

Presupuesto Ejecutado por el Ministerio de Educación en Función del Presupuesto Pagado al Final del Ejercicio Fiscal 2004-2020

Variables Macroeconómicas	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Producto Interno Bruto Corriente*	777,187,546,430	884,938,976,486	1,018,564,760,000	1,327,087,529,000	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	4,363,502,000,000	4,489,239,300,000
Presupuesto Ejecutado GC (Gasto Público Total)	142,062,220,568	189,563,079,953	220,618,136,387	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	863,836,090,655	921,810,546,351	1,209,888,021,646
% 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%	19.62%	20.39%	21.13%	26.95%
Ejecutado MINERD	11,724,058,673	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	95,409,982,875	100,984,861,139	115,437,396,259	127,135,359,910	142,078,007,520	152,246,985,491	169,237,795,233	201,025,090,152
Componentes de Gasto	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
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
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%	16.78%	8.51%	5.06%
Regalía 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	2,547,861,681	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
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%
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
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
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	689,553,880	806,797,253	903,953,922	974,324,575
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	5,630,260,778	6,870,340,298	9,352,093,115	11,194,724,442	12,146,155,452
Plan de Retiro Complementario	-	-	-	-	-	-	-	-	335,727,628	379,930,952	510,186,370	331,964,334	809,788,054	1,026,178,516	1,205,894,582	1,280,934,789	1,339,579,488
Variación Porcentual Anual		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%
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
% del PIB	1.08%	1.17%	1.16%	1.11%	1.21%	1.34%	1.32%	1.31%	1.68%	1.31%	1.68%	2.29%	2.54%	2.50%	2.53%	2.68%	2.75%
% del GC	5.93%	5.48%	5.32%	5.46%	5.49%	7.14%	6.77%	6.90%	8.15%	8.89%	8.66%	12.68%	12.73%	12.88%	12.70%	10.21%	
% 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	19,200,108,664	19,398,321,838	12,906,415,323	11,219,425,372	8,190,311,490	8,482,803,002	6,712,386,111
Variación Porcentual Anual		9.93%	100.47%	176.50%	57.24%	-48.13%	8.84%	293.39%	147.21%	293.39%	-34.21%	1.03%	-33.47%	-27.00%	-1.57%	-20.87%	
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
Variación Porcentual Anual		47.46%	-13.20%	27.03%	-10.50%	6.89%	11.23%	-24.12%	84.37%	39.16%	20.52%	61.82%	27.40%	39.95%	-3.43%	17.93%	17.56%
Texto de Enseñanza	21,292,730	167,860,932	362,861,689	582,265,936	385,178,269	297,019,374	435,333,383	560,872,920	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
Variación Porcentual Anual		688.35%	116.17%	60.46%	-33.85%	-22.89%	46.57%	28.79%	148.07%	-7.76%	-20.35%	87.16%	-32.67%	49.96%	-72.14%	-45.61%	548.73%
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	1,328,068,687	380,431,747	427,989,776	1,045,261,982	2,287,644,317	2,591,905,387	24,964,537,110	
Uniformes, Mochilas & Zapatos	45,750	36,407,927	5,000,000	62,697,440	54,796,556	175,227,012	183,959,576	229,631,586	168,742,680	214,873,918	152,034,885	831,425,935	914,741,279	1,237,036,570	560,393,871	1,216,784,264	
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	436,906,360	564,381,733	
Obras Menores (Mantenimiento)	9,515	725,041	2,781,016	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
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
% del PIB	0.25%	0.33%	0.33%	0.48%	0.48%	0.33%	0.40%	0.36%	0.60%	1.59%	1.12%	1.11%	1.11%	0.86%	0.70%	0.74%	1.31%
% 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%	3.45%	3.51%	4.86%
% 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
% 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%	3.46%	3.23%	3.42%	4.06%	
% del GC	7.31%	7.04%	6.86%	7.81%	7.67%	8.91%	8.83%	8.79%	15.63%	13.94%	12.86%	17.13%	17.59%	15.83%	16.20%	15.07%	
% Presupuesto Ejecutado por la MINERD	88.82%	86.90%	85.09%	87.67%	83.81%	91.71%	93.18%	91.18%	88.55%	84.51%	82.83%	89.09%	87.96%	88.24%	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
Variación Porcentual Anual		50.83%	31.86%	12.15%	-42.07%	50.97%	-9.28%	43.49%	74.04%	149.88%	17.71%	-26.55%	8.97%	23.33%	-9.45%	28.40%	-5.78%
% del PIB	0.17%	0.23%	0.26%	0.22%	0.11%	0.15%	0.13%	0.16%	0.25%	0.59%	0.64%	0.42%	0.42%	0.37%	0.46%	0.42%	
% 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%	1.79%	2.16%	1.55%	
% Presupuesto Ejecutado por la MINERD	11.38%	13.10%	14.91%	12.33%	6.19%	8.29%	6.82%	11.45%	15.49%	8.82%	17.17%	11.03%	10.91%	12.04%	10.18%	11.76%	
% del PIB invertido en la MINERD	1.51%	1.73%	1.75%	1.82%	1.79%	1.82%	1.84%	1.84%	2.16%	3.82%	3.70%	3.82%	3.85%	3.93%	3.89%	4.48%	
% del Gasto Público invertido en la MINERD	8.25%	8.10%	8.06%	8.91%	8.17%	9.72%	9.47%	10.13%	18.52%	18.22%	16.82%	14.46%	19.23%	20.00%	17.62%	18.36%	16.62%

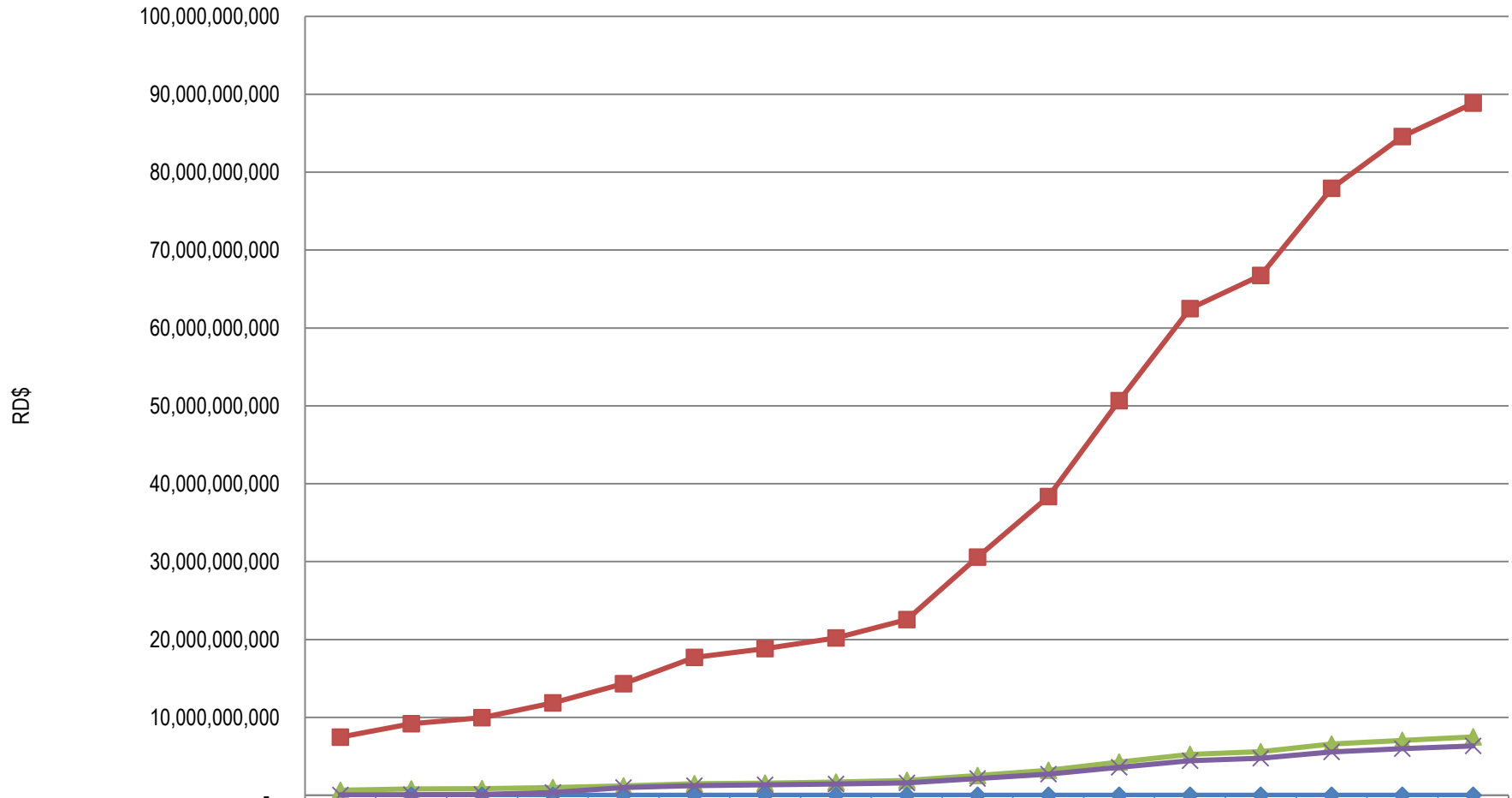
Presupuestos Ejecutados por el Ministerio de Educación por Objeto de Gasto | En función del Pagado

