



Presupuesto Asignados y Modificaciones
PRESUPUESTO ANUAL AÑO 2020 CORPORACIÓN CULTURAL DE LA FLORIDA
\$900,000,000

ITEM	CUENTA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT.	OCT.	NOV.	DIC.	TOTAL	%	
ACTIVIDADES CULTURALES	TALLERES FORMATIVOS			\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,000,000	2.22%	
	ORQUESTA INFANTIL - JUVENIL			\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$22,000,000	2.44%	
	ORQUESTA PRE- INFANTIL			\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$8,000,000	0.89%	
	LA CASA RECORS			\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$7,000,000	0.78%	
	FONDO TALENTOS ARTÍSTICOS						\$20,000,000							\$20,000,000	2.22%	
	INTERVENCIONES URBANAS			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,000,000	1.11%	
	LA FLORIDA ES TEATRO	\$95,000,000													\$95,000,000	10.56%
	FESTIVAL BARBAS Y TATUAJES					\$20,000,000									\$20,000,000	2.22%
	DIA DEL ESCARABAJA						\$2,000,000								\$2,000,000	0.22%
	DIA DEL PATRIMONIO					\$5,500,000									\$5,500,000	0.61%
	VACACIONES DE INVIERNO								\$3,500,000						\$3,500,000	0.39%
	ASIA POP										\$8,000,000				\$8,000,000	0.89%
	ROCKTOBEERFEST										\$18,000,000				\$18,000,000	2.00%
	ADULTOS MAYORES MEJORES	\$3,500,000		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,500,000	\$40,000,000	4.44%
	PARQUE ESCULTURAS	\$4,000,000		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$50,000,000	5.56%
	FIESTAS PATRIAS										\$30,000,000				\$30,000,000	3.33%
CARAVANA NAVIDAD													\$120,000,000	\$120,000,000	13.33%	
ACTIVIDADES TEATRO MUNICIPAL				\$28,200,000	\$28,200,000	\$28,200,000	\$28,200,000	\$28,200,000						\$141,000,000	15.67%	
SUB-TOTAL		\$102,500,000	\$0	\$42,400,000	\$42,400,000	\$67,900,000	\$64,400,000	\$46,900,000	\$15,200,000	\$45,200,000	\$41,200,000	\$15,700,000	\$136,200,000	\$620,000,000	68.89%	
PERSONAL SUELDOS , HONORARIOS Y OTROS	SUELDOS Y REMUNERACIONES Y OTROS	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,380,000	\$245,000,000	27.22%	
SUB-TOTAL		\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,420,000	\$20,380,000	\$245,000,000	27.22%	
ADMINISTRATIVOS, OPERACIONALES, INFRAESTRUCTURA Y OTROS	GASTOS ADM. Y OPERACIONALES Y OTROS	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,924,000	\$35,000,000	3.89%	
SUB-TOTAL		\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,916,000	\$2,924,000	\$35,000,000	3.89%	
TOTAL		\$125,836,000	\$23,336,000	\$65,736,000	\$65,736,000	\$91,236,000	\$87,736,000	\$70,236,000	\$38,536,000	\$68,536,000	\$64,536,000	\$39,036,000	\$159,504,000	\$900,000,000	100%	