



OFFICE OF THE PROVINCIAL GOVERNOR
CARLOS JERICO L. PETILLA

Item No.: 14

Date: 13.2024 NOV 1

Republic of the Philippines
PROVINCE OF LEYTE
Palo Leyte 6501

October 10, 2024

Hon. LEONARDO M. JAVIER, JR.
Vice Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte



THRU: Hon. WILSON S. UY
Chairman, Committee on Budget Management and Appropriations

Gentlemen & Ladies:

Greetings of peace.

It is my honor to submit the proposed Executive Annual Budget FY 2025 of the Provincial Government of Leyte, pursuant to Section 318 of RA 7160, otherwise known as the Local Government Code of 1991, with a total appropriations amounting to **Php4,045,000,000.00**. The funding sources are derived from the National Tax Allocation (NTA) share and from the collection of Local Taxes/Revenues.

For the perusal of this august body and for appropriate action.

Mabuhay.


CARLOS JERICO L. PETILLA
Provincial Governor



General Fund

2025

**ANNUAL
BUDGET**



Hon. CARLOS JERICHO 'ICOT' L. PETILLA
Governor, Province of Leyte

TABLE OF CONTENTS

	LBPf No.	Page No.
Endorsement to DBM		i
Appropriation Ordinance		ii
Transmittal letter to SP		iii
Budget Message		iv
General Introduction		v
General Information		vi
Map		vii
 RECEIPTS PROGRAM		
LBPf No. 1 - Budget of Expenditures and Sources of Financing	1	1-10
 EXPENDITURE PROGRAM		
1.0 Office of the Provincial Governor		
1.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	11-13
1.2 Non-Office Appropriation/SPA	2a	14-46
1.3 Plantilla of Personnel	3	47-56
1.4 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	57-58
1.A EDP		
1.A.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	59-60
1.A.2 Plantilla of Personnel	3	61
1.B Provincial Administrator		
1.B.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	62-63
1.B.2 Plantilla of Personnel	3	64-65
 2.0 Provincial Disaster Risk Reduction and Management Office		
2.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	66-67
2.2 Plantilla of Personnel	3	68-69
2.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	70-71
 3.0 Office of the Provincial Warden		
3.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	72-74
3.2 Plantilla of Personnel	3	75-92
3.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	93-95
 4.0 Leyte Law Enforcement and Communications System (LLECS)		
4.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	96
4.2 Plantilla of Personnel	3	97-98
 5.0 Office of the Sangguniang Panlalawigan (SP)		
5.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	99-101
5.2 Plantilla of Personnel	3	102-108
5.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	109-111

TABLE OF CONTENTS

LBPf No. Page No.

6.0 Provincial Planning & Development Office (PPDO)		
6.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2 112-113
6.2	Plantilla of Personnel	3 114-116
6.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 117-119
7.0 Provincial General Services Office		
7.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2 120-121
7.2	Plantilla of Personnel	3 122-123
7.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 124
8.0 Provincial Budget Office		
8.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2 125-126
8.2	Plantilla of Personnel	3 127-128
8.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 129-130
9.0 Provincial Accountant's Office		
9.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2 131-132
9.2	Plantilla of Personnel	3 133-134
9.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 135
10.0 Provincial Treasurer's Office		
10.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (PTO Program)	2 136-137 138
10.2	Plantilla of Personnel	3 139-147
10.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 148-149
11.0 Provincial Assessors's Office		
11.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (PASSO Program)	2 150-151 152
11.2	Plantilla of Personnel	3 153-158
11.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 159-160
12.0 Provincial Auditor's Office		
12.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2 161
12.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 162
13.0 Provincial Library		
13.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2 163-164
13.2	Plantilla of Personnel	3 165-166
13.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 167-168
14.0 Provincial Legal Office		
14.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (PLO Program)	2 169-170 171
14.2	Plantilla of Personnel	3 172-173
14.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 174
15.0 Provincial Prosecutor's Office		
15.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2 175
15.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4 176

TABLE OF CONTENTS

		LBPF No.	Page No.
16.0	RTC - Branch 6 (Tacloban City)		
16.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	177
16.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	178
17.0	RTC - Branch 7 (Tacloban City)		
17.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	179
17.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	180
18.0	RTC - Branch 8 (Tacloban City)		
18.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	181
18.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	182
19.0	RTC - Branch 9 (Tacloban City)		
19.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	183
19.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	184
20.0	RTC - Branch 34 (Tacloban City)		
20.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	185
20.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	186
21.0	Office of Clerk of Court - Tacloban City		
21.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	187
21.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	188-189
22.0	RTC - Branch 43 (Tacloban City)		
22.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	190
22.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	191
23.0	RTC - Branch 44 (Tacloban City)		
23.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	192
23.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	193
24.0	RTC - Branch 45 (Tacloban City)		
24.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	194
24.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	195
25.0	RTC - Branch 46 (Tacloban City)		
25.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	196
25.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	197
26.0	RTC - Branch 10 (Abuyog)		
26.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	198
26.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	199
27.0	RTC - Branch 11 (Calubian)		
27.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	200
27.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	201

TABLE OF CONTENTS

	LBPF No.	Page No.
28.0 RTC - Branch 12 (Ormoc City)		
28.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	202
28.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	203
29.0 RTC - Branch 35 (Ormoc City)		
29.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	204
29.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	205
30.0 RTC - Branch 47 (Ormoc City)		
30.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	206
30.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	207
31.0 Office of Clerk of Court - Ormoc City		
31.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	208
31.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	209
32.0 RTC - Branch 13 (Carigara)		
32.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	210
32.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	211
33.0 RTC - Branch 36 (Carigara)		
33.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	212
33.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	213
34.0 Office of Clerk of Court - Carigara		
34.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	214
34.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	215
35.0 RTC - Branch 14 (Baybay City)		
35.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	216
35.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	217
36.0 RTC - Branch 15 (Buraue)		
36.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	218
36.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	219
37.0 RTC - Branch 17 (Palompon)		
37.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	220
37.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	221
38.0 RTC - Branch 18 (Hilongos)		
38.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	222
38.2 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	223
39.0 Provincial Board of Tax Assessment Appeals		
39.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	224-225
39.2 Plantilla of Personnel	3	226
39.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	227

TABLE OF CONTENTS

	LBPF No.	Page No.
40.0 Provincial Health Office (Office & Public Health)		
40.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (PHO Program)	2	228-229 230-231
40.2 Plantilla of Personnel	3	232-238
40.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	239-240
41.0 Leyte Provincial Hospital		
41.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	241-242
41.2 Plantilla of Personnel	3	243-248
41.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	249-250
42.0 Abuyog District Hospital		
42.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	251-252
42.2 Plantilla of Personnel	3	253-259
42.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	260
43.0 Burauen District Hospital		
43.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	261-262
43.2 Plantilla of Personnel	3	263-268
43.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	269
44.0 Carigara District Hospital		
44.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	270-271
44.2 Plantilla of Personnel	3	272-276
44.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	277
45.0 Hilongos District Hospital		
45.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	278-279
45.2 Plantilla of Personnel	3	280-283
46.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	284
46.0 Dr. Manuel Veloso Memorial Hospital (Palompon)		
46.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	285-286
46.2 Plantilla of Personnel	3	287-293
46.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	294
47.0 Northwestern Leyte District Hospital (Calubian)		
47.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	295-296
47.2 Plantilla of Personnel	3	297-302
47.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	303
48.0 Ormoc District Hospital		
48.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	304-305
48.2 Plantilla of Personnel	3	306-317
48.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	318-319

TABLE OF CONTENTS

	LBPF No.	Page No.
49.0 Tabango Community Hospital		
49.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	320-321
49.2 Plantilla of Personnel	3	322-323
49.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	324
50.0 Babatngon Community Hospital		
50.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	325-326
50.2 Plantilla of Personnel	3	327
50.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	328
51.0 Kananga Community Hospital		
51.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	329
51.2 Plantilla of Personnel	3	330
52.0 Villaba Community Hospital		
52.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	331-332
52.2 Plantilla of Personnel	3	333
52.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	334
53.0 Provincial Engineer's Office (Maintenance of Parks & Plazas 6544)		
53.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	335-336
53.2 Plantilla of Personnel	3	337-339
53.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	340
54.0 Provincial Social Welfare & Development Office		
54.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (PSWDO Program)	2	341-342 343-346
54.2 Plantilla of Personnel	3	347-349
54.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	350
55.0 Provincial Population Office		
55.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (PPO Program)	2	351-352 353-355
55.2 Plantilla of Personnel	3	356-358
55.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	359-360
56.0 Office of the Provincial Public Employment Service Office Manager		
56.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	361-362
56.2 Plantilla of Personnel	3	363
56.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	364
57.0 Provincial Agriculturist's Office		
57.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (OPA Program)	2	365-366 367-371
57.2 Plantilla of Personnel	3	372-397
57.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	398-399
58.0 Office of the Provincial Veterinarian		
58.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	400-401
58.2 Plantilla of Personnel	3	402-403
58.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	404-405

TABLE OF CONTENTS

	LBPf No.	Page No.
59.0 Provincial Natural Resources & Environment Office (PNREO)		
59.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE Non- Office (PNREO Program)	2	406-407 408
59.2 Plantilla of Personnel	3	409-411
59.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	412
60.0 Provincial Engineer's Office		
60.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	413-414
60.2 Plantilla of Personnel	3	415-437
60.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	438
61.0 Provincial Cooperatives Development Office		
61.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	439-440
61.2 Plantilla of Personnel	3	441
61.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	442
Statement of Long-Term Obligation & Indebteness	5	443-444
Statement of Statutory & Contractual Obligation and Budgetary Requirement	6	445
Statement of Fund Allocation by Sector	7	446-448
General Provisions		



Republic of the Philippines
PROVINCE OF LEYTE
Palo Leyte 6501

OFFICE OF THE PROVINCIAL GOVERNOR
CARLOS JERICHO L. PETILLA

B U D G E T M E S S A G E

October 1, 2024

Hon. LEONARDO M. JAVIER, JR.
Vice-Governor and Presiding Officer, and
The Honorable Members
Sangguniang Panlalawigan
Province of Leyte

Gentlemen and Ladies:

It is my pleasure to submit to this august body the proposed FY 2025 General Fund Annual Budget of the Provincial Government of Leyte in accord with existing laws and the provisions of paragraph 2 Section 318 of RA 7160.

A. Introduction

The Annual Budget FY 2025 of the Provincial Government of Leyte is crafted in conformance with the procedures, schedules and the Budgetary Forms and Formats prescribed under Local Budget Memorandum No. 90 dated June 14, 2024 using the Account Codes under the Philippine chart of accounts and PPSAS prescribed by the Commission on Audit, and operationalizes the programs, activities and projects embodied in the Annual Investment Program (AIP), in pursuance with Sec. 305 of RA 7160. PPAs for Climate Change expenditures are measured and tagged as shown in the Annual Investment Program (AIP) Summary form prescribed under DBM-CCC-DILG JMC No. 2015-1. The planning stage as well as the budget preparation process are well participated by the civil society organizations and other stakeholders.

The Budget of Expenditures and Sources of Financing (BESF) amounted to **P4,045,000,000.00** as illustrated under Exhibits 1 and 2.

Exhibit 1

**Expenditure Program (Distribution by Sector) FY 2025
(4,045,000,000.00)**

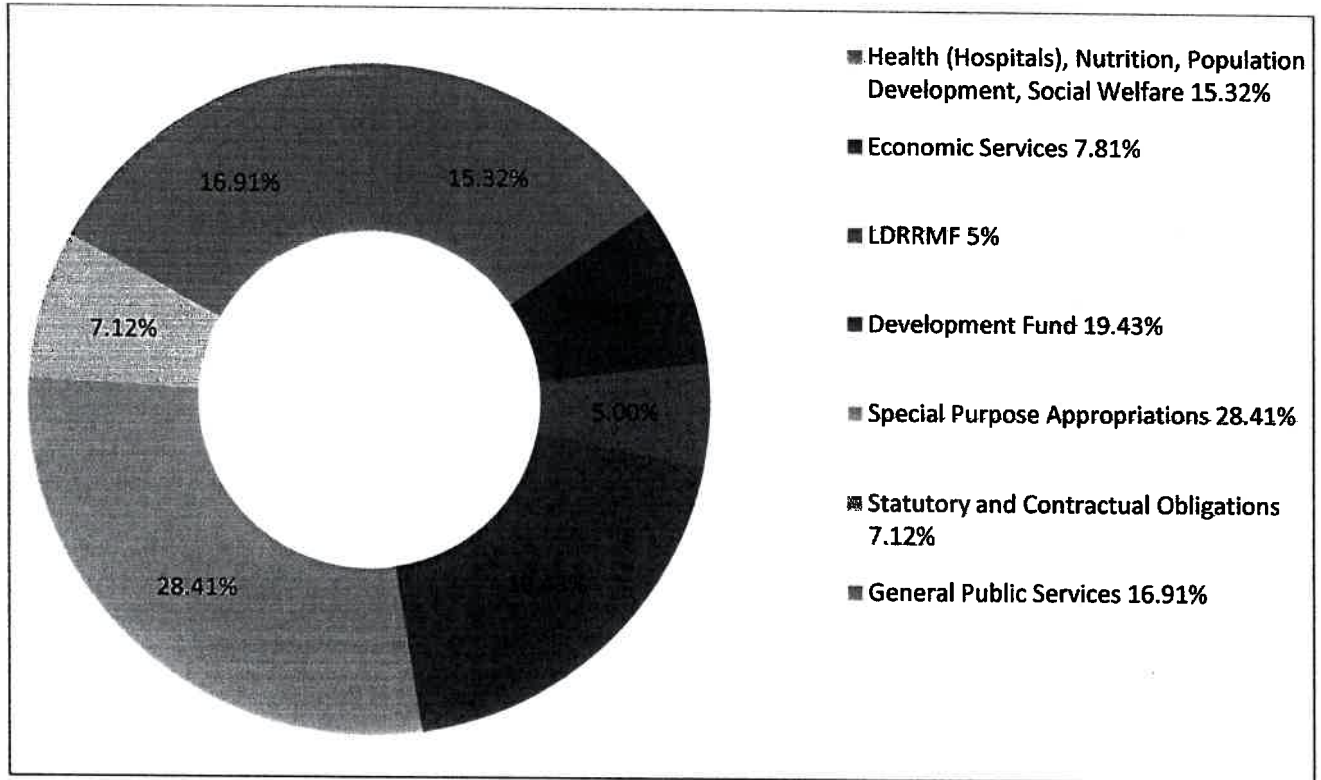
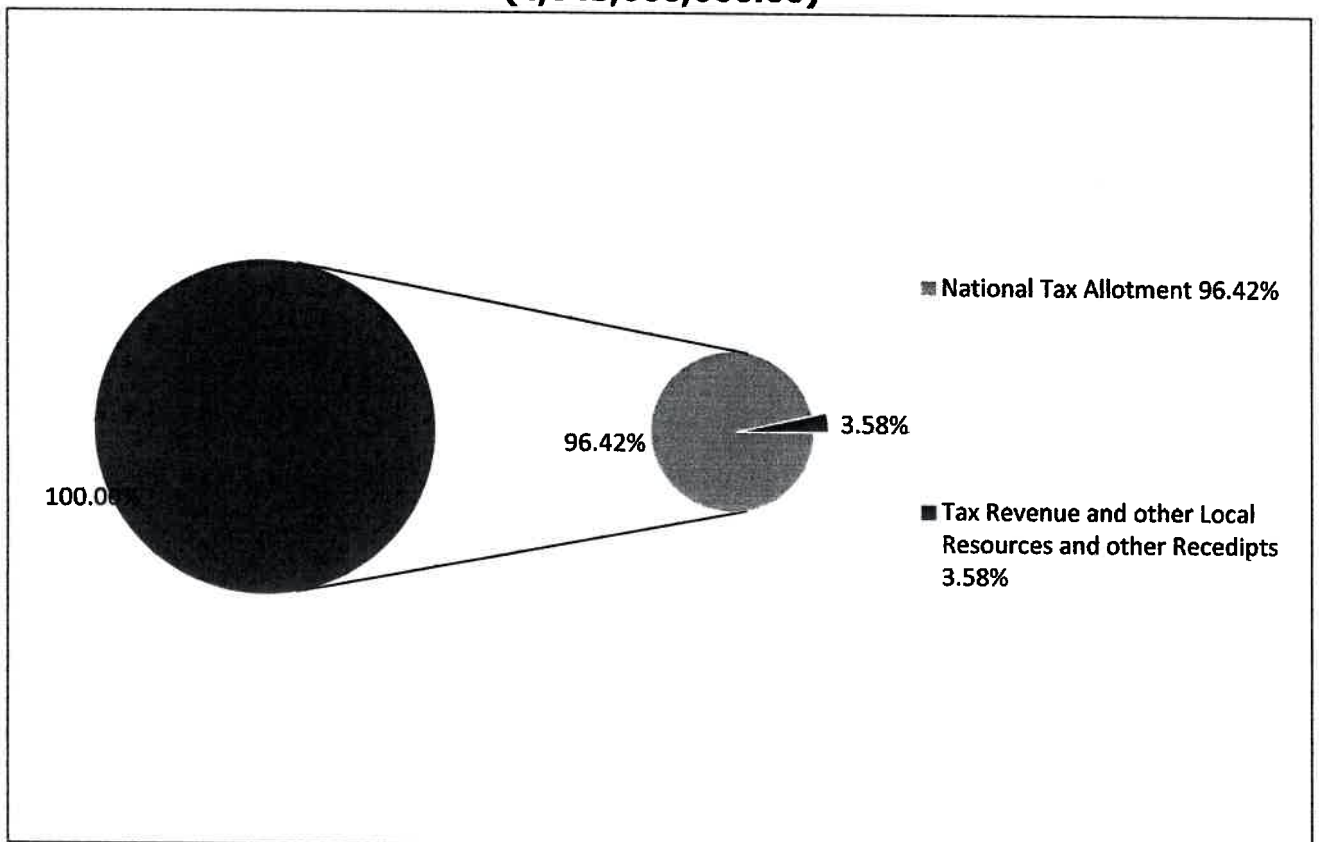


