

**RECURSOS EJECUTADOS POR EL MINISTERIO DE EDUCACIÓN 2013-2022 [EN DOP]**

**GASTO TOTAL EN PERSONAL**

|   | 2013                  | 2014                   | 2015                   | 2016                   | 2017                   | 2018                   | 2019                   | 2020                   | 2021                   | 2022                   | Total 2013-2022          |
|---|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| <b>I. Total Ejecutado</b>   | <b>95,049,982,875</b> | <b>100,984,861,139</b> | <b>115,437,396,259</b> | <b>127,135,359,091</b> | <b>142,078,007,520</b> | <b>152,246,985,491</b> | <b>169,237,795,233</b> | <b>201,025,090,152</b> | <b>186,774,494,865</b> | <b>226,061,955,766</b> | <b>1,516,031,928,390</b> |
| i. Matrícula Sector Público [Beneficiarios]   | 1,970,261             | 2,036,675              | 2,085,170              | 2,087,407              | 2,069,829              | 2,051,250              | 2,090,436              | 2,058,675              | 1,969,632              | 1,976,994              | 0.34%                    |
| ii. Cantidad de Docentes en el Sistema [Personas]   | 70,662                | 84,749                 | 90,107                 | 95,043                 | 96,665                 | 98,680                 | 104,273                | 102,507                | 102,116                | 124,161                | 43.09%                   |
| iii. Cantidad de Empleados Administrativas [Personas]   | 52,779                | 71,543                 | 82,578                 | 86,762                 | 90,379                 | 95,210                 | 97,686                 | 62,673                 | 99,042                 | 93,378                 | 43.48%                   |
| <b>iv. Cantidad de Personas Docentes y Administrativas Activas MINERD</b>                         | <b>123,441</b>        | <b>156,292</b>         | <b>172,685</b>         | <b>181,805</b>         | <b>187,044</b>         | <b>193,890</b>         | <b>201,959</b>         | <b>165,180</b>         | <b>201,158</b>         | <b>217,539</b>         | <b>43.26%</b>            |
| v. Cantidad de Cargos Docentes y Administrativas Activas MINERD                                   | 169,055               | 204,981                | 225,761                | 231,763                | 232,879                | 238,924                | 245,759                | 207,370                | 242,987                | 251,663                | 32.82%                   |
| vi. Tasa de Variación Anual Personal Activo [Por Cargos]  | -                     | 21.25%                 | 10.14%                 | 2.66%                  | 0.48%                  | 2.60%                  | 2.86%                  | -15.62%                | 17.18%                 | 3.57%                  | 100.00%                  |
| <b>vii. Contribución por Beneficiario Directo en DOP</b>  | <b>48,242</b>         | <b>49,583</b>          | <b>55,361</b>          | <b>60,906</b>          | <b>68,642</b>          | <b>74,222</b>          | <b>80,958</b>          | <b>97,648</b>          | <b>94,827</b>          | <b>114,346</b>         | <b>57.81%</b>            |
| <b>II. Gasto Total en Personal [Remuneraciones y Contribuciones más Pensiones y Jubilaciones]</b> | <b>41,829,012,024</b> | <b>53,201,488,293</b>  | <b>69,144,767,584</b>  | <b>83,853,322,425</b>  | <b>90,441,853,572</b>  | <b>106,985,214,225</b> | <b>117,030,869,198</b> | <b>123,475,002,930</b> | <b>134,436,008,347</b> | <b>156,492,390,988</b> | <b>976,889,929,586</b>   |
| viii. Tasa de Variación Anual Gasto Total en Personal   | -                     | 27.19%                 | 29.97%                 | 21.27%                 | 7.86%                  | 18.29%                 | 9.39%                  | 5.51%                  | 8.88%                  | 16.41%                 | 16.08%                   |
| ix. Contribución entre Estudiantes en DOP   | 21,230                | 26,122                 | 33,160                 | 40,171                 | 43,695                 | 52,156                 | 55,984                 | 59,978                 | 68,254                 | 79,157                 | 73.18%                   |
| x. Contribución por Total Cargos Fijos en DOP   | 247,428               | 259,544                | 306,274                | 361,806                | 388,364                | 447,779                | 476,202                | 595,433                | 553,264                | 621,833                | 60.21%                   |
| xi. Contribución por Total Personas Fijas en DOP  | 338,858               | 340,398                | 400,410                | 461,227                | 483,533                | 551,783                | 579,478                | 747,518                | 668,311                | 719,376                | 52.90%                   |
