

General Services &	1,526
MOOE	3,725
TOTAL	5,251

EXTENSION 2021 BUDGET and TARGETS				Amt. for Distribution (5,251.00)	Name	Hiring of JO					General Servives & Labor 2021 (1,526,000)	MOOE 2021	MOOE BREAKDOWN						Implementing Unit/College Department	Head/ proponent		
GAA Funded Projects						STATUS	No.	Rate	No. of days/Mo	Period of Contract No. of Months			Monthly Rate	TOTAL	Travelling Expenses	Training and Scholarship	Supplies and Materials Expenses	Professional Services			Repairs and Maintenance	Awards, Rewards and Prices
No.	Code	Title	2020 Allotment																			
												18	40	37	3	1	1					
		ODEx Admin	520,000.00	416,000.00	Gemmarie A. Asauro, Mark Florence Y. Ygana	SRA	2	588.05	16	6	9,408.80	112,905.60	303,094.40	54,556.99	121,237.76	112,144.93	9,092.83	3,030.94	3,030.94	OVPREI	Antonio P. Abamo	
1	EXT20 - TP.RC.06	Integrated Rootcrop Extension Program	500,000.00	400,000.00	Marife C. Suaybaguio	SRA	1	588.05	16	12	9,408.80	112,905.60	287,094.40	51,676.99	114,837.76	106,224.93	8,612.83	2,870.94	2,870.94	PhilRootcrops	MMTambis	
2	EXT13 - TP.AB.007	Integrated Abaca Extension Program	420,000.00	336,000.00	Jovy G. Enso	SRA	1	588.05	16	12	9,408.80	112,905.60	223,094.40	40,156.99	89,237.76	82,544.93	6,692.83	2,230.94	2,230.94	NARC	JMNSalomon	
3	EXT07 - FFD.017	Farmers Field Day	420,000.00	336,000.00	None								336,000.00	60,480.00	134,400.00	124,320.00	10,080.00	3,360.00	3,360.00	OVPREI	Antonio P. Abamo	
4	EXT17 - TP.CO. 008	Showcasing profitable and sustainable coconut-based technologies to support promotion and its dissemination through techno demo sites	395,000.00	316,000.00	Ana Marie M. Oquias	Laborer	1	553.40	10	6	5,534.00	33,204.00	226,343.20	40,741.78	90,537.28	83,746.98	6,790.30	2,263.43	2,263.43	NARC	MLEorna	
					Baby Jean Borela	SRA	1	588.05	16	6	9,408.80	56,452.80										
5	EXT26 - TP.UF.009	Participatory Eco-Farming Program for the Visayas (4 project component)	295,000.00	236,000.00	Marvin C. Serva	SRA	1	588.05	16	10	9,408.80	94,088.00	141,912.00	25,544.16	56,764.80	52,507.44	4,257.36	1,419.12	1,419.12	EcoFARMI	Lusanta, Dhenber C.	
6	EXT42 - Nature Park	Natural Resources Management-based Extension Project (VSU Nature Park) Phase II: Development Physical land-use and Resource map and empowerment of lcal stakeholders through capability building	295,000.00	236,000.00	Dominador C. Iago Jr., Ranillo M. Ymas, Jeffret T. Romero, Joselito T. Romero	Laborer	4	553.40	10	3	5,534.00	66,408.00	169,592.00	30,526.56	67,836.80	62,749.04	5,087.76	1,695.92	1,695.92	ITEEM	MJMBande	
