



Presupuesto Asignado y Modificaciones
PRESUPUESTO ANUAL AÑO 2023 CORPORACIÓN CULTURAL DE LA FLORIDA
\$1,200,000,000

ITEM	CUENTA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT.	OCT.	NOV.	DIC.	TOTAL	%	
PROGRAMA CENTRO CULTURAL	FORMACIÓN TALLERES			\$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%	
	FONDO ENTIDADES CULT. ARTES Y LAS CULTURAS						\$11,666,666	\$11,666,666	\$11,666,666	\$2,000,000	\$2,000,000	\$1,000,002		\$40,000,000	3.33%	
	FONDO CONC. VENTANILLA ABIERTA						\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000		\$10,000,000	0.83%	
	FONDO CONC. TALLERES ART.								\$20,000,000	\$20,000,000				\$40,000,000	3.33%	
	INTER. URBANAS MURALES	\$2,284,314	\$2,242,158	\$2,242,158	\$2,242,158	\$2,158,000		\$2,158,000	\$2,158,000			\$2,159,285	\$2,355,927	\$20,000,000	1.67%	
	LA FLORIDA ES TEATRO	\$86,431,000	\$30,917,000	\$28,320,000		\$1,280,000									\$146,948,000	12.25%
	TALLERES VERANO	\$4,000,000													\$4,000,000	0.33%
	EFEMERIDES			\$2,000,000	\$3,000,000	\$2,700,000	\$1,770,000	\$2,500,000	\$2,000,000	\$2,500,000	\$5,500,000	\$2,500,000			\$24,470,000	2.04%
	VACACIONES INVIERNO/ JAZZ								\$2,500,000						\$2,500,000	0.21%
	DIA DEL NIÑO - ASIA POP								\$2,500,000						\$2,500,000	0.21%
	BARBAS Y TATUAJES											\$4,986,000	\$4,986,000		\$9,972,000	0.83%
	CORO ESTUDIANTIL									\$722,000	\$722,000	\$1,722,000		\$722,000	\$5,610,000	0.47%
	CIERRE TALLERES												\$2,000,000		\$2,000,000	0.17%
SUB-TOTAL		\$92,715,314	\$33,159,158	\$35,562,158	\$8,242,158	\$9,138,000	\$18,436,666	\$26,324,666	\$41,546,666	\$30,222,000	\$13,222,000	\$18,367,287	\$11,063,927	\$338,000,000	28.17%	
PROGRAMA TEATRO MUNICIPAL	CUERPO ESTABLE ORQUESTA		\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,818	\$3,181,820	\$35,000,000	2.92%	
	CUERPO ESTABLE BALLET FOLCLORICO	\$500,000	\$1,580,000	\$950,000	\$950,000	\$950,000	\$950,000	\$3,570,000			\$230,000	\$950,000	\$950,000	\$11,580,000	0.97%	
	PROGRAMACIÓN TEATRO MUNICIPAL		\$21,000,000	\$38,500,000	\$19,000,000	\$12,000,000	\$7,100,000	\$5,300,000	\$5,400,000	\$9,500,000	\$3,000,000	\$5,000,000	\$4,500,000	\$130,300,000	10.86%	
	MUSICAL VECINOS						\$74,713	\$1,229,886	\$1,091,955	\$1,091,955	\$13,591,955	\$13,591,955	\$3,527,581	\$34,700,000	2.89%	
	ACOMODADORAS Y BOLETERIA				\$1,833,000	\$1,833,000	\$1,833,000	\$1,833,000	\$1,833,000	\$1,833,000	\$1,833,000	\$1,833,000	\$1,336,000	\$16,000,000	1.33%	
	SCD-ATN DERECHOS DE AUTOR				\$1,555,555	\$1,555,555	\$1,555,555	\$1,555,555	\$1,555,555	\$1,555,555	\$1,555,555	\$1,555,555	\$1,555,555	\$14,000,000	1.17%	
	SERVICIOS GRALES AREAS VERDES		\$1,000,000	\$1,500,000	\$250,000	\$250,000	\$250,000		\$750,000	\$250,000	\$250,000	\$250,000	\$250,000	\$5,000,000	0.42%	
	SERVICIOS GRALES ASEO TMLF		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$21,200,000	1.77%	
	EQUIPAMIENTO ESPECIFICO	\$2,400,000	\$2,500,000	\$2,500,000	\$1,120,404			\$1,120,404		\$690,305					\$10,331,113	0.86%
	MEJORAMIENTO FACHADAS FOYER Y TEATRO															
	PUBLICIDAD	\$2,000,000	\$9,000,000	\$2,000,000				\$2,000,000		\$2,000,000	\$2,000,000				\$19,000,000	1.58%
	PAG WEB	\$250,000	\$1,840,000					\$952,000	\$152,000	\$152,000	\$152,000	\$152,000	\$150,000		\$3,800,000	0.32%
	VESTUARIO E IMPLEMENTOS SEGURIDAD			\$2,000,000											\$4,000,000	0.33%
	IMPREVISTOS			\$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%	
	MATERIALES Y REPARACIONES TEATRO Y ANFITeatro	\$3,000,000	\$28,538,383				\$1,550,504								\$33,088,887	2.76%
SUB-TOTAL		\$8,150,000	\$70,640,201	\$53,531,818	\$30,790,777	\$24,220,877	\$22,017,490	\$19,322,259	\$19,154,633	\$22,064,328	\$26,294,328	\$29,012,328	\$17,800,961	\$343,000,000	28.58%	
RECURSOS HUMANOS, HONORARIOS Y OTROS		\$48,348,814	\$37,947,737	\$37,947,737	\$37,294,059	\$36,753,873	\$36,753,873	\$30,364,105	\$34,055,046	\$34,423,689	\$32,843,689	\$32,843,689	\$34,423,689	\$434,000,000		
SUB-TOTAL		\$48,348,814	\$37,947,737	\$37,947,737	\$37,294,059	\$36,753,873	\$36,753,873	\$30,364,105	\$34,055,046	\$34,423,689	\$32,843,689	\$32,843,689	\$34,423,689	\$434,000,000	36.17%	
ADMINISTRACIÓN Y OPERACIONES		\$3,450,728	\$6,529,228	\$15,484,228	\$6,484,828	\$10,714,688	\$6,678,288	\$6,630,304	\$5,258,288	\$7,977,688	\$4,758,288	\$6,255,056	\$4,778,388	\$85,000,000		
SUB-TOTAL		\$3,450,728	\$6,529,228	\$15,484,228	\$6,484,828	\$10,714,688	\$6,678,288	\$6,630,304	\$5,258,288	\$7,977,688	\$4,758,288	\$6,255,056	\$4,778,388	\$85,000,000	7.08%	
TOTAL		\$152,664,856	\$148,276,324	\$142,525,941	\$82,811,822	\$80,827,438	\$83,886,317	\$82,641,334	\$100,014,633	\$94,687,705	\$77,118,305	\$86,478,360	\$68,066,965	\$1,200,000,000	100.00%	