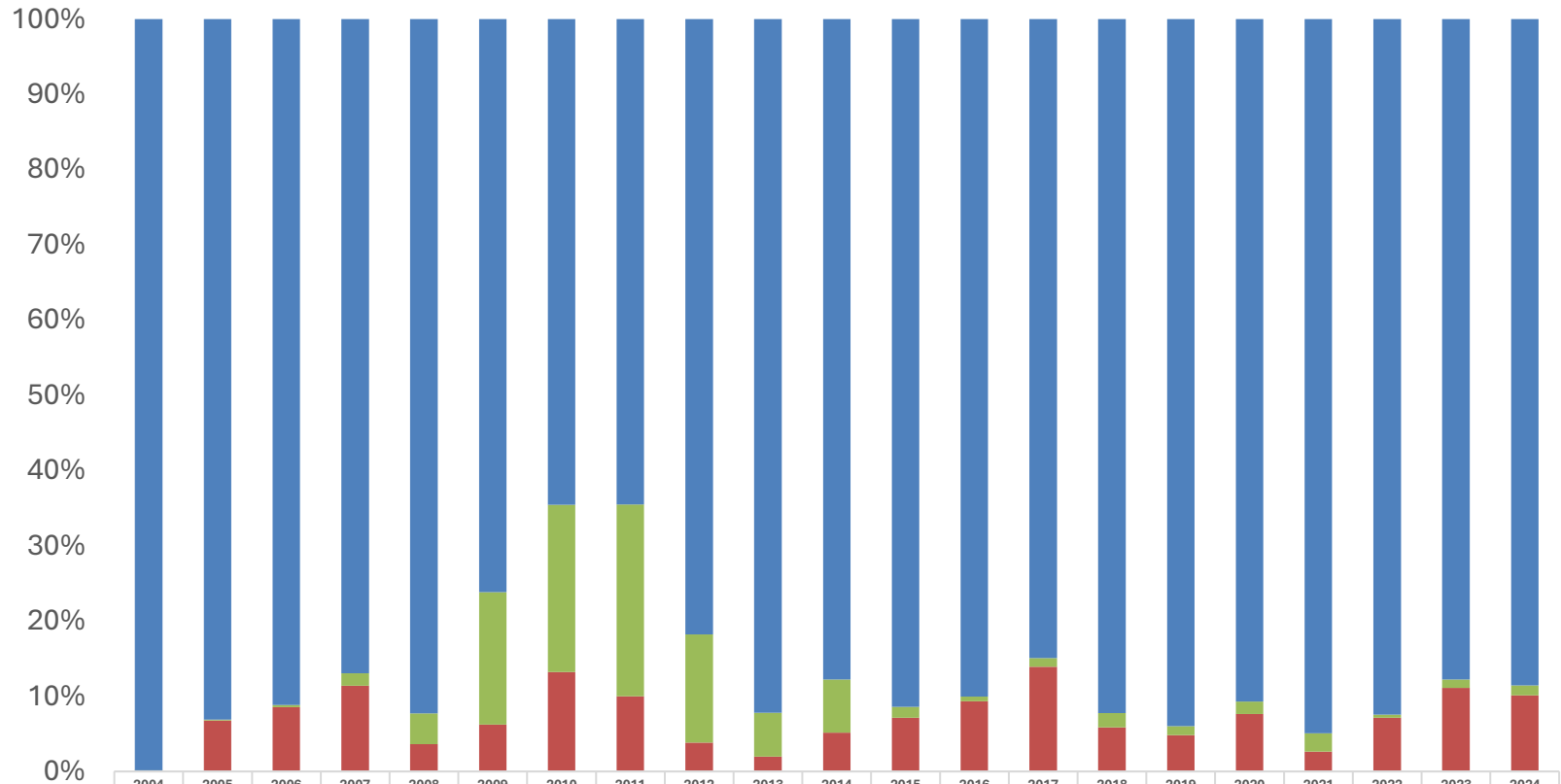
Total Gasto Directo en Personal
2004-2024
En millones de RD\$ sobre el pagado por período
En millones DOP



