



INFORME DE EJECUCIÓN PRESUPUESTARIA
PROGRAMA 01: CONSEJO NACIONAL DE LA CULTURA Y LAS ARTES
Al 30/11/2014

CÓDIGO	CATÁLOGO PRESUPUESTARIO	PRESUPUESTO LEY	PRESUPUESTO VIGENTE	COMPROMISO	EJECUCIÓN	% COMPROMISO	% EJECUCIÓN
21	GASTOS EN PERSONAL	10,351,657,000	11,207,040,000	10,972,339,566	9,702,151,621	98%	87%
22	BIENES Y SERVICIOS DE CONSUMO	3,295,966,000	3,295,966,000	3,019,419,321	2,362,919,018	92%	72%
23	PRESTACIONES DE SEGURIDAD SOCIAL	24,933,000	50,125,000	17,092,119	17,092,119	34%	34%
24	TRANSFERENCIAS CORRIENTES	26,084,294,000	27,829,577,000	26,803,727,711	22,932,503,941	96%	82%
24.01	Al Sector Privado	10,567,894,000	10,594,782,000	10,304,782,000	10,304,782,000	97%	97%
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	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	16,294,673,000	15,558,823,711	11,687,599,941	95%	72%
24.03.087	Actividades De Fomento Y Desarrollo Cultural	6,560,927,000	7,913,708,000	7,299,964,220	5,807,645,820	92%	73%
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	2,190,945,374	1,890,615,099	99%	85%
24.03.122	Fomento al Arte en la Educación	763,594,000	763,594,000	757,689,658	598,083,066	99%	78%
24.03.123	Fomento Y Desarrollo Del Patrimonio Nacional	416,829,000	794,829,000	768,702,855	351,022,380	97%	44%
24.03.129	Red Cultura	4,245,257,000	4,095,257,000	4,035,140,604	2,533,852,576	99%	62%
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	850,339,609	671,369,221	97%	77%
29.02	Edificios	205,758,000	203,432,360	203,432,360	203,432,360	100%	100%
29.04	Mobiliario y Otros	78,177,000	83,676,640	70,179,363	51,075,335	84%	61%
29.05	Máquinas y Equipos	99,087,000	95,913,000	84,487,924	37,099,237	88%	39%
29.06	Equipos Informáticos	92,700,000	177,700,000	176,234,333	91,712,590	99%	52%
29.07	Programas Informáticos	401,700,000	316,700,000	316,005,629	288,049,699	100%	91%
33	TRANSFERENCIAS DE CAPITAL	11,942,874,000	9,942,874,000	3,800,000,000	900,000,000	38%	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	3,800,000,000	900,000,000	45%	11%
33.03.001	Centros Culturales	3,778,064,000	3,800,000,000	3,800,000,000	900,000,000	100%	24%
33.03.003	Teatros Regionales	6,598,180,000	4,576,244,000	0	0	0%	0%
34	SERVICIO DE LA DEUDA	1,000,000	3,947,069,000	3,770,817,939	3,770,817,939	96%	96%
34.07	Deuda Flotante	1,000,000	3,947,069,000	3,770,817,939	3,770,817,939	96%	96%
35	SALDO FINAL DE CAJA	1,000,000	7,068,000	0	0	0%	0%
	TOTAL GASTOS	52,579,772,000	57,157,767,000	49,233,736,265	40,356,853,859	86%	71%