

## HIGHLIGHTS OF PROPOSED BUDGET FOR FISCAL YEAR 2021

This year budget focuses on building a more dynamic and stronger SSC thru the 4 development pillars that is anchored on the delivery of excellent academic services, engage in research development and extension, resource generation and management and contribution to socio economic development in Sulu.

Albeit for this Fiscal year 2020, we witness a cut-down in our budget--more specifically our MOOE and Capital Outlay, under the able leadership of our College –President Dr. Charisma S. Ututalum - who is also very much supportive of the Duterte's administration, she will surely tighten her belt to do whatever scarce but valuable resources to the optimal utilization in the course of regular operation of the college.

Hopefully, with this year meager budgetary allocation, the Sulu State College will maintain its vigour to sustainably serve – most especially the marginalized, and underserved Tausug community in the Province of Sulu.

Hence for Fiscal year 2021, we hope that the National Government will provide substantial and reasonable budget for the regular operation of the College which shall focus its pro-people and pro-development priority programs and project aimed at sustainability of quality education which will eventually produced highly competitive manpower based on international standard.

Needless to say, with this given opportunity, the Tausug constituents in the Province of Sulu can possess the required cultural capital enabling them to be socially empowered and thus capable to face the challenges of the 21st century.

Against this background, we are therefore proposing the corresponding funds for our budgetary items effective fiscal year 2021 to wit:

<b>A. Personnel Services</b>	<b>PHP 131,437,599.00</b>
<b>B. MOOE</b>	<b>PHP 59,873,000.00</b>
<b>C. Capital Outlay</b>	<b>PHP 251,000,000.00</b>
<b>TOTAL</b>	<b>PHP <u>442,310,599.00</u></b>

For Personnel Services, this component will be utilized to shoulder the expenses incurred in the following services:

1 Basic Salary - Regular Positions	PHP 69,284,988.00
2 Salaries and Wages-Non-Permanent Positions	18,630,547.44
3 PERA	4,392,000.00
4 Representation Allowance	162,000.00
5 Transportation Allowance	162,000.00
6 Clothing Allowance	1,098,000.00

7 Honoraria	553,000.00
8 Mid-year Bonus	5,773,749.00
9 Year End Bonus	5,773,749.00
10 Cash Gift	915,000.00
11 Productivity Enhancement Incentive	915,000.00
12 Lump-sum for step Increments-length of service	166,000.00
13 Subsistence Allowance-for Public Health Workers	20,000.00
14 Terminal Leave Benefits	13,358,980.19
15 Overtime Pay	360,000.00
16 Retirement and Life Insurance Premiums	8,085,898.08
17 Pag-ibig Contributions	219,600.00
18 Philhealth Contributions	1,212,487.29
19 Employees Compensation Insurance Premium	219,600.00
20 Loyalty Award	135,000.00
<b>TOTAL</b>	<b>131,437,599.00</b>

For MOOE, this component will primarily be used to shoulder the expenses incurred in the following activities of the College such as:

1 Travelling Expenses	PHP	5,000,000
2 Training Expenses		5,000,000
3 office Supplies Expenses		6,000,000
4 Other Supplies and Material Expenses		6,000,000
5 Electricity Expenses		3,600,000
6 Communication Expenses-Mobile		510,000
7 Extraordinary and Miscellaneous Expenses		120,000
8 Professional Services		600,000
9 General Services		
a.) Janitorial Services		4,300,000
b.) Security Services		7,000,000
c.) Other General Services		4,000,000
10 Repair and Maintenance		
a.) office Building		500,000
b.) School Building		1,000,000
c.) Transportation Equipment		200,000
d.) office Equipment		200,000
e.) Other Structures		500,000
11 Other Maintenance & Other Operating Expenses		3,000,000
12 Printing and Publication Expenses		300,000
13 Representation Expenses		460,000
14 Membership Dues and Contribution to Organizations		230,000
15 Subscription Expenses		353,000
16 Fuel, Oil and Lubricants Expenses		600,000
17 Textbooks		1,500,000
18 Internet Subscription		2,400,000
19 Accreditation		5,000,000
20 ISO- 9001 Certification		1,500,000
<b>TOTAL</b>	<b>PHP</b>	<b>59,873,000</b>

For Capital Outlay, this shall serve as logistical support to sustain the quality services of the College hence, the following priority programs and projects must be in place:

1 Administrative Building	PHP	30,000,000
2 Repair of Main Library And Rehabilitation of Library		25,000,000
3 Purchase of Two Units Mini School Bus		7,000,000
4 Repair of Education Building		6,000,000
5 Repair of Agricultural Building		6,000,000
6 Rehabilitation/ Construction of Eco-Park (Phase 1)		20,000,000
7 Learning Management System		30,000,000
8 Nursing Equipment		20,000,000
9 Repair of Pre-Pub Building		12,000,000
10 Research Center		50,000,000
11 Science Laboratory And Equipment		20,000,000
12 Medical And Dental Equipment		10,000,000
13 Solar Lights		5,000,000
14 Nursing Laboratory		10,000,000
<b>TOTAL</b>	<b>PHP</b>	<b>251,000,000</b>

Finally, fervently hope that the NATIONAL Government will sympathize with plight of the Tausug constituents of the Province to have a chance to be liberated from the bondage of poverty and eventually achieved the illusive climate of peace in the locality.

Again we appeal the National government amidst financial crisis of the country, to increase economic pie share--especially the peripheral areas such as Sulu Province belonging to the poorest of the poor area by way of providing their educational institution a reasonable budget allocation thus allowing them to sustain their quality services in the field of instruction, research and extension.

Proposed by:



**MR. ABDUNLASIR N. ANTAO**

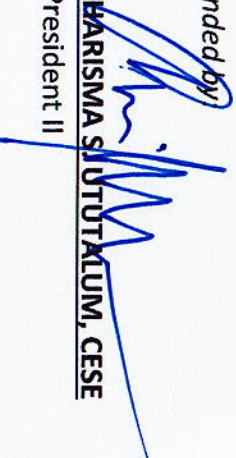
Budget officer III



**MR. SAWLER A. QUISAY, CPA**

Accountant III

Recommended by



**DR. CHARISMA SITUTALUM, CESE**

SUC President II

Approved by:

**BOARD of TRUSTEES**