| <b>% del Total Ejecutado</b>  | <b>44.01%</b>         | <b>52.68%</b>          | <b>59.90%</b>          | <b>65.96%</b>          | <b>63.66%</b>          | <b>70.27%</b>          | <b>69.15%</b>          | <b>61.42%</b>          | <b>71.98%</b>          | <b>69.23%</b>          | <b>64.44%</b>            |
| <b>PRINCIPALES PRODUCTOS INTERMEDIOS MINERD</b>   |                       |                        |                        |                        |                        |                        |                        |                        |                        |                        |                          |
| 1. Desayuno Escolar [INABIE]  | 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         | 25,905,199,464         | 155,671,949,889          |
| 2. Uniformes, Mochilas y Zapatos [INABIE]   | 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            | 471,242,232            | 6,369,680,252            |
| Total Apoyo Vulnerabilidad [1+2]  | 5,211,617,181         | 6,229,547,221          | 10,049,420,394         | 13,361,096,013         | 18,337,689,143         | 18,062,461,631         | 20,402,286,700         | 24,542,886,410         | 19,468,183,752         | 26,376,441,696         | 162,041,630,141          |
| Contribución entre Beneficiario Directo en DOP [Estudiantes]                                      | 2,645                 | 3,059                  | 4,819                  | 6,401                  | 8,860                  | 8,806                  | 9,760                  | 11,922                 | 9,884                  | 13,342                 | 80.17%                   |
| <b>% del Total Ejecutado</b>  | <b>5.48%</b>          | <b>6.17%</b>           | <b>8.71%</b>           | <b>10.51%</b>          | <b>12.91%</b>          | <b>11.86%</b>          | <b>12.06%</b>          | <b>12.21%</b>          | <b>10.42%</b>          | <b>11.67%</b>          | <b>10.69%</b>            |
| 3. Construcciones y Rehabilitación  | 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          | 4,591,842,390          | 118,242,020,455          |
| Cantidad de Aulas Entregas [22,190 Contratadas entre 2013-2014]                                   | 557                   | 6,775                  | 2,318                  | 1,669                  | 1,904                  | 1,488                  | 1,542                  | 1,044                  | 124                    | 485                    | 17,906                   |
| Contribución entre Beneficiario Directo en DOP [Estudiantes]                                      | 14,812                | 9,427                  | 9,303                  | 6,183                  | 5,420                  | 3,993                  | 4,058                  | 3,261                  | 1,497                  | 2,323                  | 7.80%                    |
| <b>% del Total Ejecutado</b>  | <b>30.70%</b>         | <b>19.01%</b>          | <b>16.80%</b>          | <b>10.15%</b>          | <b>7.90%</b>           | <b>5.38%</b>           | <b>5.01%</b>           | <b>3.34%</b>           | <b>1.58%</b>           | <b>2.03%</b>           | <b>7.80%</b>             |
| 4. Materiales de Computación  | 351,922,111           | 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         | 8,036,542,325          | 6,754,654,239          | 48,168,957,681           |
| <b>% del Total Ejecutado</b>  | <b>0.37%</b>          | <b>1.32%</b>           | <b>0.33%</b>           | <b>0.34%</b>           | <b>0.74%</b>           | <b>1.50%</b>           | <b>1.53%</b>           | <b>12.42%</b>          | <b>4.30%</b>           | <b>2.99%</b>           | <b>3.18%</b>             |
| 5. Mobiliario Escolar   | 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             | 456,573,542            | 8,502,095,880            |
| <b>% del Total Ejecutado</b>  | <b>0.66%</b>          | <b>1.11%</b>           | <b>1.31%</b>           | <b>1.05%</b>           | <b>1.29%</b>           | <b>0.34%</b>           | <b>0.26%</b>           | <b>0.28%</b>           | <b>0.04%</b>           | <b>0.20%</b>           | <b>0.56%</b>             |
| 6. Obras Menores (Mantenimiento)  | 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             | 25,489,026             | 4,428,785,616            |
| <b>% del Total Ejecutado</b>  | <b>1.94%</b>          | <b>1.53%</b>           | <b>0.26%</b>           | <b>0.07%</b>           | <b>0.11%</b>           | <b>0.11%</b>           | <b>0.06%</b>           | <b>0.06%</b>           | <b>0.04%</b>           | <b>0.01%</b>           | <b>0.29%</b>             |
| 7. Texto de Enseñanza   | 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          | 2,227,979              | 2,492,372,474          | 12,659,805,710           |