					Art Jay L. Caballero, Reynaldo T. Oquias, Recardo V. Magno, & Jimmy R. Ballesteros	Laborer	4	553.40	10	3	5,534.00	66,408.00	93,592.00	16,846.56	37,436.80	34,629.04	2,807.76	935.92	935.92	ITEEM	MJMBande	
7	EXT09 - NR.TSP.016	Mainstreaming Rainforestation to technology and monitoring of RF adapter's farm	200,000.00	160,000.00	Rosalinda D. Circulado	SRA	1	588.05	16	8	9,408.80	75,270.40	14,321.60	2,577.89	5,728.64	5,298.99	429.65	143.22	143.22	DOH	RASalas	
8	EXT18 - TP.HO.010	Horticulture for Environmental and Livelihood Promotion	195,000.00	156,000.00	Christopher M. Cabillo	Laborer	1	553.40	10	12	5,534.00	66,408.00										
9	EXT55 - DAFE.Green	Green - the - Home Project	175,000.00	140,000.00	Maria Rosario C. Lipian	SRA	1	588.05	16	12	9,408.80	112,905.60	27,094.40	4,876.99	10,837.76	10,024.93	812.83	270.94	270.94	DAEEx	MCBales	
10	EXT67 - DSS	Soil Health Management for Sustainable Crop Production and Environmental Protection in Changing Climate (Revised Title for 2021) : Enhancing Farmer's Farm Productivity and Capacity on Soil Health Management for Sustainable Crop Production and Environmental Protection in Changing Climate	175,000.00	140,000.00																		
						SRA	1	588.05	15	10	8,820.75	88,207.50	51,792.50	9,322.65	20,717.00	19,163.23	1,553.78	517.93	517.93	DSS	SBLina	
11	EXT41 - ITEEM-Dev	Development of Province wide learning site on sustainable agriculture and natural resources management and assessment of community people's perception towards the rainforestation KALAHI-CIDSS program in Cabucgayan, Biliran	175,000.00	140,000.00	Carlos Dela Cruz, Eliezer Dela Cruz Umpad	Laborer	2	553.40	10	3	5,534.00	33,204.00	78,569.60	14,142.53	31,427.84	29,070.75	2,357.09	785.70	785.70	ITEEM	JOPogosa	
					Vicente A. Escasinas	SRA	1	588.05	16	3	9,408.80	28,226.40										
12	EXT47 - Coffee Demo	Establsihment of VSU Coffee and cacao techno-demo and learning farm	170,000.00	136,000.00	Guillermo L. Lapinig	Laborer	1	553.40	10	12	5,534.00	66,408.00	69,592.00	12,526.56	27,836.80	25,749.04	2,087.76	695.92	695.92	DOH	ADRamos	
13	EXT11 - Land Use	Technical Asst to Land Use Planning	150,000.00	Terminated							-		0.00	0.00	0.00	0.00	0.00	0.00	EcoFARMI	PPGarcia		
14	EXT08 - NR.CRM.015	Integrated Coastal Resource Management	145,000.00	116,000.00	Orlan C. Capin	SRA	1	588.05	16	12	9,408.80	112,905.60	3,094.40	556.99	1,237.76	1,144.93	92.83	30.94	30.94	ITEEM	HMontes/ EDEspinosa	

