

CAMARINES NORTE STATE COLLEGE Annual Procurement Plan for FY 2022 - GENERAL FUND

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Advertisement/Posting of IBREI	Schedule for Each Procurement Activity Notice of Award Notice of Bid	Contract Signing	Source of Funds	Estimated Budget (PHP)		Remarks (brief description of Project)
									Total	MOOE	
5-02-03-010	Supply and Delivery of Common Office and Janitorial Supplies from PS-DBM	SPMO	No	NP-53.5 Agency-to-Agency	N/A	N/A	JAN-DEC2022	GoP	1,003,428.03	1,003,428.03	office and janitorial supplies from PS-DBM
5-02-03-010	Supply and Delivery of Janitorial Supplies and Printer Ink (Early Procurement 2022)	DIF Colleges	YES	Competitive Bidding	DECEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	1,066,322.00	1,066,322.00	office and janitorial supplies for 1st and 2nd quarter
5-02-03-010	Supply and Delivery of Various Office and Janitorial Supplies for 3rd Quarter and 4th Quarter	DIF Colleges	No	Competitive Bidding	JUNE 2022	JUNE 2022	JULY 2022	GoP	1,230,249.97	1,230,249.97	office and janitorial supplies for 3rd and 4th quarter
5-02-03-020	Supply and Delivery of Accountable Forms	DIF Colleges	No	NP-53.5 Agency-to-Agency	N/A	N/A	JAN-DEC2022	GoP	240,000.00	240,000.00	accountable forms
5-02-03-080	Supply and Delivery of Fuel, Oil and Lubricants for CHSC Motor Vehicles	DIF Colleges	YES	Competitive Bidding	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	1,317,000.00	1,317,000.00	fuel, oil and lubricants for motor vehicles
5-02-04-010	Water Expense	DIF Colleges	No		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	GoP	775,000.00	775,000.00	water expense
5-02-04-020	Electricity Expense	DIF Colleges	No		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	GoP	5,181,000.00	5,181,000.00	electricity expense
5-02-05-010	Postage and Courier Expense	DIF Colleges	No		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	GoP	92,000.00	92,000.00	postage and courier expense
5-2-05-020	Telephone Expense	DIF Colleges	No		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	GoP	170,000.00	170,000.00	telephone expense
5-02-05-030	Internet Expense	DIF Colleges	No		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	GoP	800,000.00	800,000.00	internet expense
5-02-11-030	Consulting Services	DIF Colleges	No	Competitive Bidding	TO BE SCHEDULED			GoP	2,000,000.00	2,000,000.00	consulting services
5-02-12-030	Supply of Security Services for the Six (6) Campuses of the College	DIF Colleges	No	Competitive Bidding	TO BE SCHEDULED			GoP	4,780,000.00	4,780,000.00	security services
5-02-12-020	Supply of Janitorial Services for the Six (6) Campuses of the College	GSSO	YES	Competitive Bidding	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	5,000,000.00	5,000,000.00	janitorial services
5-02-03-990	Supply and Delivery of Furniture (2022 Early Procurement)	DIF Colleges	YES	Competitive Bidding	DECEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	1,661,455.00	1,661,455.00	various furniture and fixtures
5-02-03-990	Supply and Delivery of Various Hardware Materials (2022 Early Procurement)	DIF Colleges	YES	Competitive Bidding	DECEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	1,038,061.50	1,038,061.50	various hardware materials
5-02-03-990	Supply and Delivery of BSHM Supplies and Other Kitchen Equipment (2022 Early Procurement)	CBPA/COED/IFMS/NS/STP	YES	Competitive Bidding	DECEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	780,120.00	780,120.00	BSHRM Supplies and Equipment and Kitchen equipment and medical supplies
5-02-03-990	Supply and Delivery of IT Supplies and Photocopier Toner and Parts (Early Procurement 2022)	DIF Colleges	YES	Competitive Bidding	DECEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	1,943,488.00	1,943,488.00	IT Supplies and Toner
5-02-03-990	Supply and Delivery of Various Laboratory Supplies and Equipment (2022 Early Procurement)	IFMS	YES	Competitive Bidding	DECEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	1,541,838.00	1,541,838.00	laboratory supplies and equipment
5-02-03-990	Supply and Delivery of Various Goods and Services (Early Procurement 2022)	DIF Colleges	YES	Competitive Bidding	DECEMBER 2021	DECEMBER 2021	JANUARY 2022	GoP	1,288,076.00	1,288,076.00	various goods and services