| <b>% del Total Ejecutado</b>  | <b>1.35%</b>          | <b>1.01%</b>           | <b>1.66%</b>           | <b>1.01%</b>           | <b>1.36%</b>           | <b>0.35%</b>           | <b>0.17%</b>           | <b>0.94%</b>           | <b>0.00%</b>           | <b>1.10%</b>           | <b>0.84%</b>             |
| <b>Total Principales Productos Corrientes</b>   | <b>8,334,463,456</b>  | <b>8,794,731,903</b>   | <b>12,265,259,638</b>  | <b>14,734,714,963</b>  | <b>20,424,876,412</b>  | <b>18,768,961,444</b>  | <b>20,801,368,694</b>  | <b>26,564,385,105</b>  | <b>19,547,156,656</b>  | <b>28,894,303,196</b>  | <b>179,130,221,467</b>   |
| <b>% del Total Ejecutado</b>  | <b>8.77%</b>          | <b>8.71%</b>           | <b>10.63%</b>          | <b>11.59%</b>          | <b>14.38%</b>          | <b>12.33%</b>          | <b>12.29%</b>          | <b>13.21%</b>          | <b>10.47%</b>          | <b>12.78%</b>          | <b>11.82%</b>            |
| <b>Total Principales Productos Capital</b>  | <b>30,160,112,149</b> | <b>21,653,597,943</b>  | <b>21,295,408,405</b>  | <b>14,673,897,016</b>  | <b>14,100,623,849</b>  | <b>10,998,894,794</b>  | <b>11,511,614,749</b>  | <b>32,241,304,954</b>  | <b>11,066,392,376</b>  | <b>11,803,070,171</b>  | <b>179,504,916,407</b>   |
| <b>% del Total Ejecutado</b>  | <b>31.73%</b>         | <b>21.44%</b>          | <b>18.45%</b>          | <b>11.54%</b>          | <b>9.92%</b>           | <b>7.22%</b>           | <b>6.80%</b>           | <b>16.04%</b>          | <b>5.93%</b>           | <b>5.22%</b>           | <b>11.84%</b>            |
| <b>III. Total Principales Productos Intermedios</b>   | <b>38,494,575,605</b> | <b>30,448,329,846</b>  | <b>33,560,668,043</b>  | <b>29,408,611,979</b>  | <b>34,525,500,261</b>  | <b>29,767,856,238</b>  | <b>32,312,983,443</b>  | <b>58,805,690,059</b>  | <b>30,613,549,032</b>  | <b>40,697,373,368</b>  | <b>358,635,137,874</b>   |
| <b>% del Total Ejecutado</b>  | <b>40.50%</b>         | <b>30.15%</b>          | <b>29.07%</b>          | <b>23.13%</b>          | <b>24.30%</b>          | <b>19.55%</b>          | <b>19.09%</b>          | <b>29.25%</b>          | <b>16.39%</b>          | <b>18.00%</b>          | <b>23.66%</b>            |
| Contribución por Beneficiario   | 19,538                | 14,950                 | 16,095                 | 14,089                 | 16,680                 | 14,512                 | 15,458                 | 28,565                 | 15,543                 | 20,585                 |                          |
| <b>Subtotal Gasto Total en Personal y Principales Productos Intermedios</b>                       | <b>80,323,587,629</b> | <b>83,649,818,139</b>  | <b>102,705,435,627</b> | <b>113,261,934,404</b> | <b>124,967,353,833</b> | <b>136,753,070,463</b> | <b>149,343,852,641</b> | <b>182,280,692,989</b> | <b>165,049,557,379</b> | <b>197,189,764,356</b> | <b>1,335,525,067,460</b> |
| <b>% del Total Ejecutado</b>  | <b>84.51%</b>         | <b>82.83%</b>          | <b>88.97%</b>          | <b>89.09%</b>          | <b>87.96%</b>          | <b>89.82%</b>          | <b>88.24%</b>          | <b>90.68%</b>          | <b>88.37%</b>          | <b>87.23%</b>          | <b>88.09%</b>            |

|  | 2013                  | 2014                  | 2015                  | 2016                  | 2017                  | 2018                  | 2019                  | 2020                  | 2021                  | 2022                  | Total 2013-2022        |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>IV. Balance para Otras Funciones del Sistema y Gasto de Gestión y Administración Docente y No Docente</b> | <b>14,726,395,246</b> | <b>17,335,043,000</b> | <b>12,731,960,632</b> | <b>13,873,424,687</b> | <b>17,110,653,687</b> | <b>15,493,915,028</b> | <b>19,893,942,592</b> | <b>18,744,397,163</b> | <b>21,724,937,486</b> | <b>28,872,191,410</b> | <b>180,506,860,930</b> |
| <b>% del Total Ejecutado</b>   | <b>15.49%</b>         | <b>17.17%</b>         | <b>11.03%</b>         | <b>10.91%</b>         | <b>12.04%</b>         | <b>10.18%</b>         | <b>11.76%</b>         | <b>9.32%</b>          | <b>11.63%</b>         | <b>12.77%</b>         | <b>11.91%</b>          |

**Nota:** Por tanto de todos los recursos pagados del 2013 al 2022, **23.66%** del total se invierten en 7 productos, el **64.44%** en un producto que es el Gasto Total de Personal, quedando para todos los demás productos y por extensión funciones del sistema como formación docente, primera infancia, apoyo pedagógico, educación física, investigación y experimentación, supervisión educativa, proyectos con organismos internacionales y gestión y administración no docente; en términos de presupuesto para operaciones un **11.91%**. Este presupuesto operativo incluye gastos corrientes y de capital sin salarios.