2004-2020

En RD\$

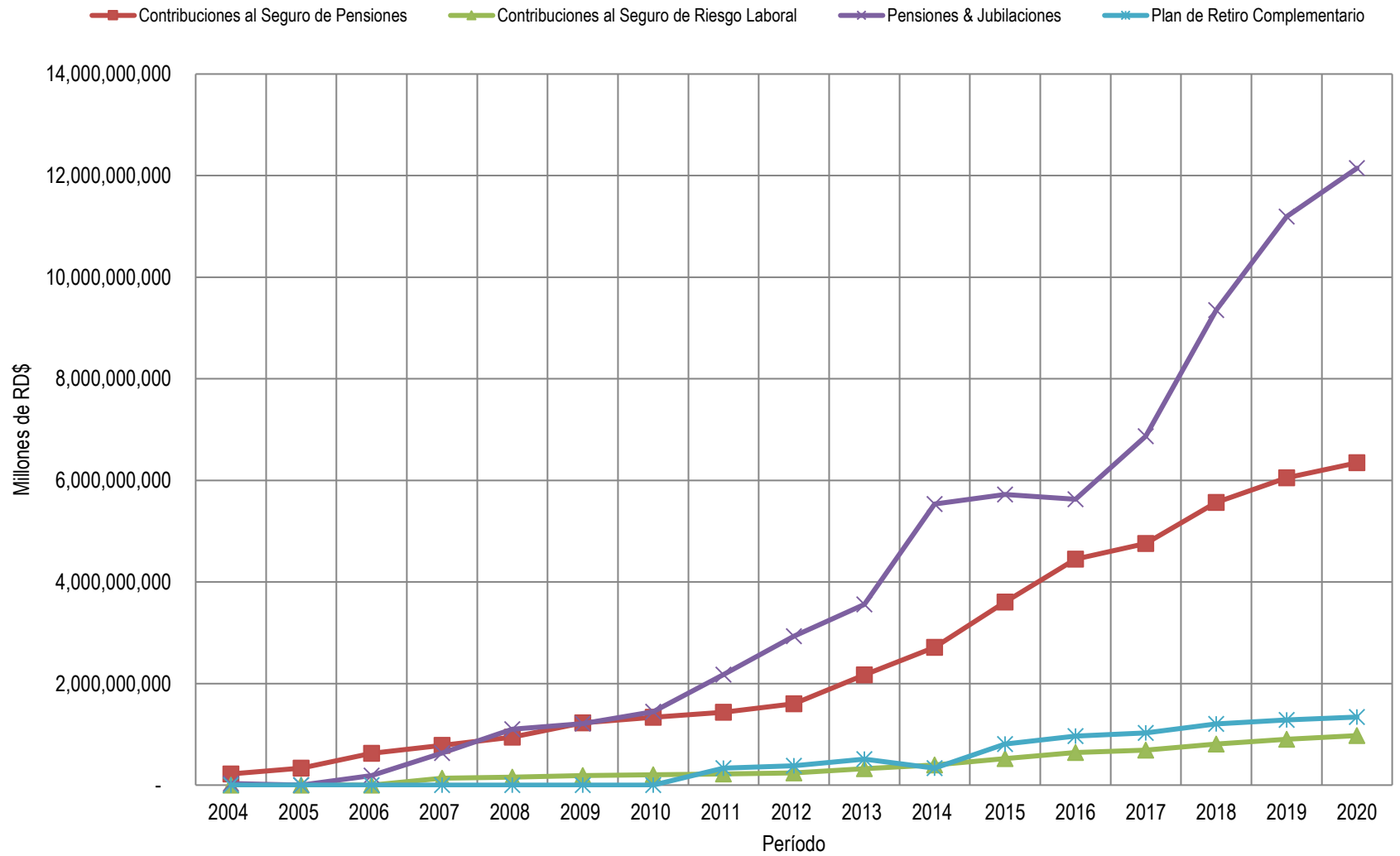
#	Objeto de Gasto	2004	2005	Var %	2006	Var %	2007	Var %	2008	Var %	2009	Var %	2010	Var %	2011	Var %	2012	Var %	2013	Var %	2014	Var %	2015	Var %	2016	Var %	2017	Var %	2018	Var %	2019	Var %	2020	Var %
2.1	Remuneraciones Y Contribuciones	8,413,374,104	10,694,741,230	27.12%	12,284,229,348	14.88%	14,603,134,511	18.88%	17,921,958,707	22.73%	21,190,765,885	18.24%	23,421,242,294	10.53%	25,183,012,193	7.52%	28,047,161,414	11.37%	38,409,238,229	36.95%	47,913,712,427	24.75%	64,228,065,681	34.05%	79,269,659,541	23.42%	85,451,186,988	7.80%	100,630,186,825	17.76%	108,667,194,231	7.99%	113,998,984,948	4.91%
2.2	Contratación De Servicios	586,560,774	753,838,287	28.52%	190,340,822	-74.75%	540,045,795	183.73%	469,576,836	-13.05%	308,722,639	-34.29%	701,564,961	127.25%	1,712,033,960	144.03%	2,455,329,743	43.42%	2,507,553,386	2.13%	4,618,908,630	84.20%	4,061,704,731	-12.96%	4,257,322,976	4.82%	5,605,182,544	31.66%	5,744,718,973	2.49%	25,670,051,543	346.85%	29,636,418,581	15.45%
2.3	Materiales Y Suministros	1,563,307,559	2,516,117,554	60.95%	2,380,091,865	-5.41%	3,210,103,621	34.87%	2,310,585,679	-28.02%	3,281,075,731	42.00%	3,520,289,837	7.29%	3,129,858,701	-11.09%	5,710,837,240	82.46%	2,069,021,683	-63.75%	1,676,479,583	-19.01%	2,821,928,742	68.32%	2,775,587,944	-1.64%	20,843,858,129	650.97%	18,927,926,124	-9.19%	2,637,224,587	-86.07%	4,638,040,508	75.87%
2.4	Transferencias Corrientes	706,026,806	726,676,784	2.92%	1,614,541,199	122.18%	2,332,545,270	44.47%	2,762,960,133	18.45%	2,971,438,732	7.55%	3,227,861,636	8.63%	4,603,177,886	42.61%	7,281,548,385	58.19%	18,772,724,689	157.81%	22,411,732,876	19.38%	21,013,012,759	-6.24%	24,332,296,261	15.80%	13,613,371,699	-44.05%	15,113,550,109	11.02%	17,460,665,405	15.53%	32,698,910,434	87.27%
2.5	Transferencias De Capital	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	108,733,019	-100.00%	-	0.00%	-	0.00%	22,411,732,876	100.00%	21,013,012,759	-5.24%	24,332,296,261	15.80%	13,613,371,699	-44.05%	15,113,550,109	11.02%	17,460,665,405	200.00%	81,555,402	200.00%
2.6.2	Bienes Muebles, Inmuebles E Intangibles y Otros	455,389,429	661,618,680	45.29%	1,314,183,501	98.63%	3,424,531,524	160.58%	4,344,254,431	26.86%	3,183,875,271	-26.71%	3,580,324,226	12.45%	3,649,344,762	1.93%	7,961,176,115	118.15%	33,290,544,889	318.16%	24,364,027,623	-26.81%	23,312,684,346	-4.32%	16,404,276,977	-29.63%	16,577,168,459	1.05%	11,760,131,256	-29.06%	14,467,932,581	23.03%	19,808,300,456	36.91%
4.2	Disminución de pasivos	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	3,343,278	0.00%	-	0.00%	-	0.00%	162,879,823.71	100.00%
	Total Presupuesto	11,724,658,672	15,332,992,535	30.95%	17,783,386,725	15.83%	24,110,360,721	35.58%	27,809,335,786	15.34%	30,935,878,258	11.24%	34,451,282,844	11.36%	38,386,160,522	11.42%	51,456,052,898	34.05%	95,049,982,875	84.72%	100,884,861,139	6.24%	115,437,396,259	14.31%	127,135,359,091	10.13%	142,190,333,697	11.84%	152,246,985,461	7.07%	169,237,795,233	11.16%	201,025,090,152	18.78%

