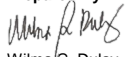



FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

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+15
I. Budget Year / Appropriations		0	54,289	54,289	164,657	0	0	0	0	0	55,264	36,067	40,147	33,179	164,657
General Administration and Support	1000000000000000	0	11,241	11,241	33,152	0	0	0	0	0	8,793	8,093	8,094	8,172	33,152
General Management and Supervision	100000100001000	0	11,241	11,241	33,152	0	0	0	0	0	8,793	8,093	8,094	8,172	33,152
MOOE		0	11,241	11,241	33,152	0	0	0	0	0	8,793	8,093	8,094	8,172	33,152
Support to Operations	2000000000000000	0	17,118	17,118	36,012	0	0	0	0	0	21,179	4,999	4,502	5,332	36,012
Institutional promotion and information services management	2000001000001000	0	17,118	17,118	36,012	0	0	0	0	0	21,179	4,999	4,502	5,332	36,012
MOOE		0	17,118	17,118	36,012	0	0	0	0	0	21,179	4,999	4,502	5,332	36,012
Operations	3000000000000000	0	25,930	25,930	95,493	0	0	0	0	0	25,292	22,975	27,551	19,675	95,493
OO : Increased Trade Promotion Activities	3100000000000000	0	25,930	25,930	95,493	0	0	0	0	0	25,292	22,975	27,551	19,675	95,493
EXPORT / TRADE PROMOTION PROGRAM	3101000000000000	0	25,930	25,930	95,493	0	0	0	0	0	25,292	22,975	27,551	19,675	95,493
Signature Events	310100100001000	0	25,930	25,930	95,493	0	0	0	0	0	25,292	22,975	27,551	19,675	95,493
MOOE		0	25,930	25,930	95,493	0	0	0	0	0	25,292	22,975	27,551	19,675	95,493
TOTAL, Current Year Budget / Appropriations		98,324	54,289	152,613	164,657	0	0	0	0	0	55,264	36,067	40,147	33,179	164,657
MOOE		98,324	54,289	152,613	164,657	0	0	0	0	0	55,264	36,067	40,147	33,179	164,657
Recapitulation by Program		64,082	25,930	90,012	95,493	0	0	0	0	0	25,292	22,975	27,551	19,675	95,493
EXPORT / TRADE PROMOTION PROGRAM	3101000000000000	64,082	25,930	90,012	95,493	0	0	0	0	0	25,292	22,975	27,551	19,675	95,493

Prepared By :

 Wilma G. Dulay
 Chief, Budget and Cash
 Date: 15 NOVEMBER 2022

In coordination with :
 N/A
 Date:

Approved By :

 Deputy Executive Director MA. LOURDES D. MEDIRAN
 Officer-In-Charge, CITEM
 Date: 15 NOVEMBER 2022