| <b>OTRAS FUNCIONES OPERATIVAS DEL SISTEMA</b>  |                       |                       |                      |                      |                       |                       |                       |                       |                       |                       |                        |
|--|-----------------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|  | 2013                  | 2014                  | 2015                 | 2016                 | 2017                  | 2018                  | 2019                  | 2020                  | 2021                  | 2022                  | Total 2013-2021        |
| 1. Transferencias Corrientes Regionales, Distritos y Centros para Gastos Operativos                  | 4,599,815,317         | 4,708,126,604         | 2,756,922,617        | 1,780,139,153        | 3,083,540,132         | 2,393,350,989         | 2,657,507,480         | 2,040,767,803         | 6,381,912,888         | 10,787,249,885        | <b>41,189,332,868</b>  |
| Contribución entre Beneficiario Directo en DOP [Estudiantes]   | 2,335                 | 2,312                 | 1,322                | 853                  | 1,490                 | 1,167                 | 1,271                 | 991                   | 3,240                 | 5,456                 |                        |
| <b>% del Total Ejecutado</b>   | <b>4.84%</b>          | <b>4.66%</b>          | <b>2.39%</b>         | <b>1.40%</b>         | <b>2.17%</b>          | <b>1.57%</b>          | <b>1.57%</b>          | <b>1.02%</b>          | <b>3.42%</b>          | <b>4.77%</b>          | <b>2.72%</b>           |
| 2. Gastos Operativos para Formación Docente [INAFOCAM e ISFODOSU]                                    | 1,500,756,670         | 2,178,229,814         | 1,424,210,860        | 2,147,660,432        | 2,206,697,050         | 2,449,730,610         | 2,459,808,520         | 1,880,737,004         | 1,946,284,111         | 2,287,710,604         | <b>20,481,825,674</b>  |
| <b>% del Total Ejecutado</b>   | <b>1.58%</b>          | <b>2.16%</b>          | <b>1.23%</b>         | <b>1.69%</b>         | <b>1.55%</b>          | <b>1.61%</b>          | <b>1.45%</b>          | <b>0.94%</b>          | <b>1.04%</b>          | <b>1.01%</b>          | <b>1.35%</b>           |
| 3. Gastos Operativos en Primera Infancia [INAIP]   | -                     | -                     | 160,062,610          | 867,227,520          | 994,024,855           | 1,436,170,229         | 1,655,999,917         | 1,829,430,715         | 895,093,668           | 1,948,168,475         | <b>9,786,177,989</b>   |
| <b>% del Total Ejecutado</b>   | <b>0.00%</b>          | <b>0.00%</b>          | <b>0.14%</b>         | <b>0.68%</b>         | <b>0.70%</b>          | <b>0.94%</b>          | <b>0.98%</b>          | <b>0.91%</b>          | <b>0.48%</b>          | <b>0.86%</b>          | <b>0.65%</b>           |
| 4. Gasto Operativos en Educación Física [INEFI]  | 180,998,001           | 195,378,820           | 132,705,900          | 258,248,349          | 269,436,693           | 133,711,772           | 466,658,048           | 151,210,275           | 97,425,203            | 134,118,917           | <b>2,019,891,978</b>   |
| <b>% del Total Ejecutado</b>   | <b>0.19%</b>          | <b>0.19%</b>          | <b>0.11%</b>         | <b>0.20%</b>         | <b>0.19%</b>          | <b>0.09%</b>          | <b>0.28%</b>          | <b>0.08%</b>          | <b>0.05%</b>          | <b>0.06%</b>          | <b>0.13%</b>           |
| 5. Gasto Operativos en Investigación y Experimentación [IDEICE]                                      | 47,098,284            | 47,098,281            | 26,346,941           | 39,664,471           | 31,139,158            | 47,179,207            | 80,565,211            | 77,089,221            | 89,350,187.51         | 66,691,279.05         | <b>552,222,240</b>     |
| <b>% del Total Ejecutado</b>   | <b>0.05%</b>          | <b>0.05%</b>          | <b>0.02%</b>         | <b>0.03%</b>         | <b>0.02%</b>          | <b>0.03%</b>          | <b>0.05%</b>          | <b>0.04%</b>          | <b>0.05%</b>          | <b>0.03%</b>          | <b>0.04%</b>           |
| 6. Gastos Operativos en Proyectos Educativos Financiados con Recursos Externos y Contrapartidas [OC] | 997,720,434           | 235,949,923           | 799,525,349          | 1,181,032,366        | 1,099,747,996         | 525,336,213           | 923,307,282           | 1,033,479,354         | 38,888,609            | 103,806,969           | <b>6,938,794,496</b>   |
| <b>% del Total Ejecutado</b>   | <b>1.05%</b>          | <b>0.23%</b>          | <b>0.69%</b>         | <b>0.93%</b>         | <b>0.77%</b>          | <b>0.35%</b>          | <b>0.55%</b>          | <b>0.51%</b>          | <b>0.02%</b>          | <b>0.05%</b>          | <b>0.46%</b>           |