Exhibit 2

**Distribution by Type of Revenue FY 2025
(4,045,000,000.00)**



B. Goals and Objectives

1. Digitalization in every process in the Provincial Government and enhancement of existing systems.
2. Better resource mobilization thru application of tax collection strategies
3. Education program for the youth thru modern Information and Communication Technology and introduction of the e Learning in elementary schools.
4. Revision of Real Property Tax assessment and vigorous tax mapping.
5. Support to the livelihood of farmers and fisherfolks to boost economy.

C. Fiscal Policies and Trends

1. Crafting of a Revenue Code for a standardized and higher revenue collections.
2. Management of our limited resources to its optimum use.
3. Prudent spending of allocated funds.
4. Efficient and effective allocation of resources.
5. Payment of payables and expenses in due time.

Our estimated total resources for the budget year amounted to **FOUR BILLION FORTY-FIVE MILLION PESOS (P4, 045,000,000.00)**. Three billion nine hundred million pesos (P3, 900,000,000.00) are from the National Tax Allotment or 96.42% and the remaining one hundred forty-five million pesos (P145, 000,000.00) or 3.58% are Tax revenue, local resources and other receipts.

D. Program Thrusts and Priorities

The priority thrusts of this administration are the following:

1. Support and the mechanization of farming and agri-fishery and other livelihood projects.
2. Improving health care through upgraded hospital facilities and competent doctors and health care personnel.
3. Continued infrastructure projects, structures and facilities in the municipalities and barangays which is vital to local and national progress and economic development & recovery.
4. Construction of structures and improvement of facilities to boost local and national Tourism.
5. Strict Implementation and enhancement of the Data Tracking System (DTS).

Below is the exhibits of our total General Fund Budget Proposal by sectors allocation of Expenditures and Income:

Exhibit 3
Proposed Summary of our Expenditures

Sector	Amount	% to Total
General Public Services	683,930,057.00	16.91
Health, Nutrition, Population Development, Social Welfare	619,597,403.00	15.32
Economic Services	315,900,986.00	7.81
Other Purposes:		
Local Disaster Risk Reduction & Management Fund	202,250,000.00	5.00
20% Development Fund	786,000,000.00	19.43
Special Purpose Appropriations	1,149,272,054.00	28.41
Statutory and contractual Obligations (including Aid to Brgys.)	288,049,500.00	7.12
Total	4,045,000,000.00	100.00

Exhibit 4
Summary of our Estimated Resources and Revenues

Kind	Amount	% of Total
National Tax Allotment	3,900,000,000.00	96.42
Tax Revenue and Other Resources	145,000,000.00	3.58
Total	4,045,000,000.00	100.00

E. Distribution by Major Expense Class

Personnel Services

The total appropriations for personnel Services for the budget year is P1, 196,291,526.00 accounts for 29.57% of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of P404, 466,920.00 has been set aside for Maintenance and Other operating expenses (MOOE), representing 9.99%.

Capital Outlays

Allocations for Capital Outlays distributed to the different offices amounted to P18, 670,000.00, accounts to .46% of the total. Whereas, the development programs, projects and activities are funded under the 20% Development Fund amounting to P786, 000,000.00. Capital Expenditure Fund is also appropriated under the Special Purpose Appropriations.

Other Purposes

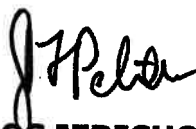

The amount of **P202, 250, 000.00** was set aside as an allocation for the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) pursuant to RA 10121.

F. Conclusion

Honorable Vice-Governor, Ladies and Gentlemen of the Sanggunian Panlalawigan, with dedication, gratitude, utmost service and your unwavering support, together, we can deliver to our constituents the necessary quality services and the the economic welfare we always have wanted for our beloved Leyteños and for the progress of our motherland. It is our greatest wish that our land will be peaceful, more secured, more resilient and self-sufficient.

It is my earnest commitment for a well-educated, happy and contented people of Leyte.

MABUHAY!


CARLOS JERICO L. PETILLA
Provincial Governor


LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2025



A Balanced Budget For Good Governance

**Progress and Resiliency for a more
Empowered Province of Leyte**

GENERAL INTRODUCTION

The General Fund Annual Budget FY 2025 of Provincial Government of Leyte is meticulously prepared in coordination of the Local Finance Committee and in collaboration with the different stakeholders in conformity with the budgetary forms, format, procedures and schedules prescribed under Local Budget Memorandum (LBM) No. 90 dated June 14, 2024. The Annual Investment Program (AIP) constitutes the total resource requirements of the budget year including the detailed annual allocation of program/projects/activities (PPA) in the annual slice of the Local Development Investment Program (LDIP) and the regular operational budget items broken down into Personal Services (PS), Maintenance and Other Operating Expenses (MOOE) and Capital Outlay (CO).

As year 2024 promised us new beginnings to rise from the impact of COVID 19 Pandemic, year 2025 will put us everything in place, as our National Tax Allotment (NTA) share has a remarkable increase to 18.73% from 2024 level of 3,307,891,406.00.

This administration prioritizes on economy, since it will put us on the frontline once the economic development program will soar. Digitization is one of the major thrust and that with Tourism. The expenditure program allocations are the following: Health Services, Nutrition, Population and Social Welfare Services, DRRMF, General Public Services, Aid to Barangays, Local Development Fund, and Special Purpose Appropriations/Non Office Appropriations.

Development Fund shall be utilized for programs and projects in accordance with DBM-DOF-DILG JMC No. 1 dated November 04, 2020 integrated in the Annual Investment Program. Said fund incorporates projects for infrastructure facilities, livelihood and other concerns for economic development, environmental management and social development.

Local Disaster Risk Reduction and Management Fund includes Projects/Programs/Activities for Environment and Climate Change Mitigation.

Brief History

Leyte, known as Tandaya to the early Filipinos, was renamed "Filipina" by Roy Lopez de Villalobos in 1543, a name later extended to the entire archipelago. The Province of Leyte lies south of the Island of Samar separated by the narrow San Juanico Strait and the east of the islands of Cebu and Bohol. South of it is the Province of Southern Leyte. It is mountainous with very rugged range cutting the province in half from northwest to the southwest. Two important plains sit on the either side of the mountain ridge; the Ormoc plain is in the west and the Leyte plain in the east. The coast is very much indented, with several important bays: Ormoc Bay at the west, Carigara Bay at the north and the Leyte Gulf at the east. Rain falls, more or less, steadily throughout the year and the northern part of the province is visited by strong typhoons.

Population

Leyte's population is counted at 1,776, 847 according to the FY 2020 census of Population, accounting for 39.08% of Region VIII's population of 4, 547,150, with an annual population growth rate of .50%.

Land Area

Leyte has a total land area of 5,712.80 square kilometers. This represent 28.01% of Eastern Visayas total land area of 23,253.95 square kilometers.

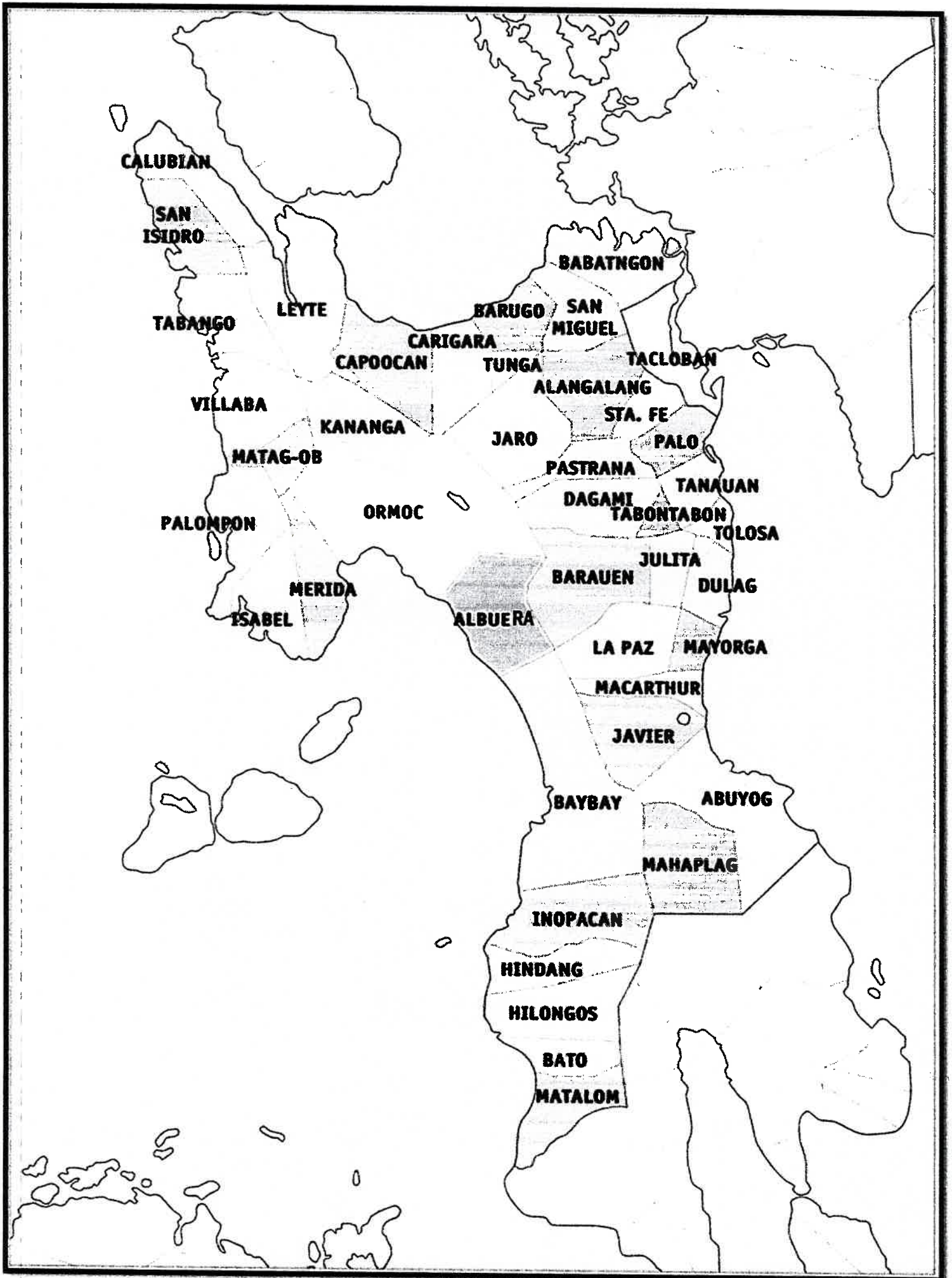
MISSION STATEMENT

To enable human, family and community development and empowerment.

VISION STATEMENT

A progressive and resilient Province of Leyte with empowered people, living in a sustainable environment with a developed agro-industry anchored on entrepreneurship, a center and supplier of renewable energy, leading Information and Communication Technology (ICT) service provider, and a historical-cultural tourism zone.

