

FY 2018 FINANCIAL PLAN  
(In Thousand Pesos)

Department: Budgetary Support to Government Corporations  
 Agency: Center for International Trade Expositions and Missions  
 Operating Unit: N/A  
 Organization Code (UACS): 350430000000  
 Report Status: SUBMITTED

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(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					231,876						75,912	52,288	59,137	44,539	231,876
Subsidies	101277				231,876						75,912	52,288	59,137	44,539	231,876
General Administration and Support	1000000000000000				31,827						7,534	10,529	6,879	6,885	31,827
General management and supervision	100000100001000				31,827						7,534	10,529	6,879	6,885	31,827
MOOE					31,827						7,534	10,529	6,879	6,885	31,827
Support to Operations	2000000000000000				15,914						2,553	4,243	4,248	4,870	15,914
Institutional promotion and information services	200000100001000				15,914						2,553	4,243	4,248	4,870	15,914
MOOE					15,914						2,553	4,243	4,248	4,870	15,914
Operations	3000000000000000				184,135						65,825	37,516	48,010	32,784	184,135
OO : Increased Trade Promotion Activities	3100000000000000				184,135						65,825	37,516	48,010	32,784	184,135
EXPORT/TRADE PROMOTION PROGRAM	3101000000000000				184,135						65,825	37,516	48,010	32,784	184,135
Signature events	310100100001000				25,000						20,300	4,700			25,000
MOOE					25,000						20,300	4,700			25,000
Overseas trade fairs	310100100002000				159,135						45,525	32,816	48,010	32,784	159,135
MOOE					159,135						45,525	32,816	48,010	32,784	159,135

Prepared By:

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Financial Services Head / Budget Officer

Date: 02/Nov/2017

In coordination with:

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Planning Services Head / Planning Officer

Date: 03/Nov/2017

Approved By:

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Agency Head / Department Secretary

Date: 03/Nov/2017