Construcciones, Mobiliario y Mantenimiento 2004-2024

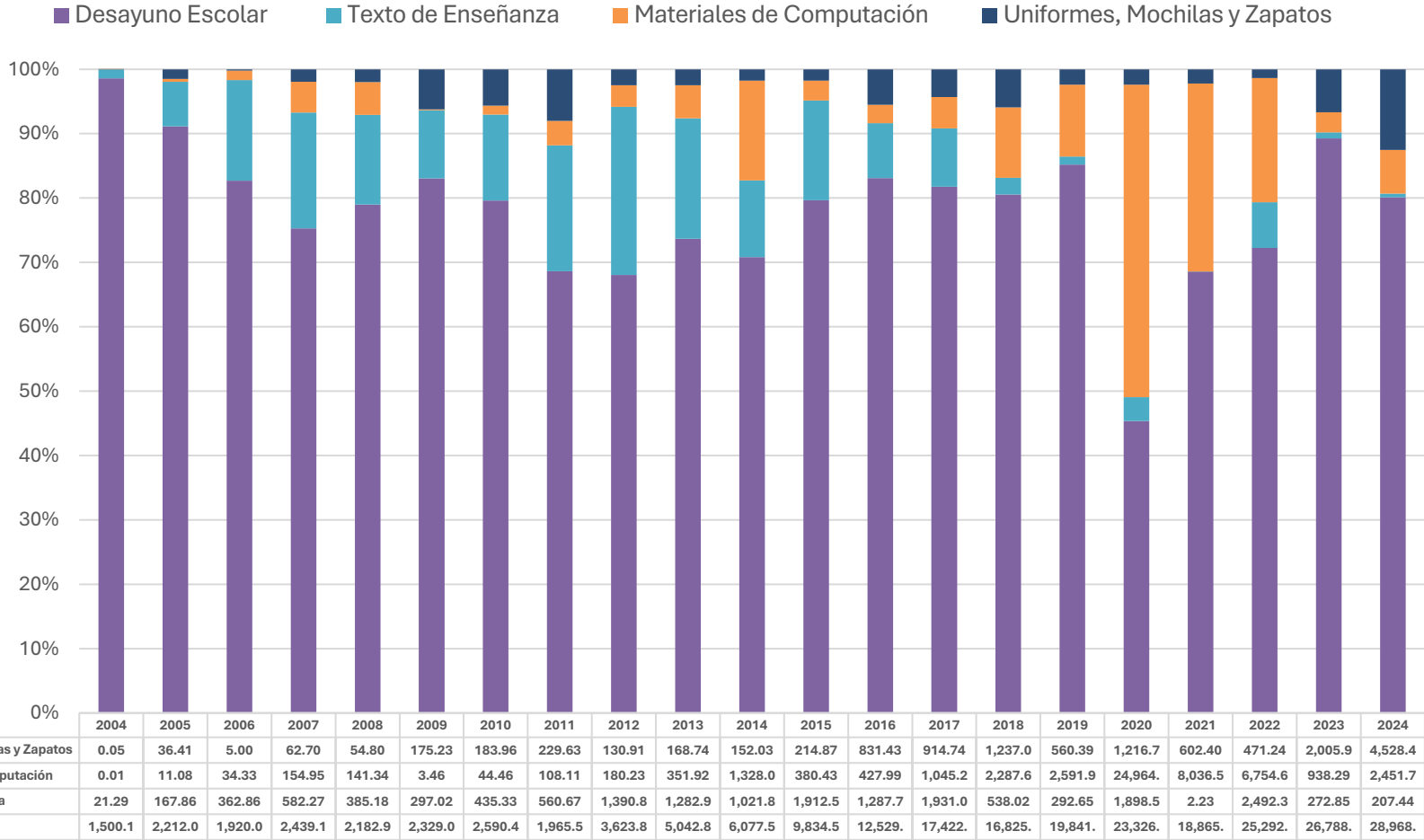
Sobre el pagado por período En millones DOP