THE PROVINCE OF LEYTE



RECEIPTS PROGRAM

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
I. Beginning Cash Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
i. Basic RPT	4-01-02-040	40,473,662.19	33,871,613.59	11,128,386.41	45,000,000.00	46,000,000.00
ii. Special Education Fund	4-01-02-050	68,883,391.45	54,448,633.54	54,448,633.54	0.00	0.00
b. Business Tax		0.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
c. Other Local Tax		63,616,040.03	37,109,574.09	22,109,574.09	15,000,000.00	16,000,000.00
Total Tax Revenue		172,973,093.67	125,429,821.22	107,686,594.04	80,000,000.00	87,000,000.00
2. Non-Tax Revenue						
a. Regulatory Fees		1,227,255.00	670,010.00	329,990.00	1,000,000.00	1,000,000.00
b. Service/User Charges		371,774,583.55	181,868,741.42	159,368,741.42	22,500,000.00	23,000,000.00
c. Receipts from Economic Enterprise		0.00	0.00	0.00	0.00	0.00
d. Other Receipts		9,166,733.70	1,881,216.30	8,618,783.70	10,500,000.00	25,000,000.00
Total Non-Tax Revenue		382,168,572.25	184,419,967.72	168,317,515.12	34,000,000.00	49,000,000.00
Total Local Sources		555,141,665.92	309,849,788.94	276,004,109.16	114,000,000.00	136,000,000.00
B. External Sources						
1. National Tax Allotment	4-01-06-010	3,113,883,136.00	1,653,945,702.00	1,646,054,298.00	3,300,000,000.00	3,900,000,000.00
2. Share from GOCCs (PAGCOR & PCSO)		2,347,485.15	0.00	3,000,000.00	3,000,000.00	2,000,000.00
3. Other Shares from National Tax Collection						
a. Share from Ecozone	4-01-06-050					
b. Share from EVAT	4-01-06-020					

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
c. Share from National Wealth	4-01-06-030			7,000,000.00	7,000,000.00	7,000,000.00
d. Share from Tobacco Excise Tax	4-01-06-040					
4. Inter-Local Transfer						
5. Extraordinary Receipts/Grants/ Donations/Aids						
6. Collections from Philhealth (for Drugs and Medicines)		135,975,268.91	83,095,588.42	83,095,588.42	0.00	
Total External Sources		3,252,205,890.06	1,737,041,290.42	1,739,149,886.42	3,310,000,000.00	3,909,000,000.00
C. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from sales of Assets						
b. Proceeds from Sale of Debts Securities of Other Entities						
c. Collection of Loans Receivable						
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Borrowings & Loans		-	-	-	-	-
Total Non-Income Receipts		-	-	-	-	-
Total Receipts		3,807,347,555.98	2,046,891,079.36	2,015,153,995.58	3,424,000,000.00	4,045,000,000.00
Less: Special Education Fund Tax		68,883,391.45	54,448,633.54	54,448,633.54	-	-
Total Available Resources for Appropriation		3,738,464,164.53	1,992,442,445.82	1,960,705,362.04	3,424,000,000.00	4,045,000,000.00
III. Expenditures						
Personal Services	5-01					
Salaries	01-010	410,762,088.01	169,517,885.71	428,806,578.29	598,324,464.00	635,997,348.00
Wages	01-020	91,047,692.28	34,226,106.06	74,973,893.94	109,200,000.00	113,652,000.00
PERA	02-010	38,307,489.64	15,250,665.26	39,949,334.74	55,200,000.00	55,584,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PROVINCE OF LEYTE
GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Representation Allowance (RA)	02-020	4,078,500.00	2,078,227.28	2,478,172.72	4,556,400.00	5,372,400.00
Transportation Allowance (TA)	02-030	2,406,000.00	1,166,000.00	3,258,400.00	4,424,400.00	5,222,400.00
Clothing Allowance	02-040	9,856,710.00	11,069,500.00	5,030,500.00	16,100,000.00	16,212,000.00
Health Workers Benefits (Subsistence Allow)	02-050	6,082,683.90	2,017,155.00	7,206,445.00	9,223,600.00	9,331,600.00
Laundry Allowance	02-060	683,141.88	226,760.00	783,640.00	1,010,400.00	1,022,400.00
Quarters Allowance	02-070	62,000.00	25,828.75	36,171.25	62,000.00	62,000.00
Productivity Enhancement Incentive	02-080	7,985,124.71	-	11,500,000.00	11,500,000.00	11,580,000.00
Honoraria	02-100	59,700.00		200,000.00	200,000.00	200,000.00
Loyalty Incentive Pay	02-120	1,065,000.00	420,000.00	715,000.00	1,135,000.00	945,000.00
Overtime Pay	02-130	4,481,690.17	1,199,781.57	2,070,218.43	3,270,000.00	3,270,000.00
Mid Year Bonus	02 990-1	41,647,151.52	41,109,247.96	17,851,124.04	58,960,372.00	62,470,779.00
Year End Bonus	02-140	42,188,878.48	-	58,960,372.00	58,960,372.00	62,470,779.00
Cash Gift	02-150	8,071,166.69	-	11,500,000.00	11,500,000.00	11,580,000.00
Retirement and Life Inc. Cont.	03-010	59,751,828.90	24,781,492.22	60,121,597.78	84,903,090.00	89,958,110.00
Pag-ibig Contribution	03-020	1,961,395.52	1,449,215.48	1,310,784.52	2,760,000.00	5,558,400.00
PHILHEALTH Contribution	03-030	9,535,377.30	5,072,066.25	12,358,043.75	17,430,110.00	18,398,110.00
ECC Contribution	03-040	1,932,030.18	807,199.94	1,952,800.06	2,760,000.00	2,779,200.00
Terminal Leave Benefits	04-030	59,464,494.85	7,851,763.28	61,548,236.72	69,400,000.00	84,425,000.00
Other Personnel Benefits	04-990	134,000.00	-	100,000.00	100,000.00	200,000.00
Total Personal Services		801,564,144.03	318,268,894.76	802,711,313.24	1,120,980,208.00	1,196,291,526.00
Maintenance and Other Operating Expenses 5-02						
Traveling Expenses -Local	01-010	11,709,881.77	6,083,174.10	8,938,122.90	15,021,297.00	15,508,253.00
Training Expenses	02-010	1,815,780.00	703,395.91	5,559,906.09	6,263,302.00	5,707,010.00
Office Supplies Expenses	03-010	9,847,925.80	2,929,794.77	7,642,925.23	10,572,720.00	12,825,120.00
Accountable Forms Expenses	03-020	5,904,161.00	715,674.60	6,072,353.40	6,788,028.00	6,980,752.00
Animal/Zoological Supplies Exp.	03-040	245,430.00	156,412.00	232,588.00	389,000.00	410,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PROVINCE OF LEYTE
GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Food Supplies Expenses	03-050	35,784,294.32	18,368,375.84	35,158,624.16	53,527,000.00	54,347,000.00
Drugs & Medicines Expenses	03-070	4,804,586.28	1,258,961.33	4,462,438.67	5,721,400.00	6,581,400.00
Medical/Dental & Lab Supplies Exp.	03-080	9,390,511.28	10,610,781.56	2,554,793.44	13,165,575.00	13,535,575.00
Fuel, Oil & Lubricants Expenses	03-090	42,074,623.53	17,968,271.47	27,528,728.53	45,497,000.00	53,750,000.00
Agricultural and marine Supplies Exp.	03-100	71,826.00	8,646.00	104,354.00	113,000.00	100,000.00
Textbooks & Instructional Mat.	03-110	-	-	30,000.00	30,000.00	25,000.00
Other Supplies and Materials Expenses	03-990	12,126,425.86	4,391,349.93	5,223,588.07	9,614,938.00	15,117,475.00
Water Expenses	04-010	3,194,081.38	1,521,487.06	3,050,652.94	4,572,140.00	4,076,240.00
Electricity Expenses	04-020	26,632,162.16	11,548,864.07	24,643,635.93	36,192,500.00	31,852,770.00
Postage & Courier Service	05-010	69,507.52	10,745.00	84,755.00	95,500.00	90,000.00
Telephone Expenses	05-020	1,697,562.87	592,034.35	1,964,270.65	2,556,305.00	2,474,175.00
Internet Subscription Expenses	05-030	2,448,950.39	1,966,377.49	1,547,982.51	3,514,360.00	3,553,550.00
Cable, Satellite, Telegraph & Radio	05-040	17,200.00	1,553.00	75,022.00	76,575.00	225,475.00
Awards/Rewards Expenses	06-010	-	-	75,000.00	75,000.00	100,000.00
Extraordinary & Miscellaneous Exp.	10-030	-	-	473,000.00	473,000.00	800,000.00
Consultancy Services	11-030	11,333,895.00	3,848,500.00	10,651,500.00	14,500,000.00	15,500,000.00
Other Professional Services	11-990	1,893,558.25	417,000.00	3,492,580.00	3,909,580.00	3,976,000.00
Janitorial Services	12-020	2,618,363.80	3,536,362.50	(25,482.50)	3,510,880.00	4,742,880.00
Security Services	12-030	28,083,200.00	10,000,000.00	25,109,460.00	35,109,460.00	40,009,460.00
Other General Services	12-990	27,329,274.88	23,389,981.72	19,019,768.28	42,409,750.00	55,960,000.00
Rep. & Main. Land Impovements	13-020	-	-	20,000.00	20,000.00	20,000.00
Rep. & Main. Infrastructure Assets	13 030	42,990.00	-	550,000.00	550,000.00	330,000.00
Rep. & Main. Bldgs & Other Structures	13-040	1,345,812.06	861,209.67	1,032,331.33	1,893,541.00	5,433,456.00
Rep. & Main. Machinery & Equipments	13-050	5,942,002.70	4,253,963.55	9,648,255.45	13,902,219.00	13,739,619.00
Rep. & Main. Transportation & Equip.	13-060	7,650,601.18	3,426,069.14	6,547,852.86	9,973,922.00	11,041,400.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PROVINCE OF LEYTE
GENERAL FUND

Particulars	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024			2025 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Rep. & Main. Furnitures & Fixtures	13-070	18,850.00	1,500.00	168,940.00	170,440.00	114,150.00
Rep. & Main. Other Property, Plant & Equipt	13-990	7,800.00	-	25,775.00	25,775.00	55,775.00
Subsidy to LGU	14-030	-	-	-	-	-
Subsidy to Others	14-990	-	-	-	-	-
Taxes, Duties & Licenses	16-010	507,281.86	201,838.13	525,446.87	727,285.00	519,700.00
Fidelity Bond Premiums	16-020	594,097.14	198,184.08	370,930.92	569,115.00	601,735.00
Insurance Expenses	16-030	2,385,820.57	1,464,456.73	6,046,983.27	7,511,440.00	3,016,000.00
Advertising Expenses	99-010	400,440.00	187,480.00	362,520.00	550,000.00	570,000.00
Printing & Publication Expenses	99-020	36,393.00	31,000.00	203,650.00	234,650.00	122,000.00
Representation Expenses	99-030	5,723,396.71	1,855,357.01	5,291,490.99	7,146,848.00	8,759,620.00
Transportation & Delivery Expenses	99-040	-	-	-	-	-
Rent Expenses	99-050	49,500.00	-	386,025.00	386,025.00	136,775.00
Membership Dues & Cont to Organizations	99-060	24,040.00	433,000.00	264,488.00	168,512.00	617,000.00
Subscription Expenses	99-070	45,695.00	48,942.27	117,987.73	166,930.00	156,930.00
Donations	99-080	4,590,171.50	2,427,855.00	4,072,145.00	6,500,000.00	6,500,000.00
Other Maintenance & Operating Exp.	99-990	3,149,427.97	1,022,306.59	2,809,746.41	3,832,053.00	4,484,625.00
Total MOOE		271,607,521.78	136,440,904.87	232,115,136.13	368,027,065.00	404,466,920.00
Capital Outlays	1-07					
Other Structures	04-990	200,000.00	-	1,600,000.00	1,600,000.00	1,800,000.00
Office Equipment	05-020	3,532,715.00	272,035.00	2,877,965.00	3,150,000.00	4,000,000.00
Medical Equipment	05 110	-	-	-	0.00	350,000.00
Furniture & Fixtures	07-010	-	-	800,000.00	800,000.00	1,300,000.00
ICT Equipment	05-030	3,597,021.83	555,980.00	6,144,020.00	6,700,000.00	7,120,000.00
Books	07-020	-	-	-	0.00	100,000.00
Machinery	05-010	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Communication Equipt.	05-070	-	476,880.00	1,023,120.00	1,500,000.00	1,500,000.00
Other Machinery Equipt.	05-990	142,000.00	50,275.00	549,725.00	600,000.00	600,000.00
Other Property, Plant & Equipt.	99-990	99,300.00	-	300,000.00	300,000.00	900,000.00
Total Capital Outlay		7,571,036.83	1,355,170.00	14,294,830.00	15,650,000.00	18,670,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PROVINCE OF LEYTE
GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Statutory & Contractual Obligations						
a. PHILHEALTH Premiums for Indigency Program		7,132,812.84	3,503,003.52	4,996,996.48	8,500,000.00	8,500,000.00
b. Monetization		624,761.66	882,882.70	3,117,117.30	4,000,000.00	4,000,000.00
c. Debt Servicing		101,931,708.60	69,012,349.21	74,623,870.79	143,636,220.00	212,067,000.00
d. Lump sum for Salary Adjustment		-	-	-	-	60,000,000.00
SUB TOTAL		109,689,283.10	73,398,235.43	82,737,984.57	156,136,220.00	284,567,000.00
Budgetary Requirements						
a. 20% LDF - Local Dev. Fund (to include Leyte Economic		320,947,717.39	90,191,500.00	571,808,500.00	662,000,000.00	786,000,000.00
b. 5% Local Dis. Risk Reduction and Management Fund (LDRRMF)		148,305,270.25	13,936,708.99	158,063,291.01	172,000,000.00	202,250,000.00
c. Aid to Brgys. (1,393 Brgys. At 2,500)		-	-	3,482,500.00	3,482,500.00	3,482,500.00
SUB TOTAL		469,252,987.64	104,128,208.99	733,354,291.01	837,482,500.00	991,732,500.00
Special Purpose Appropriations/ Non-Office						
1. Socio - Cultural Fund		14,739,740.00	10,751,800.00	9,248,200.00	20,000,000.00	22,000,000.00
2. Sports Development Program						
2.a Province Wide Development		3,788,860.00	98,000.00	4,902,000.00	5,000,000.00	4,000,000.00
2.b Provincial Employees' Sportfest		-	724,800.00	24,800.00	700,000.00	1,000,000.00
2.c Leyte Sports Academy		7,211,213.45	4,893,413.37	5,606,586.63	10,500,000.00	13,000,000.00
3. Government Functions(to include Other Infra and R & M of Other Structures)		11,854,572.35	2,957,304.13	19,042,695.87	22,000,000.00	22,000,000.00
4. PBMLP		1,276,959.77	1,004,266.04	495,733.96	1,500,000.00	1,500,000.00
5. Repair & Maintenance of Government Center and Other Provincial Properties, and Outlays (Improvements, Rehabilitations and Capital Outlays)		14,166,905.74	3,443,726.64	16,556,273.36	20,000,000.00	20,000,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PROVINCE OF LEYTE
GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
6. PDC		250,963.00	-	400,000.00	400,000.00	400,000.00
7. RDC		-	-	100,000.00	100,000.00	230,000.00
8. BSP		-	55,000.00	45,000.00	100,000.00	100,000.00
9. GSP		100,000.00	100,000.00	-	100,000.00	100,000.00
10. League of Governors		50,000.00	-	800,000.00	800,000.00	800,000.00
11. League of Vice-Governor		150,000.00	100,000.00	600,000.00	700,000.00	700,000.00
12. Eliminating Malnutrition Campaign		1,201,361.25	531,591.00	648,409.00	1,180,000.00	1,400,000.00
13. PNRC		100,000.00	100,000.00	-	100,000.00	200,000.00
14. Leyte Gulf Landing Activities		3,837,409.00	1,061,750.00	8,938,250.00	10,000,000.00	8,000,000.00
15. Mandated Celebrations		1,262,725.00	1,758,400.00	3,741,600.00	5,500,000.00	5,500,000.00
16. ULAP		60,000.00	100,000.00	-	100,000.00	200,000.00
17. PDRRMC		200,507.72	-	300,000.00	300,000.00	300,000.00
18. REAL		-	-	100,000.00	100,000.00	100,000.00
19. Human Resource Dev't & Enhancement Program		3,154,848.00	3,595,500.00	5,404,500.00	9,000,000.00	9,000,000.00
20. Leyte Chest Clinic & Dispensary		-	-	100,000.00	100,000.00	200,000.00
21. SB/PCL Federation		23,500.00	-	100,000.00	100,000.00	100,000.00
22. SK Federation		56,810.50	-	100,000.00	100,000.00	100,000.00
23. ABC Federation		64,269.10	76,499.00	23,501.00	100,000.00	100,000.00
24. Medical Mission/Caravan		20,537,647.06	6,207,273.36	15,792,726.64	22,000,000.00	20,000,000.00
25. League of Provinces of the Philippines		300,000.00	-	300,000.00	300,000.00	350,000.00
26. Peace & Security Program to include Anti-Drug Abu		9,175,583.22	4,013,938.50	65,986,061.50	70,000,000.00	70,000,000.00
27. Leyte Academic Center		7,673,644.24	3,523,064.57	6,076,935.43	9,600,000.00	10,790,000.00
28. Socio-Economic Fund		800,000.00	-	11,544,007.00	11,544,007.00	11,000,000.00
29. Edukasyong Pantulay Pangkabuhayan on (ICT)		1,880,650.00	670,954.00	2,329,046.00	3,000,000.00	3,050,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 4	Current Year Appropriation 2024			2025 Budget Year (Proposed) 8
			First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
30. Gender and Development Programs & Activities		687,689.50	-	2,000,000.00	2,000,000.00	1,500,000.00
31. Brgy. - Municipal Consultative Forum		120,000.00	137,861.00	9,862,139.00	10,000,000.00	11,000,000.00
32. Leyte Technology Livelihood Development & Production Center (LTLDPCC)		13,471,857.87	10,141,194.86	12,058,805.14	22,200,000.00	22,350,000.00
33. Leyte Tourism, Investment and Promotion Center (LTIPEC) <i>(To include Culture and Arts & Presentations Preservation of Cultural Property)</i>		4,176,578.98	1,736,261.52	2,263,738.48	4,000,000.00	4,250,000.00
34. Population Dev't Programs (to include SPES & WAP)		2,297,130.00	266,778.00	2,853,222.00	3,120,000.00	3,120,000.00
35. Agriculture Dev't Programs (to include						
1. Support to Research Development Trainings and		901,878.00	501,343.88	1,498,656.12	2,000,000.00	2,000,000.00
2. Aquaculture Development		35,650.00	54,686.00	2,945,314.00	3,000,000.00	3,000,000.00
3. Support to Agricultural/Livelihood Projects(Hydro		523,008.00	932,330.76	33,567,669.24	34,500,000.00	30,900,000.00
4. Trainings		-	84,900.00	1,915,100.00	2,000,000.00	2,000,000.00
36. Social Welfare & Dev't Programs		7,216,496.93	457,899.88	7,042,100.12	7,500,000.00	7,674,000.00
37. ICOT-IDOL		1,895,840.00	-	2,000,000.00	2,000,000.00	2,000,000.00
38. Youth Encounter Formation Training (YEFT)		412,000.00	405,598.00	244,402.00	650,000.00	650,000.00
39. Edukasyong Pantulay Pangkabuhayan (E2Ps)-P		2,989,770.00	1,351,972.00	1,648,028.00	3,000,000.00	3,200,000.00
40. ICOT RICE		9,858,784.86	5,311,742.75	8,688,257.25	14,000,000.00	14,000,000.00
41. Information Dessiminitation & Media Development		12,477,532.00	5,922,420.00	8,577,580.00	14,500,000.00	15,600,000.00
42. Environment & Natural Resources Management & Rural Dev't. (ENRD) Program		-	-	500,000.00	500,000.00	500,000.00
43. Administration Support Services : Maintenance & Outlays		5,836,517.50	1,423,703.75	16,776,296.25	18,200,000.00	21,708,054.00
44. Health Services and Other Administrative Development Activities (1011-33-A) (PGO)		-	-	-	-	-
45. Health Services and Other Health Development Related Activities (Hospitals)		-	-	-	-	-

