



FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

Department: Budgetary Support to Government Corporations
Agency: Cultural Center of the Philippines
Operating Unit: N/A
Organization Code (UACS): 350670000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=
				3+4	11+16					7+8+9+10					12+13+ 14+15
Part A		649,059	315,880	964,939	455,913						112,728	112,728	112,728	112,729	455,913
Subsidies	101277	644,059	315,880	959,939	450,913						112,728	112,728	112,728	112,729	450,913
General Administration and Support	1000000000	73,110	110,292	183,402	175,012						43,753	43,753	43,753	43,753	175,012
General Administration and Support Services	103001000100000	73,110	110,292	183,402	175,012						43,753	43,753	43,753	43,753	175,012
MOOE		73,110	110,292	183,402	175,012						43,753	43,753	43,753	43,753	175,012
Operations	3000000000	123,123	189,224	312,347	275,901						68,975	68,975	68,975	68,976	275,901
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS	242003010000000	123,123	189,224	312,347	275,901						68,975	68,975	68,975	68,976	275,901
MOOE		123,123	98,273	221,396	275,901						68,975	68,975	68,975	68,976	275,901
Outreach Programs	242004010500001	-	90,951	90,951	-						-	-	-	-	-
MOOE:		-	90,951	90,951	-						-	-	-	-	-
Unreleased Subsidy 2019	242004010500001	-	32,951	32,951	-						-	-	-	-	-
Unreleased Subsidy 2020	242004010500001	-	58,000	58,000	-						-	-	-	-	-
Locally-Funded Projects	4000000000	447,826	16,364	464,190	-						-	-	-	-	-
Buildings and Other Structures	4010000000	447,826	16,364	464,190	-						-	-	-	-	-
Government Buildings	4010500000	447,826	16,364	464,190	-						-	-	-	-	-
Restoration/Rehabilitation of CCP Building	242004010500001	12,547	7,172	19,719	-						-	-	-	-	-
MOOE (Unreleased Subsidy 2016)	242004010500001	12,547	7,172	19,719	-						-	-	-	-	-
Furnishing of Black Box Theater	242004010500001	279	3,415	3,694	-						-	-	-	-	-
MOOE (Unreleased Subsidy 2017)	242004010500001	279	3,415	3,694	-						-	-	-	-	-
Construction of Various Cultural Facilities	242004010500001	435,000	5,777	440,777	-						-	-	-	-	-
MOOE (Unreleased Subsidy 2017)	242004010500001	435,000	5,777	440,777	-						-	-	-	-	-
CCP SAGF	104379	5,000	0	5,000	5,000						0	0	5,000	0	5,000
Operations	3000000000	5,000	0	5,000	5,000						0	0	5,000	0	5,000
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS	242003010000000	5,000	0	5,000	5,000						0	0	5,000	0	5,000
MOOE	242003010000000	5,000	0	5,000	5,000						0	0	5,000	0	5,000

Prepared By:

TERESA S. DE GUZMAN
OIC, Budget Division
Date:

Approved By: Digitally signed
by Lizaso Arsenio
de Jesus

ARSENIO J. LIZASO
President
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FY 2022 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
PHILIPPINE ARTS AND CULTURE DEVELOPMENT PROGRAM	2.42E+14										
OO - Promotion of Philippine Arts and Culture											
Outcome Indicators:											
No. of audiences who patronized CCP shows/productions, trainings and workshops (onsite/online)		0 (onsite) 347,259 (online live views/viewers)	50,000 (onsite) 72,741 (online live views/viewers)	470,000	500,000	125,000	95,000	185,000	95,000		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%	90%	90%	90%				90%	-	
Output Indicators:	2.42E+14										
No. of events held in a year (onsite & online)		243 (prods) 1,125 (shows)	34 (prods) 400 (shows)	277 (prods) 1,525 (shows)	1,305	326	339	366	274		
Percentage increase in the number of productions				2%	2%				2%		


Prepared By:


 BRIAN JOSE P. ALMERIA
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 Date: November 12, 2021

In coordination with:


 TERESA S. DE GUZMAN
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