| 7. Transferencias al Seguro de Maestros [SEMMA]  | 189,692,304           | 539,600,000           | 216,188,878          | 349,161,667          | 721,208,451           | 443,601,396           | 397,451,896           | 668,569,067           | 649,402,400           | 899,402,400           | <b>5,074,278,459</b>   |
| <b>% del Total Ejecutado</b>   | <b>0.20%</b>          | <b>0.53%</b>          | <b>0.19%</b>         | <b>0.27%</b>         | <b>0.51%</b>          | <b>0.29%</b>          | <b>0.23%</b>          | <b>0.33%</b>          | <b>0.35%</b>          | <b>0.40%</b>          | <b>0.33%</b>           |
| 8. Transferencias Politécnicos   | 271,292,395           | 201,354,500           | 250,761,902          | 230,939,249          | 264,410,687           | 278,167,608           | 258,069,229           | 444,910,760           | 510,497,798           | 521,794,217           | <b>3,232,198,345</b>   |
| <b>% del Total Ejecutado</b>   | <b>0.29%</b>          | <b>0.20%</b>          | <b>0.22%</b>         | <b>0.18%</b>         | <b>0.19%</b>          | <b>0.18%</b>          | <b>0.15%</b>          | <b>0.22%</b>          | <b>0.27%</b>          | <b>0.23%</b>          | <b>0.21%</b>           |
| 9. Transferencias ASFL y Acuerdos de Cogestión   | 291,015,314           | 336,491,135           | 362,437,751          | 538,869,284          | 543,882,603           | 714,133,252           | 635,382,888           | 844,837,429           | 804,737,958           | 1,488,921,172         | <b>6,560,708,786</b>   |
| <b>% del Total Ejecutado</b>   | <b>0.31%</b>          | <b>0.33%</b>          | <b>0.31%</b>         | <b>0.42%</b>         | <b>0.38%</b>          | <b>0.47%</b>          | <b>0.38%</b>          | <b>0.42%</b>          | <b>0.43%</b>          | <b>0.66%</b>          | <b>0.43%</b>           |
| 10. Otros Politécnicos y Transferencias a Organismos fuera del Sistema                               | 289,419,212           | 385,914,836           | 135,451,348          | 248,824,732          | 273,031,015           | 231,321,795           | 354,731,374           | 252,671,853           | 262,379,629           | 345,970,849           | <b>2,779,716,643</b>   |
| <b>% del Total Ejecutado</b>   | <b>0.30%</b>          | <b>0.38%</b>          | <b>0.12%</b>         | <b>0.20%</b>         | <b>0.19%</b>          | <b>0.15%</b>          | <b>0.21%</b>          | <b>0.13%</b>          | <b>0.14%</b>          | <b>0.15%</b>          | <b>0.18%</b>           |
| 11. Adquisición de Terrenos [Gasto en Bienes de Capital]   | 2,414,845,229         | 1,990,658,137         | 1,512,217,522        | 1,422,951,088        | 2,094,072,846         | 1,450,031,863         | 1,205,813,756         | 1,244,254,230         | 170,396,899           | 84,535,670            | <b>13,589,777,239</b>  |
| <b>% del Total Ejecutado</b>   | <b>2.54%</b>          | <b>1.97%</b>          | <b>1.31%</b>         | <b>1.12%</b>         | <b>1.47%</b>          | <b>0.95%</b>          | <b>0.71%</b>          | <b>0.62%</b>          | <b>0.09%</b>          | <b>0.04%</b>          | <b>0.90%</b>           |
| <b>V. Total Otras Funciones Operativas del Sistema</b>   | <b>10,782,653,160</b> | <b>10,818,802,050</b> | <b>7,776,831,679</b> | <b>9,064,718,311</b> | <b>11,581,191,485</b> | <b>10,102,734,933</b> | <b>11,095,295,601</b> | <b>10,467,957,712</b> | <b>11,846,369,351</b> | <b>18,668,370,436</b> | <b>112,204,924,716</b> |
| <b>% del Total Ejecutado</b>   | <b>11.34%</b>         | <b>10.71%</b>         | <b>6.74%</b>         | <b>7.13%</b>         | <b>8.15%</b>          | <b>6.64%</b>          | <b>6.56%</b>          | <b>5.21%</b>          | <b>6.34%</b>          | <b>8.26%</b>          | <b>7.40%</b>           |
| <b>VI. Balance para Gasto de Gestión y Administración Docente y No Docente</b>                       | <b>3,943,742,086</b>  | <b>6,516,240,950</b>  | <b>4,955,128,953</b> | <b>4,808,706,376</b> | <b>5,529,462,202</b>  | <b>5,391,180,095</b>  | <b>8,798,646,991</b>  | <b>8,276,439,451</b>  | <b>9,878,568,135</b>  | <b>10,203,820,974</b> | <b>68,301,936,214</b>  |
| <b>% del Total Ejecutado</b>   | <b>4.15%</b>          | <b>6.45%</b>          | <b>4.29%</b>         | <b>3.78%</b>         | <b>3.89%</b>          | <b>3.54%</b>          | <b>5.20%</b>          | <b>4.12%</b>          | <b>5.29%</b>          | <b>4.51%</b>          | <b>4.51%</b>           |

Nota: El Gasto en Adquisición de Terrenos a diferencia de los demás listados en la categoría V, no es un gasto estructurado sino que responde a una necesidad creada por la inversión de capital en obras.

