



Presupuesto Asignados y Modificaciones
PRESUPUESTO ANUAL AÑO 2021 CORPORACIÓN CULTURAL DE LA FLORIDA
\$800,000,000

| ITEM | CUENTA | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPT. | OCT. | NOV. | DIC. | TOTAL | % | |
|---|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|----------------------|---------------|-------|
| ACTIVIDADES CULTURALES | AULAS VIRTUALES | \$2,727,000 | | \$2,727,000 | \$2,727,000 | \$2,727,000 | \$2,727,000 | \$2,727,000 | \$2,727,000 | \$2,727,000 | \$2,727,000 | \$2,727,000 | \$2,730,000 | \$30,000,000 | 3.75% | |
| | ORQUESTA INFANTIL - JUVENIL | | | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$25,000,000 | 3.13% | |
| | ORQUESTA PRE- INFANTIL | | | \$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 | 1.25% | |
| | 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 | 0.88% | |
| | ESTUDIO TV | | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,364,000 | \$6,360,000 | \$70,000,000 | 8.75% | |
| | FONDO TALENTOS ARTÍSTICOS | \$10,000,000 | \$10,000,000 | \$10,000,000 | | | | | | | | | | | \$30,000,000 | 3.75% |
| | 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 | 1.25% | |
| | LA FLORIDA ES TEATRO | \$23,300,000 | \$23,300,000 | \$23,400,000 | | | | | | | | | | | \$70,000,000 | 8.75% |
| | FESTIVAL BARBAS Y TATUAJES | | | \$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 | 2.50% | |
| | DIA DEL PATRIMONIO | | | | | \$1,000,000 | | | | | | | | | \$1,000,000 | 0.13% |
| | VACACIONES DE INVIERNO | | | | | | \$2,500,000 | \$3,000,000 | | | | | | | \$5,500,000 | 0.69% |
| | ASIA POP | | | | | | | | | | \$3,000,000 | | | | \$3,000,000 | 0.38% |
| | ROCKTOBEERFEST | | | | | | | | | | \$3,500,000 | \$3,500,000 | | | \$7,000,000 | 0.88% |
| | CHARLAS Y CONVERSATORIOS | | | \$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 | 1.25% | |
| | FIESTAS PATRIAS | | | | | | | | | \$50,000,000 | | | | | \$50,000,000 | 6.25% |
| | ACTIVIDADES TEATRO MUNICIPAL | | | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$7,650,000 | \$76,500,000 | 9.56% |
| | CARAVANA NAVIDAD | | | | | | | | | | | | | \$50,000,000 | \$50,000,000 | 6.25% |
| SUB-TOTAL | | \$36,027,000 | \$39,664,000 | \$58,341,000 | \$24,941,000 | \$25,941,000 | \$27,441,000 | \$27,941,000 | \$24,941,000 | \$74,941,000 | \$31,441,000 | \$28,441,000 | \$74,940,000 | \$475,000,000 | 59.38% | |
| PERSONAL SUELDOS , HONORARIOS Y OTROS | SUELDOS Y REMUNERACIONES Y OTROS | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,337 | \$280,000,000 | 35.00% | |
| SUB-TOTAL | | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,333 | \$23,333,337 | \$280,000,000 | 35.00% | |
| ADMINISTRATIVOS, OPERACIONALES, INFRAESTRUCTURA Y OTROS | GASTOS ADM. OPERACIONALES Y OTROS | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$45,000,000 | 5.63% | |
| SUB-TOTAL | | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$45,000,000 | 5.63% | |
| TOTAL | | \$63,110,333 | \$66,747,333 | \$85,424,333 | \$52,024,333 | \$53,024,333 | \$54,524,333 | \$55,024,333 | \$52,024,333 | \$102,024,333 | \$58,524,333 | \$55,524,333 | \$102,023,337 | \$800,000,000 | 100% | |