5-02-03-980	Provision of Hotel Accommodation, Food and Conference Facilities for the CNSC In-House Planning and Budgeting Workshop (Early Procurement 2022)	IPDO	YES	Competitive Bidding	DECEMBER 2021	JANUARY 2021	JANUARY 2021	GoP	1,040,000.00	1,040,000.00	In house planning
5-02-03-990	Procurement of Various Spare Parts of CNSC Service Vehicles	Motorpool	YES	Competitive Bidding	DECEMBER 2021	JANUARY 2021	JANUARY 2021	GoP	1,097,500.00	1,097,500.00	repair and maintenance of vehicles
5-02-03-990	Supply and Delivery of Various Goods and Services	Diff Colleges	YES	NP-SS 9 - Small Value Procure	JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	GoP	8,080,883.50	8,080,883.50	various goods and services
5-02-03-990	Procurement of Equipment and Other Materials and services for Smart Campus Development, Operational and Face to Face Classes and Upgrading	Diff Colleges	No	Competitive Bidding	TO BE SCHEDULED			GoP	5,600,000.00	5,600,000.00	equipment and other materials and other services
5-02-03-990	Supply and Delivery of Materials and other services for Capacity Development on Future Thinking and Strategic Foresight	Diff Colleges	YES	Competitive Bidding	TO BE SCHEDULED			GoP	1,000,000.00	1,000,000.00	materials and other services
5-02-03-990	Supply and Delivery of Materials and other Services for Conduct of Activities for Sports and Culture Development	CPAU/SDO	YES	Competitive Bidding	TO BE SCHEDULED			GoP	500,000.00	500,000.00	materials and other services
									49,227,000.00		

Prepared By:

EVANGELINE L. SARION
Head, BAC Secretariat

Funds Available:

NIDA M. PIMENTEL
Budget Officer

Recommending Approval

MARIA CRISTINA C. AZUJELLO, Ph.D
VP for Administration & Finance

Approved By:

DR. MARCO M. DE LA CRUZ, PECE
College President

CAMARINES NORTE STATE COLLEGE Annual Procurement Plan for FY 2022 INTERNALLY GENERATED FUND (FIDUCIARY)

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Entry Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (Php)		Remarks (brief description of Project)
					Advertisement/ Posting of Bids (ABRI)	Submission/ Opening of Bids		Notice of Award	Contract Signing	
5-02-03-010	Supply and Delivery of Office Supplies	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	299,644.00	299,644.00	office supplies
5-02-99-040	Supply and Delivery of Gasoline Oil and Lubricants	Diff Colleges	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	Others	481,200.00	481,200.00	fuel, oil and gasoline
5-02-03-990	Supply and Delivery of Various Goods and Services	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	5,000,000.00	5,000,000.00	various goods and services
5-02-03-990	Supply and Delivery of Various Goods and Services	Diff Colleges	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	Others	2,956,677.20	2,956,677.20	various goods and services
5-02-13-040	Repair and Maintenance of Buildings	Diff Colleges	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	Others	20,000.00	20,000.00	labor and mats for repair of labor and mats for repair of
5-02-13-050	Repair and Maintenance of Machinery and Equipment	Diff Colleges	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	Others	80,000.00	80,000.00	and maintenance of machinery equipment
5-02-13-070	Repair and Maintenance of Office Furniture and Fixtures	Diff Colleges	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	Others	80,800.00	80,800.00	labor and mats for repair of furniture and fixtures
5-02-12-990	Repair and Maintenance of Other PPE	Diff Colleges	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	Others	14,000.00	14,000.00	labor and mats for repair of PPE
	Supply and Delivery of Various Books	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	1,589,145.70	1,589,145.70	books
	Supply and Delivery of Machinery and Equipment	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	5,405,225.00	5,405,225.00	machinery and equipment
	Supply and Delivery of Various Furniture and Fixtures	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	1,574,900.00	1,574,900.00	furniture and fixtures
	Supply and Delivery of Various office Equipment	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	3,545,900.00	3,545,900.00	various office equipment
	Supply and Delivery of Various Laboratory Equipment	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	10,043,950.00	10,043,950.00	laboratory equipment
	Supply and Delivery of Computer Software	Diff Colleges	NO	Competitive Bidding	TO BE SCHEDULED		Others	1,355,000.00	1,355,000.00	computer software
								32,426,441.90		

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 Budget Officer

Recommending Approval


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 VP for Administration & Finance

Approved By:


DR. MARLO M. DE LA CRUZ, PECE
 College President

CAMARINES NORTE STATE COLLEGE Annual Procurement Plan for FY 2022 INTERNALLY GENERATED FUND

