CITEM
Work Programs & Budget
(In Thousand Pesos)
FY 2013

ALLOCATION PER DEPARTMENT	VENUE	DATE	Contribution to PS	TOTAL BUDGET REQUIREMENTS (May be adjusted depending on pre identified funding sources)	FUNDING SOURCES					BUDGET DEFICIT(TO BE SOURCED FROM CASH DRAWDOWN)1/	SUPPLEMENTAL BUDGET (Subject to DBM Approval/Funds Availability)	SUPPLEMENTAL BUDGET PROPOSAL 1/
			Corporate Income		CITEM COST(GAA)	GTIDO	OTHER GOV'T PARTNERS	PARTICIPANTS' COST-SHARE	CORP. INCOME			
I. OPERATIONS GROUP I (HOME & FASHION)												
A. SIGNATURE EVENTS												
1. Manila FAME-March	Manila, Philippines	Mar 14-17	6,500	39,415	28,000	7,265	3,000				1,150	
2. Manila FAME-October	Manila, Philippines	Oct. 17-20	16,000	45,000	23,524	11,344	4,000				6,132	
Total-Signature Events			22,500	84,415	51,524	18,609	7,000	-	-	-	7,282	-
B. OVERSEAS TRADE FAIRS												
1. Tokyo International Gift Show	Tokyo, Japan	Feb. 06-08									-	
2. London Fashion Week (GTIDO)	London, UK	Feb. 15-19		600		600					-	
3. Salone International del Mobile	Milan, Italy	Apr. 9-14		16,250							16,250	16,250
4. Artisan Resource Show-NY Int'l Gift Show	New York, USA	Aug 17-21		11,008							11,008	11,008
5. New York Fashion Week	New York, USA	Sept. 6-13		25,000							25,000	25,000
6. Maison et Objet	Paris, France	Jan 18-22										16,250
Total-Overseas Trade Fairs			-	52,858	-	600	-	-	-	-	52,258	68,508
TOTAL-OPERATIONS GROUP I			22,500	137,273	51,524	19,209	7,000	-	-	-	59,540	68,508
II. OPERATIONS GROUP II (FOOD)												
A. SIGNATURE EVENTS												
1. International Food Exhibition Philippines	Manila, Philippines	May 16-19	17,667	31,054	19,500		11,554			-	-	
Total-Signature Event			17,667	31,054	19,500	0	11,554	0	0	0	0	-
B. OVERSEAS TRADE FAIRS												
1. Gulf Food	Dubai, U.A.E.	Feb 25-28	306	3,317	213		1,500	1,604		-	-	
2. FOODEX	Tokyo, Japan	Mar 5-8	360	6,321	2,500		3,000	821		-	-	9,013
3. ANUGA	Cologne, Germany	Oct. 05-09	360	7,200			3,000	1,200			3,000	12,374
4. SEAFEX	Abu Dhabi, U.A.E	Nov.	360	11,650							11,650	11,650
5. Fancy Food Show	San Francisco, USA	Jan. 12-19									-	13,980
Total-Overseas Trade Fairs			1,386	28,488	2,713	-	7,500	3,625	-	-	14,650	47,017
TOTAL-OPERATIONS GROUP II			19,053	59,542	22,213	-	19,054	3,625	-	-	14,650	47,017
III. BUSINESS DEVELOPMENT												
A. SPECIAL PROJECTS												
1. LOHAS International Conference & Exhibits		Nov. 22	10,000	10,000			5,000				5,000	
Total-Special Projects			10,000	10,000	-	-	5,000	-	-	-	5,000	-
B. OVERSEAS TRADE FAIRS												
1. Ambiente	Frankfurt, Germany	Feb.7-13		2,120	2,120					-	-	11,640
2. Hongkong Houseware Fair	Hongkong	Apr. 20-23	720	13,881	6,753			7,128		-	-	6,753
Total-Overseas Trade Fairs			720	16,001	8,873	-	-	7,128	-	-	-	18,393

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			Corporate Income		CITEM COST(GAA)	GTIDO	OTHER GOV'T PARTNERS	PARTICIPANTS' COST-SHARE	CORP. INCOME			
C. INSTITUTIONAL PROMOTIONS												
1. Design Week Philippines - March	Manila, Philippines	Mar 14-17		2,235	2,235					-	-	
2. Design Week Philippines-October	Manila, Philippines	Oct. 17-20		765	765					-	-	
3. Hall One Permanent Show Room			500	3,000	3,000						-	
Total-Institutional Promotions			500	6,000	6,000	0	0	0	0	0	0	-
TOTAL-BUSINESS DEVELOPMENT			**11,220**	**32,001**	**14,873**	**0**	**5,000**	**7,128**	**0**	**0**	**5,000**	18,393
IV. OFFICE OF THE EXECUTIVE DIRECTOR												
A. INTERNATIONAL COMMITMENT												
1. CAEXPO	Nanning,China	Oct. 17-26	800	15,000	5,300		9,700			-	-	
2. ATPF											-	
3. AKC/AJC Projects											-	
Total-International Commitment			800	15,000	5,300	0	9,700	0	0	0	0	-
B. INSTITUTIONAL PROMOTIONS												
1. Advertising & Promotion				1,400	500					900	-	
2. Press Publicity				1,300	500					800	-	
3. Corporate Planning				1,300	400					900	-	
Total-Institutional Promotions			-	4,000	1,400	-	-	-	-	2,600	-	-
TOTAL-OFFICE OF THE EXECUTIVE DIRECTOR			**800**	**19,000**	**6,700**	**-**	**9,700**	**-**	**-**	**2,600**	**-**	-
IV. CORPORATE SERVICES												
A. SUPPORT TO OPERATIONS												
1. Information System Plan				2,200	1,500					700	-	
Total-Support to Operation			-	2,200	1,500	-	-	-	-	700	-	-
B. ADMINISTRATIVE OVERHEAD			8,500	37,500					1,968	16,844	18,688	
TOTAL-CORPORATE SERVICES			**8,500**	**39,700**	**1,500**	**0**	**0**	**0**	**1,968**	**17,544**	**18,688**	**0**
V. SALARIES & ALLOWANCES				60,105					60,105	-	-	
VI. CAPITAL/EQUIPMENT OUTLAY			-	3,000					-	3,000	-	
GRAND TOTAL			**62,073**	**350,621**	**96,810**	**19,209**	**40,754**	**10,753**	**62,073**	**23,144**	**97,878**	**133,918**

1/Based on Submission to DBM