Sueldos Fijos y Regalía Pascual 2004-2020 (Todas las fuentes de financiamiento)

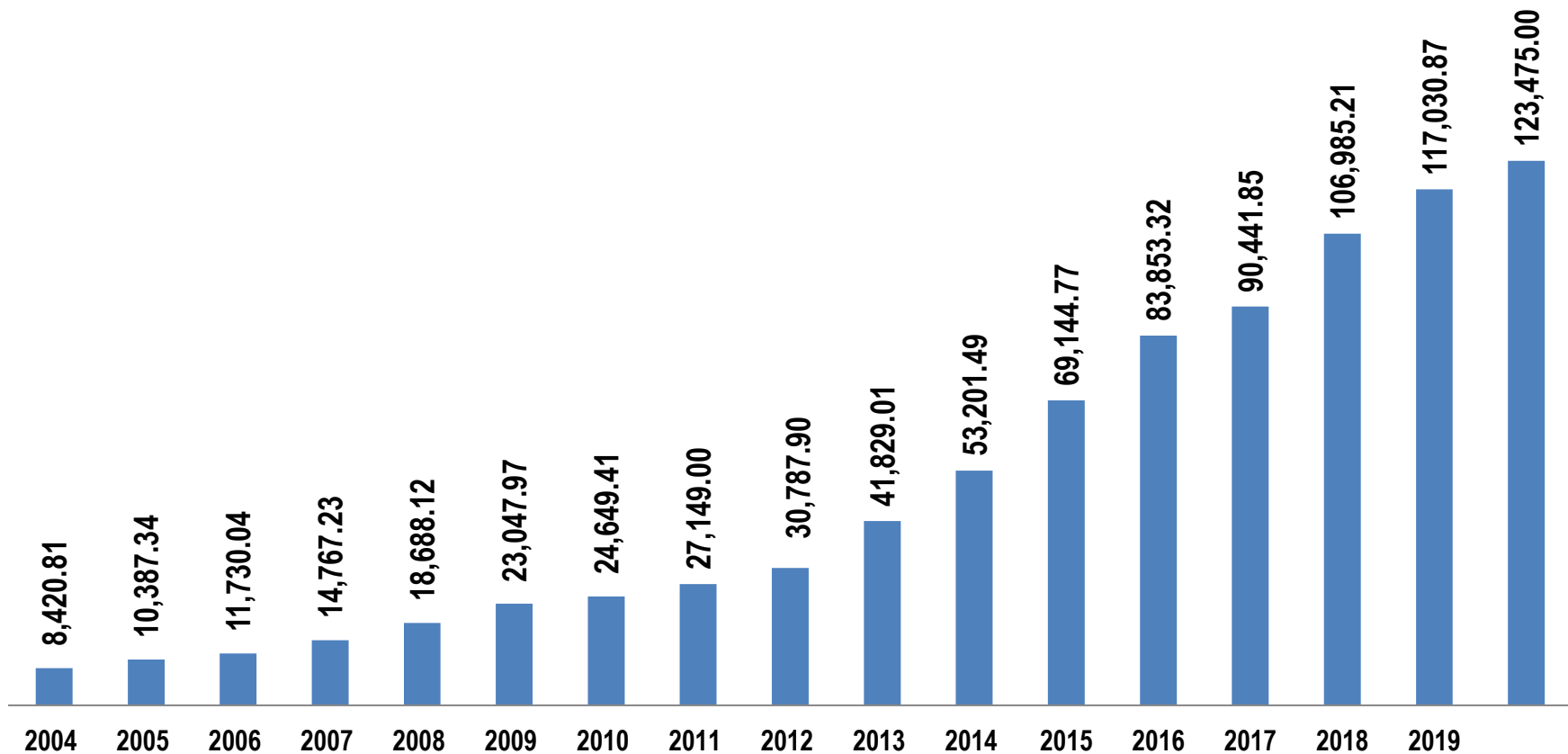


	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
■ Sueldos Fijos	7,468,	9,183,	9,946,	11,867	14,315	17,695	18,813	20,200	22,538	30,561	38,331	50,659	62,484	66,753	77,943	84,573	88,850
▲ Regalía Pascual	644,06	800,63	851,95	1,003,	1,192,	1,479,	1,563,	1,689,	1,885,	2,547,	3,191,	4,243,	5,247,	5,603,	6,565,	7,040,	7,490,
◆ 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%
✕ Contribuciones SS	54,638	71,558	121,45	344,64	981,62	1,249,	1,331,	1,431,	1,594,	2,162,	2,702,	3,589,	4,435,	4,743,	5,547,	5,986,	6,329,

