

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1 (revised)

Department: Budgetary Support to Government Corporations
Agency: Cultural Center of the Philippines
Operating Unit: N/A
Organization Code (UACS): 35067000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A															
Subsidies		162,598	636,332	798,930	404,798						88,925	102,325	111,825	101,723	404,798
General Administration and Support	101277	162,598	631,332	793,930	399,798						88,925	102,325	106,825	101,723	399,798
General Administration and Support Services	103001E+14	86,930	77,490	164,420	183,402						43,576	46,976	46,476	46,374	183,402
MOOE		86,930	77,490	164,420	183,402						43,576	46,976	46,476	46,374	183,402
Operations	3000000000	75,624	92,437	168,061	216,395						45,349	55,349	60,349	55,349	216,395
MFO 1. PRESENTATION OF CULTURAL AND ARTISTIC	242003E+14	71,661	45,633	117,294	216,395						45,349	55,349	60,349	55,349	216,395
MOOE		71,661	45,633	117,294	216,395						45,349	55,349	60,349	55,349	216,395
Outreach Programs	242004E+14	3,963	46,604	50,767	0						0	0	0	0	0
MOOE (Unreleased Subsidy 2019)	242004E+14	3,963	46,604	50,767	0						0	0	0	0	0
Locally-Funded Projects	4000000000	44	461,405	461,449	0						0	0	0	0	0
Buildings and Other Structures	4010000000	44	461,405	461,449	0						0	0	0	0	0
Government Buildings	4010500000	44	461,405	461,449	0						0	0	0	0	0
Restoration/Rehabilitation of CCP Building	242004E+14	-	16,656	16,656	0						0	0	0	0	0
MOOE (Unreleased Subsidy 2016)	242004E+14	-	16,656	16,656	0						0	0	0	0	0
Furnishing of Black Box Theater	242004E+14	44	3,973	4,017	0						0	0	0	0	0
MOOE (Unreleased Subsidy 2017)	242004E+14	44	3,973	4,017	0						0	0	0	0	0
Construction of Various Cultural Facilities	242004E+14	0	440,776	440,776	0						0	0	0	0	0
MOOE (Unreleased Subsidy 2017)	242004E+14	0	440,776	440,776	0						0	0	0	0	0
CCP SAGF	104379	-	5,000	5,000	5,000						0	0	5,000	0	5,000
Operations	3000000000	-	5,000	5,000	5,000						0	0	5,000	0	5,000
MFO 1. PRESENTATION OF CULTURAL AND ARTISTIC	242003E+14	-	5,000	5,000	5,000						0	0	5,000	0	5,000
MOOE	242003E+14	-	5,000	5,000	5,000						0	0	5,000	0	5,000

Prepared By:

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Approved By:

Arsenio
ARSENIO J. LIZASO
President
Date:


Digitally signed by Lizaso Arsenio
de Jesus
Date: 2021.01.15 16:09:28 +0800

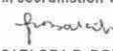
FY 2021 PHYSICAL PLAN


Department: Budgetary Support to Government Corporations
 Agency: Cultural Center of the Philippines
 Operating Unit: N/A
 Organization Code (UACS): 3.5067E+11

BED 2
(revised)

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
PROMOTION AND DEVELOPMENT PROGRAM	2.42E+14										
Improved											
Outcome Indicators:											
No. of audiences who patronized CCP shows/productions, trainings and workshops (onsite/online)		30,495 (onsite) 707,369 (live views/viewers)	30,000 (online views/viewers)	30,495 (onsite) 737,369 (live views/viewers)	470,000	110,000	135,000	165,000	60,000		All CCP productions & shows have to be recalibrated for FY 2021 due to Covid 19 pandemic. Moreover, CCP programs are realigned to include various online programs and productions as an arts response to mitigate the impact of Covid 19 and for the benefit of the public. Thus, CCP audiences and productions include various online programs in different platforms.
Percentage increase in the number of audiences		2%	2%	2%	2%	2%	2%	2%	2%		
Percentage of clients who rated the facilities as good or better			90.40%	90.40%	90%				90%		
Output Indicators:	2.42E+14										
No. of events held in a year (onsite & online)		329 (prods) 836 shows	60 (prods) 100 shows	389 (prods) 936 shows	925	230	230	235	230		
Percentage increase in the number of productions		57%	3%		2%				2%		

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