

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

EXTENSION 2021 BUDGET and TARGETS				Amt. for Distribution (5,251.00)	Name	Hiring of IO					General Services & 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											2021 Allotment	670.00	1,500.00	1,365.00	100.00			40.00
		ODEx Admin	520,000.00	416,000.00		None						416,000.00	74,880.00	166,400.00	153,920.00	12,480.00	4,160.00	4,160.00	OVPREI	Antonio P. Abamo	
1	EXT20 - TP.RC.06	Integrated Rootcrop Extension Program	500,000.00	400,000.00	Marife C. Suaybagulo	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	12	5,534.00	66,408.00	136,686.40	24,603.55	54,674.56	50,573.97	4,100.59	1,366.86	1,366.86	NARC	MLEorna
					Baby Jean Borela	SRA	1	588.05	16	12	9,408.80	112,905.60									
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	119,786.00	21,561.48	47,914.40	44,320.82	3,593.58	1,197.86	1,197.86	ITEEM	MJMBande
					Cirilo G. Alipar Jr	Laborer	1	553.40	15	6	8,301.00	49,806.00									
7	EXT09 - NR.TSP.016	Mainstreaming Reforestation to technology and monitoring of RF adapter's farm	200,000.00	160,000.00	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
8	EXT18 - TP.HO.010	Horticulture for Environmental and Livelihood Promotion	195,000.00	156,000.00	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
9	EXT55 - DAEF.Green	Green - the - Home Project	175,000.00	140,000.00	Christopher M. Cabillo	Laborer	1	553.40	10	12	5,534.00	66,408.00									
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	Maria Rosario C. Liplan	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
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 reforestation KALAH-I-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	22,836.80	30,749.04	2,087.76	695.92	695.92	DOH	ADRampos
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 (Training, Technical Assistance and Distribution of planting materials of different agronomic crops in support to RDEI Programs of VSU and other Agencies)	120,000.00	96,000.00	Carmelito Coral	Laborer	1	553.40	5	6	2,767.00	16,602.00	79,398.00	14,291.64	31,759.20	29,377.26	2,381.94	793.98	793.98	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	13,657.38		9,889.82				COE	MNVSerifo
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.Radi n	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		None						-	48,000.00	2,663.28	21,018.40	23,578.52	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	BRGAPHM NLAmestoso
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		1,000.00	9,796.00				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	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 assistance 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	BMRamoned	
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	LDManingo	
38	EXT56 - CEng	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	CEng	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		Viscres 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	
48	NEW Project 2022	Biotechnology: Breaking Scientific Limitations		7,600.00	None							7,600.00		7,600.00					BioTech		
49	NEW Project 2021	Upgrading Tilapia and Freshwater Hatchery Facilities and Capacity Building to Enhance Tilapia Production and Distribution at the Visayas State University		98,500.00		SRA	1	588.05	16	6	9,408.80	56,452.80	42,047.20	7,568.50	16,818.88	15,557.46	1,261.42	420.47	420.47	ITEEM	EDEspinoza

5,229,156.00

1,514,210.40 3,714,945.60

Total Budget Allocated	5,229,156.00	STF Remaining Balance as of Dec. 31, 2020	1,000,000.00
Total GAA Budget for 2021	5,251,000.00		
GAA For Allocation	21,844.00		
GAA Total General Services and Labor (IO)	1,514,210.40		
GAA General Services and Labor (IO) budget for 2021	1,526,000.00		
GAA General Services and Labor for Allocation	11,789.60		
Total other MOOE accounts Allocated	3,714,945.60		
Total other MOOE accounts Budget for 2021	3,725,000.00		
Balance other MOOE accounts for Allocation	10,054.40		
Prepared by:	Reviewed by:	Approved by:	
MARIA FATIMA S. ESTROSAS Extension Admin	ANTONIO P. ABAMO Director for Extension	MARIA JULIET C. CENIZA VP for Research, Extension and Innovation	