



INFORME DE EJECUCIÓN PRESUPUESTARIA
PROGRAMA 01: CONSEJO NACIONAL DE LA CULTURA Y LAS ARTES
AL 31.10.2014

CÓDIGO	CATÁLOGO PRESUPUESTARIO	PRESUPUESTO LEY	PRESUPUESTO VIGENTE	COMPROMISO	EJECUCIÓN	% COMPROMISO	% EJECUCIÓN
21	GASTOS EN PERSONAL	10,351,657,000	11,134,280,000	10,364,481,610	8,938,445,328	93%	80%
22	BIENES Y SERVICIOS DE CONSUMO	3,295,966,000	3,295,966,000	2,831,112,130	2,056,612,709	86%	62%
23	PRESTACIONES DE SEGURIDAD SOCIAL	24,933,000	24,933,000	17,092,119	17,092,119	69%	69%
24	TRANSFERENCIAS CORRIENTES	26,084,294,000	27,689,841,000	26,160,196,236	20,996,615,541	94%	76%
24.01	Al Sector Privado	10,567,694,000	10,594,782,000	10,304,782,000	10,304,782,000	97%	97%
24.01.061	Fundación Artesanías De Chile	520,971,000	520,971,000	520,971,000	520,971,000	100%	100%
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	2,289,448,000	1,999,448,000	1,999,448,000	87%	87%
24.01.290	Otras Instituciones Colaboradoras	1,605,569,000	1,342,457,000	1,342,457,000	1,342,457,000	100%	100%
24.01.291	Parque Cultural Valparaíso	772,500,000	772,500,000	772,500,000	772,500,000	100%	100%
24.02	Al Gobierno Central	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	A Otras Entidades Públicas	14,576,278,000	16,154,937,000	14,915,292,236	9,751,711,541	92%	60%
24.03.067	Actividades De Fomento Y Desarrollo Cultural	6,560,927,000	7,623,972,000	6,979,540,611	4,915,664,906	92%	64%
24.03.096	Fondo de Fomento al Arte en la Educación	506,381,000	506,381,000	506,381,000	506,381,000	100%	100%
24.03.098	Conjuntos Artísticos Estables	2,083,290,000	2,220,904,000	2,185,177,078	1,711,324,898	98%	77%
24.03.122	Fomento al Arte en la Educación	763,594,000	763,594,000	748,209,408	548,326,249	98%	72%
24.03.123	Fomento Y Desarrollo Del Patrimonio Nacional	416,829,000	794,829,000	745,412,850	212,875,601	94%	27%
24.03.129	Red Cultural	4,245,257,000	4,245,257,000	3,750,571,289	1,857,138,887	88%	44%
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	756,716,140	645,364,594	86%	74%
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	62,383,700	45,663,262	80%	58%
29.05	Máquinas y Equipos	99,087,000	99,087,000	88,559,156	19,985,335	89%	20%
29.06	Equipos Informáticos	92,700,000	92,700,000	91,714,992	91,488,527	99%	99%
29.07	Programas Informáticos	401,700,000	401,700,000	310,625,932	284,795,110	77%	71%
33	TRANSFERENCIAS DE CAPITAL	11,942,874,000	9,942,874,000	900,000,000	900,000,000	9%	9%
33.01	Al Sector Privado	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	A Otras Entidades Públicas	10,376,244,000	8,376,244,000	900,000,000	900,000,000	11%	11%
33.03.001	Centros Culturales	3,778,064,000	3,778,064,000	900,000,000	900,000,000	24%	24%
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	3,776,051,367	3,776,051,367	96%	96%
34.07	Deuda Flotante	1,000,000	3,947,069,000	3,776,051,367	3,776,051,367	96%	96%
35	SALDO FINAL DE CAJA	1,000,000	7,068,000	0	0	0%	0%
	TOTAL GASTOS	52,579,772,000	56,920,079,000	44,805,649,602	37,330,181,658	79%	66%