| Desagregación del Gasto de Gestión y Administración Resultante                                       | 2013                 | 2014                 | 2015                 | 2016                 | 2017                 | 2018                 | 2019                 | 2020                 | 2021                 | 2022                 | Total 2013-2022       |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 2.2.1 - SERVICIOS BÁSICOS  | 795,518,427          | 749,229,434          | 809,032,022          | 1,026,943,686        | 1,257,566,362        | 1,136,778,989        | 1,115,000,625        | 1,477,019,338        | 1,486,489,589        | 1,831,548,329        | 11,685,126,802        |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN   | 124,232,812          | 707,815,238          | 568,519,525          | 521,392,796          | 662,049,709          | 634,199,080          | 688,226,017          | 553,313,712          | 284,414,784          | 174,328,878          | 4,918,492,550         |
| 2.2.3 - VIÁTICOS   | 5,258,764            | 55,759,197           | 41,475,776           | 190,912,278          | 178,118,583          | 320,858,319          | 341,038,887          | 85,594,486           | 182,761,764          | 187,949,819          | 1,589,727,872         |
| 2.2.4 - TRANSPORTE Y ALMACENAJE  | 54,733,719           | 191,889,941          | 190,922,131          | 363,964,469          | 179,550,686          | 276,817,807          | 368,349,787          | 174,243,399          | 6,157,220            | 39,841,638           | 1,846,470,798         |
| 2.2.5 - ALQUILERES Y RENTAS  | 74,320,425           | 179,594,437          | 370,607,249          | 313,976,442          | 469,481,355          | 371,405,235          | 327,975,081          | 559,452,255          | 503,680,881          | 1,078,901,895        | 4,249,395,254         |
| 2.2.6 - SEGUROS  | 26,156,498           | 45,446,351           | 88,027,032           | 104,672,218          | 234,710,867          | 184,686,408          | 268,409,025          | 318,230,526          | 257,417,561          | 384,825,443          | 1,912,581,929         |
| <b>1. Subtotal Gastos Fijos en Servicios Básicos y Otras Contrataciones de Servicios</b>             | <b>1,080,220,645</b> | <b>1,929,734,598</b> | <b>2,068,583,734</b> | <b>2,521,861,888</b> | <b>2,981,477,562</b> | <b>2,924,745,838</b> | <b>3,108,999,422</b> | <b>3,167,853,715</b> | <b>2,720,921,799</b> | <b>3,697,396,003</b> | <b>26,201,795,205</b> |
| % del Balance de Gestión y Administración Docente y No Docente                                       | 27.39%               | 29.61%               | 41.75%               | 52.44%               | 53.92%               | 54.25%               | 35.33%               | 38.28%               | 27.54%               | 36.24%               | 38.36%                |
| % del Total Ejecutado  | 1.14%                | 1.91%                | 1.79%                | 1.98%                | 2.10%                | 1.92%                | 1.84%                | 1.58%                | 1.46%                | 1.64%                | 1.73%                 |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES                   | 897,954,760          | 1,996,916,133        | 380,987,012          | 75,624,393           | 140,434,098          | 137,482,413          | 74,773,708           | 281,658,968          | 55,753,326           | 69,939,042           | 4,111,523,854         |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES   | 103,130,151          | 1,145,494,371        | 1,012,619,865        | 837,760,433          | 1,374,692,164        | 1,120,764,676        | 974,419,024          | 783,105,935          | 1,442,641,869        | 3,122,501,663        | 11,917,130,151        |
| <b>2. Subtotal Servicios de Conservación ...y Otros Servicios No Incluidos</b>                       | <b>1,001,084,912</b> | <b>3,142,410,505</b> | <b>1,393,606,877</b> | <b>913,384,826</b>   | <b>1,515,126,261</b> | <b>1,258,247,089</b> | <b>1,049,192,732</b> | <b>1,064,764,903</b> | <b>1,498,395,195</b> | <b>3,192,440,705</b> | <b>16,028,654,004</b> |
| % del Balance de Gestión y Administración Docente y No Docente                                       | 25.38%               | 48.22%               | 28.12%               | 18.99%               | 27.40%               | 23.34%               | 11.92%               | 12.87%               | 15.17%               | 31.29%               | 23.47%                |
| % del Total Ejecutado  | 1.05%                | 3.11%                | 1.21%                | 0.72%                | 1.07%                | 0.83%                | 0.62%                | 0.53%                | 0.80%                | 1.41%                | 1.06%                 |
| <b>3. Gastos de Gestión y Administración despues de 1 y 2 [Gasto No Clasificado en el Ejercicio]</b> | <b>1,862,436,529</b> | <b>1,444,095,848</b> | <b>1,492,938,342</b> | <b>1,373,459,663</b> | <b>1,032,858,378</b> | <b>1,208,187,167</b> | <b>4,640,454,838</b> | <b>4,043,820,832</b> | <b>5,659,251,142</b> | <b>3,313,984,266</b> | <b>26,071,487,005</b> |
| % del Balance de Gestión y Administración Docente y No Docente                                       | 47.23%               | 22.16%               | 30.13%               | 28.56%               | 18.68%               | 22.41%               | 52.74%               | 48.86%               | 57.29%               | 32.48%               | 38.17%                |
| % del Total Ejecutado  | 1.96%                | 1.43%                | 1.29%                | 1.08%                | 0.73%                | 0.79%                | 2.74%                | 2.01%                | 3.03%                | 1.47%                | 1.72%                 |

