

SUMMARY OF ANNUAL PROCUREMENT PLAN (APP)
FOR VARIOUS PROJECTS AND OTHER ALLOCATIONS
FOR CY 2017

Particulars	Trade Fair/Event Date	Approved Budget
I. LOCAL TRADE FAIR/SIGNATURE EVENT		
Manila FAME April	15 - 23 April 2017	32,000,000.00
Manila FAME April Design for Exports		6,798,000.00
IFEX Philippines	19 - 21 May 2017	19,500,000.00
IFEX Preparatory		900,000.00
Manila FAME October	20 - 22 October 2017	42,050,000.00
Food Philippines		588,000.00
Fashion Philippines (Master Class)		1,500,000.00
Sub-total		103,336,000.00
II. OVERSEAS TRADE FAIR		
Winter Fancy Food Show	22 - 24 January 2017	3,493,000.00
Ambiente	10 - 14 February 2017	4,913,000.00
GulFood	26 - 02 March 2017	5,551,000.00
Foodex	07 - 10 March 2017	1,879,000.00
Salone International del Mobile	04 - 09 April 2017	5,820,000.00
International Contemporary Furniture Fair	21 - 24 May 2017	112,000.00
Taipei Food Show	21 - 24 June 2017	977,000.00
New York NOW	20 - 23 August 2017	8,153,000.00
Maison et Objet Paris	08 - 12 September 2017	7,453,000.00
Culinary Journey in support to IFEX		2,500,000.00
ANUGA		8,000,000.00
International Furniture Fair	October 2017 Nov-17	4,000,000.00
Sub-total		52,851,000.00

Approved: 

CLAYTON H. TUGONON
Executive Director

III. INSTITUTIONAL PROMOTIONS/OTHER ALLOCATION			
Institutional Promotions - Corporate Planning			3,000,000.00
Institutional Promotions - Corporate Communications			3,000,000.00
International Overhead			2,000,000.00
Information System Plan (System Management)			7,000,000.00
		Sub-total	15,000,000.00
IV. ADMINISTRATIVE OVERHEAD EXPENSES (AOE)			
Administrative Service Division			19,370,000.00
Common Supplies & Equipment (APP-CSE)			2,480,000.00
Human Resource Management Division			10,127,000.00
Board Secretariat			478,000.00
Internal Audit			1,200,000.00
Audit Services			2,000,000.00
Service Providers Support Group			13,158,000.00
		Sub-total	48,813,000.00
V. CAPITAL OUTLAY (CAPEX)			
Systems Management			5,000,000.00
Administrative Services Division			5,000,000.00
		Sub-Total	10,000,000.00
		GRAND TOTAL	230,000,000.00

Total MOOE and CAPEX for FY 2017 is Php230,000,000.00

Approved by:


CLAYTON H. TUGDONON
 Executive Director