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PROVINCE OF LEYTE
GENERAL FUND

Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
46. Public Health Programs (Tuberculosis (TB) awareness, advocacy and eradication program)		9,925,748.31	489,818.72	13,250,181.28	13,740,000.00	1,000,000.00
47. Public Health Administrative Support						11,000,000.00
48. Drug Ceiling (Philhealth Payments)		-	-	-	-	-
49. ITAX Program						
PTO		262,765.00	41,500.00	558,500.00	600,000.00	900,000.00
PASSO		381,157.66	171,500.00	428,500.00	600,000.00	900,000.00
50. Provincial Inter-Agency Committee Against Trafficking & Violence Against Women & Children (PIACAT-VAWC)		-	-	300,000.00	300,000.00	300,000.00
51. Provincial Subsidy to MTC & MTCC's & MCTC's		1,032,000.00	315,000.00	909,000.00	1,224,000.00	1,224,000.00
52. Provincial Subsidy to PAO Lawyers & Officials		468,000.00	-	576,000.00	576,000.00	636,000.00
53. Capital Expenditure Fund: Construction of Gov't. Bldg, PPE, Other Structures & Facilities Land, Land Improvements, Power Supply System, Road Networks (Concreting of Roads) , Construction of School Buildings, Construction & Heavy Equipment, Motor Vehicles, Office Equipment, Other PPE, ICT Equipment, Other Infrastructure Assets Flood Control Systems, Construction of a New Convention Center, Retrofitting, Rehabilitation & Improvement of the Provincial Capitol Building to include ther government owned facilities, Outsourcing of Pre-engineering Proffesional Services, Harvest, Post Harvest Facilities & Equipment, Medical Equipment, Construction/Concreting of Main Road/Avenue from Provincial Complex to National Government Center		99,803,056.13	-	513,570,000.00	513,570,000.00	733,120,000.00
54. Education Development Program: Construction of School Buidlings, Land Improvement, Other Structures/Facilities and Maintenance of School and its Facilities)		-	1,672,736.20	23,327,263.80	25,000,000.00	25,000,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PROVINCE OF LEYTE
GENERAL FUND


Particulars 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
55. Integrated Coastal Resource Management Program		-	-	800,000.00	800,000.00	800,000.00
56. Provincial Subsidy to Clerk of Courts		66,000.00	3,000.00	117,000.00	120,000.00	120,000.00
57. Sand And Gravel		-	-	-	-	1,300,000.00
58. HIV/AIDS Leyte Redlines Initiatives		812,450.00	-	1,000,000.00	1,000,000.00	1,300,000.00
TOTAL		269,120,062.73	76,699,709.21	848,584,079.07	925,724,007.00	1,149,272,054.00
Total Expenditures		1,928,805,036.11	710,291,123.26	2,713,797,634.02	3,424,000,000.00	4,045,000,000.00
IV. Ending Balance						

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


RUTH Y. SURPIA
 Provincial Treasurer


MARIA GINA P. HIPE
 Provincial Budget Officer


AGNES C. RAFON
 Designate - Provincial Planning and
 Development Coordinator


MA. DORIS M. BELOY
 Provincial Accountant

Approved:


CARLOS JERICO L. PETILLA
 Provincial Governor

**EXPENDITURES
PROGRAM**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Office of the Provincial Governor (1011)
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (66)	01 010	21,451,502.93	9,081,078.84	20,245,025.16	29,326,104.00	31,617,120.00
Wages (60)	01 020	9,454,634.86	3,962,183.74	5,397,816.26	9,360,000.00	9,741,600.00
PERA	02 010	2,463,716.52	1,053,063.47	1,946,936.53	3,000,000.00	3,024,000.00
Representation Allowance (RA)	02 020	324,000.00	152,500.00	171,500.00	324,000.00	366,000.00
Transportation Allowance (TA)	02 030	192,000.00	90,000.00	102,000.00	192,000.00	216,000.00
Clothing Allowance	02 040	690,000.00	849,000.00	26,000.00	875,000.00	882,000.00
Quarters Allowance	02 070	62,000.00	25,828.75	36,171.25	62,000.00	62,000.00
Productivity Enhancement Incentive	02 080	538,500.00	0.00	625,000.00	625,000.00	630,000.00
Loyalty Incentive Pay	02 990	80,000.00	35,000.00	30,000.00	65,000.00	60,000.00
Overtime Pay	02 130	782,530.86	240,883.19	-40,883.19	200,000.00	200,000.00
Year End Bonus	02 140	2,581,724.16	0.00	3,223,842.00	3,223,842.00	3,446,560.00
Cash Gift	02 150	537,000.00	0.00	625,000.00	625,000.00	630,000.00
Mid Year Bonus	02 990	2,432,008.20	2,619,486.60	604,355.40	3,223,842.00	3,446,560.00
Life & Retirement Insurance Premium	03 010	3,516,182.28	1,583,293.85	3,059,046.15	4,642,340.00	4,963,050.00
Pag-ibig Contribution	03 020	124,063.94	104,400.00	45,600.00	150,000.00	302,400.00
PHILHEALTH Contribution	03 030	549,663.80	317,329.65	618,210.35	935,540.00	994,890.00
ECC Insurance Premium	03 040	123,546.82	58,200.00	91,800.00	150,000.00	151,200.00
Terminal Leave Benefits	04 030	2,820,989.00	293,889.42	206,110.58	500,000.00	900,000.00
Other Personnel Benefits	04 990	106,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		48,830,063.37	20,466,137.51	37,013,530.49	57,479,668.00	61,633,380.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	2,857,771.80	1,403,607.67	1,346,392.33	2,750,000.00	3,000,000.00
Training Expenses	02 010	60,150.00	6,000.00	104,000.00	110,000.00	110,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Office of the Provincial Governor (1011)
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	1,167,817.71	363,505.00	956,495.00	1,320,000.00	2,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	7,624,340.61	4,643,963.12	5,356,036.88	10,000,000.00	12,000,000.00
Other Supplies & Materials Expenses	03 990	4,025,148.39	1,855,755.52	1,144,244.48	3,000,000.00	4,000,000.00
Water Expenses	04 010	15,280.62	0.00	50,000.00	50,000.00	50,000.00
Electricity Expenses	04 020	2,440,817.20	791,350.35	1,208,649.65	2,000,000.00	2,000,000.00
Postage & Courier Services	05 010	339.12	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	05 020	317,995.77	108,344.98	276,655.02	385,000.00	385,000.00
Internet Subscription Expenses	05 030	2,028,623.90	1,838,520.34	1,161,479.66	3,000,000.00	3,000,000.00
Cable, Satellite, Telegraph & Radio Exp.	05 040	5,400.00	0.00	10,000.00	10,000.00	10,000.00
Extraordinary and Miscellaneous Exp.	10 030	0.00	0.00	473,000.00	473,000.00	800,000.00
Consultancy Services	11 030	11,333,895.00	3,848,500.00	10,651,500.00	14,500,000.00	15,500,000.00
Other Professional Services	11 990	297,558.25	12,000.00	2,088,000.00	2,100,000.00	2,178,000.00
Janitorial Services	12 020	2,553,290.80	0.00	500,000.00	500,000.00	500,000.00
Other General Services	12 990	25,920,000.00	19,998,248.64	15,001,751.36	35,000,000.00	45,000,000.00
Rep. & Main. Buildings & Other Structures	13 040	304,530.00	240,000.00	40,000.00	200,000.00	3,500,000.00
Rep. & Main. Machinery & Equipment	13 050	219,283.20	127,192.00	147,808.00	275,000.00	275,000.00
Rep. & Main. Transportation Equipment	13 060	3,943,801.62	1,868,175.38	3,131,824.62	5,000,000.00	5,000,000.00
Rep. & Main. Furniture & Fixture	13 070	0.00	0.00	50,000.00	50,000.00	10,000.00
Fidelity Bond Premium	16 020	201,375.00	30,753.75	79,246.25	110,000.00	100,000.00
Advertising Expenses	99 010	7,920.00	0.00	50,000.00	50,000.00	10,000.00
Representation Expenses	99 030	1,078,044.10	817,215.41	182,784.59	1,000,000.00	1,500,000.00
Rent Expenses	99 050	49,500.00	0.00	275,000.00	275,000.00	50,000.00
Membership Dues & Contribution to Org.	99 060	0.00	430,000.00	380,000.00	50,000.00	500,000.00
Subscription Expenses	99 070	0.00	0.00	20,000.00	20,000.00	10,000.00
Donations	99 080	3,248,531.50	2,010,455.00	2,489,545.00	4,500,000.00	4,500,000.00
Other Maintenance & Operating Expenses	99 990	2,588,289.00	478,529.87	1,021,470.13	1,500,000.00	2,500,000.00
TOTAL MOOE		72,289,703.59	40,872,117.03	48,197,882.97	88,230,000.00	108,490,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : Office of the Provincial Governor (1011)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Structures	04 990	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Machinery	05 010	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Office Equipment	05 020	2,768,540.00	272,035.00	1,727,965.00	2,000,000.00	2,000,000.00
ICT Equipment	05 030	1,994,535.00	490,980.00	2,509,020.00	3,000,000.00	3,000,000.00
Communication Equipt.	05 070	0.00	476,880.00	1,023,120.00	1,500,000.00	1,500,000.00
Other Machinery & Equipt.	05 990	142,000.00	50,275.00	449,725.00	500,000.00	500,000.00
Furniture & Fixtures	07 010	0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL CAPITAL OUTLAY		4,905,075.00	1,290,170.00	8,709,830.00	10,000,000.00	10,000,000.00
TOTAL APPROPRIATIONS		126,024,841.96	62,628,424.54	93,921,243.46	155,709,668.00	180,123,380.00

Prepared by:


CORAZON M. ALVERO
 Provincial Administrator


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **General Fund/Statutory & Contractual Obligations**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-023 000	GENERAL	MONETIZATION (1011-32)					
		PERSONAL SERVICES Salaries & Wages - Regular	624,761.66	882,882.70	3,117,117.30	4,000,000.00	4,000,000.00
		TOTAL	624,761.66	882,882.70	3,117,117.30	4,000,000.00	4,000,000.00
	GENERAL	Lump sum for Salary Adjustment					
		PERSONAL SERVICES Salaries & Wages - Regular	0.00	0.00	0.00	0.00	60,000,000.00
		TOTAL	0.00	0.00	0.00	0.00	60,000,000.00
8000-000-1-1-01-002 000	ECONOMIC	DEBT SERVICING (9921)					
		to include (Interest Expenses/Financial Exp.)	101,931,708.60	69,012,349.21	74,623,870.79	143,636,220.00	212,067,000.00
		TOTAL	101,931,708.60	69,012,349.21	74,623,870.79	143,636,220.00	212,067,000.00
3000-000-1-1-01-001 000	SOCIAL	PHILHEALTH PREMIUMS FOR INDIGENCY PROGRAM/POINT OF CARE (9999)					
		MAINTENANCE & OTHER OPERATING EXPENDITURES Donations	7,132,812.84	3,503,003.52	4,996,996.48	8,500,000.00	8,500,000.00
		TOTAL	7,132,812.84	3,503,003.52	4,996,996.48	8,500,000.00	8,500,000.00
1000-000-1-1-01-001 000	GENERAL	AID TO BARANGAYS (9995)					
		MAINTENANCE & OTHER OPERATING EXPENDITURES Subsidy to LGUs	0.00	0.00	3,482,500.00	3,482,500.00	3,482,500.00
		TOTAL	0.00	0.00	3,482,500.00	3,482,500.00	3,482,500.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **General Fund/Special Purpose Appropriations**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-003 000	GENERAL	PROVINCIAL BOARD MEMBERS LEAGUE OF THE PHILIPPINES(1011-1)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	385,659.77	251,766.04	648,233.96	900,000.00	900,000.00
		Training Expenses	891,300.00	752,500.00	452,500.00	300,000.00	300,000.00
		Office Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	0.00	0.00	20,000.00	20,000.00	20,000.00
		Membership Dues and Contributions to Organizations	0.00	0.00	80,000.00	80,000.00	80,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
	Total Appropriation	1,276,959.77	1,004,266.04	1,400,733.96	1,500,000.00	1,500,000.00	
1000-000-1-1-01-004 000	GENERAL	REPAIR AND MAINTENANCE OF GOVERNMENT CENTER AND OTHER PROVINCIAL PROPERTIES AND OUTLAYS					
		(Improvement, Rehabilitation And Capital Outlays) (1011-02)					
		Maintenance & Other Operating Expenditures					
		Other Supplies and Materials Expenses	3,400,104.57	167,399.00	732,601.00	900,000.00	900,000.00
		Water Expenses	0.00	0.00	900,000.00	900,000.00	900,000.00
		Electricity Expenses	2,019,080.93	807,020.01	5,192,979.99	6,000,000.00	6,000,000.00
		Other General Services	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Fuel, Oil & Lubricants	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Janitorial Services	819,838.60	0.00	500,000.00	500,000.00	500,000.00
		Rep. and Main. Land Improvements	0.00	0.00	200,000.00	200,000.00	200,000.00
		Rep. and Main. Infrastructure Assets	0.00	0.00	500,000.00	500,000.00	500,000.00
		Rep. and Main. Buildings & Other Structures	6,160,376.06	1,641,112.00	3,358,888.00	5,000,000.00	5,000,000.00
		Rep. and Main. Machinery & Equipment	515,205.58	160,250.00	339,750.00	500,000.00	500,000.00
		Rep. and Main. Other Property, Plant and Equip.	0.00	322,720.00	177,280.00	500,000.00	500,000.00
	Total MOOE	12,914,605.74	3,098,501.01	14,901,498.99	18,000,000.00	18,000,000.00	