Contribuciones , Pensiones y Jubilaciones 2004-2020

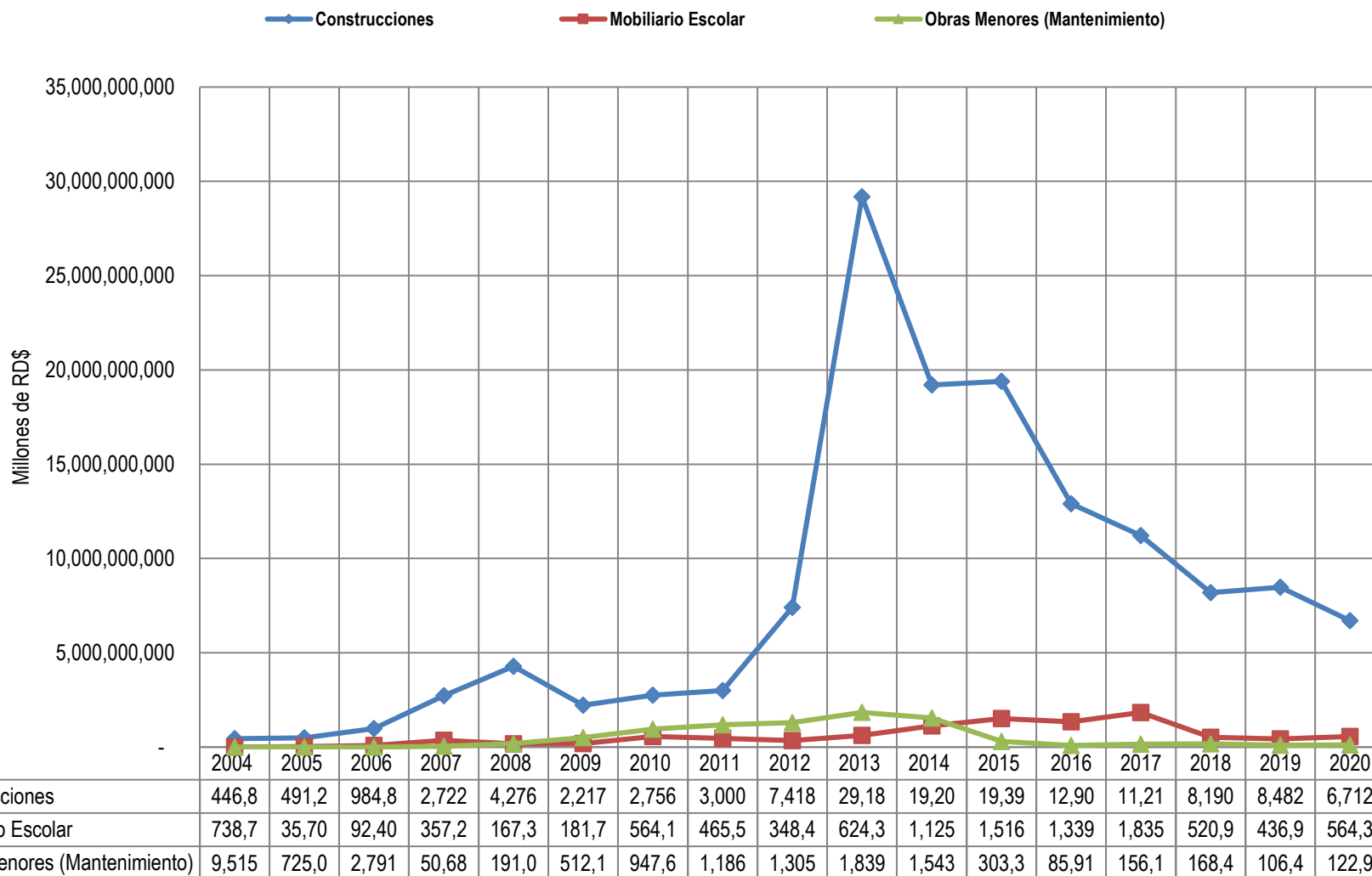


**Total Gasto Directo en Personal
2004-2020**
En millones de RD\$ sobre el pagado por período
(Todas las fuentes de financiamiento)

