



INFORME DE EJECUCIÓN PRESUPUESTARIA
PROGRAMA 01: CONSEJO NACIONAL DE LA CULTURA Y LAS ARTES
AL 31.05.2014

CÓDIGO	CATÁLOGO PRESUPUESTARIO	PRESUPUESTO LEY	PRESUPUESTO VIGENTE	COMPROMISO	EJECUCIÓN	% COMPROMISO	% EJECUCIÓN
21	GASTOS EN PERSONAL	10,351,657,000	10,351,657,000	10,234,937,411	4,105,357,074	99%	40%
22	BIENES Y SERVICIOS DE CONSUMO	3,295,966,000	3,295,966,000	1,993,296,388	842,394,817	60%	26%
23	PRESTACIONES DE SEGURIDAD SOCIAL	24,933,000	24,933,000	0	0	0%	0%
24	TRANSFERENCIAS CORRIENTES	26,084,294,000	26,084,294,000	18,872,310,700	13,460,155,265	72%	52%
24.01	<i>Al Sector Privado</i>	10,567,894,000	10,567,894,000	8,850,572,500	8,438,572,500	84%	80%
24.01.081	Fundación Artesanías De Chile	520,971,000	520,971,000	260,485,500	260,485,500	50%	50%
24.01.188	Corporación Cultural Municipalidad De Santiago	2,221,049,000	2,221,049,000	2,221,049,000	2,221,049,000	100%	100%
24.01.268	Orquestas Sinfónicas Juveniles E Infantiles De Chile	1,887,837,000	1,887,837,000	1,887,837,000	1,887,837,000	100%	100%
24.01.269	Centro Cultural Palacios De La Moneda	1,560,520,000	1,560,520,000	1,560,520,000	1,560,520,000	100%	100%
24.01.279	Corporación Centro Cultural Gabriela Mistral	1,999,448,000	1,999,448,000	999,724,000	999,724,000	50%	50%
24.01.290	Otras Instituciones Colaboradoras	1,605,569,000	1,605,569,000	1,148,457,000	736,457,000	72%	46%
24.01.291	Parque Cultural Valparaíso	772,500,000	772,500,000	772,500,000	772,500,000	100%	100%
24.02	<i>Al Gobierno Central</i>	940,122,000	940,122,000	940,122,000	940,122,000	100%	100%
24.02.002	Ministerio De Relaciones Exteriores	940,122,000	940,122,000	940,122,000	940,122,000	100%	100%
24.03	<i>A Otras Entidades Públicas</i>	14,576,278,000	14,576,278,000	9,081,616,200	4,081,460,765	62%	28%
24.03.087	Actividades De Fomento Y Desarrollo Cultural	6,560,927,000	6,560,927,000	4,317,426,858	2,080,764,262	66%	32%
24.03.096	Fondo de Fomento al Arte en la Educación	506,381,000	506,381,000	501,652,660	461,162,047	99%	91%
24.03.098	Conjuntos Artísticos Estables	2,083,290,000	2,083,290,000	1,986,393,917	754,944,732	95%	36%
24.03.122	Fomento al Arte en la Educación	763,594,000	763,594,000	628,179,108	173,473,592	82%	23%
24.03.123	Fomento Y Desarrollo Del Patrimonio Nacional	416,829,000	416,829,000	186,980,380	45,054,717	45%	11%
24.03.129	Red Cultura	4,245,257,000	4,245,257,000	1,460,983,277	556,061,415	34%	13%
25	INTEGROS AL FISCO	626,000	626,000	0	0	0%	0%
25.01	Impuestos	626,000	626,000	0	0	0%	0%
29	ADQUISICION DE ACTIVOS NO FINANCIEROS	877,422,000	877,422,000	526,674,226	306,342,974	60%	35%
29.02	Edificios	205,758,000	205,758,000	203,432,360	203,432,360	99%	99%
29.04	Mobiliario y Otros	78,177,000	78,177,000	33,631,870	19,524,995	43%	25%
29.05	Máquinas y Equipos	99,087,000	99,087,000	12,907,731	4,488,750	13%	5%
29.06	Equipos Informáticos	92,700,000	92,700,000	68,287,290	54,481,894	74%	59%
29.07	Programas Informáticos	401,700,000	401,700,000	208,414,975	24,414,975	52%	6%
33	TRANSFERENCIAS DE CAPITAL	11,942,874,000	9,942,874,000	0	0	0%	0%
33.01	<i>Al Sector Privado</i>	1,566,630,000	1,566,630,000	0	0	0%	0%
33.01.002	Fondo del Patrimonio	1,566,630,000	1,566,630,000	0	0	0%	0%
33.03	<i>A Otras Entidades Públicas</i>	10,376,244,000	8,376,244,000	0	0	0%	0%
33.03.001	Centros Culturales	3,778,064,000	3,778,064,000	0	0	0%	0%
33.03.003	Teatros Regionales	6,598,180,000	4,598,180,000	0	0	0%	0%
34	SERVICIO DE LA DEUDA	1,000,000	3,947,069,000	3,929,199,417	3,929,199,417	100%	100%
34.07	Deuda Flotante	1,000,000	3,947,069,000	3,929,199,417	3,929,199,417	100%	100%
35	SALDO FINAL DE CAJA	1,000,000	1,000,000	0	0	0%	0%
	TOTAL GASTOS	52,579,772,000	54,525,841,000	35,556,418,142	22,643,449,547	65%	42%