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Capital Outlay					
		Other Land Improvements	1,252,300.00	0.00	400,000.00	400,000.00	400,000.00
		Buildings	0.00	0.00	300,000.00	300,000.00	300,000.00
		Other Infrastructure Assets	0.00	0.00	300,000.00	300,000.00	300,000.00
		Other Structures	0.00	0.00	500,000.00	500,000.00	500,000.00
		Other PPE	0.00	345,225.63	154,774.37	500,000.00	500,000.00
		Total CO	1,252,300.00	345,225.63	1,654,774.37	2,000,000.00	2,000,000.00
		Total Appropriation	14,166,905.74	3,443,726.64	16,556,273.36	20,000,000.00	20,000,000.00
1000-000-1-1-01-005 000	GENERAL	PROVINCIAL DEVELOPMENT COUNCIL (1011-3)					
		Maintenance & Other Operating Expenditures					
		Office Supplies Expenses	58,038.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	37,450.00	0.00	10,000.00	10,000.00	10,000.00
		Printing and Publication Expenses	0.00	0.00	25,000.00	25,000.00	25,000.00
		Representation Expenses	155,475.00	0.00	220,000.00	220,000.00	220,000.00
		Donations	0.00	0.00	15,000.00	15,000.00	15,000.00
		Other Maintenance and Other Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Total Appropriation	250,963.00	0.00	400,000.00	400,000.00	400,000.00
1000-000-1-1-01-006 000	GENERAL	REGIONAL DEVELOPMENT COUNCIL (RDC 1011-4)					
		Maintenance & Other Operating Expenditures					
		Office Supplies Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Other Supplies and Materials Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Membership Dues & Contribution to Org.	0.00	0.00	85,000.00	85,000.00	200,000.00
		Donations	0.00	0.00	5,000.00	5,000.00	20,000.00
		Total Appropriation	0.00	0.00	100,000.00	100,000.00	230,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-007 000	GENERAL	BOY SCOUTS OF THE PHILIPPINES (BSP 1011-5)					
		Maintenance & Other Operating Expenditures					
		Donations	0.00	55,000.00	45,000.00	100,000.00	100,000.00
		Total Appropriation	0.00	55,000.00	45,000.00	100,000.00	100,000.00
1000-000-1-1-01-008 000	GENERAL	GIRL SCOUTS OF THE PHILIPPINES (GSP 1011-6)					
		Maintenance & Other Operating Expenditures					
		Donations	100,000.00	100,000.00	0.00	100,000.00	100,000.00
		Total Appropriation	100,000.00	100,000.00	0.00	100,000.00	100,000.00
1000-000-1-1-01-009 000	GENERAL	LEAGUE OF GOVERNORS (1011-7)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	0.00	0.00	150,000.00	150,000.00	150,000.00
		Office Supplies Expenses	0.00	0.00	150,000.00	150,000.00	150,000.00
		Other Supplies and Materials Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Membership Dues & Contribution to Org.	50,000.00	0.00	300,000.00	300,000.00	300,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	50,000.00	0.00	800,000.00	800,000.00	800,000.00
1000-000-1-1-01-010 000	GENERAL	LEAGUE OF VICE GOVERNORS (1011-8)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	400,000.00	400,000.00	400,000.00
		Training Expenses	0.00	0.00	70,000.00	70,000.00	70,000.00
		Other Supplies and Materials Expenses	0.00	0.00	130,000.00	130,000.00	130,000.00
		Membership Dues and Contributions to Organizations	150,000.00	100,000.00	0.00	100,000.00	100,000.00
		Total Appropriation	150,000.00	100,000.00	600,000.00	700,000.00	700,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
 Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-011-000	GENERAL	PHILIPPINE NATIONAL RED CROSS (PNRC 1011-10)					
		Maintenance & Other Operating Expenditures					
		Donations	100,000.00	100,000.00	0.00	100,000.00	200,000.00
		Total Appropriation	100,000.00	100,000.00	0.00	100,000.00	200,000.00
1000-000-1-1-01-012-000	GENERAL	LEYTE GULF LANDING ACTIVITIES (1011-11)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	100,000.00	100,000.00	100,000.00
		Office Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	400,000.00	400,000.00	400,000.00
		Other Supplies and Materials Expenses	471,164.00	296,450.00	303,550.00	600,000.00	600,000.00
		Awards/Rewards Expenses	0.00	0.00	150,000.00	150,000.00	150,000.00
		Prizes	0.00	0.00	500,000.00	500,000.00	500,000.00
		Other Professional Services	0.00	292,000.00	208,000.00	500,000.00	500,000.00
		Subsidy to LGUs	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
		Subsidy to Others	528,650.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
		Printing and Publication Expenses	0.00	0.00	600,000.00	600,000.00	600,000.00
		Representation Expenses	2,386,095.00	230,300.00	2,769,700.00	3,000,000.00	1,000,000.00
		Rent Expenses	194,400.00	243,000.00	207,000.00	450,000.00	450,000.00
		Donations	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Maintenance and Other Operating Expenses	257,100.00	0.00	350,000.00	350,000.00	350,000.00
Total Appropriation	3,837,409.00	1,061,750.00	8,938,250.00	10,000,000.00	8,000,000.00		
1000-000-1-1-01-013-000	GENERAL	MANDATED CELEBRATIONS (1011-12)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	100,000.00	100,000.00	100,000.00
		Office Supplies Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Other Supplies and Materials Expenses	20,000.00	0.00	300,000.00	300,000.00	300,000.00
		Awards/Rewards Expenses	0.00	0.00	400,000.00	400,000.00	400,000.00
		Prizes	0.00	77,500.00	422,500.00	500,000.00	500,000.00
		Other Professional Expenses	0.00	680,900.00	480,900.00	200,000.00	200,000.00
		Subsidy to National Government Agencies	0.00	0.00	200,000.00	200,000.00	200,000.00
		Subsidy to LGUs	270,000.00	1,000,000.00	290,000.00	1,290,000.00	1,290,000.00
		Subsidy to Others	850,000.00	0.00	80,000.00	80,000.00	80,000.00
		Printing and Publication Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Representation Expenses	102,725.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
		Rent Expenses	0.00	0.00	600,000.00	600,000.00	600,000.00
		Donations	0.00	0.00	180,000.00	180,000.00	180,000.00
		Other Maintenance and Other Operating Expenses	20,000.00	0.00	200,000.00	200,000.00	200,000.00
		Total Appropriation	1,262,725.00	1,758,400.00	4,703,400.00	5,500,000.00	5,500,000.00
1000-000-1-1-01-014-000	GENERAL	ULAP (1011-14)					
		Maintenance & Other Operating Expenditures					
		Membership Dues and Contributions to Organizations	60,000.00	100,000.00	0.00	100,000.00	200,000.00
		Total Appropriation	60,000.00	100,000.00	0.00	100,000.00	200,000.00
1000-000-1-1-01-015-000	GENERAL	PDRRMC (1011-15)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	40,000.00	40,000.00	40,000.00
		Training Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Office Supplies Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Fuel, Oil and Lubricants Expenses	51,316.14	0.00	120,000.00	120,000.00	120,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Other Supplies and Materials Expenses	149,191.58	0.00	10,000.00	10,000.00	10,000.00
		Rep. & Main. Machinery and Equipment	0.00	0.00	5,000.00	5,000.00	5,000.00
		Printing and Publication Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Representation Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Rent Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Food Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Total Appropriation	200,507.72	0.00	300,000.00	300,000.00	300,000.00
1000-000-1-1-01-016 000	GENERAL	REGION EIGHT ADMINISTRATORS LEAGUE (REAL 1011-16)					
		Maintenance & Other Operating Expenditures					
		Membership Dues & Contribution to Org.	0.00	0.00	60,000.00	60,000.00	60,000.00
		Subsidy to Others	0.00	0.00	10,000.00	10,000.00	10,000.00
		Donations	0.00	0.00	30,000.00	30,000.00	30,000.00
		Total Appropriation	0.00	0.00	100,000.00	100,000.00	100,000.00
1000-000-1-1-01-017 000	GENERAL	LEYTE CHEST CLINIC & DISPENSARY (1011-18)					
		Maintenance & Other Operating Expenditures					
		Donations	0.00	0.00	100,000.00	100,000.00	200,000.00
		Total Appropriation	0.00	0.00	100,000.00	100,000.00	200,000.00
1000-000-1-1-01-018 000	GENERAL	SK FEDERATION (1011-23)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	19,648.00	0.00	50,000.00	50,000.00	50,000.00
		Training Expenses	18,500.00	0.00	10,000.00	10,000.00	10,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Office Supplies Expenses	18,662.50	0.00	25,000.00	25,000.00	25,000.00
		Other Maintenance and Other Operating Exp.	0.00	0.00	15,000.00	15,000.00	15,000.00
		Total Appropriation	56,810.50	0.00	100,000.00	100,000.00	100,000.00
1000-000-1-1-01-019 000	GENERAL	ABC FEDERATION (1011-24)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	35,923.00	29,899.00	20,101.00	50,000.00	50,000.00
		Training Expenses	28,346.10	46,600.00	36,600.00	10,000.00	10,000.00
		Office Supplies Expenses	0.00	0.00	25,000.00	25,000.00	25,000.00
		Other Maintenance and Other Operating Exp.	0.00	0.00	15,000.00	15,000.00	15,000.00
		Total Appropriation	64,269.10	76,499.00	96,701.00	100,000.00	100,000.00
1000-000-1-1-01-020 000	GENERAL	SB/PCL FEDERATION (1011-25)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	50,000.00	50,000.00	50,000.00
		Training Expenses	23,500.00	0.00	10,000.00	10,000.00	10,000.00
		Office Supplies Expenses	0.00	0.00	25,000.00	25,000.00	25,000.00
		Other Maintenance and Other Operating Exp.	0.00	0.00	15,000.00	15,000.00	15,000.00
		Total Appropriation	23,500.00	0.00	100,000.00	100,000.00	100,000.00
1000-000-1-1-01-021 000	GENERAL	LEAGUE OF PROVINCES OF THE PHILIPPINES (1011-27)					
		Maintenance & Other Operating Expenditures					
		Travel Expenses	0.00	0.00	0.00	0.00	50,000.00
		Membership Dues and Contributions to Org.	300,000.00	0.00	300,000.00	300,000.00	300,000.00
		Total Appropriation	300,000.00	0.00	300,000.00	300,000.00	350,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (5)	Current Year 2024			Budget Year 2025 (Proposed) (8)	
				Actual (5)	Estimate (6)	Total (7)		
1000-000-1-1-01-022 000	GENERAL	ADMINISTRATIVE SUPPORT SERVICES: Outlays & Maintenance (1011-30)						
		Maintenance & Other Operating Expenditures						
		Travelling Expenses - Local	36,800.00	0.00	300,000.00	300,000.00	1,300,000.00	
		Training Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00	
		Office Supplies Expenses	0.00	0.00	0.00	0.00	800,000.00	
		Drugs and Medicines Expenses	0.00	0.00	1,000,000.00	1,000,000.00	635,000.00	
		Fuel, Oil and Lubricants Expenses	0.00	0.00	1,300,000.00	1,300,000.00	1,000,000.00	
		Other Supplies and Materials Expenses	30,980.00	100,000.00	200,000.00	300,000.00	1,500,000.00	
		Other Professional Services	0.00	0.00	500,000.00	500,000.00	500,000.00	
		Rep. & Main. Buildings & Other Structures	598,800.00	0.00	1,500,000.00	1,500,000.00	1,000,000.00	
		Consultancy Services	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
		Subsidy to LGUs	5,067,187.50	1,033,593.75	3,966,406.25	5,000,000.00	4,525,000.00	
		Other General Services	0.00	0.00	2,000,000.00	2,000,000.00	2,640,000.00	
		Representation Expenses	102,750.00	290,110.00	709,890.00	1,000,000.00	1,000,000.00	
		Rent Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00	
		Donations	0.00	0.00	500,000.00	500,000.00	500,000.00	
		Other MOOE	0.00	0.00	0.00	0.00	1,508,054.00	
		Total MOOE		5,836,517.50	1,423,703.75	15,576,296.25	17,000,000.00	20,508,054.00
		Capital Outlay						
		Office Equipment	0.00	0.00	100,000.00	100,000.00	100,000.00	
		Furniture & Fixtures	0.00	0.00	100,000.00	100,000.00	0.00	
		IT Equipt. & Software	0.00	0.00	200,000.00	200,000.00	200,000.00	
		Communication Equipt.	0.00	0.00	100,000.00	100,000.00	100,000.00	
		Other Structures	0.00	0.00	400,000.00	400,000.00	400,000.00	
		Buildings	0.00	0.00	200,000.00	200,000.00	0.00	
		Other Property, Plant & Equipt.	0.00	0.00	100,000.00	100,000.00	400,000.00	
		Total CO		0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
Total Appropriation		5,836,517.50	1,423,703.75	16,776,296.25	18,200,000.00	21,708,054.00		