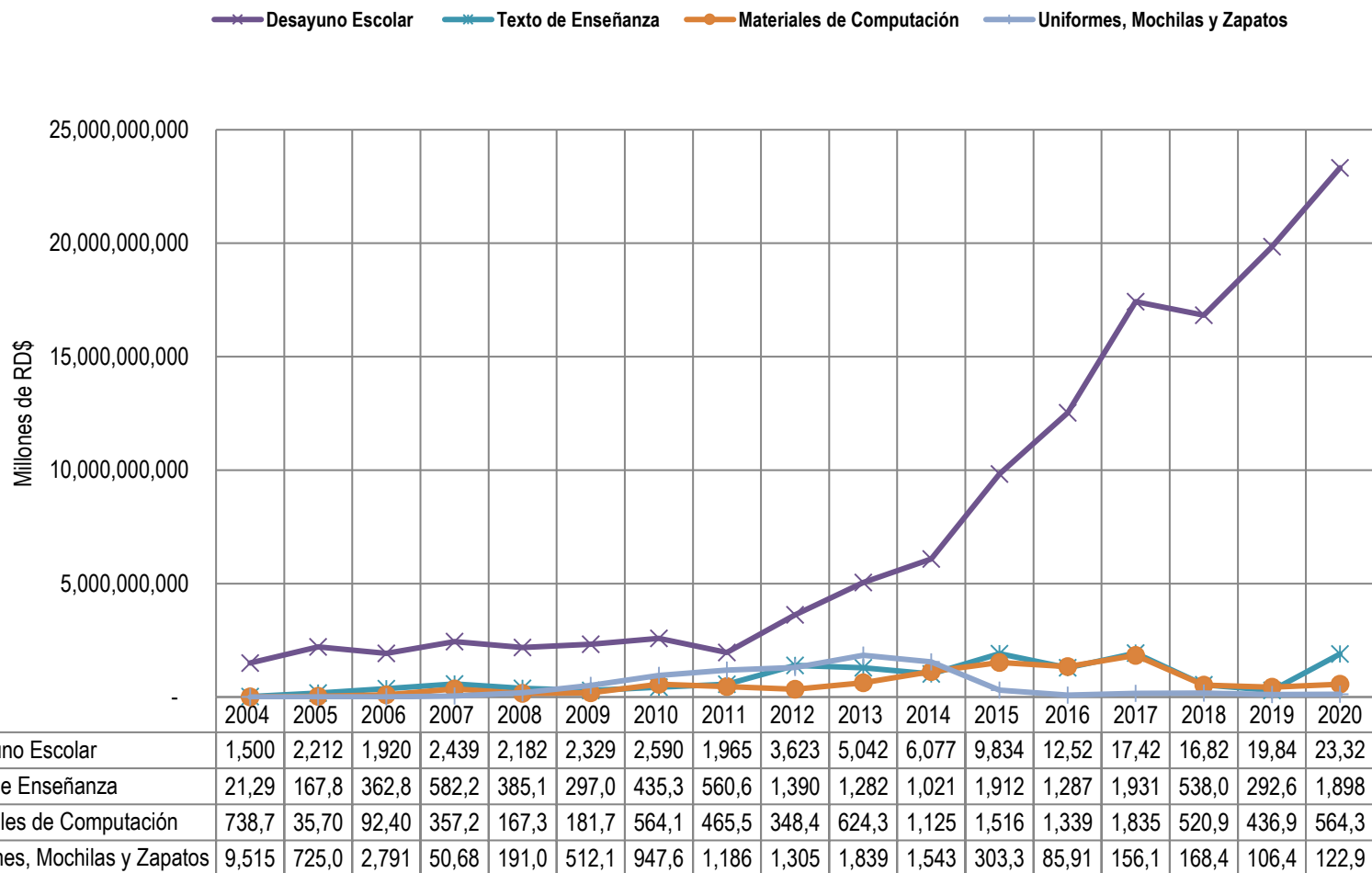


Construcciones, Mobiliario y Mantenimiento 2004-2020

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



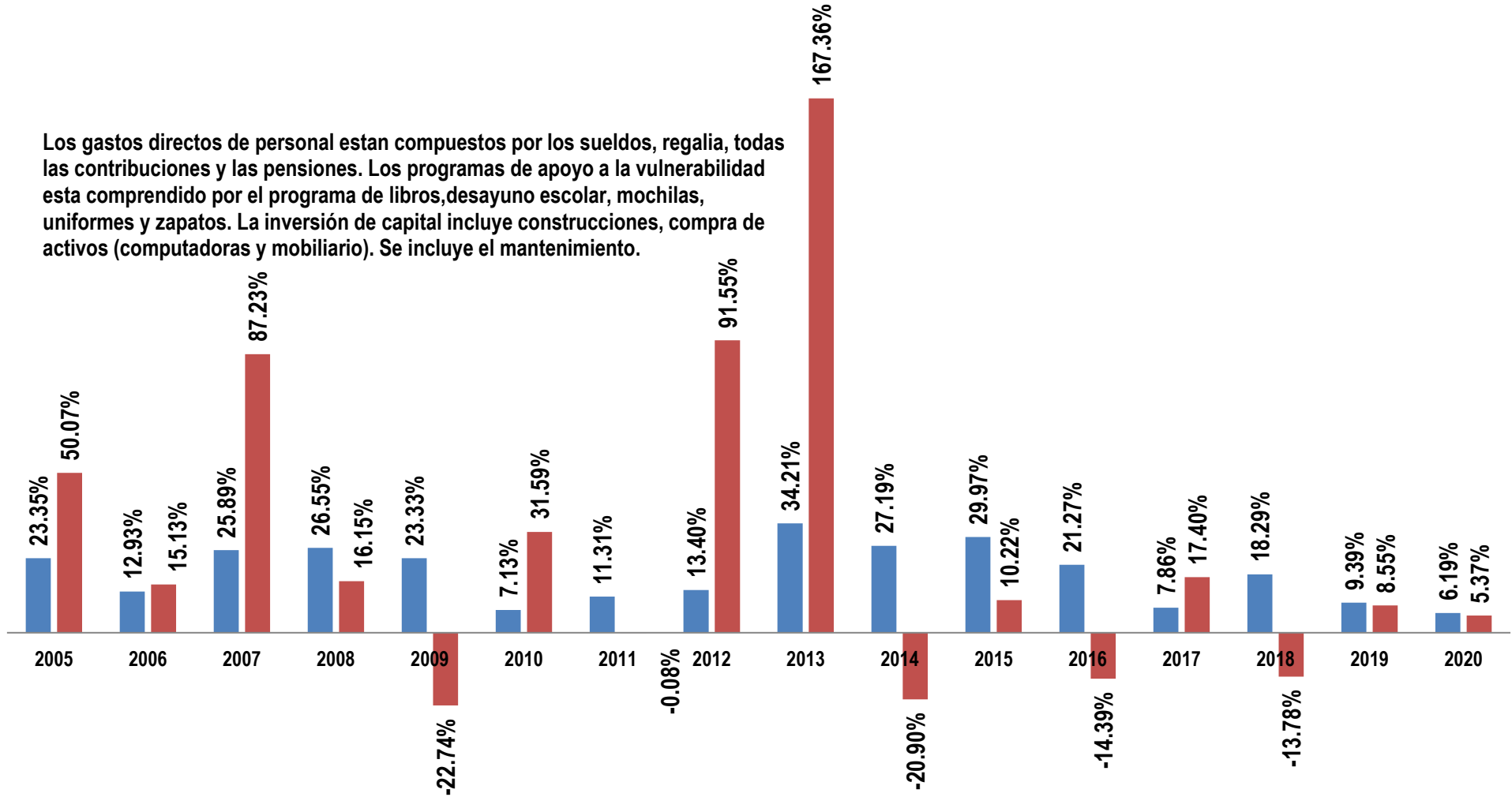
Pagado en Desayuno, Textos de Enseñanza, Materiales de Computación y Uniformes, Mochilas y Zapatos 2004-2020



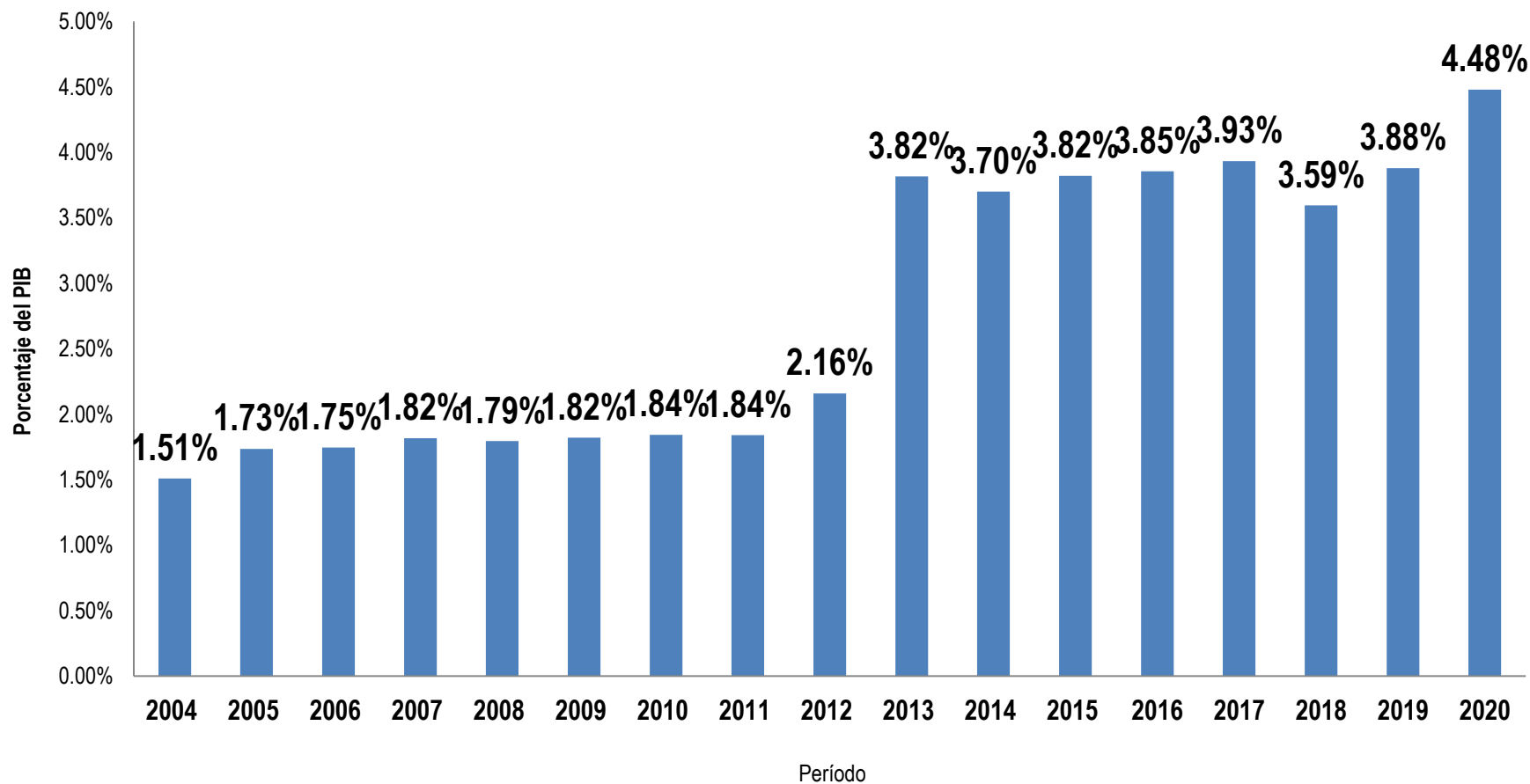
Variación porcentual gastos directos en personal, programas de apoyo a la vulnerabilidad e inversión de capital 2004-2020

