



INFORME DE EJECUCIÓN PRESUPUESTARIA  
PROGRAMA 01: CONSEJO NACIONAL DE LA CULTURA Y LAS ARTES  
AL 31.09.2014

| CÓDIGO    | CATÁLOGO PRESUPUESTARIO                              | PRESUPUESTO LEY       | PRESUPUESTO VIGENTE   | COMPROMISO            | EJECUCIÓN             | % COMPROMISO | % EJECUCIÓN |
|-----------|--|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|
| 21        | GASTOS EN PERSONAL                                   | 10,351,657,000        | 11,134,280,000        | 10,303,425,825        | 8,166,842,767         | 93%          | 73%         |
| 22        | BIENES Y SERVICIOS DE CONSUMO                        | 3,295,966,000         | 3,295,966,000         | 2,730,553,793         | 1,806,453,773         | 83%          | 55%         |
| 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        | 27,399,841,000        | 25,178,270,475        | 19,011,787,565        | 92%          | 69%         |
| 24.01     | <i>Al Sector Privado</i>                             | 10,567,894,000        | 10,304,782,000        | 10,304,782,000        | 10,104,782,000        | 100%         | 98%         |
| 24.01.081 | 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         | 1,999,448,000         | 1,999,448,000         | 1,999,448,000         | 100%         | 100%        |
| 24.01.290 | Otras Instituciones Colaboradoras                    | 1,605,569,000         | 1,342,457,000         | 1,342,457,000         | 1,142,457,000         | 100%         | 85%         |
| 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        | 16,154,937,000        | 13,933,366,475        | 7,966,883,565         | 86%          | 49%         |
| 24.03.087 | Actividades De Fomento Y Desarrollo Cultural         | 6,560,927,000         | 7,623,972,000         | 6,190,747,928         | 4,132,400,573         | 81%          | 54%         |
| 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         | 2,097,115,922         | 1,565,152,255         | 94%          | 70%         |
| 24.03.122 | Fomento al Arte en la Educación                      | 763,594,000           | 763,594,000           | 733,543,328           | 453,669,303           | 96%          | 59%         |
| 24.03.123 | Fomento Y Desarrollo Del Patrimonio Nacional         | 416,829,000           | 794,829,000           | 624,671,915           | 161,078,667           | 79%          | 20%         |
| 24.03.129 | Red Cultural   | 4,245,257,000         | 4,245,257,000         | 3,780,906,382         | 1,148,201,767         | 89%          | 27%         |
| 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           | 728,453,785           | 625,112,265           | 83%          | 71%         |
| 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            | 59,060,048            | 42,713,970            | 76%          | 55%         |
| 29.05     | Máquinas y Equipos                                   | 99,087,000            | 99,087,000            | 76,594,419            | 15,948,313            | 77%          | 16%         |
| 29.06     | Equipos Informáticos                                 | 92,700,000            | 92,700,000            | 91,064,966            | 91,064,964            | 98%          | 98%         |
| 29.07     | Programas Informáticos                               | 401,700,000           | 401,700,000           | 298,301,992           | 271,952,658           | 74%          | 68%         |
| 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         | 3,780,493,664         | 3,780,493,664         | 96%          | 96%         |
| 34.07     | Deuda Flotante                                       | 1,000,000             | 3,947,069,000         | 3,780,493,664         | 3,780,493,664         | 96%          | 96%         |
| 35        | SALDO FINAL DE CAJA                                  | 1,000,000             | 7,068,000             | 0                     | 0                     | 0%           | 0%          |
|           | <b>TOTAL GASTOS</b>                                  | <b>52,579,772,000</b> | <b>56,630,079,000</b> | <b>42,738,289,661</b> | <b>33,407,782,153</b> | <b>75%</b>   | <b>59%</b>  |