



INFORME DE EJECUCIÓN PRESUPUESTARIA
PROGRAMA 01: CONSEJO NACIONAL DE LA CULTURA Y LAS ARTES
Al 31/12/2014

CÓDIGO	CATÁLOGO PRESUPUESTARIO	PRESUPUESTO LEY	PRESUPUESTO VIGENTE	COMPROMISO	EJECUCIÓN	% COMPROMISO	% EJECUCIÓN
21	GASTOS EN PERSONAL	10,351,657,000	11,330,475,000	11,214,251,727	11,182,367,225	99%	99%
22	BIENES Y SERVICIOS DE CONSUMO	3,295,966,000	3,295,966,000	3,156,897,908	3,100,576,051	96%	94%
23	PRESTACIONES DE SEGURIDAD SOCIAL	24,933,000	50,125,000	50,125,000	50,125,000	100%	100%
24	TRANSFERENCIAS CORRIENTES	26,084,294,000	27,875,737,000	27,745,943,274	27,685,883,914	100%	99%
24.01	<i>Al Sector Privado</i>	10,567,894,000	10,594,782,000	10,594,782,000	10,594,782,000	100%	100%
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	2,289,448,000	2,289,448,000	100%	100%
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	<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	16,340,833,000	16,211,039,274	16,160,979,914	99%	99%
24.03.087	Actividades De Fomento Y Desarrollo Cultural	6,560,927,000	7,913,708,000	7,848,712,072	7,805,308,131	99%	99%
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	2,267,064,000	2,247,728,394	2,246,101,612	99%	99%
24.03.122	Fomento al Arte en la Educación	763,594,000	763,594,000	759,767,870	758,425,011	99%	99%
24.03.123	Fomento Y Desarrollo Del Patrimonio Nacional	416,829,000	794,829,000	776,790,954	775,385,761	98%	98%
24.03.129	Red Cultura	4,245,257,000	4,095,257,000	4,071,658,984	4,069,378,399	99%	99%
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	872,532,007	847,880,325	99%	97%
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	80,700,747	79,688,857	96%	95%
29.05	Máquinas y Equipos	99,087,000	95,913,000	95,061,317	71,423,929	99%	74%
29.06	Equipos Informáticos	92,700,000	177,700,000	176,924,524	176,922,120	100%	100%
29.07	Programas Informáticos	401,700,000	316,700,000	316,413,059	316,413,059	100%	100%
33	TRANSFERENCIAS DE CAPITAL	11,942,874,000	10,212,874,000	8,724,610,000	8,724,610,000	85%	85%
33.01	<i>Al Sector Privado</i>	1,566,630,000	1,566,630,000	1,566,630,000	1,566,630,000	100%	100%
33.01.002	Fondo del Patrimonio	1,566,630,000	1,566,630,000	1,566,630,000	1,566,630,000	100%	100%
33.03	<i>A Otras Entidades Públicas</i>	10,376,244,000	8,646,244,000	7,157,980,000	7,157,980,000	83%	83%
33.03.001	Centros Culturales	3,778,064,000	4,070,000,000	4,070,000,000	4,070,000,000	100%	100%
33.03.003	Teatros Regionales	6,598,180,000	4,576,244,000	3,087,980,000	3,087,980,000	67%	67%
34	SERVICIO DE LA DEUDA	1,000,000	3,947,069,000	3,739,275,757	3,739,275,757	95%	95%
34.07	Deuda Flotante	1,000,000	3,947,069,000	3,739,275,757	3,739,275,757	95%	95%
35	SALDO FINAL DE CAJA	1,000,000	7,068,000	0	0	0%	0%
	TOTAL GASTOS	52,579,772,000	57,597,362,000	55,503,635,673	55,340,718,272	96%	96%