■ Mobiliario Escolar
 ■ Obras Menores (Mantenimiento)
 ■ Construcciones

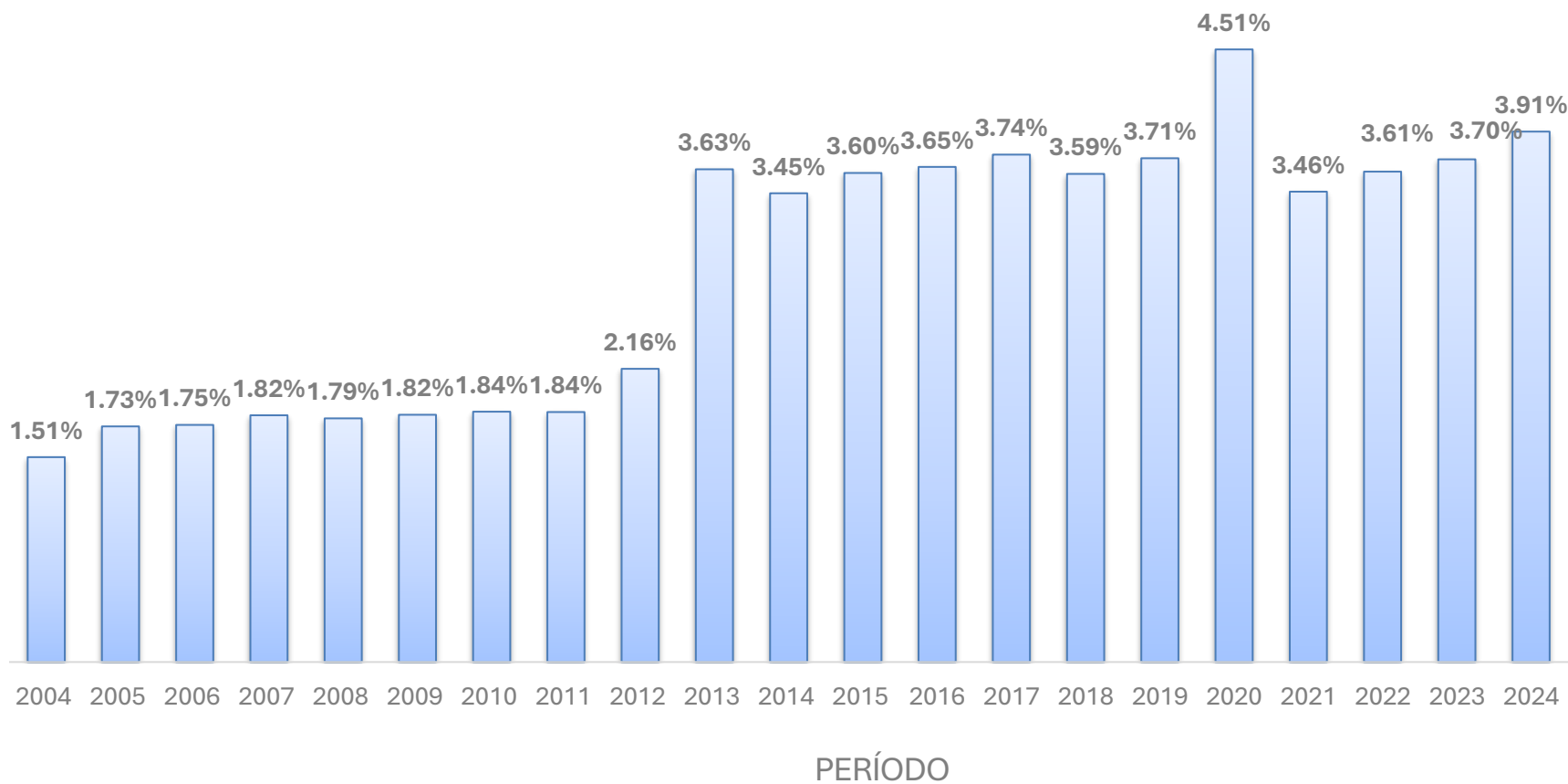


	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
■ Construcciones	446.87	491.25	984.80	2,722.9	4,276.1	2,217.8	2,756.2	3,000.9	7,418.5	29,183.	19,200.	19,398.	12,906.	11,219.	8,190.3	8,482.8	6,712.3	2,948.4	5,917.8	9,629.6	10,102.
■ Obras Menores (Mantenimiento)	0.01	0.73	2.79	50.68	191.05	512.17	947.65	1,186.1	1,305.1	1,839.9	1,543.3	303.33	85.91	156.14	168.48	106.43	122.99	76.74	25.49	124.79	150.68
■ Mobiliario Escolar	0.74	35.71	92.40	357.22	167.39	181.72	564.20	465.57	348.43	624.36	1,125.4	1,516.6	1,339.4	1,835.9	520.94	436.91	564.38	81.44	456.57	1,217.8	1,151.1

