



Presupuesto Asignados y Modificaciones
PRESUPUESTO ANUAL AÑO 2022 CORPORACIÓN CULTURAL DE LA FLORIDA
\$1,200,000,000

ITEM	CUENTA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT.	OCT.	NOV.	DIC.	TOTAL	%	
ACTIVIDADES CULTURALES	TALLERES ARTISTICOS			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,000,000	2.50%	
	AULAS VIRTUALES			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	0.42%	
	ORQUESTA PRE E INFANTIL - JUVENIL			\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$28,000,000	2.33%	
	FONDOS TALENTOS CREATIVOS		\$5,000,000	\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000		\$30,000,000	2.50%	
	LA CASA RECORDS			\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$7,000,000	0.58%	
	INTERVENCIONES URBANAS		\$2,500,000		\$2,500,000		\$2,500,000		\$2,500,000					\$10,000,000	0.83%	
	PARTICIPACIÓN Y TERRITORIO			\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$32,000,000	2.67%	
	BANDAS BARBAS Y TATUAJES				\$1,000,000	\$1,000,000		\$1,000,000		\$2,000,000		\$1,000,000		\$5,000,000	0.42%	
	ACADEMIA DE DANZA LATINOAMER.				\$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	0.83%	
	FONDO ARTE EDUCACIÓN							\$5,000,000							\$5,000,000	0.42%
	LA FLORIDA ES TEATRO	\$30,000,000	\$30,000,000	\$30,000,000											\$90,000,000	7.50%
	FESTIVAL BARBAS Y TATUAJES						\$25,000,000								\$25,000,000	2.08%
	LA FLORIDA ES LIBRO					\$3,000,000									\$3,000,000	0.25%
	FESTIVAL DE JAZZ							\$6,000,000	\$7,000,000						\$13,000,000	1.08%
	FESTIVAL MUSICA LGBTIQ+						\$5,000,000								\$5,000,000	0.42%
	DIA PATRIMONIO						\$3,000,000								\$3,000,000	0.25%
	ASIA POP FEST											\$3,000,000			\$3,000,000	0.25%
	VACACIONES DE INVIERNO								\$3,000,000						\$3,000,000	0.25%
FIESTAS PATRIAS										\$40,000,000				\$40,000,000	3.33%	
LA FLORIDA DIGITAL CULTURAL				\$2,500,000			\$2,500,000							\$5,000,000	0.42%	
CARAVANA NAVIDAD													\$80,000,000	\$80,000,000	6.67%	
SUB-TOTAL		\$30,000,000	\$37,500,000	\$48,700,000	\$17,700,000	\$49,200,000	\$28,200,000	\$26,200,000	\$15,700,000	\$56,200,000	\$15,200,000	\$16,200,000	\$91,200,000	\$432,000,000	36.00%	
TEATRO MUNICIPAL	PROGRAMACIÓN OBRAS MUSICALES, BALLE, TEATRO, ETC	\$10,000,000	\$5,000,000	\$12,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$28,000,000	\$27,000,000	\$40,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$332,000,000	27.67%	
SUB-TOTAL		\$10,000,000	\$5,000,000	\$12,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$28,000,000	\$27,000,000	\$40,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$332,000,000	27.67%	
PERSONAL SUELDOS , HONORARIOS Y OTROS	SUELDOS Y REMUNERACIONES Y OTROS	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,523,195	\$378,234,252	31.52%	
SUB-TOTAL		\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,519,187	\$31,523,195	\$378,234,252	31.52%	
ADMINISTRATIVOS, OPERACIONALES, INFRAESTRUCTURA Y OTROS	GASTOS ADM. OPERACIONALES Y OTROS	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,816	\$57,765,748	4.81%	
SUB-TOTAL		\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,812	\$4,813,816	\$57,765,748	4.81%	
TOTAL		\$76,332,999	\$78,832,999	\$97,032,999	\$74,032,999	\$105,532,999	\$84,532,999	\$90,532,999	\$79,032,999	\$132,532,999	\$101,532,999	\$102,532,999	\$177,537,011	\$1,200,000,000	100%	