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-024-000 1000-000-1-1-01-024-001	GENERAL	PEACE AND SECURITY PROGRAM (to include Anti Drug Abuse) (1011-34) A. Peace and Order (1011-34-A)					
		1.) Campaign against Illegal Drug Abuse and Establishment or Maintenance of Drug Educational/Rehabilitation Centers and Treatment of Drug Dependents					
		2.) Prevention of Violence and Illegal acts, conflict, uprising, etc.					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	17,665.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Training Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Food Supplies Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Drugs and Medicines Expenses	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Medical, Dental and Laboratory Supplies	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Fuel, Oil and Lubricants Expenses	51,633.05	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Military, Police and Traffic Supplies	0.00	0.00	500,000.00	500,000.00	500,000.00
		Other Supplies & Materials Expenses	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Professional Services	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Prizes	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Awards/Rewards Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Confidential Expenses	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
		Security Services	0.00	0.00	300,000.00	300,000.00	300,000.00
		Rep. & Main. Land Improvements	0.00	0.00	800,000.00	800,000.00	800,000.00
		Rep. & Main. Buildings and Other Structures	0.00	0.00	700,000.00	700,000.00	700,000.00
		Subsidy to National Government Agencies	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Subsidy to LGUs	1,200,000.00	2,400,000.00	1,600,000.00	4,000,000.00	4,000,000.00
		Subsidy to Others	100,000.00	0.00	300,000.00	300,000.00	300,000.00
		Representation Expenses	135,250.00	0.00	500,000.00	500,000.00	500,000.00
		Donations	106,190.00	450,000.00	1,050,000.00	1,500,000.00	1,500,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Other Maintenance and Operating Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Total MOOE	1,610,738.05	2,850,000.00	32,150,000.00	35,000,000.00	35,000,000.00
		Capital Outlay					
		Buildings	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
		Land Improvement	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
		IT Equipment and Software	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Military, Police & Security Equipment	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Communication Equipment	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Sports Equipment	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Infrastructure Assets	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
		Power Supply System	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Motor Vehicle	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Total CO	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
		Total Appropriation (A)	1,610,738.05	2,850,000.00	49,150,000.00	52,000,000.00	52,000,000.00
1000-000-1-1-01-024-002		B. Public Safety (1011-34-B)					
		1.) Education advocacy on peoples welfare					
		2.) Safety & Security					
		3.) Prevention of accidents, disasters, emergency crisis, etc.					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	140,000.04	0.00	500,000.00	500,000.00	500,000.00
		Training Expenses	24,000.00	0.00	400,000.00	400,000.00	400,000.00
		Food Supplies Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Fuel, Oil and Lubricants Expenses	781,932.30	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Military and Police Supplies Expenses	17,250.00	0.00	300,000.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	1,718,450.50	78,800.00	421,200.00	500,000.00	500,000.00		

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Security Services	0.00	0.00	495,000.00	495,000.00	1,495,000.00
		Other General Services	80,559.00	57,712.50	2,942,287.50	3,000,000.00	500,000.00
		Rep. & Main. Infrastructure Assets	0.00	0.00	100,000.00	100,000.00	100,000.00
		Awards, Rewards	0.00	0.00	2,000,000.00	2,000,000.00	500,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	500,000.00	500,000.00	250,000.00
		Rep. & Main. Transportation Equipment	893,045.00	0.00	500,000.00	500,000.00	250,000.00
		Subsidy to NGAs	30,000.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to LGUs	1,300,000.00	10,000.00	568,000.00	578,000.00	5,578,000.00
		Representation Expenses	1,689,665.00	962,426.00	37,574.00	1,000,000.00	500,000.00
		Donations	310,563.11	0.00	100,000.00	100,000.00	1,100,000.00
		Other MOOE	479,380.22	5,000.00	0.00	5,000.00	5,000.00
		Total MOOE	7,464,845.17	1,113,938.50	10,464,061.50	11,578,000.00	13,578,000.00
		Capital Outlay					
		Buildings	0.00	0.00	1,000,000.00	1,000,000.00	0.00
		Other Structures	0.00	0.00	1,500,000.00	1,500,000.00	1,422,000.00
		IT Equipment and Software	0.00	0.00	500,000.00	500,000.00	0.00
		Communication Equipment	0.00	0.00	500,000.00	500,000.00	0.00
		Military and Police Equipment	0.00	0.00	500,000.00	500,000.00	500,000.00
		Power Supply System	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Motor Vehicles	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Total CO	0.00	0.00	6,000,000.00	6,000,000.00	3,922,000.00
		Total Appropriation (B)	7,464,845.17	1,113,938.50	16,464,061.50	17,578,000.00	17,500,000.00
1000-000-1-1-01-024-003		3. Former Rabels Program on Enhancement Comprehensive Local Integrated Program (E-CLIP) (1011-34-C)					
		Travelling Expenses (Local)	0.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	0.00	0.00	222,000.00	222,000.00	300,000.00
		Donations	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
		Total Appropriation (C)	100,000.00	50,000.00	372,000.00	422,000.00	500,000.00
		GRAND TOTAL	9,175,583.22	4,013,938.50	65,986,061.50	70,000,000.00	70,000,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025

Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**

Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-025 000	GENERAL	BRGY. MUNICIPAL CONSULTATIVE FORUM (1011-41)					
		Maintenance & Other Operating Expenditures					
		Training Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Other Supplies and Materials Expenses	0.00	49,661.00	44,661.00	5,000.00	5,000.00
		Representation Expenses	0.00	58,200.00	371,800.00	430,000.00	430,000.00
		Drugs and Medicines Expenses	0.00	0.00	8,500,000.00	8,500,000.00	9,500,000.00
		Other Professional Services	0.00	0.00	5,000.00	5,000.00	5,000.00
		Subsidy to LGUs	0.00	30,000.00	20,000.00	50,000.00	50,000.00
		Subsidy to Others	120,000.00	0.00	5,000.00	5,000.00	5,000.00
		Donations	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Total Appropriation	120,000.00	137,861.00	9,951,461.00	10,000,000.00	11,000,000.00
1000-000-1-1-01-026 000	GENERAL	ICOT - IDOL (1011-48)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	0.00	0.00	50,000.00	50,000.00	50,000.00
		Training Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Office Supplies Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Food Supplies Expenses	0.00	0.00	40,000.00	40,000.00	40,000.00
		Other Supplies and Materials Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Awards/Rewards Expenses	0.00	0.00	250,000.00	250,000.00	250,000.00
		Prizes	0.00	0.00	250,000.00	250,000.00	250,000.00
		Other Professional Services	345,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Subsidy to LGUs	0.00	0.00	10,000.00	10,000.00	10,000.00
		Subsidy to Others	0.00	0.00	10,000.00	10,000.00	10,000.00
		Representation Expenses	1,550,000.00	0.00	5,000.00	5,000.00	5,000.00
		Rent Expenses	0.00	0.00	15,000.00	15,000.00	15,000.00
		Donations	0.00	0.00	10,000.00	10,000.00	10,000.00
Oher Maintenance and Other Operating Exp.	840.00	0.00	230,000.00	230,000.00	230,000.00		
		Total Appropriation	1,895,840.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
 Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (5)	Current Year 2024			Budget Year 2025 (Proposed) (8)	
				Actual (5)	Estimate (6)	Total (7)		
1000-000-1-1-01-027-000	GENERAL	CAPITAL EXPENDITURE FUND: (1011-49)						
		Construction of Gov't. Bldg., Property, Plant, Equipment, Other Structures & Facilities, Land, Land Improvements, Power Supply System, Road Networks (Concreting of Roads), Construction of School Buildings, Construction & Heavy Equipment, Motor Vehicles, Office Equipment, Other Property, Plant & Equipment, ICT Equipment, Other Infrastructure Assets, Flood Control Systems, Construction of New Convention Center, Retrofitting, Rehabilitation & Improvement of the Provincial Capitol Building to include other government owned facilities, Outsourcing of Pre-engineering Professional Services, Harvest, Post Harvest Facilities, Equipment, Medical Equipment, Construction/Concreting of Main Road/Avenue from Provincial Complex to National Government Center						
		Capital Outlay						
		Other Land Improvements	1,920,571.47	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
		Road Networks	0.00	0.00	210,000,000.00	210,000,000.00	400,000,000.00	
		Office Equipment	419,660.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
		Other Property, Plant & Equipment	930,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	
		Land Improvement	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
		Other Structures	4,494,989.91	0.00	200,000,000.00	200,000,000.00	179,550,000.00	
		Power Supply Systems	73,549,801.03	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
		Furnitures & Fixtures	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
		Water Supply Systems	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
		Motor Vehicles	12,422,789.92	0.00	10,000,000.00	10,000,000.00	60,000,000.00	
		Flood Control System	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
		Medical Equipment	0.00	0.00	23,570,000.00	23,570,000.00	23,570,000.00	
		IT Equipment	6,065,243.80	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
		School Buildings	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
Total Appropriation		99,803,056.13	0.00	513,570,000.00	513,570,000.00	733,120,000.00		
1000-000-1-1-01-028-000	GENERAL	PROVINCIAL INTER-AGENCY COMMITTEE AGAINST TRAFFICKING & VIOLENCE AGAINST WOMEN AND CHILDREN (PIACAT-VAWC) (1011-50)						
		Maintenance & Other Operating Expenditures						
		Travelling Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00	
		Office Supplies Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00	
		Other Supplies and Materials Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00	
		Representation Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00	
		Other Professional Services	0.00	0.00	70,000.00	70,000.00	70,000.00	
Total Appropriation		0.00	0.00	300,000.00	300,000.00	300,000.00		

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
 Special Account : **General Fund**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-029-000	GENERAL	PROVINCIAL SUBSIDY TO MTC, MTCCs, MCTCs (1151-21)					
		Maintenance & Other Operating Expenditures					
		Other Professional Services	1,032,000.00	315,000.00	909,000.00	1,224,000.00	1,224,000.00
		Total Appropriation	1,032,000.00	315,000.00	909,000.00	1,224,000.00	1,224,000.00
1000-000-1-1-01-031-000	GENERAL	PROVINCIAL SUBSIDY TO CLERK OF COURTS (1151-26)					
		Maintenance & Other Operating Expenditures					
		Other Professional Services	66,000.00	3,000.00	117,000.00	120,000.00	120,000.00
		Total Appropriation	66,000.00	3,000.00	117,000.00	120,000.00	120,000.00
1000-000-1-1-01-030-000	GENERAL	PROVINCIAL SUBSIDY TO PAO LAWYERS (1151-22)					
		Maintenance & Other Operating Expenditures					
		Other Professional Services	468,000.00	0.00	576,000.00	576,000.00	636,000.00
		Total Appropriation	468,000.00	0.00	576,000.00	576,000.00	636,000.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
3000-000-1-1-01-013-000	SOCIAL	SOCIO CULTURAL FUND (3391)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	300,000.00	300,000.00	300,000.00
		Office Supplies Expenses	0.00	0.00	5,000.00	5,000.00	0.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	5,000.00	5,000.00	0.00
		Other Supplies and Materials Expenses	127,257.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
		Printing and Binding Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Rent Expenses	0.00	0.00	400,000.00	400,000.00	400,000.00
		Representation Expenses	1,805,590.00	409,800.00	2,590,200.00	3,000,000.00	3,500,000.00
		Awards/Rewards Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Professional Services	313,600.00	0.00	300,000.00	300,000.00	300,000.00
		Subsidy to National Government Agencies	0.00	0.00	20,000.00	20,000.00	20,000.00
		Subsidy to LGUs	9,200,000.00	8,942,000.00	1,942,000.00	7,000,000.00	8,000,000.00
		Subsidy to Other Funds	150,000.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to Others	719,000.00	1,400,000.00	1,600,000.00	3,000,000.00	3,000,000.00
		Prizes	0.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	2,232,543.00	0.00	2,565,000.00	2,565,000.00	3,065,000.00
Other Maintenance and Other Operating Expenses	191,750.00	0.00	100,000.00	100,000.00	110,000.00		
	Total Appropriation	14,739,740.00	10,751,800.00	13,132,200.00	20,000,000.00	22,000,000.00	
3000-000-1-1-01-013-001	SOCIAL	GOVERNMENT FUNCTIONS (To Include Other Infra and R & M of Other Structures (3391-1))					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	136,916.44	0.00	150,000.00	150,000.00	200,000.00
		Office Supplies Expenses	0.00	0.00	150,000.00	150,000.00	200,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Other Supplies and Materials Expenses	1,669,040.00	85,970.00	14,030.00	100,000.00	200,000.00
	Other Professional Services	0.00	0.00	450,000.00	450,000.00	450,000.00	

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Rep. & Main. Machinery and Equipment	0.00	0.00	300,000.00	300,000.00	300,000.00
		Rep. & Main. Other Infrastructures	0.00	0.00	1,850,000.00	1,850,000.00	2,500,000.00
		Subsidy to National Government Agencies	0.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to LGUs	1,966,580.00	2,609,708.63	1,390,291.37	4,000,000.00	5,000,000.00
		Subsidy to Other Funds	0.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to Others	120,000.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00
		Advertising Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Representation Expenses	2,432,053.27	23,000.00	1,977,000.00	2,000,000.00	2,000,000.00
		Rent Expenses	300,000.00	0.00	200,000.00	200,000.00	200,000.00
		Donations	3,508,724.50	238,625.50	1,761,374.50	2,000,000.00	2,000,000.00
		Other Maintenance and Other Operating Expenses	1,721,258.14	0.00	1,200,000.00	1,200,000.00	1,350,000.00
		Total MOOE	11,854,572.35	2,957,304.13	15,042,695.87	18,000,000.00	20,000,000.00
		Capital Outlay					
		Other Structures	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Other Infrastructure Assets	0.00	0.00	2,000,000.00	2,000,000.00	0.00
		Total CO	0.00	0.00	4,000,000.00	4,000,000.00	2,000,000.00
		Total Appropriation	11,854,572.35	2,957,304.13	19,042,695.87	22,000,000.00	22,000,000.00
3000-000-1-1-01-014-000	SOCIAL	SPORTS DEVELOPMENT FUND					
3000-000-1-1-01-014-001		a) PROVINCE WIDE DEVELOPMENT (3392)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	5,000.00	5,000.00	5,000.00
		Office Supplies Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Other Supplies and Materials Expenses	2,726,000.00	0.00	50,000.00	50,000.00	50,000.00
		Telephone Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Rent Expenses	0.00	0.00	80,000.00	80,000.00	80,000.00
		Representation Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Subsidy to LGUs	900,000.00	20,000.00	980,000.00	1,000,000.00	1,000,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)	
				Actual (5)	Estimate (6)	Total (7)		
		Subsidy to Other Funds	0.00	0.00	300,000.00	300,000.00	300,000.00	
		Prizes	0.00	0.00	100,000.00	100,000.00	100,000.00	
		Rep. & Main. Buildings & Other Structures	0.00	0.00	800,000.00	800,000.00	800,000.00	
		Donations	157,560.00	78,000.00	2,227,000.00	2,305,000.00	1,305,000.00	
		Other Maintenance and Other Operating Expenses	5,300.00	0.00	300,000.00	300,000.00	300,000.00	
		Total MOOE	3,788,860.00	98,000.00	4,902,000.00	5,000,000.00	4,000,000.00	
		Total Appropriation	3,788,860.00	98,000.00	4,902,000.00	5,000,000.00	4,000,000.00	
3000-000-1-1-01-014-002		b) PROVINCIAL EMPLOYEES SPORTFEST (3392-1)						
		Maintenance & Other Operating Expenditures						
		Prizes	0.00	170,000.00	-20,000.00	150,000.00	150,000.00	
		Other Supplies and Materials Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00	
		Rent Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00	
		Representation Expenses	0.00	254,800.00	104,800.00	150,000.00	450,000.00	
		Other Professional Services	0.00	0.00	100,000.00	100,000.00	100,000.00	
		Other Expenses	0.00	300,000.00	200,000.00	100,000.00	100,000.00	
		Total MOOE	0.00	724,800.00	584,800.00	700,000.00	1,000,000.00	
		Total Appropriation	0.00	724,800.00	584,800.00	700,000.00	1,000,000.00	
3000-000-1-1-01-014-003		c) LEYTE SPORTS ACADEMY (LSA) (3392-2)						
		Maintenance & Other Operating Expenditures						
		Travelling Expenses	709,295.48	785,661.62	85,661.62	700,000.00	900,000.00	
		Training Expenses	8,750.00	1,500.00	48,500.00	50,000.00	50,000.00	
		Office Supplies Expenses	380,345.00	0.00	50,000.00	50,000.00	350,000.00	
		Food Supplies Expenses	4,369,270.97	2,246,866.46	2,753,133.54	5,000,000.00	5,500,000.00	