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds		Estimated Budget (PHP)		Remarks (brief description of Project)
					Advertisement/Posting of IB/BRE	Submission/Posting of Bids	Notice of Award	Contract Signing	Total	MOOE	
5-02-03-010	Supply and Delivery of Office Supplies	Diff. College	NO	Competitive Bidding	N/A	N/A	Income	385,152.00	385,152.00	0.00	office supplies
5-02-03-090	Supply and Delivery of Fuel, Oil and Lubricants for CNSC Motor Vehicles	Diff. College	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	Income	175,156.00	175,156.00	0.00	fuel, oil and lubricants
5-02-03-090	Supply and Delivery of Various Goods and Services	Diff. College	NO	Competitive Bidding	TO BE SCHEDULED	TO BE SCHEDULED	Income	5,300,483.00	5,300,483.00	0.00	various good and services
5-02-04-010	Water Expenses	Diff. College	NO	Competitive Bidding	JAN-DEC 2022	JAN-DEC 2022	Income	143,102.00	143,102.00	0.00	water expenses
5-02-04-020	Electricity Expenses	Diff. College	NO	Competitive Bidding	JAN-DEC 2022	JAN-DEC 2022	Income	1,029,950.00	1,029,950.00	0.00	electricity expenses
5-02-05-020	Telephone Expenses	Diff. College	NO	Competitive Bidding	JAN-DEC 2022	JAN-DEC 2022	Income	89,005.00	89,005.00	0.00	telephone expenses
5-02-05-030	Internet Expenses	Diff. College	NO	Competitive Bidding	JAN-DEC 2022	JAN-DEC 2022	Income	1,873,047.00	1,873,047.00	0.00	internet expenses
5-02-12-020	Supply of Janitorial Services for the Six (6) Campuses of the College	CNSC	YES	Competitive Bidding	TO BE SCHEDULED	TO BE SCHEDULED	Income	1,982,362.00	1,982,362.00	0.00	janitorial services
5-02-12-030	Supply of Security Services for the Six (6) Campuses of the College	CNSC	NO	Competitive Bidding	TO BE SCHEDULED	TO BE SCHEDULED	Income	1,095,000.00	1,095,000.00	0.00	security services
5-02-12-990	Goods and Services	CNSC	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	Income	2,739,730.00	2,739,730.00	0.00	various good and services
5-02-99-070	Subscription of Journals, Books for Faculty	Diff. College	YES	Competitive Bidding	TO BE SCHEDULED	TO BE SCHEDULED	Income	2,061,980.00	2,061,980.00	0.00	subscription of journals, books and other reference
	Supply and Delivery of Laptop for Faculty	Diff. College	NO	Competitive Bidding	TO BE SCHEDULED	TO BE SCHEDULED	Income	9,480,000.00	9,480,000.00	0.00	faculty laptop
	Procurement of Furnitures/Equipment for CPBC, Main Campus	Main Campus	NO	Competitive Bidding	TO BE SCHEDULED	TO BE SCHEDULED	Income	5,000,000.00	5,000,000.00	0.00	furnitures and equipments
								31,354,987.00			

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CAMARINES NORTE STATE COLLEGE Annual Procurement Plan for FY 2022 IGP FUND

Code (PAP)	Procurement Project	PMO/End-User	Is this an Entry Procurement Activity? (Yes/No)	Mode of Procurement	Advertisement/ Posting of Bids/ IARR/	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (Php)		Remarks (brief description of Project)
						Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
5-02-03-010	Supply and Delivery of Office Supplies	IGP	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	39,570.00	39,570.00	office supplies	
5-02-99-040	Supply and Delivery of Gasoline Oil and Lubricants	IGP	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	100,000.00	100,000.00	gasoline, fuel and lubricants	
5-02-03-990	Supply and Delivery of Various Goods and Services	IGP	NO	Competitive Bidding	TO BE SCHEDULED			Others	3,747,965.00	3,747,965.00	various goods and services	
5-02-03-990	Supply and Delivery of Various Goods and Services	IGP	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	2,000,000.00	2,000,000.00	various goods and services	
5-02-04-010	Water Expense	IGP	NO		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	36,000.00	36,000.00	water expense	
5-02-04-020	Electric Expense	IGP	NO		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	60,000.00	60,000.00	electric expense	
5-02-05-030	Internet Expense	IGP	NO		JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	20,388.00	20,388.00	internet expense	
5-02-13-040	Repair and Maintenance of Buildings	IGP	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	450,000.00	450,000.00	labor and mats for repair of and maintenance of bldgs	
5-02-13-050	Repair and Maintenance of Machinery and Equipment	IGP	NO	NP-53.9 - Small Value Procurement	JAN-DEC 2022	JAN-DEC 2022	JAN-DEC 2022	Others	200,000.00	200,000.00	labor and mats for repair of and maintenance of machinery equipment	
	Supply and Delivery of Various office Equipment	IGP	NO	Competitive Bidding	TO BE SCHEDULED			Others	252,000.00	252,000.00	various office equipment	
									6,905,323.00			

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