

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

FY 2024 FINANCIAL PLAN  
 (In Thousand Pesos)

Particulars	UACS CODE	Current Year's Obligation					Budget Year Obligation Program											
		Actual Jan. 1-Sept. 30, 2023	Estimate Oct. 1-Dec. 31, 2023	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE												
								Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+14+15	
<b>Part A</b>																		
Net Year / Appropriations		303,584	262,563	580,560	882,861							220,037	220,037	222,748	220,039			
General Administration and Support	1000000000	298,594	262,563	575,560	880,151							220,037	220,037	220,038	220,039			
General Administration and Support Services	103001000100000	138,462	67,184	205,646	177,238							44,309	44,309	44,310	44,310			
MOOE		138,462	67,184	205,646	177,238							44,309	44,309	44,310	44,310			
Operations	3000000000	157,501	145,478	302,979	702,913							175,728	175,728	175,728	175,729			
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS	242003010000000	157,501	145,478	302,979	702,913							175,728	175,728	175,728	175,729			
MOOE		114,994	135,627	250,621	702,913							175,728	175,728	175,728	175,729			
Outreach Programs	242004010500001	42,507	9,851	52,358	-							-	-	-	-			
MOOE:		42,507	9,851	52,358	-							-	-	-	-			
Unreleased Subsidy 2019	242004010500001	21,685	927	22,612	-							-	-	-	-			
Unreleased Subsidy 2020	242004010500001	20,822	8,924	29,746	-							-	-	-	-			
Locally-Funded Projects	4000000000	2,631	49,901	66,935	-							-	-	-	-			
Buildings and Other Structures	40100000000	2,631	49,901	66,935	-							-	-	-	-			
Government Buildings	40105000000	-	49,901	66,935	-							-	-	-	-			
Restoration/Rehabilitation of CCP Building	242004010500001	-	-	-	-							-	-	-	-			
MOOE ( Unreleased Subsidy 2016 )	242004010500001	-	-	-	-							-	-	-	-			
Furnishing of Black Box Theater	242004010500001	133	-	133	-							-	-	-	-			
MOOE ( Unreleased Subsidy 2017 )	242004010500001	133	-	133	-							-	-	-	-			
Construction of Various Cultural Facilities	242004010500001	2,498	-	2,498	-							-	-	-	-			
MOOE ( Unreleased Subsidy 2017 )	242004010500001	2,498	-	2,498	-							-	-	-	-			
Restoration/Rehabilitation of CCP Building	242004010500001	14,403	49,901	64,304	-							-	-	-	-			
MOOE ( Unreleased Subsidy 2018 )	242004010500001	14,403	49,901	64,304	-							-	-	-	-			
II. Automatic Appropriations		104,379	0	5,000	2,710							0	0	2,710	0			
Operations	3000000000	5,000	0	5,000	2,710							0	0	2,710	0			
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS	242003010000000	5,000	0	5,000	2,710							0	0	2,710	0			
MOOE	242003010000000	5,000	0	5,000	2,710							0	0	2,710	0			

Prepared/Certified Correct:  
 TEBERAS DE GIZMAN  
 OIC, Budget Division  
 Date: 11/11/23

Recommending Approval:  
 DENNIS M. LOPEZ  
 Dept. Manager III - Financial Services Dept.  
 Date:

Approved by:  
 MICHELLE NIKKI M. JUNIA  
 President Ad Interim  
 Date:

FY 2024 PHYSICAL PLAN

BED NO. 2

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 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 PROMOTION AND DEVELOPMENT PROGRAM	2 24203010000000	3 224,686	4 275,314	5-3+4 500,000	6-7+8+9+10 203,565	7 50,891	8 38,677	9 75,319	10 38,677	11-6-5 (296,435)	12  Since 2023, CCP programs are realigned to include various hybrid (online and/or onsite) programs and productions which was initially a response to mitigate the impact of Covid 19 and for the benefit of the public. However, hybrid conduct of events became part of the new normal come 2023-2024. Further, for 2024 the targeting will be affected by the ongoing CCP Main Theater Rehabilitation. This affected the implementation of some of the yearly activities of the Center due to the inavailability of the Main Theater, and the dispersed location of CCP employees.
Improved											
Outcome Indicators:											
No. of audiences who patronized CCP shows/productions, trainings and workshops (onsite/online)		224,686	275,314	500,000	203,565	50,891	38,677	75,319	38,677	(296,435)	
Percentage increase in the number of audiences		-	2%	2%	-59%	-	-	-	-	(51)	
Percentage of clients who rated the facilities as good or better		-	90%	90%	90%	-	-	-	-	-	
Output Indicators:	2420303020000000										
No. of events held in a year (onsite & online)		785	555	1,320	765	191	145	283	145	(555)	
Percentage increase in the number of productions				2%	-42%					(44)	

Prepared By:

In coordination with:

Approved By:

  
**MARICAR A. FALGUERA-BADIONG**  
 Planning Officer II  
 Date: 12 January 2024

  
**TEODORO S. DE GUZMAN**  
 OIC, Budget Division  
 Date: 11/14

  
**MICHELLE NIKKUM JUNIA**  
 President Ad Interim  
 Date: