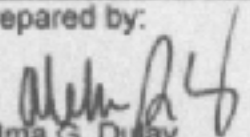
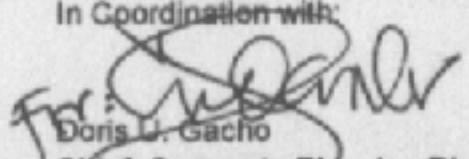


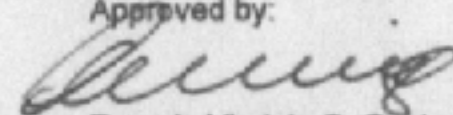
**FY 2016 FINANCIAL PLAN
(In Thousand Pesos)**

Department: Trade and Industry
Agency: Center for International Trade Expositions and Missions (CITEM)

PARTICULARS	UACS CODE	Current Year's Obligations (FY 2015)			TOTAL	Budget Year Obligation Program (FY 2016)									
		Actual Jan 1 to Sept 30	Estimate Oct.1-Dec.31	Total		COMPREHENSIVE RELEASE					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															
FY 2016 GAA															
<i>I. General Administration and Support</i>															
General Management and Supervision															
PS															
MOOE															
CO															
18,645															
0															
18,645															
9,500															
0															
1,850															
3,750															
1,950															
1,950															
9,500															
<i>II. Support to Operation</i>															
PS															
MOOE															
CO															
5,310															
7,120															
12,430															
5,000															
0															
1,350															
1,350															
1,350															
950															
5,000															
<i>III. Operations</i>															
MFO-Trade Promotion Services															
PS															
MOOE															
CO															
98,599															
56,769															
155,368															
180,500															
0															
105,847															
25,428															
43,348															
5,877															
180,500															
PART B															
KRA: Rapid, Inclusive & Sustained Economic Growth															
MFO 1: Trade Promotion Services															
TOTAL															
0															
122,554															
63,889															
186,443															
195,000															
0															
0															
0															
0															
0															
0															
109,047															
30,528															
46,648															
8,777															
195,000															

Prepared by:

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