| Nota 2: Detalle de 2.2.8.:                            | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES |                |                |                |                |                |                |                |                  |                  |                  |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
|   | 2013   | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           | 2021             | 2022             | Total 2013-2021  |
| 2.2.8.1 - Gastos judiciales                           | -  | 219,564.00     | 1,000,000.00   | -              | 5,880.00       | 9,223.74       | 14,891.50      | 1,322,766.39   | -                | -                | 2,572,325.63     |
| 2.2.8.2 - Comisiones y gastos bancarios               | -  | 3,186,916.06   | 1,099,234.76   | 1,522,875.44   | 218,744,971.56 | 63,870,469.29  | 5,232,662.72   | 1,154,184.89   | 2,092,370.96     | 1,466,395,528.81 | 1,763,299,214.49 |
| 2.2.8.3 - Servicios sanitarios médicos y veterinarios | -  | -              | -              | -              | 1,052,840.27   | 1,060,556.00   | 1,053,202.82   | 6,782.53       | -                | -                | 3,173,381.62     |
| 2.2.8.4 - Servicios funerarios y gastos conexos       | -  | 9,000.00       | 5,000.00       | -              | -              | -              | 25,060.00      | -              | -                | -                | 39,060.00        |
| 2.2.8.5 - Fumigación, lavandería, limpieza e higiene  | -  | 4,835,887.34   | 6,292,925.61   | 1,413,043.41   | 7,754,181.34   | 2,950,781.30   | 1,567,121.53   | 12,076,664.79  | 823,868.34       | 702,708.72       | 38,417,182.38    |
| 2.2.8.6 - Organización de eventos y festividades      | -  | 232,834,185.78 | 230,532,107.67 | 195,386,778.76 | 234,857,787.12 | 336,854,114.53 | 195,307,124.74 | 246,026,654.63 | 142,347,981.94   | 405,005,828.37   | 2,219,152,563.54 |
| 2.2.8.7 - Servicios Técnicos y Profesionales          | 57,674,627.78  | 897,749,452.36 | 741,253,516.21 | 586,281,507.27 | 779,052,950.68 | 601,792,362.68 | 711,687,226.46 | 508,355,719.41 | 1,295,367,977.27 | 1,171,060,060.56 | 7,350,275,400.68 |
| 2.2.8.8 - Impuestos, derechos y tasas                 | -  | 6,659,365.93   | 32,437,081.04  | 28,220,453.58  | 32,341,518.70  | 5,590,224.51   | 49,476,259.60  | 11,418,590.48  | 1,458,218.88     | 77,152,524.44    | 244,754,237.16   |
| 2.2.8.9 - Otros gastos operativos                     | 45,455,523.61  | -              | -              | 24,935,774.08  | 100,882,034.25 | 108,636,943.95 | 10,055,474.36  | 2,744,571.71   | 551,451.21       | 2,185,012.00     | 295,446,785.17   |

| RECURSOS EJECUTADOS POR EL MINISTERIO DE EDUCACIÓN 2013-2022                                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |  | EN MILLONES DE DOP                    |  | POR RENGLONES DE GASTO |  |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|---------------------------------------|--|------------------------|--|
| Gastos por Renglones de Gasto   | 2013             | 2014              | 2015              | 2016              | 2017              | 2018              | 2019              | 2020              | 2021              | 2022              | Total por Renglones de Gasto 2013-2022 | Participación por Renglones 2013-2022 |  |                        |  |
| 1. Gasto Total en Personal [Remuneraciones y Contribuciones más Pensiones y Jubilaciones]     | 41,829.01        | 53,201.49         | 69,144.77         | 83,853.32         | 90,441.85         | 106,985.21        | 117,030.87        | 123,475.00        | 134,436.01        | 156,492.39        | 976,889.93                             | 64.44%                                |  |                        |  |
| 2. Principales Productos Intermedios  | 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         | 40,697.37         | 358,635.14                             | 23.66%                                |  |                        |  |
| 3. Otras Funciones Operativas del Sistema   | 10,782.65        | 10,818.80         | 7,776.83          | 9,064.72          | 11,581.19         | 10,102.73         | 11,095.30         | 10,467.96         | 11,846.37         | 18,668.37         | 112,204.92                             | 7.40%                                 |  |                        |  |
| 4. Gastos Fijos en Servicios Básicos y Otras Contrataciones de Servicios                      | 1,080.22         | 1,929.73          | 2,068.58          | 2,521.86          | 2,981.48          | 2,924.75          | 3,109.00          | 3,167.85          | 2,720.92          | 3,697.40          | 26,201.80                              | 1.73%                                 |  |                        |  |
| 5. servicios de Conservación ... y Otros Servicios No Incluidos                               | 1,001.08         | 3,142.41          | 1,393.61          | 913.38            | 1,515.13          | 1,258.25          | 1,049.19          | 1,064.76          | 1,498.40          | 3,192.44          | 16,028.65                              | 1.06%                                 |  |                        |  |
| 6. Gastos de Gestión y Administración después de 4 y 5 [Gasto No Clasificado en el Ejercicio] | 1,862.44         | 1,444.10          | 1,492.94          | 1,373.46          | 1,032.86          | 1,208.19          | 4,640.45          | 4,043.82          | 5,659.25          | 3,313.98          | 26,071.49                              | 1.72%                                 |  |                        |  |
| <b>Total Ejecutado por Período</b>  | <b>95,049.98</b> | <b>100,984.86</b> | <b>115,437.40</b> | <b>127,135.36</b> | <b>142,078.01</b> | <b>152,246.99</b> | <b>169,237.80</b> | <b>201,025.09</b> | <b>186,774.49</b> | <b>226,061.96</b> | <b>1,516,031.93</b>                    | <b>100.00%</b>                        |  |                        |  |