15	EXT69 - Agronomy	Season Long Promotion of VSU Low Cost Rice Production Technology	120,000.00	96,000.00	None						96,000.00	17,280.00	38,400.00	35,520.00	2,880.00	960.00	960.00	DASS	Ngorne / Ucagasan		
16	EXT01 - BIDANI	BIDANI	100,000.00	80,000.00	None					-	80,000.00	14,400.00	32,000.00	29,600.00	2,400.00	800.00	800.00	ISRDS	LBNuñez		
17	EXT72 - VISERDAC	Socio-Econ Capacity Building	100,000.00	80,000.00	Reyvin N. Sabanal	SRA	1	588.05	16	6	9,408.80	56,452.80	23,547.20	4,238.50	9,418.88	8,712.46	706.42	235.47	235.47	COE	MNVSerioño
18	EXT59 - DLABS	Faculty Training and workshop for teaching of the Introduction to the Philosophy of the Human Person (Revised Title for 2021) : Capacity Building for the Teaching of Introduction to the Philosophy of the Human Person																			
			100,000.00	50,000.00	None						-	50,000.00	9,000.00	20,000.00	18,500.00	1,500.00	500.00	500.00	DLABS	AFVillaroya	
19	EXT51 - CVM	Sustainable Contol of Newcastle Disease (ND) in smallholder Chicken Flocks in the City of Baybay, Leyte	95,000.00	76,000.00	None							-	76,000.00	13,680.00	30,400.00	28,120.00	2,280.00	760.00	760.00	CVM	EBLañada
20	EXT25 - TP. Cer.11	Cereals and Legumes Extension Project	90,000.00	72,000.00	Jowill J. Loreto	Laborer	1	553.40	10	6	5,534.00	33,204.00	38,796.00	6,983.28	15,518.40	14,354.52	1,163.88	387.96	387.96	OVPREI	RMGarrido Jr.
21	EXT19 - CB.PGP.19-CVM	Enhancing Animal Health Services in the Province of Southern Leyte, Philippines (2019-2021)	85,000.00	68,000.00	None							-	68,000.00	12,240.00	27,200.00	25,160.00	2,040.00	680.00	680.00	CVM	EBLañada
22	EXT02 - CB.ARD.001	Building the Capacities of Barangay People and Institutions for Community Development (MAGPANGUAPA)	75,000.00	60,000.00	None							-	60,000.00	10,800.00	24,000.00	22,200.00	1,800.00	600.00	600.00	ISRDS	Galgo, Christopher Jr.
23	EXT61 - Ext.Farm.Rad io	Extension Farm Radio	70,000.00	56,000.00	None							-	56,000.00	10,080.00	22,400.00	20,720.00	1,680.00	560.00	560.00	OVPREI	AOCarreno
24	EXT43 - UGMAD	UGMAD Search	70,000.00	56,000.00	None							-	56,000.00	10,080.00	22,400.00	20,720.00	1,680.00	560.00	560.00	OVPREI	OBCapuno
25	EXT21 - TP.AEFEP.12-ISRDSLIFE	Livelihood and Functional Education (LIFE) Program	70,000.00	56,000.00	None							-	56,000.00	10,080.00	22,400.00	20,720.00	1,680.00	560.00	560.00	ISRDS	LBNuñez
26	EXT50 - Food.Tech	Strengthening Processing skills, Enahncement of Product Quality and Development of Business Management Skills among Small Scale Foods Processor of Albuera and Baybay, Leyte - Extension cum research																			
			70,000.00	56,000.00	None							-	56,000.00	10,080.00	22,400.00	20,720.00	1,680.00	560.00	560.00	DFST	LCCimafranca
27	EXT54 - CON	College of Nursing Extension Program	65,000.00	52,000.00	None							-	52,000.00	9,360.00	20,800.00	19,240.00	1,560.00	520.00	520.00	CON	JRAcob
28	EXT24 - TP. PM. 104 -	Pest Clinic	60,000.00	48,000.00		Laborer	1	553.40	10	6	5,534.00	33,204.00	14,796.00	2,663.28	5,918.40	5,474.52	443.88	147.96	147.96	DPM	Ermio, Jay Darryl L.
29	EXT52 - DBM Business	DBM Entrepreneurial Assistance and Monitoring Services Project	60,000.00	48,000.00	None							-	48,000.00	8,640.00	19,200.00	17,760.00	1,440.00	480.00	480.00	DBM	NLAmostoso
30	EXT10 - NR.TSP.016b Pest	Medicinal Garden	55,000.00	44,000.00		Laborer	1	553.40	10	6	5,534.00	33,204.00	10,796.00	1,943.28	4,318.40	3,994.52	323.88	107.96	107.96	DPM	Alde, Mannylen C.
31	EXT71 - Villaba	Organic Vegetable Production	55,000.00	Terminated								-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	VSU Villaba	DSCapon
32	EXT68 - DGE	Baybay City's Water-Invoked Hazard - Prone Household Identification, Mitigation and Emergency Response	55,000.00	44,000.00	None							-	44,000.00	7,920.00	17,600.00	16,280.00	1,320.00	440.00	440.00	DGE	DCGMilloza
33	EXT35 -TVET	Competency Enahncement through Technical Vocational Education and Training (TVET) Program as a Tool for Proverty Alleviation and Employment																			
			50,000.00	40,000.00	None							-	40,000.00	7,200.00	16,000.00	14,800.00	1,200.00	400.00	400.00	OVPREI	NLLeorna