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

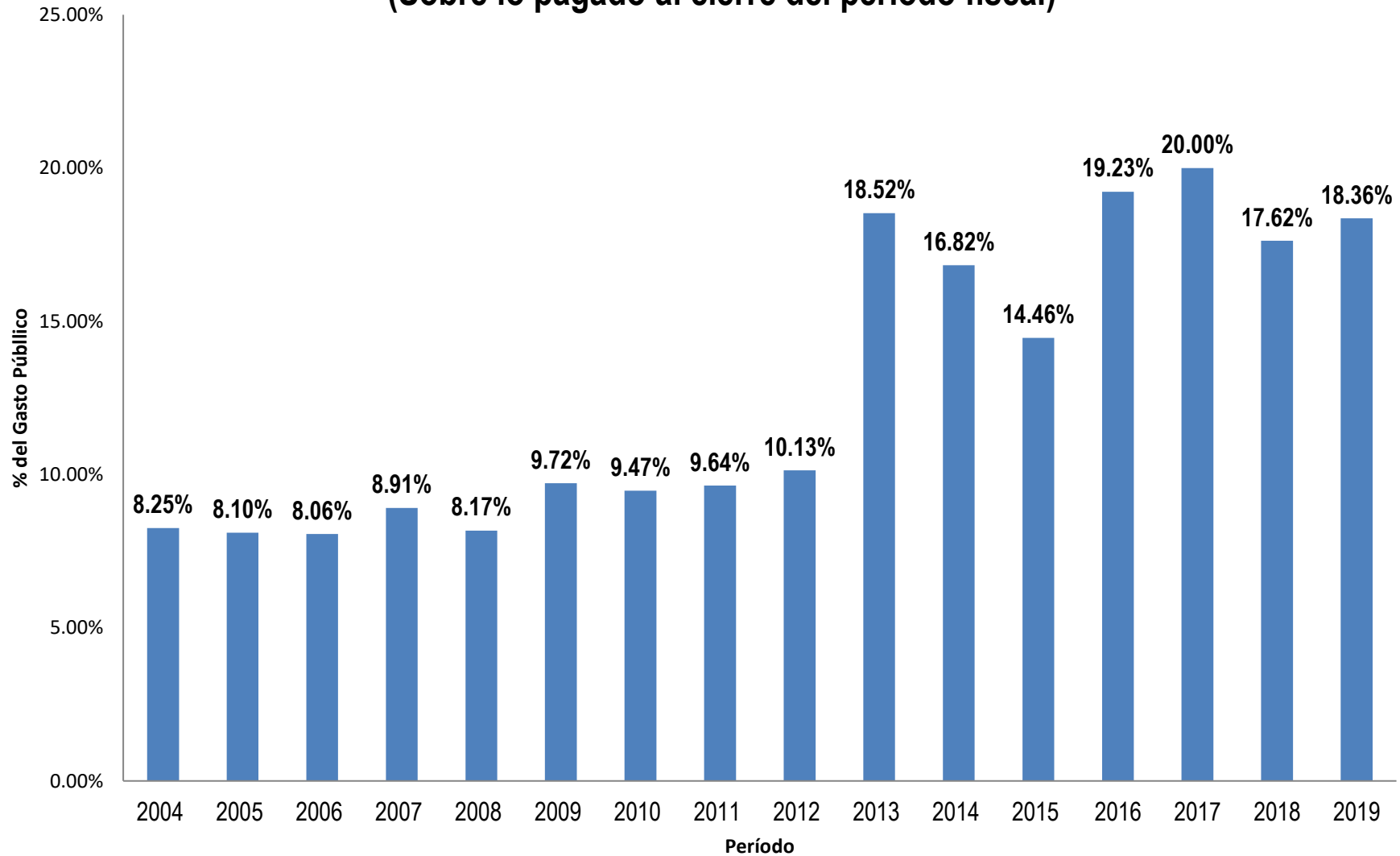
Los gastos directos de personal estan compuestos por los sueldos, regalia, todas las contribuciones y las pensiones. Los programas de apoyo a la vulnerabilidad esta comprendido por el programa de libros,desayuno escolar, mochilas, uniformes y zapatos. La inversión de capital incluye construcciones, compra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



Porcentaje del PIB invertido en el MINERD 2004-2020 (Sobre lo pagado al cierre del período fiscal)



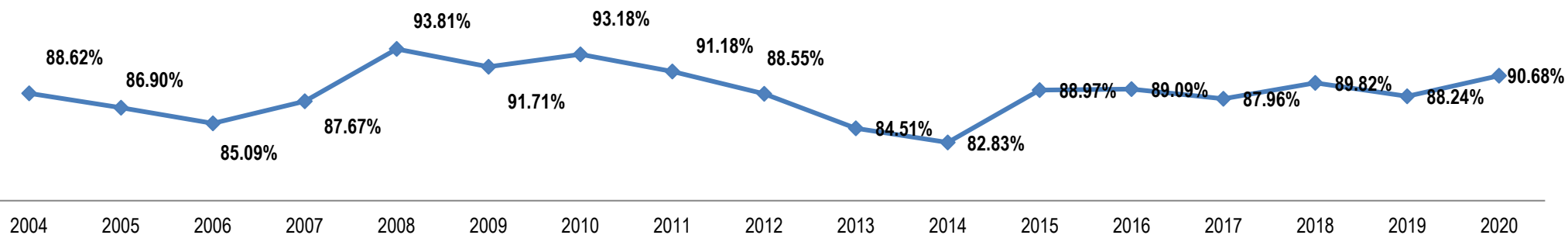
Porcentaje del gasto público invertido en el MINERD 2004-2020 (Sobre lo pagado al cierre del período fiscal)



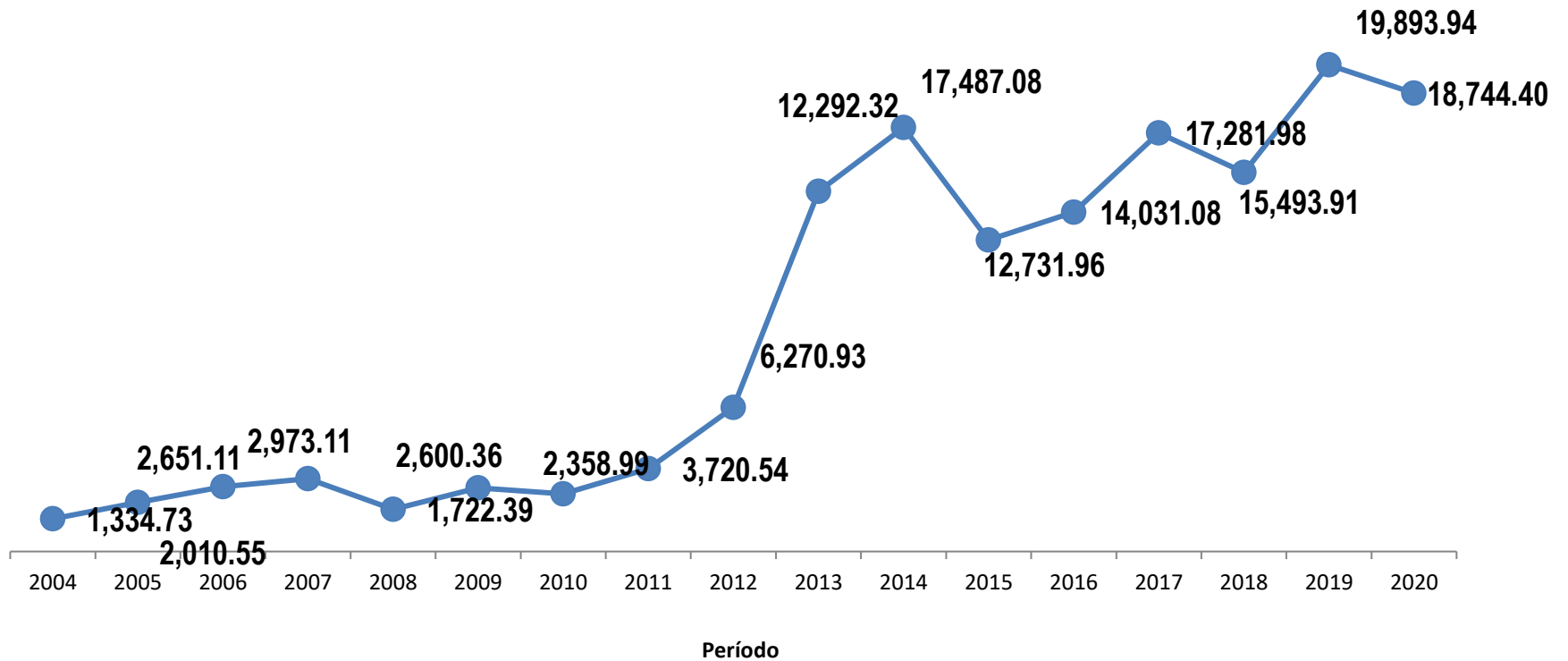
Porcentaje del presupuesto ejecutado por el MINERD de los gastos directos en personal, programas de apoyo a la vulnerabilidad e inversión de capital (Todas las fuentes de financiamiento) 2004-2020

◆ % 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.



