



Presupuesto Asignado y Modificaciones
PRESUPUESTO ANUAL 2024 CORPORACIÓN CULTURAL DE LA FLORIDA
\$1.600.000.000.-

ITEM	CUENTA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT.	OCT.	NOV.	DIC.	TOTAL	%	
PROGRAMA CENTRO CULTURAL	FORMACIÓN TALLERES				9,353,623	3,214,803	14,374,711	12,885,435	8,325,435	10,605,435	3,413,379	3,304,347	3,304,347	68,781,515	4.30%	
	FONDO ENTIDADES CULT. ARTES Y LAS CULTURAS					13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,200,000		96,000,000	6.00%	
	FONDO CONC. VENTANILLA ABIERTA			2,400,000	9,000,000										24,000,000	1.50%
	FONDO CONC. TALLERES ART. PERSONAS NATURALES					6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000		40,000,000	2.50%	
	INTER. URBANAS MURALES				24,000,000	12,000,000					13,000,000			11,000,000	60,000,000	3.75%
	LA FLORIDA ES TEATRO	67,818,010	111,172,912												178,990,922	11.19%
	TALLERES VERANO	8,969,060	1,749,425												10,718,485	0.67%
	EFEMERIDES			3,000,000	4,600,000	4,600,000	2,600,000	600,000	9,600,000	600,000	4,600,000	4,600,000	18,200,000		53,000,000	3.31%
	DIA DEL LIBRO				11,000,000										11,000,000	0.69%
	DIA CUEQUERO/ DIA CHILENIDAD										30,000,000				30,000,000	1.88%
	DIA DE LA MUSICA											6,000,000			6,000,000	0.38%
	CORO ESTUDIANTIL				500,000										500,000	0.03%
	SALON LECTOR FUNCIONAMIENTO						10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		28,000,000	1.75%
	EQUIPAMIENTO E IMPLEMENTACION SALÓN LECTOR						20,000,000	5,000,000	2,000,000						27,000,000	1.69%
	CIERRE TALLERES													5,000,000	5,000,000	0.31%
	CARAVANA NAVIDAD													78,000,000	78,000,000	4.88%
PRESENTACION NAVIDAD													2,000,000	2,000,000	0.13%	
SUB-TOTAL		\$76,787,070	\$112,922,337	\$5,400,000	\$58,453,623	\$71,414,803	\$46,574,711	\$40,085,435	\$42,525,435	\$78,805,435	\$37,613,379	\$30,904,347	\$117,504,347	\$718,990,922	44.94%	
PROGRAMA TEATRO MUNICIPAL	CUERPO ESTABLE ORQUESTA	8,000,000		4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000	57,500,000	3.59%	
	CUERPO ESTABLE BALLET FOLCLORICO				2,000,000									2,000,000	0.13%	
	BALLET MUSICAL FLORIDANO								500,000	4,000,000	4,000,000	4,000,000		12,500,000	0.78%	
	PROGRAMACIÓN TEATRO MUNICIPAL	4,400,000		14,179,541	6,648,073	17,600,000	13,100,000	12,200,000	12,100,000	9,700,000	7,100,000	7,100,000	26,181,464	130,309,078	8.14%	
	ACOMODADORAS Y BOLETERIA	700,000		700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,700,000	0.48%	
	SCD-ATN DERECHOS DE AUTOR	600,000		1,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,400,000	0.71%	
	SERVICIOS GRALES ASEO TMLF	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	2,200,000	24,200,000	1.51%	
	EQUIPAMIENTO ESPECIFICO (TABLERO ELECTRICO)				800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000	0.45%	
	EQUIPAMIENTO ESPECIFICO							24,000,000						14,000,000	38,000,000	2.38%
	MEJORAMIENTO FACHADAS FOYER Y TEATRO			1,000,000	1,000,000	2,400,000	1,400,000	1,400,000	400,000	400,000	1,000,000	1,000,000			10,000,000	0.63%
VESTUARIO E IMPLEMENTOS SEGURIDAD				3,000,000	2,000,000					400,000	600,000	1,200,000		7,200,000	0.45%	
SUB-TOTAL		\$15,900,000	\$0	\$24,229,541	\$21,298,073	\$31,850,000	\$48,350,000	\$23,450,000	\$22,850,000	\$23,950,000	\$22,350,000	\$22,550,000	\$51,231,464	\$308,009,078	19.25%	
RECURSOS HUMANOS, SUELDOS, HONORARIOS Y OTROS		34,625,892	34,401,807	38,205,724	42,221,724	46,937,609	41,937,609	41,937,609	41,937,609	47,217,609	41,937,609	41,937,609	53,701,590	507,000,000	31.69%	
SUB-TOTAL		\$34,625,892	\$34,401,807	\$38,205,724	\$42,221,724	\$46,937,609	\$41,937,609	\$41,937,609	\$41,937,609	\$47,217,609	\$41,937,609	\$41,937,609	\$53,701,590	\$507,000,000	31.69%	
ADMINISTRACIÓN Y OPERACIONES	SEGURO RESPONSABILIDAD CIVIL (PUBLICO Y ELENOS				1,250,724	1,258,153	1,258,153	1,258,153	1,258,153	1,258,153	1,258,153	1,258,153		10,057,795	0.63%	
	REPARACIONES CASONA			5,000,000										5,000,000	0.31%	
	CAPACITACIONES			8,488,879		1,000,000								9,488,879	0.59%	
	INVERSION EN ACTIVO FIJO					5,000,000								5,000,000	0.31%	
	GASTOS GENERALES	2,687,038	2,675,856	4,675,856	6,775,856	2,539,435	1,879,527	3,268,803	1,428,803	2,768,803	1,840,859	3,349,891	2,562,599	36,453,326	2.28%	
SUB-TOTAL		\$2,687,038	\$2,675,856	\$18,164,735	\$8,026,580	\$9,797,588	\$3,137,680	\$4,526,956	\$2,686,956	\$4,026,956	\$3,099,012	\$4,608,044	\$2,562,599	\$66,000,000	4.13%	