

SERIE HISTÓRICA AÑOS 2020 - 2024

INFORMACIÓN DE EJECUCIÓN PRESUPUESTARIA

|            |                         |
|------------|-------------------------|
| MINISTERIO | MINISTERIO DE EDUCACIÓN |
|------------|-------------------------|

PARTIDA: 09  
En Miles de \$ de 2024

| Subt | Ítem | Asig | Denominación                          | Año 2020       | Año 2021       | Año 2022       | Año 2023       | Presupuesto Vigente<br>Año 2024 (*) | Ejecución Acumulada<br>a Agosto Año 2024 |
|------|------|------|---------------------------------------|----------------|----------------|----------------|----------------|-------------------------------------|------------------------------------------|
|      |      |      | INGRESOS                              | 14.499.624.504 | 14.912.882.057 | 14.399.458.491 | 14.945.545.907 | 17.174.024.260                      | 10.157.725.609                           |
| 05   |      |      | TRANSFERENCIAS CORRIENTES             | 45.658.550     | 14.770.355     | 46.081.208     | 66.542.270     | 7.282.792                           | 32.533.725                               |
| 06   |      |      | RENTAS DE LA PROPIEDAD                | 7.102          | 7.308          | 5.544          | 8.550          | 6.822                               | 5.204                                    |
| 07   |      |      | INGRESOS DE OPERACIÓN                 | 397.160        | 200.967        | 5.125.992      | 5.276.074      | 5.109.430                           | 504.859                                  |
| 08   |      |      | OTROS INGRESOS CORRIENTES             | 125.580.056    | 159.461.644    | 134.974.348    | 94.403.201     | 32.801.335                          | 38.531.904                               |
| 09   |      |      | APORTE FISCAL                         | 14.172.071.186 | 14.317.075.069 | 13.915.745.796 | 14.522.678.926 | 15.781.335.100                      | 9.819.312.725                            |
| 10   |      |      | VENTA DE ACTIVOS NO FINANCIEROS       |                | 35.257         | 110.700        | 82.678         | 27.791                              | 18.591                                   |
| 12   |      |      | RECUPERACIÓN DE PRÉSTAMOS             | 155.910.450    | 259.554.749    | 244.045.158    | 248.236.859    | 157.157.751                         | 266.818.601                              |
| 13   |      |      | TRANSFERENCIAS PARA GASTOS DE CAPITAL |                | 103.809.172    | 53.369.745     |                |                                     |                                          |
| 14   |      |      | ENDEUDAMIENTO                         |                | 57.967.536     |                | 8.317.349      |                                     |                                          |
| 15   |      |      | SALDO INICIAL DE CAJA                 |                |                |                |                | 1.190.303.239                       |                                          |
|      |      |      | GASTOS                                | 14.822.501.958 | 14.850.584.580 | 14.176.501.640 | 15.805.077.326 | 17.174.024.260                      | 10.006.965.299                           |
| 21   |      |      | GASTOS EN PERSONAL                    | 879.223.681    | 1.093.193.608  | 1.064.115.603  | 1.113.125.081  | 1.329.546.672                       | 919.368.868                              |
| 22   |      |      | BIENES Y SERVICIOS DE CONSUMO         | 134.838.377    | 152.889.644    | 156.227.726    | 155.821.933    | 181.339.734                         | 104.646.204                              |
| 23   |      |      | PRESTACIONES DE SEGURIDAD SOCIAL      | 17.048.386     | 23.407.228     | 36.099.358     | 39.190.706     | 18.270.306                          | 21.057.041                               |
| 24   |      |      | TRANSFERENCIAS CORRIENTES             | 12.207.926.059 | 11.976.298.791 | 11.521.421.616 | 12.191.684.682 | 13.007.896.750                      | 8.137.414.319                            |
| 25   |      |      | INTEGROS AL FISCO                     | 331.087.030    | 97.301.678     | 94.679.885     | 168.026.357    | 44.273                              | 33.344.581                               |
| 26   |      |      | OTROS GASTOS CORRIENTES               | 4.191.660      | 3.286.921      | 1.720.001      | 6.278.688      | 1.745.454                           | 1.920.967                                |
| 29   |      |      | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 9.931.781      | 16.158.409     | 14.542.771     | 15.827.145     | 27.814.390                          | 7.843.848                                |
| 30   |      |      | ADQUISICIÓN DE ACTIVOS FINANCIEROS    | 556.981.640    | 529.537.657    | 462.779.597    | 464.415.968    | 491.919.306                         | 19.972.030                               |
| 31   |      |      | INICIATIVAS DE INVERSIÓN              | 38.037.276     | 52.410.806     | 43.331.452     | 44.577.932     | 77.676.319                          | 29.098.806                               |
| 32   |      |      | PRÉSTAMOS                             | 1.693.372      | 693.577        | 53.754         | 361.183        | 3.397                               |                                          |
| 33   |      |      | TRANSFERENCIAS DE CAPITAL             | 336.727.160    | 393.140.921    | 367.364.904    | 319.044.336    | 268.891.062                         | 111.550.137                              |
| 34   |      |      | SERVICIO DE LA DEUDA                  | 304.815.536    | 512.265.340    | 414.164.973    | 1.286.723.315  | 1.767.016.201                       | 620.748.498                              |
| 35   |      |      | SALDO FINAL DE CAJA                   |                |                |                |                | 1.860.396                           |                                          |

(\*) Considera Decretos Totalmente Tramitados a AGOSTO de 2024