| Participación por Renglones de Gasto como % del total ejecutado                               | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 2020   | 2021   | 2022   |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 1. Gasto Total en Personal [Remuneraciones y Contribuciones más Pensiones y Jubilaciones]     | 44.01% | 52.68% | 59.90% | 65.96% | 63.66% | 70.27% | 69.15% | 61.42% | 71.98% | 69.23% |
| 2. Principales Productos Intermedios  | 40.50% | 30.15% | 29.07% | 23.13% | 24.30% | 19.55% | 19.09% | 29.25% | 16.39% | 18.00% |
| 3. Otras Funciones Operativas del Sistema   | 11.34% | 10.71% | 6.74%  | 7.13%  | 8.15%  | 6.64%  | 6.56%  | 5.21%  | 6.34%  | 8.26%  |
| 4. Gastos Fijos en Servicios Básicos y Otras Contrataciones de Servicios                      | 1.14%  | 1.91%  | 1.79%  | 1.98%  | 2.10%  | 1.92%  | 1.84%  | 1.58%  | 1.46%  | 1.64%  |
| 5. Servicios de Conservación ... y Otros Servicios No Incluidos                               | 1.05%  | 3.11%  | 1.21%  | 0.72%  | 1.07%  | 0.83%  | 0.62%  | 0.53%  | 0.80%  | 1.41%  |
| 6. Gastos de Gestión y Administración después de 4 y 5 [Gasto No Clasificado en el Ejercicio] | 1.96%  | 1.43%  | 1.29%  | 1.08%  | 0.73%  | 0.79%  | 2.74%  | 2.01%  | 3.03%  | 1.47%  |

| Variación por Período de las ejecuciones por Renglones de Gasto                               | 2014            | 2015             | 2016             | 2017             | 2018             | 2019             | 2020             | 2021               | 2022             | Total por Renglones de Gasto 2013-2022 | Participación por Renglones 2013-2022 |
|---|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|--|---------------------------------------|
| 1. Gasto Total en Personal [Remuneraciones y Contribuciones más Pensiones y Jubilaciones]     | 11,372.48       | 15,943.28        | 14,708.55        | 6,588.53         | 16,543.36        | 10,045.65        | 6,444.13         | 10,961.01          | 22,056.38        | 114,663.38                             | 87.52%                                |
| 2. Principales Productos Intermedios  | (8,046.25)      | 3,112.34         | (4,152.06)       | 5,116.89         | (4,757.64)       | 2,545.13         | 26,492.71        | (28,192.14)        | 10,083.82        | 2,202.80                               | 1.68%                                 |
| 3. Otras Funciones Operativas del Sistema   | 36.15           | (3,041.97)       | 1,287.89         | 2,516.47         | (1,478.46)       | 992.56           | (627.34)         | 1,378.41           | 6,822.00         | 7,885.72                               | 6.02%                                 |
| 4. Gastos Fijos en Servicios Básicos y Otras Contrataciones de Servicios                      | 849.51          | 138.85           | 453.28           | 459.62           | (56.73)          | 184.25           | 58.85            | (446.93)           | 976.47           | 2,617.18                               | 2.00%                                 |
| 5. Servicios de Conservación ... y Otros Servicios No Incluidos                               | 2,141.33        | (1,748.80)       | (480.22)         | 601.74           | (256.88)         | (209.05)         | 15.57            | 433.63             | 1,694.05         | 2,191.36                               | 1.67%                                 |
| 6. Gastos de Gestión y Administración después de 4 y 5 [Gasto No Clasificado en el Ejercicio] | (418.34)        | 48.84            | (119.48)         | (340.60)         | 175.33           | 3,432.27         | (596.63)         | 1,615.43           | (2,345.27)       | 1,451.55                               | 1.11%                                 |
| <b>Total Variación Período</b>  | <b>5,934.88</b> | <b>14,452.54</b> | <b>11,697.96</b> | <b>14,942.65</b> | <b>10,168.98</b> | <b>16,990.81</b> | <b>31,787.29</b> | <b>(14,250.60)</b> | <b>39,287.46</b> | <b>131,011.97</b>                      | <b>100.00%</b>                        |

| Participación por Renglones de Gasto como % del total ejecutado                               | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           | 2021           | 2022           |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1. Gasto Total en Personal [Remuneraciones y Contribuciones más Pensiones y Jubilaciones]     | 191.62%        | 110.31%        | 125.74%        | 44.09%         | 162.68%        | 59.12%         | 20.27%         | -76.92%        | 56.14%         |
| 2. Principales Productos Intermedios  | -135.58%       | 21.53%         | -35.49%        | 34.24%         | -46.79%        | 14.98%         | 83.34%         | 197.83%        | 25.67%         |
| 3. Otras Funciones Operativas del Sistema   | 0.61%          | -21.05%        | 11.01%         | 16.84%         | -14.54%        | 5.84%          | -1.97%         | -9.67%         | 17.36%         |
| 4. Gastos Fijos en Servicios Básicos y Otras Contrataciones de Servicios                      | 14.31%         | 0.96%          | 3.87%          | 3.08%          | -0.56%         | 1.08%          | 0.19%          | 3.14%          | 2.49%          |
| 5. Servicios de Conservación ... y Otros Servicios No Incluidos                               | 36.08%         | -12.10%        | -4.11%         | 4.03%          | -2.53%         | -1.23%         | 0.05%          | -3.04%         | 4.31%          |
| 6. Gastos de Gestión y Administración después de 4 y 5 [Gasto No Clasificado en el Ejercicio] | -7.05%         | 0.34%          | -1.02%         | -2.28%         | 1.72%          | 20.20%         | -1.88%         | -11.34%        | -5.97%         |
| <b>Total Variación Período</b>  | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> |

Nota: En 2021 dado que la variación total fue negativa, los renglones con símbolo negativo representan aumento y lo contrario disminución.