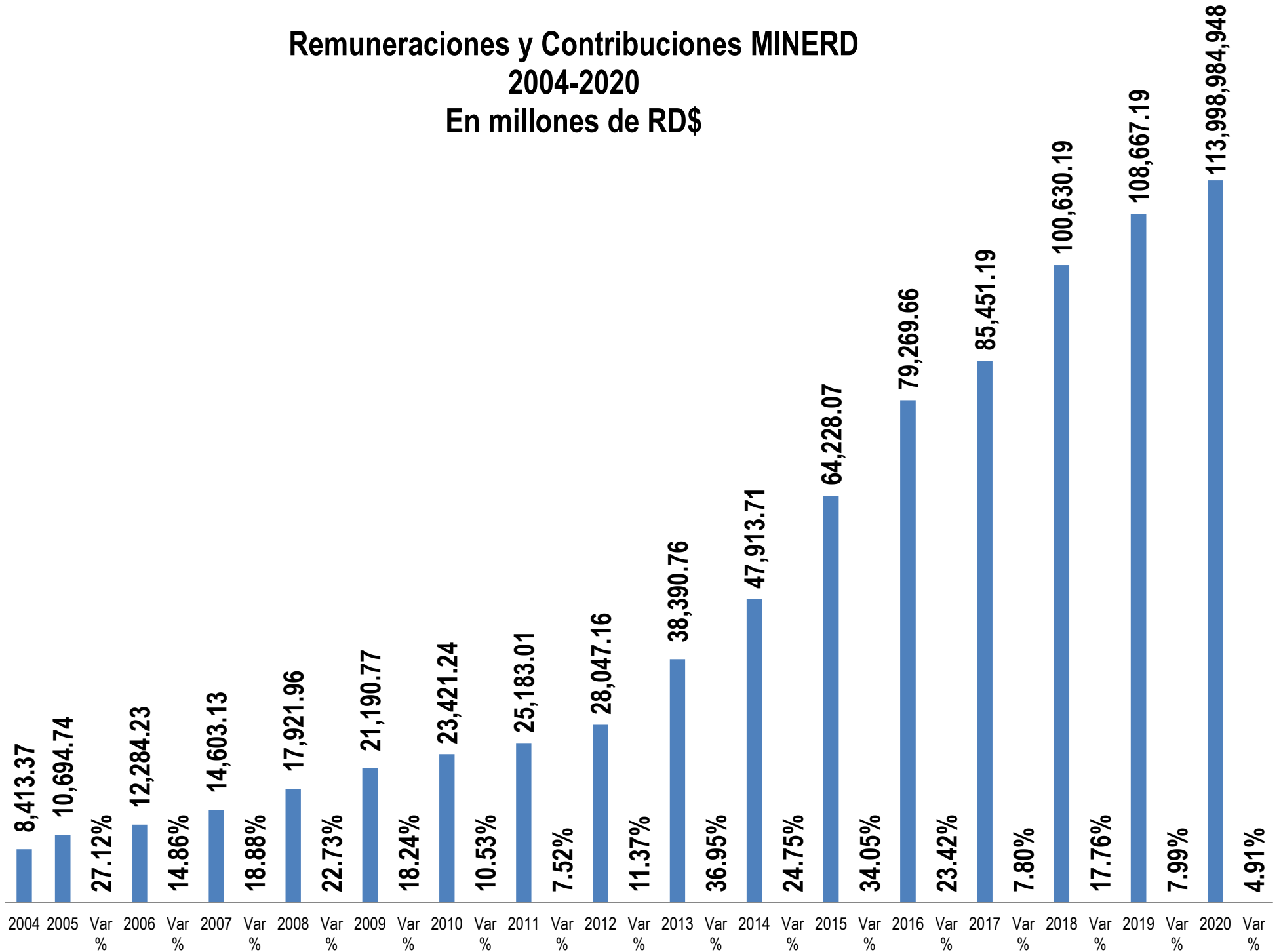
**Gastos Operativos del Sistema, Formación Docente, Apoyo Pedagógico y
Transferencias a Organismos Descentralizados de Educación
2004-2020**
(Sobre lo pagado al cierre del período fiscal)
En millones de RD\$