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Fuel, Oil & Lubricants Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00
		Other Supplies & Materials Expenses	332,520.00	1,433,160.30	1,411,839.70	2,845,000.00	3,000,000.00
		Water Expenses	0.00	0.00	30,000.00	30,000.00	10,000.00
		Electricity Expenses	0.00	0.00	90,000.00	90,000.00	50,000.00
		Telephone Expenses	0.00	1,800.00	18,200.00	20,000.00	20,000.00
		Internet Subscription Expenses	29,560.00	23,024.99	13,024.99	10,000.00	30,000.00
		Representation Expenses	241,725.00	44,000.00	56,000.00	100,000.00	250,000.00
		Consultancy Services	997,000.00	317,500.00	82,500.00	400,000.00	400,000.00
		Awards/Rewards Expenses	0.00	0.00	50,000.00	50,000.00	1,600,000.00
		Other General Services	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Professional Services	0.00	0.00	635,000.00	635,000.00	400,000.00
		Rep. & Main. Transportation Equipment	0.00	30,900.00	20,900.00	10,000.00	45,000.00
		Prizes	0.00	0.00	300,000.00	300,000.00	100,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Maintenance & Operating Expenses	142,747.00	9,000.00	41,000.00	50,000.00	135,000.00
		Total Appropriation	7,211,213.45	4,893,413.37	5,845,759.85	10,500,000.00	13,000,000.00
3000-000-1-1-01-002-000	SOCIAL	HUMAN RESOURCE DEVELOPMENT AND ENHANCEMENT PROGRAM (1011-17)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Training Expenses	99,242.00	0.00	800,000.00	800,000.00	800,000.00
		Other Supplies and Materials Expenses	0.00	0.00	600,000.00	600,000.00	600,000.00
		Other Professional Services	1,350,000.00	0.00	400,000.00	400,000.00	400,000.00
		Subsidy to LGUs	0.00	2,400,000.00	600,000.00	1,800,000.00	1,800,000.00
		Subsidy to Other	0.00	850,000.00	50,000.00	800,000.00	800,000.00
		Representation Expenses	1,445,606.00	345,500.00	154,500.00	500,000.00	500,000.00
		Rent Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Donations	260,000.00	0.00	500,000.00	500,000.00	500,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
		Total Appropriation	3,154,848.00	3,595,500.00	6,704,500.00	9,000,000.00	9,000,000.00
3000-000-1-1-01-003-000	SOCIAL	MEDICAL MISSION CARAVAN (1011-26)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	292,234.63	32,000.00	318,000.00	350,000.00	350,000.00
		Office Supplies Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Food Supplies Expenses	0.00	0.00	200,000.00	200,000.00	150,000.00
		Drugs and Medicines Expenses	15,006,632.10	5,366,545.92	8,633,454.08	14,000,000.00	14,000,000.00
		Medical, Dental and Laboratory Supplies	876,175.00	27,330.00	972,670.00	1,000,000.00	1,000,000.00
		Fuel, Oil and Lubricants Expenses	702,770.33	64,597.44	1,135,402.56	1,200,000.00	1,000,000.00
		Animal/Zoological Supplies	0.00	0.00	200,000.00	200,000.00	200,000.00
		Other Supplies and Materials Expenses	2,524,135.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
		Other Professional Services	765,000.00	328,000.00	172,000.00	500,000.00	500,000.00
		Rep. & Main. Machinery and Equipment	0.00	0.00	100,000.00	100,000.00	0.00
		Rep. & Main. Transportation and Equipment	0.00	0.00	650,000.00	650,000.00	0.00
		Representation Expenses	314,800.00	388,800.00	211,200.00	600,000.00	600,000.00
		Rent Expenses	0.00	0.00	200,000.00	200,000.00	100,000.00
		Donations	0.00	0.00	1,000,000.00	1,000,000.00	200,000.00
		Other Maintenance and Other Operating Expenses	55,900.00	0.00	200,000.00	200,000.00	100,000.00
		Total Appropriation	20,537,647.06	6,207,273.36	15,792,726.64	22,000,000.00	20,000,000.00
3000-000-1-1-01-004-000	SOCIAL	EDUKASYON PANTULAY PANGKABUHAYAN (E2Ps)-P (1011-28)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	0.00	0.00	200,000.00	200,000.00	100,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Training Expenses	356,970.00	160,000.00	110,000.00	50,000.00	350,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	100,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	250,000.00	250,000.00	150,000.00
		Rep. & Main. Machinery and Equipment (IT Equipment)	0.00	0.00	500,000.00	500,000.00	100,000.00
		Other Supplies and Materials Expenses	0.00	0.00	300,000.00	300,000.00	200,000.00
		Awards/Rewards Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00
		Prizes	0.00	0.00	20,000.00	20,000.00	20,000.00
		Consultancy Services	338,000.00	0.00	200,000.00	200,000.00	200,000.00
		Other Professional Services	1,506,000.00	756,000.00	244,000.00	1,000,000.00	1,170,000.00
		Subsidy to LGUs	0.00	0.00	50,000.00	50,000.00	50,000.00
		Subsidy to Others	0.00	0.00	50,000.00	50,000.00	50,000.00
		Representation Expenses	22,500.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	0.00	0.00	120,000.00	120,000.00	100,000.00
		Other Maintenance and Other Operating Expenses	766,300.00	435,972.00	335,972.00	100,000.00	500,000.00
		Total Appropriation	2,989,770.00	1,351,972.00	2,539,972.00	3,000,000.00	3,200,000.00
3000-000-1-1-01-005-000	SOCIAL	INFORMATION DISSEMINATION & MEDIA DEVELOPMENT (1011-29)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	161,100.00	0.00	100,000.00	100,000.00	100,000.00
		Training Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Supplies and Materials Expenses	301,327.00	111,120.00	11,120.00	100,000.00	100,000.00
		Advertising Expenses	11,597,180.00	5,811,300.00	8,138,700.00	13,950,000.00	15,000,000.00
		Representation Expenses	0.00	0.00	100,000.00	100,000.00	150,000.00
		Other Maintenance and Other Operating Expenses	417,925.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	12,477,532.00	5,922,420.00	8,599,820.00	14,500,000.00	15,600,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
3000-000-1-1-01-006-000	SOCIAL	ELIMINATING MALNUTRATION CAMPAIGN (1011-31)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	95,400.00	60,000.00	60,000.00	120,000.00	120,000.00
		Training Expenses	0.00	94,000.00	106,000.00	200,000.00	100,000.00
		Office Supplies Expenses	41,206.25	41,741.00	58,259.00	100,000.00	100,000.00
		Food Supplies Expenses	0.00	0.00	200,000.00	200,000.00	100,000.00
		Other Supplies and Materials Expenses	48,005.00	81,750.00	18,250.00	100,000.00	100,000.00
		Printing & Publications	0.00	0.00	20,000.00	20,000.00	0.00
		Rep. & Main. Other Property, Plant and Equipment	0.00	0.00	30,000.00	30,000.00	0.00
		Rep. & Main. ICT Equipment	0.00	0.00	50,000.00	50,000.00	0.00
		Representation Expenses	1,016,750.00	141,100.00	41,100.00	100,000.00	700,000.00
		Donations	0.00	0.00	80,000.00	80,000.00	50,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Total Appropriation	1,201,361.25	418,591.00	693,609.00	1,030,000.00	1,300,000.00
		Capital Outlay					
IT Equipment and Software	0.00	113,000.00	37,000.00	150,000.00	100,000.00		
Total CO	0.00	113,000.00	37,000.00	150,000.00	100,000.00		
Total Appropriation	1,201,361.25	531,591.00	730,609.00	1,180,000.00	1,400,000.00		
3000-000-1-1-01-008-000	SOCIAL	LEYTE ACADEMIC CENTER (1011-35)					
		Maintenance & Other Operating Expenditures					
		Office Supplies Expenses	0.00	0.00	60,000.00	60,000.00	60,000.00
		Other Supplies and Materials Expenses	877,487.68	153,927.00	46,073.00	200,000.00	600,000.00
		Water Expenses	894,935.01	530,117.40	169,882.60	700,000.00	800,000.00
		Electricity Expenses	4,390,998.00	2,338,260.17	3,161,739.83	5,500,000.00	6,000,000.00
Internet Expenses	0.00	0.00	100,000.00	100,000.00	200,000.00		

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Telephone Expenses	7,840.00	0.00	60,000.00	60,000.00	60,000.00
		Janitorial Services	0.00	4,950.00	195,050.00	200,000.00	50,000.00
		Security Services	0.00	0.00	50,000.00	50,000.00	0.00
		Interest Expense	0.00	0.00	130,000.00	130,000.00	0.00
		Rep. & Main. Buildings and Other Structures	934,550.00	432,010.00	1,717,990.00	2,150,000.00	2,000,000.00
		Rep. & Main. Machinery and Equipment	70,600.00	0.00	250,000.00	250,000.00	200,000.00
		Rep. & Main. Furniture and Fixtures	0.00	0.00	50,000.00	50,000.00	0.00
		Rep. & Main. Other Property, Plant and Equipment	325,000.00	0.00	100,000.00	100,000.00	350,000.00
		Other Maintenance and Other Operating Expenses	172,233.55	63,800.00	13,800.00	50,000.00	100,000.00
		Total MOOE	7,673,644.24	3,523,064.57	6,104,535.43	9,600,000.00	10,420,000.00
		Capital Outlay					
		Office Equipment	0.00	0.00	0.00	0.00	100,000.00
		ICT Equipment	0.00	0.00	0.00	0.00	120,000.00
		Furniture & Fixtures	0.00	0.00	0.00	0.00	150,000.00
		Total CO	0.00	0.00	0.00	0.00	370,000.00
		Total Appropriation	7,673,644.24	3,523,064.57	6,104,535.43	9,600,000.00	10,790,000.00
3000-000-1-1-01-009-000	SOCIAL	EDUKASYONG PANTULAY PANGKABUHAYAN (E2Ps) on ICT (1011-37)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	0.00	0.00	100,000.00	100,000.00	100,000.00
		Training Expenses	313,090.00	490,954.00	440,954.00	50,000.00	150,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Supplies and Materials Expenses	0.00	0.00	100,000.00	100,000.00	50,000.00
		Other Professional Services	180,000.00	180,000.00	820,000.00	1,000,000.00	1,000,000.00
		Consultancy Services	967,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Representation Expenses	0.00	0.00	0.00	0.00	150,000.00
		Rep. & Main. Machinery & Equipment (IT Equipment)	0.00	0.00	350,000.00	350,000.00	50,000.00
		Other Maintenance and Other Operating Expenses	420,560.00	0.00	350,000.00	350,000.00	500,000.00
		Total Appropriation	1,880,650.00	670,954.00	3,210,954.00	3,000,000.00	3,050,000.00
3000-000-1-1-01-010-000	SOCIAL	GENDER AND DEVELOPMENT PROGRAMS AND ACTIVITIES (GAD 1011-42)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	0.00	0.00	300,000.00	300,000.00	200,000.00
		Training Expenses	20,000.00	0.00	450,000.00	450,000.00	400,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Professional Services	24,000.00	0.00	200,000.00	200,000.00	100,000.00
		Representation Expenses	636,850.00	0.00	800,000.00	800,000.00	550,000.00
		Other Supplies and Materials Expenses	6,839.50	0.00	100,000.00	100,000.00	100,000.00
		Other Maintenance and Operating Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	687,689.50	0.00	2,000,000.00	2,000,000.00	1,500,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
3000-000-1-1-01-011-000	SOCIAL	YOUTH ENCOUNTER FORMATION TRAINING (1011-44)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	50,000.00	30,000.00	120,000.00	150,000.00	150,000.00
		Training Expenses	0.00	0.00	20,000.00	20,000.00	20,000.00
		Office Supplies Expenses	0.00	51,253.00	48,747.00	100,000.00	100,000.00
		Food Supplies Expenses	0.00	97,200.00	77,200.00	20,000.00	20,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Supplies and Materials Expenses	0.00	119,145.00	18,855.00	138,000.00	138,000.00
		Postage and Deliveries	20,000.00	0.00	5,000.00	5,000.00	5,000.00
		Telephone Expenses	20,000.00	12,000.00	0.00	12,000.00	12,000.00
		Other Professional Services	80,000.00	48,000.00	18,000.00	30,000.00	30,000.00
		Rep. & Main. Transportation Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Representation Expenses	162,000.00	0.00	100,000.00	100,000.00	100,000.00
		Rent Expenses	80,000.00	48,000.00	38,000.00	10,000.00	10,000.00
		Oher Maintenance and Other Operating Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00
Total Appropriation		412,000.00	405,598.00	510,802.00	650,000.00	650,000.00	
3000-000-1-1-01-012-000	SOCIAL	EDUCATION DEVELOPMENT PRGRAM AND INFRASTRUCTURE: (Land Improvement, Other Structures/Facilities and Maintenance of School and its facilities, donations to Schools, Other Supplies & Materials, Equipment, Furnitures & Fixtures (1011-51)					
		Maintenance & Other Operating Expenditures					
		Other Supplies and Materials Expenses	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		Rep. & Main. Infrastructure Assets	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Rep. & Main. Building & Other Structures	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Representation Expenses	0.00	0.00	0.00	0.00	500,000.00
		Donations	0.00	1,672,736.20	327,263.80	2,000,000.00	2,000,000.00
		Oher Maintenance and Other Operating Expenses	0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Total MOOE	0.00	1,672,736.20	18,327,263.80	20,000,000.00	20,000,000.00
		Capital Outlay					
School Buildings	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00		
Other Structures	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00		