34	EXT63 - NCRC-PWD Farmers	Promotion of Profitable and Sustainable coconut-based technologies as livelihood options for PWD coconut farmers in Hindang, Leyte	50,000.00	40,000.00	None							-	40,000.00	7,200.00	16,000.00	14,800.00	1,200.00	400.00	400.00	NCRC	MLeorna
35	EXT70 - ISRDS - BDC	Strengthening Rural-Based Organizations: Focus on Barangay Dairy Cooperation (BDC)	50,000.00	40,000.00	None							-	40,000.00	7,200.00	16,000.00	14,800.00	1,200.00	400.00	400.00	ISRDS	Delima, Gina A.
36	EXT64 - Economics	Farm Enterprise management assitance to farmers of Sta. Cruz, Baybay City, Leyte	50,000.00	40,000.00	None							-	40,000.00	7,200.00	16,000.00	14,800.00	1,200.00	400.00	400.00	COE	BMRamonedada
37	EXT62 - IHK	Langoy sa Kaluwasan	50,000.00	40,000.00	None							-	40,000.00	7,200.00	16,000.00	14,800.00	1,200.00	400.00	400.00	IHK	LOManingo
38	EXT56 - CEEng	Traffic Safety Enhancement at at Visayas State University and MAGPANGUAPA	50,000.00	Terminated								-		0.00	0.00	0.00	0.00	0.00	0.00	CEEng	Mabrera
39	EXT65 - DMP	CAS Program: Enhancement training for HS math/physics teachers in provinces of Biliran, Leyte and Southern Leyte	40,000.00	Terminated								-		0.00	0.00	0.00	0.00	0.00	0.00	DMP	ELina
40	EXT66 - CoED	I Can Do It: Master's Teacher's Capability Building on Research Skills	40,000.00	32,000.00								-	32,000.00	5,760.00	12,800.00	11,840.00	960.00	320.00	320.00	DTE	JMabalhin
41		Viscares Project College of Nursing	51,000.00	32,000.00	None							-	32,000.00	5,760.00	12,800.00	11,840.00	960.00	320.00	320.00	CON	JRAcob
42		ICT Capability Building for the DepEd ICT Core Team of the Baybay City Division	60,450.00	40,800.00	None							-	40,800.00	7,344.00	16,320.00	15,096.00	1,224.00	408.00	408.00	DCST	Magdalene Unajan
43		NCRC-V Project E-2020	20,000.00	48,360.00	None							-	48,360.00	8,704.80	19,344.00	17,893.20	1,450.80	483.60	483.60	NCRC	CACruz
44	NEW Project 2021	VSU Food, It's SAFE: Improvement and Sustainability of the Sanitation and Safety in Food Establishments		100,000.00	None								100,000.00	18,000.00	40,000.00	37,000.00	3,000.00	1,000.00	1,000.00	DFST	Jocelyn G. Daclag
45	NEW Project 2021	Instructional Materials Development in ELT in the New Normal: A Multimodal Approach		118,376.00	None								118,376.00	21,307.68	47,350.40	43,799.12	3,551.28	1,183.76	1,183.76	DLABS	Joseph E. Padilla
46	NEW Project 2021	VET Mends: CVM Integrated Veterinary Outreach		132,000.00	Mario C. Pabroquez Jr.	SRA	1	588.05	15	6	8,820.75	52,924.50	79,075.50	14,233.59	31,630.20	29,257.94	2,372.27	790.76	790.76	VETMED	Santiago T. Pena
47	NEW Project 2021	COPE CHD: Community Organizing Towards People Empowerment in Community Health Development (COPE CHD)		113,520.00	None								113,520.00	20,433.60	45,408.00	42,002.40	3,405.60	1,135.20	1,135.20	CON	Ciedelle Honey Lou Dimalig-Gapasin

5,123,056.00

1,447,802.40 3,675,253.60

Total Budget Allocated	5,123,056.00	
Total GAA Budget for 2021	5,251,000.00	STF Remaining Balance as of Dec. 31, 2020
GAA For Allocation	127,944.00	1,000,000.00
GAA Total General Services and Labor (JO)	1,447,802.40	
GAA General Services and Labor (JO) budget for 2021	1,526,000.00	
GAA General Services and labor for Allocation	78,197.60	
Total other MOOE accounts Allocated	3,675,253.60	
Total other MOOE accounts Budget for 2021	3,725,000.00	
Balance other MOOE accounts for Allocation	49,746.40	