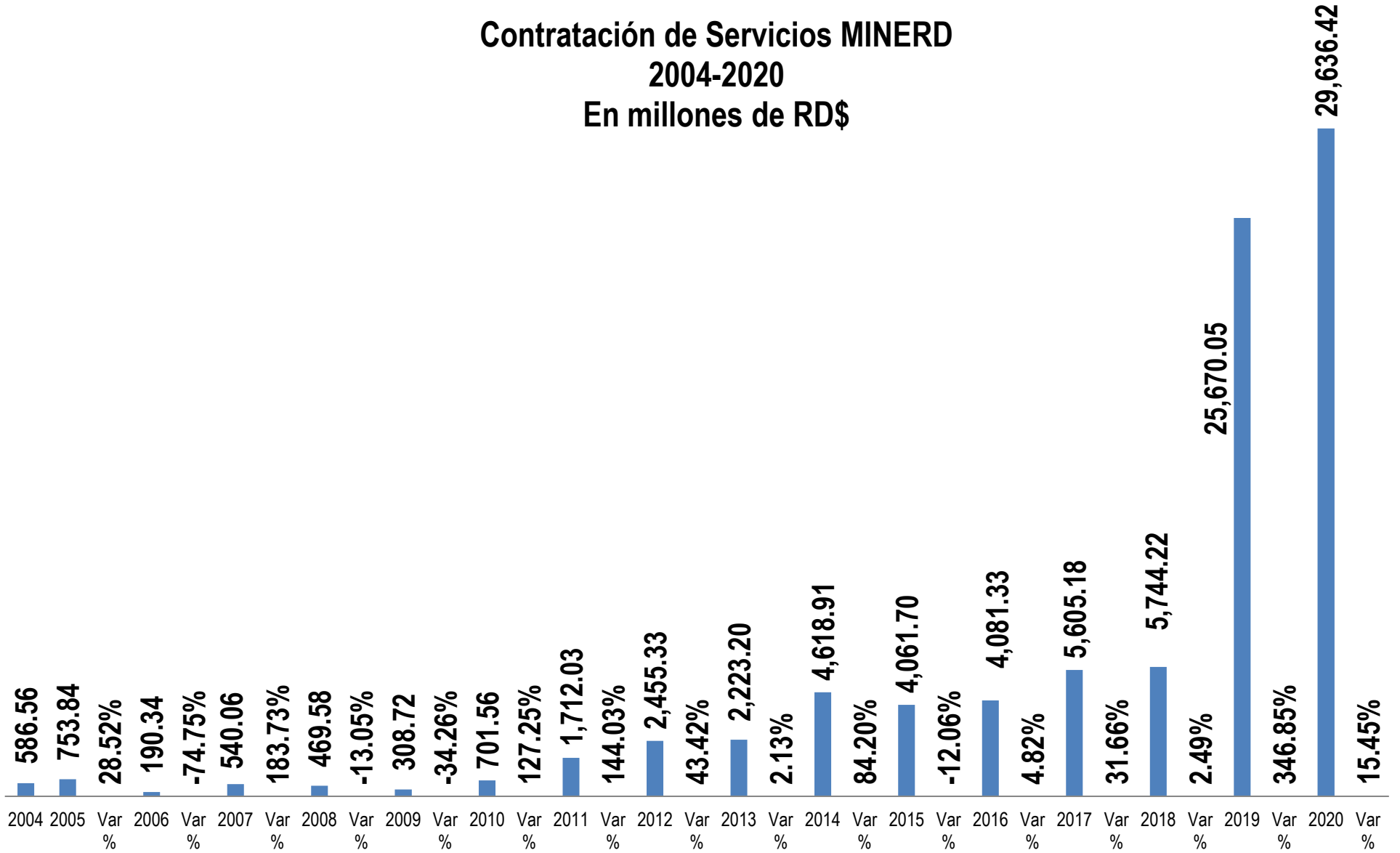
Remuneraciones y Contribuciones MINERD

2004-2020

En millones de RD\$

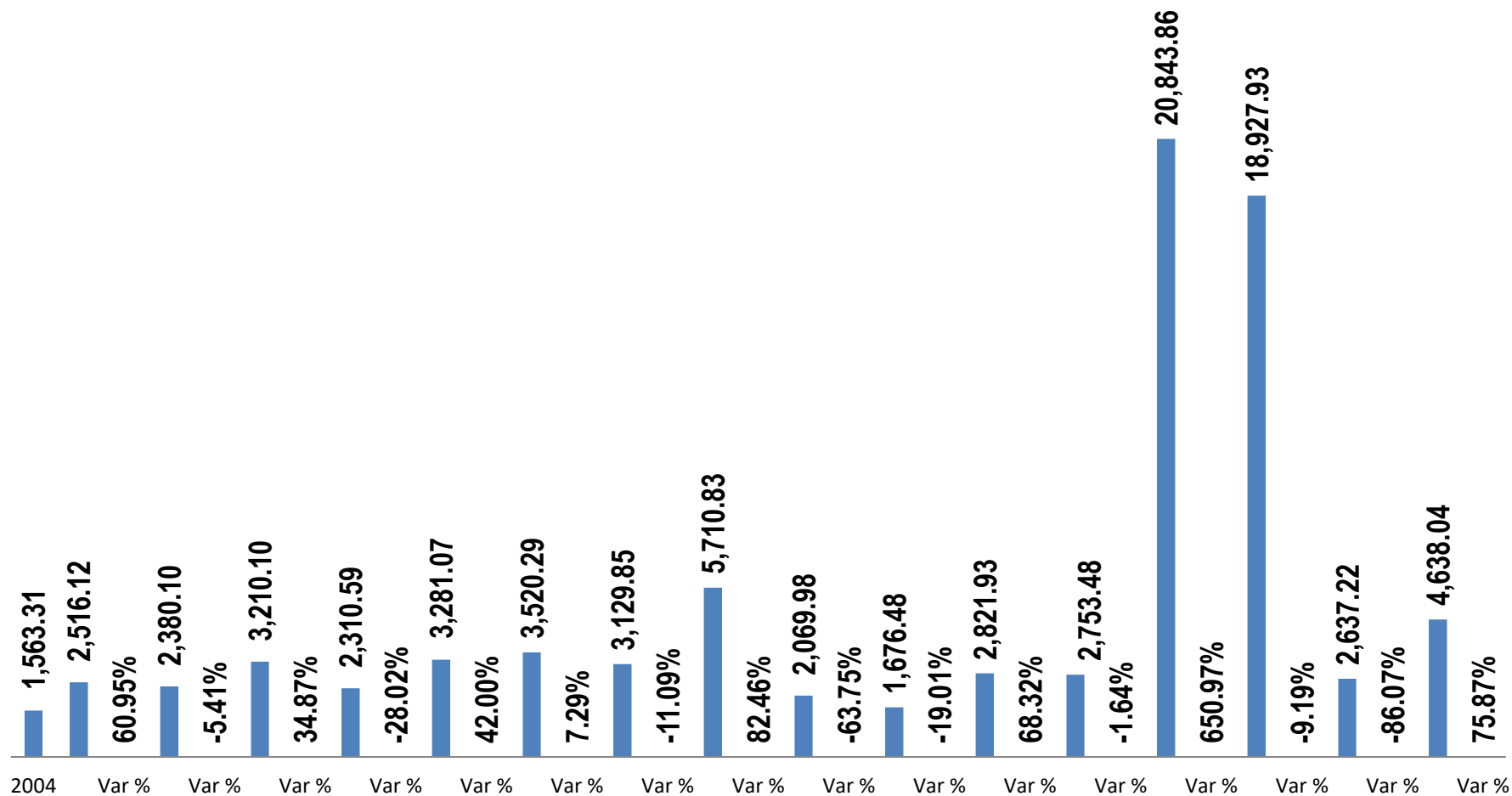


Contratación de Servicios MINERD 2004-2020 En millones de RD\$

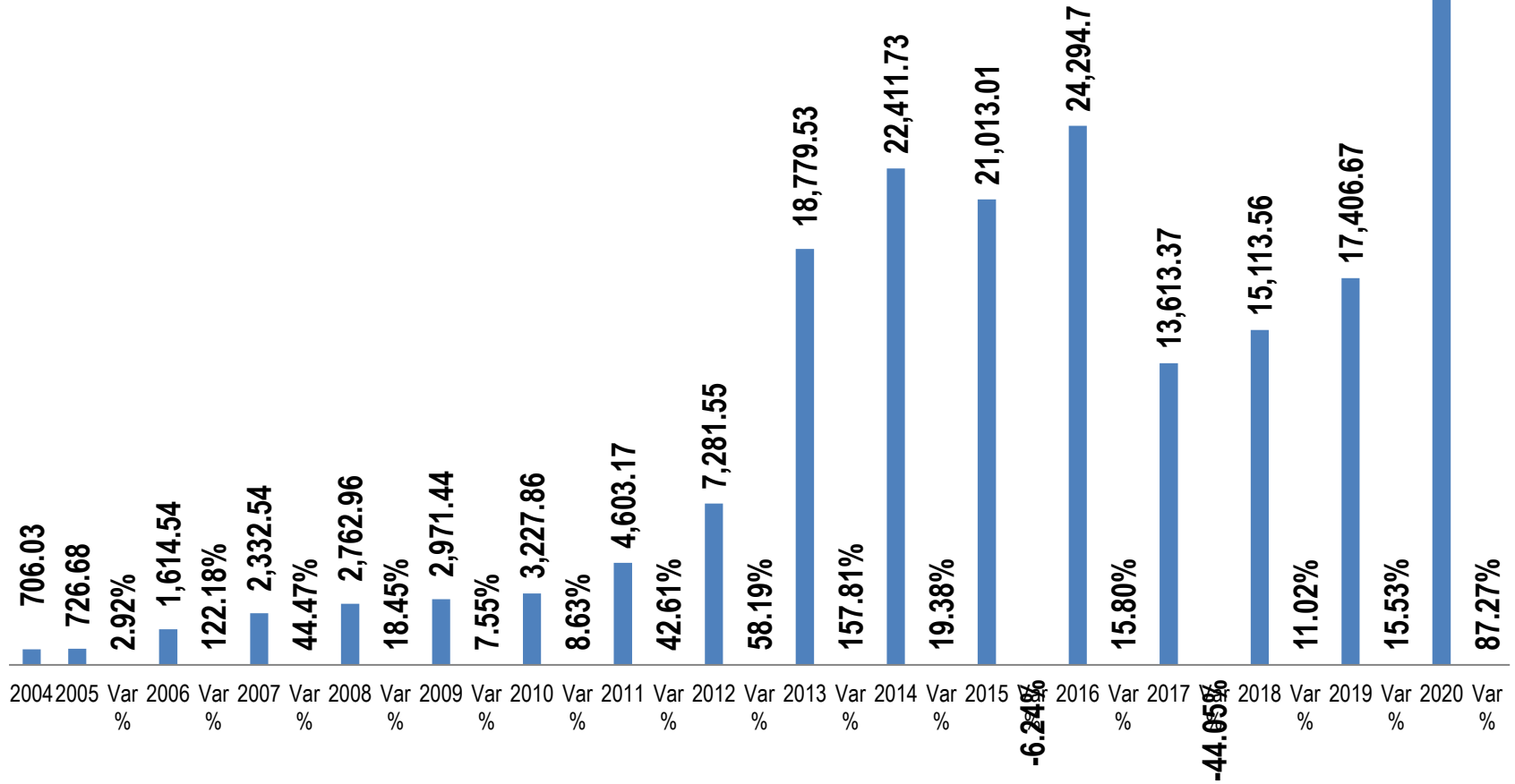


Materiales y Suministros MINERD 2004-2020

En millones de RD\$



Transferencias Corrientes MINERD 2004-2020 En millones de RD\$



Activos No Financieros MINERD

2004-2020

En millones de RD\$

