

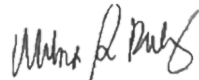
FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Budgetary Support to Government Corporations
 Agency: Center for International Trade Expositions and Missions
 Operating Unit: < not applicable >
 Organization Code (UACS) : 35 043 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						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+	
PART A																
I. Budget Year / Appropriations		70,946	70,939	141,885	152,612	0	0	0	0	0	61,694	51,021	18,619	21,278	152,612	
General Administration and Support	1000000000000000	19,470	11,779	31,249	31,249	0	0	0	0	0	7,339	10,639	6,640	6,631	31,249	
General Management and Supervision	100000100001000	19,470	11,779	31,249	31,249	0	0	0	0	0	7,339	10,639	6,640	6,631	31,249	
MOOE		19,470	11,779	31,249	31,249	0	0	0	0	0	7,339	10,639	6,640	6,631	31,249	
Support to Operations	2000000000000000	8,498	12,126	20,624	31,351	0	0	0	0	0	18,699	5,645	3,064	3,943	31,351	
Institutional promotion and information services management	200000100001000	8,498	12,126	20,624	31,351	0	0	0	0	0	18,699	5,645	3,064	3,943	31,351	
MOOE		8,498	12,126	20,624	31,351	0	0	0	0	0	18,699	5,645	3,064	3,943	31,351	
Operations	3000000000000000	42,978	47,034	90,012	90,012	0	0	0	0	0	35,656	34,737	8,915	10,704	90,012	
OO : Increased Trade Promotion Activities	3100000000000000	42,978	47,034	90,012	90,012	0	0	0	0	0	35,656	34,737	8,915	10,704	90,012	
EXPORT/TRADE PROMOTION PROGRAM	3101000000000000	42,978	47,034	90,012	90,012	0	0	0	0	0	35,656	34,737	8,915	10,704	90,012	
Signature Events	310100100001000	42,978	47,034	90,012	90,012	0	0	0	0	0	35,656	34,737	8,915	10,704	90,012	
MOOE		42,978	47,034	90,012	90,012	0	0	0	0	0	35,656	34,737	8,915	10,704	90,012	
Recapitulation by Program		42,978	47,034	90,012	90,012	0	0	0	0	0	35,656	34,737	8,915	10,704	90,012	
EXPORT/TRADE PROMOTION PROGRAM	3101000000000000	42,978	47,034	90,012	90,012	0	0	0	0	0	35,656	34,737	8,915	10,704	90,012	
TOTAL, Current Year Budget / Appropriations		70,947	70,939	141,886	152,612	0	0	0	0	0	61,694	51,021	18,619	21,278	152,612	
MOOE		70,947	70,939	141,886	152,612	0	0	0	0	0	61,694	51,021	18,619	21,278	152,612	

Prepared By / Certified Correct :



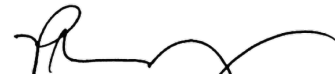
Wilma G. Dulay
 Chief, Budget & Cash Division
 Date: 11 November 2021

Recommending Approval :



Ma. Lourdes D. Mediran
 Deputy Executive Director
 Date: 11 November 2021

Approved By :



Paulina Suaco-Juan
 Executive Director
 Date: 11 November 2021