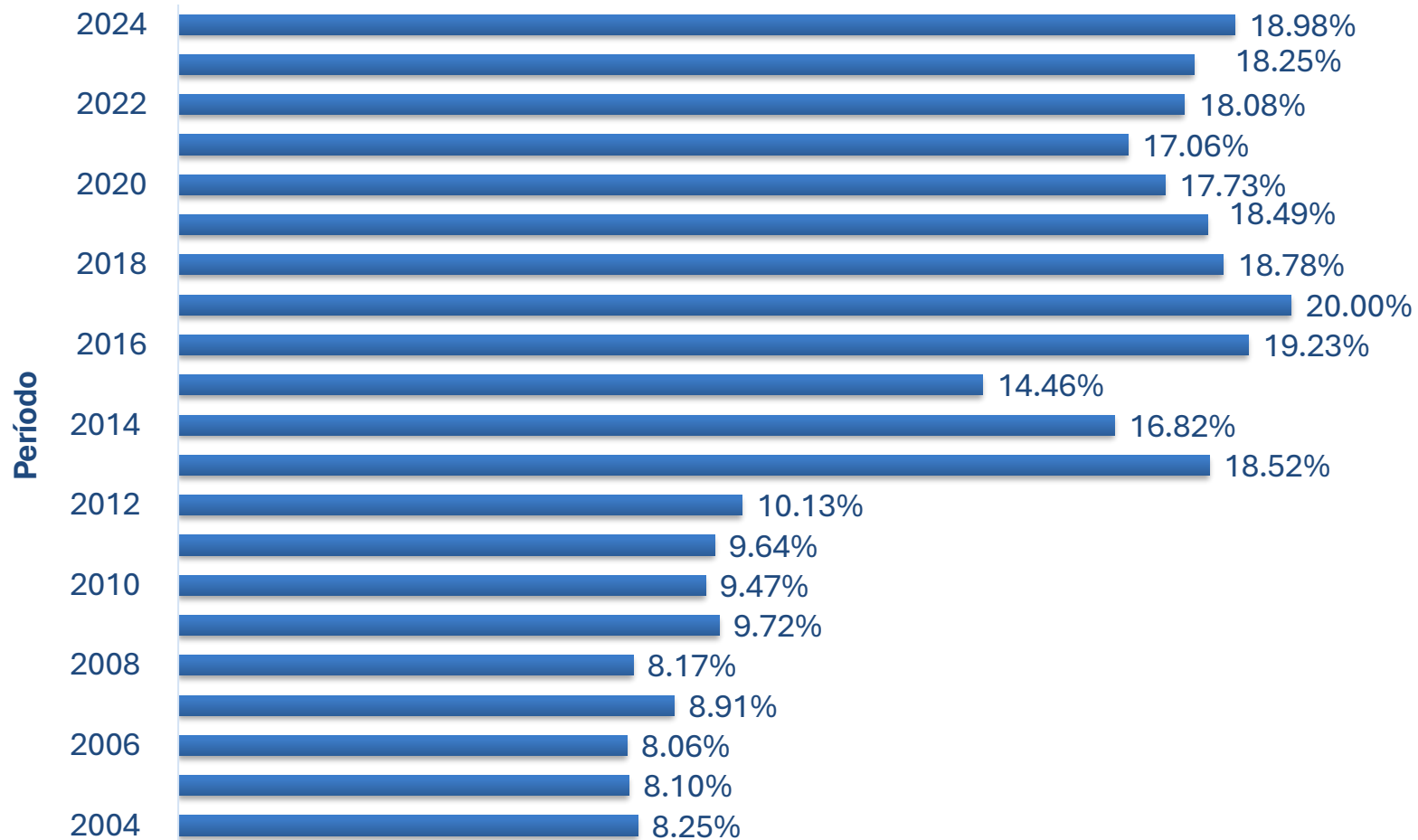
**Desayuno, Textos de Enseñanza, Materiales de Computación y Uniformes, Mochilas y Zapatos
2004-2024
Sobre el pagado por período
En millones DOP**



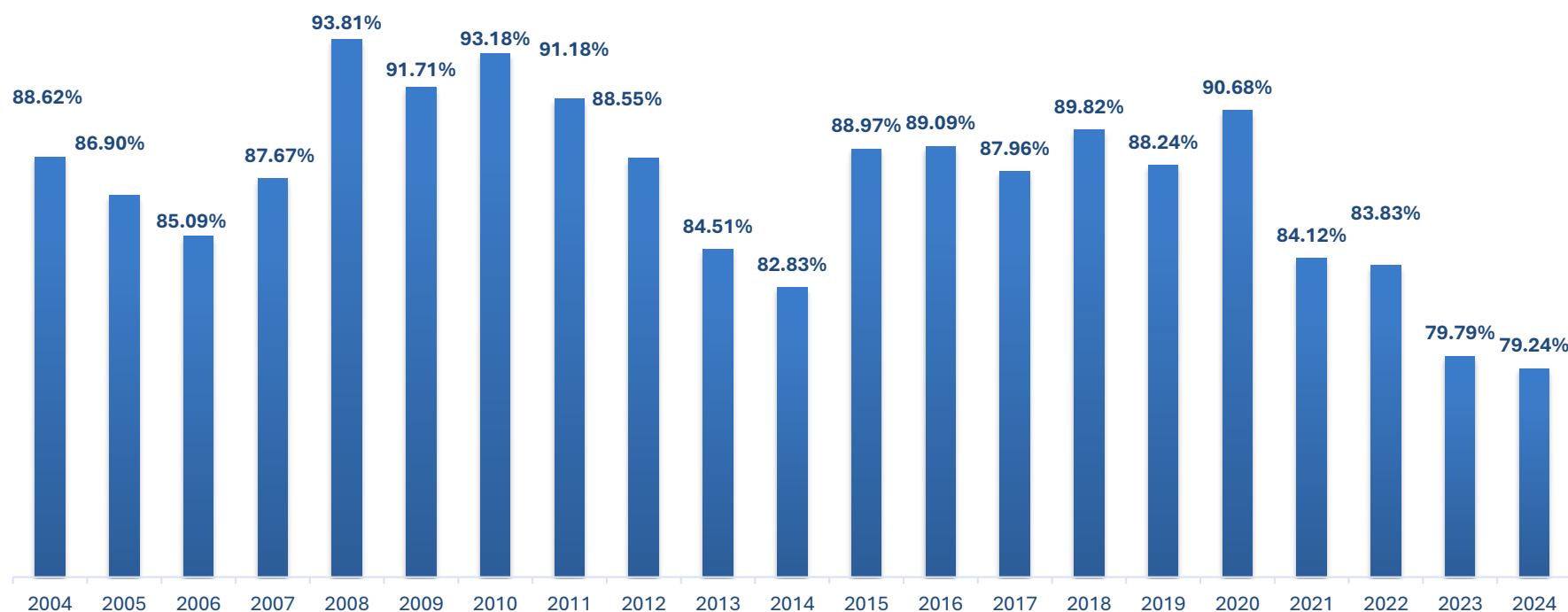
**Porcentaje del PIB invertido en el MINERD
2004-2024
(Sobre lo pagado al cierre del período fiscal)**



**Porcentaje del gasto público invertido en el MINERD
2004-2024
(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) 2004-2024



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.

■ % del presupuesto ejecutado por el MINERD

Gastos Operativos del Sistema, Formación Docente, Apoyo Pedagógico y Transferencias a Organismos Descentralizados de Educación 2004-2024

(Sobre lo pagado al cierre del período fiscal)

En millones de RD\$