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
 Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		IT Equipment and Software	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Property ,Plant and Equipment	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Total CO	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Total Appropriation	0.00	1,672,736.20	23,327,263.80	25,000,000.00	25,000,000.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **Economic Services/Special Purpose Appropriations**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
8000-000-1-1-01-004-000	ECONOMIC	LEYTE TECHNOLOGY, LIVELIHOOD, DEVELOPMENT & PRODUCTIVITY CENTER (LTLDPCC) (1011-43)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	9,000.00	0.00	10,000.00	10,000.00	15,000.00
		Training Expenses	0.00	0.00	45,000.00	45,000.00	45,000.00
		Office Supplies Expenses	22,759.00	0.00	80,000.00	80,000.00	50,000.00
		Food Supplies Expenses	0.00	0.00	20,000.00	20,000.00	20,000.00
		Fuel, Oil and Lubricants Expenses	112,565.54	25,113.37	24,886.63	50,000.00	50,000.00
		Other Supplies and Materials Expenses	423,026.00	0.00	30,000.00	30,000.00	100,000.00
		Water Expenses	0.00	0.00	10,000.00	10,000.00	0.00
		Electricity Expenses	0.00	0.00	20,000.00	20,000.00	0.00
		Telephone Expenses	0.00	0.00	48,000.00	48,000.00	0.00
		Internet Subscription Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Representation Expenses	89,200.00	0.00	0.00	0.00	50,000.00
		Consultancy Services	0.00	0.00	240,000.00	240,000.00	290,000.00
		Other General Services	12,815,307.33	10,116,081.49	11,183,918.51	21,300,000.00	21,384,000.00
		Rep. & Main. Buildings & Other Structures	0.00	0.00	90,000.00	90,000.00	50,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	75,000.00	75,000.00	50,000.00
		Rep. & Main. Transportation Expenses	0.00	0.00	50,000.00	50,000.00	75,000.00
		Other Maintenance and Operating Expenses	0.00	0.00	102,000.00	102,000.00	141,000.00
		Total MOOE			13,471,857.87	10,141,194.86	12,058,805.14
Total Appropriation			13,471,857.87	10,141,194.86	12,058,805.14	22,200,000.00	22,350,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**Special Account : **Economic**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)	
				Actual (5)	Estimate (6)	Total (7)		
8000-000-1-1-01-005-000	ECONOMIC	LEYTE TOURISM INVESTMENT PROMOTION CENTER (To include Culture and Arts & Presentations/Preservation of Cultural Property and Heritage) (1011-45)						
		Maintenance & Other Operating Expenditures						
		Travelling Expenses - Local	662,539.93	222,198.40	277,801.60	500,000.00	500,000.00	
		Training Expenses	0.00	0.00	200,000.00	200,000.00	100,000.00	
		Office Supplies Expenses	304,621.00	293,495.00	206,505.00	500,000.00	200,000.00	
		Other Supplies and Materials Expenses	1,042,844.35	621,922.00	171,922.00	450,000.00	800,000.00	
		Awards/Rewards Expenses	0.00	0.00	200,000.00	200,000.00	100,000.00	
		Prizes	0.00	0.00	200,000.00	200,000.00	100,000.00	
		Other Professional Services	470,000.00	26,520.00	173,480.00	200,000.00	500,000.00	
		Subsidy to LGUs	0.00	0.00	100,000.00	100,000.00	150,000.00	
		Subsidy to Others	0.00	0.00	100,000.00	100,000.00	50,000.00	
		Advertising Expenses	0.00	0.00	200,000.00	200,000.00	0.00	
		Rep. & Main. Machinery & Equipment (IT Equipment)	0.00	0.00	500,000.00	500,000.00	200,000.00	
		Printing and Publication Expenses	5,720.00	0.00	50,000.00	50,000.00	50,000.00	
		Representation Expenses	996,605.70	317,059.62	217,059.62	100,000.00	800,000.00	
		Rent Expenses	185,800.00	0.00	100,000.00	100,000.00	200,000.00	
		Donations	0.00	0.00	500,000.00	500,000.00	100,000.00	
		Other Maintenance and Other Operating Exp.	261,268.00	255,066.50	155,066.50	100,000.00	150,000.00	
		Total Appropriation		3,929,398.98	1,736,261.52	3,351,834.72	4,000,000.00	4,000,000.00
		Capital Outlay						
IT Equipment		247,180.00	0.00	0.00	0.00	140,000.00		
Furniture & Fixtures		0.00	0.00	0.00	0.00	110,000.00		
Total CO		247,180.00	0.00	0.00	0.00	250,000.00		
Total Appropriation		4,176,578.98	1,736,261.52	3,351,834.72	4,000,000.00	4,250,000.00		
8000-000-1-1-01-003-000	ECONOMIC	SOCIO ECONOMIC FUND (1011-40)						
		Maintenance & Other Operating Expenditures						
		Travelling Expenses - Local	0.00	0.00	100,000.00	100,000.00	100,000.00	

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**

Special Account : **Economic**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (5)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Food Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Other Supplies and Materials Expenses	0.00	0.00	1,940,000.00	1,940,000.00	1,800,000.00
		Awards/Reward Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	0.00	0.00	600,000.00	600,000.00	600,000.00
		Rep. & Main. Buildings & Other Structures	0.00	0.00	404,007.00	404,007.00	0.00
		Subsidy to LGUs	0.00	0.00	7,300,000.00	7,300,000.00	7,000,000.00
		Subsidy to Others	800,000.00	0.00	400,000.00	400,000.00	400,000.00
		Prizes	0.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	0.00	0.00	200,000.00	200,000.00	200,000.00
		Other MOOE	0.00	0.00	0.00	0.00	300,000.00
		Total Appropriation	800,000.00	0.00	11,544,007.00	11,544,007.00	11,000,000.00
8000-000-1-1-01-006-000	ECONOMIC	INTEGRATED COASTAL RESOURCE MANAGEMENT PROGRAM (1011-52)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	0.00	0.00	100,000.00	100,000.00	100,000.00
		Training Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	0.00	0.00	250,000.00	250,000.00	250,000.00
		Representation Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	0.00	0.00	250,000.00	250,000.00	250,000.00
		Total MOOE	0.00	0.00	800,000.00	800,000.00	800,000.00
		Total Appropriation	0.00	0.00	800,000.00	800,000.00	800,000.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **20% DEVELOPMENT FUND/Budgetary Requirement**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
8000-000-1-1-01-001-000	ECONOMIC	A. 20% Development Fund (8919)					
		Maintenance & Other Operating Expenditures					
		Rep. & Main. Infrastructure Assets	766,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		Rep. & Main. Other Prop., Plant & Equip.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Subsidy to LGUs	138,208,107.00	89,450,000.00	10,550,000.00	100,000,000.00	120,000,000.00
		Donations	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		TOTAL MOOE	138,974,107.00	89,450,000.00	35,550,000.00	125,000,000.00	145,000,000.00
		Capital Outlay					
		Land	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Other Land Improvements	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Road Networks	72,828,837.33	0.00	210,000,000.00	210,000,000.00	220,000,000.00
		Flood Controls Systems	32,798,861.92	0.00	10,000,000.00	10,000,000.00	15,000,000.00
		Water Supply Systems	6,036,770.61	0.00	7,000,000.00	7,000,000.00	15,000,000.00
		Power Supply System	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		Park, Plazas and Monuments	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
		Other Infrastructures Assets	70,309,140.53	741,500.00	239,258,500.00	240,000,000.00	320,000,000.00
		Hospitals & Health Centers	0.00	0.00	5,000,000.00	5,000,000.00	11,000,000.00
		Agricultural and Forestry Equipment	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		Other Structures	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
 Special Account : **20% DEVELOPMENT FUND/Budgetary Requirement**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (7)
				Actual (5)	Estimate (6)	Total (7)	
		Construction & Heavy Equipment	0.00	0.00	20,000,000.00	20,000,000.00	15,000,000.00
		Medical Equipment	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
		Watercrafts	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
		Other Property, Plant & Equipment	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		TOTAL CO	181,973,610.39	741,500.00	536,258,500.00	537,000,000.00	641,000,000.00
		TOTAL	320,947,717.39	90,191,500.00	571,808,500.00	662,000,000.00	786,000,000.00

Prepared by:


CORAZON M. ALVERO
 Provincial Administrator

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
 Special Account : **5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
9000-000-1-1-01-001-001	OTHERS	30% Quick Response Fund					
		Maintenance & Other Operating Expenditures					
		Training Expenses	0.00	0.00	600,000.00	600,000.00	600,000.00
		Food Supplies Expenses	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Welfare Goods Expenses	0.00	0.00	10,000,000.00	10,000,000.00	19,075,000.00
		Drugs & Medicines Expenses	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
		Medical, Dental & Laboratory Supplies	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Other Supplies & Materials Expenses	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Subsidy to LGUs	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
		Subsidies Others	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
		Donations	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Maintenance & Operating Exp.	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		TOTAL 30% Quick Response Fund	0.00	0.00	51,600,000.00	51,600,000.00	60,675,000.00
9000-000-1-1-01-001-002	OTHERS	70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation					
		Maintenance & Other Operating Expenditures					
		Training Expenses	0.00	0.00	50,000.00	50,000.00	200,000.00
		Food Supplies Expenses	0.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
		Welfare Goods Expenses	20,214,682.00	0.00	10,000,000.00	10,000,000.00	30,000,000.00
		Drugs & Medicines Expenses	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
Special Account : **5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Medical, Dental & Laboratory Supplies	2,129,199.00	0.00	5,000,000.00	5,000,000.00	12,362,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
		Other Supplies & Materials Expenses	2,806,490.00	1,007,500.00	1,992,500.00	3,000,000.00	2,900,000.00
		Representation Expenses	888,025.00	291,900.00	208,100.00	500,000.00	1,000,000.00
		Other Professional Services	0.00	0.00	500,000.00	500,000.00	500,000.00
		Rep. & Main. Buildings & Other Struct.	0.00	0.00	5,000,000.00	5,000,000.00	2,000,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	5,000,000.00	5,000,000.00	2,000,000.00
		Rep. & Main. Transportation Equipment	0.00	0.00	5,000,000.00	5,000,000.00	2,000,000.00
		Insurance Expenses	11,266,945.90	12,542,308.99	2,457,691.01	15,000,000.00	15,000,000.00
		Subsidy to LGUs	12,000,000.00	0.00	12,000,000.00	12,000,000.00	10,000,000.00
		Subsidies Others	120,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
		Transfer of Unspent Current Year DRRM Fund	90,324,658.10	0.00	0.00	0.00	0.00
		Donations	250,000.00	95,000.00	5,905,000.00	6,000,000.00	6,000,000.00
		Other Maintenance & Operating Exp.	0.00	0.00	450,000.00	450,000.00	713,000.00
		TOTAL MOOE 70% of 5% LDRRMF	140,000,000.00	13,936,708.99	70,563,291.01	84,500,000.00	105,675,000.00
		Capital Outlay					
		Flood Control Systems	0.00	0.00	5,000,000.00	5,000,000.00	15,000,000.00
		Power Supply System	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Other Infrastructure Assets	8,076,570.25	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Other Structures	0.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL GOVERNOR'S OFFICE**
 Special Account : **5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (7)
				Actual (5)	Estimate (6)	Total (7)	
		Disaster Response and Rescue Equipment	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Motor Vehicles	0.00	0.00	7,900,000.00	7,900,000.00	3,900,000.00
		Other Property, Plant & Equipment	228,700.00	0.00	3,000,000.00	3,000,000.00	1,000,000.00
		TOTAL CO 70% of 5% LDRRMF	8,305,270.25	0.00	35,900,000.00	35,900,000.00	35,900,000.00
		TOTAL 70% LDRRMF	148,305,270.25	13,936,708.99	106,463,291.01	120,400,000.00	141,575,000.00
		GRAND TOTAL 5% LDRRM Fund	148,305,270.25	13,936,708.99	158,063,291.01	172,000,000.00	202,250,000.00

Prepared by:


CORAZON M. ALVERO
 Provincial Administrator

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNOR	Carlos Jericho L. Petilla	30/1	2,354,388.00	30/2	2,392,812.00	38,424.00
2	2	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Administrator)	Corazon M. Alvero	26/3	1,501,584.00	26/4	1,526,088.00	24,504.00
3	3	SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Purita H. Real	22/8	995,988.00	22/8	995,988.00	-
4	4	EXECUTIVE ASSISTANT III	Clarisa D. Maderazo	20/1	721,884.00	20/2	732,384.00	10,500.00
5	5	EXECUTIVE ASSISTANT IV	Gilbert Jude P. Militante	22/7	981,252.00	22/7	981,252.00	-
6	6	ADMINISTRATIVE OFFICER IV (Public Relations Officer II)	Vacant	15/3	470,544.00	15/1	460,956.00	(9,588.00)
7	7	EXECUTIVE ASSISTANT III	Jane M. Quimsing	20/1	721,884.00	20/1	721,884.00	-
8	8	ADMINISTRATIVE AIDE IV (Stenographer I)	Vacant	4/8	205,212.00	4/1	194,508.00	(10,704.00)
9	9	SECURITY OFFICER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
10	10	SECURITY OFFICER III	Saturnino R. Gisma	18/3	600,924.00	18/4	607,404.00	6,480.00
11	11	SECURITY OFFICER II	Fernando L. Caonte	15/1	460,956.00	15/1	460,956.00	-
12	12	ADMINISTRATIVE AIDE III (Driver I)	Leandro B. Aspa	3/2	184,608.00	3/2	184,608.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
13	13	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
14	14	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD	Phyllis I. Soledad	24/6	1,224,828.00	24/7	1,244,220.00	19,392.00
15	15	ADMINISTRATIVE OFFICER IV (HRMO II)	Melinda R. Maraya	15/1	460,956.00	15/1	460,956.00	-
16	16	ADMINISTRATIVE OFFICER V (HRMO III)	Vacant	18/1	588,180.00	18/1	588,180.00	-
17	17	SUPERVISING ADMIN. OFFICER (HRMO IV)	Rhodora G. Bonifacio	22/7	981,252.00	22/7	981,252.00	-
18	18	ADMINISTRATIVE OFFICER V (HRMO III)	Laarni Lantajo	18/1	588,180.00	18/1	588,180.00	-
19	19	ADMINISTRATIVE OFFICER V (HRMO III)	Vacant	18/8	634,212.00	18/1	588,180.00	(46,032.00)
20	20	ADMINISTRATIVE OFFICER IV (HRMO II)	Ma. Liberty C. Quilaneta	15/1	460,956.00	15/1	460,956.00	-
21	21	ADMINISTRATIVE OFFICER IV (HRMO II)	Lartelin B. Amor	15/1	460,956.00	15/1	460,956.00	-
22	22	ADMINISTRATIVE OFFICER IV (HRMO II)	Vacant	15/1	460,956.00	15/1	460,956.00	-
23	23	COMMUNITY AFFAIRS OFFICER III	Rex C. Basio	18/2	594,504.00	18/2	594,504.00	-
24	24	ADMINISTRATIVE OFFICER II (HRMO I)	Lorna T. Lucero	11/1	342,144.00	11/1	342,144.00	-
25	25	ADMINISTRATIVE AIDE IV (Clerk II)	Kenneth C. Teraza	4/1	194,508.00	4/1	194,508.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
26	26	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Juancho C. Risos	18/3	600,924.00	18/3	600,924.00	-
27	27	ADMINISTRATIVE OFFICER V (Records Officer III)	Ruth A. Loreto	18/2	594,504.00	18/2	594,504.00	-
28	28	ADMINISTRATIVE OFFICER IV (HRMO II)	Vacant	15/1	460,956.00	15/1	460,956.00	-
29	29	ADMINISTRATIVE OFFICER IV (HRMO II)	Vacant	15/1	460,956.00	15/1	460,956.00	-
30	30	ADMINISTRATIVE OFFICER V (Management & Audit Analyst III)	Vacant	18/1	588,180.00	18/1	588,180.00	-
31	31	ADMINISTRATIVE AIDE VI (Clerk III)	Milagros B. Estudillo	6/8	231,132.00	6/8	231,132.00	-
32	32	ARCHIVIST I	April Rose S. Viñas	10/2	295,020.00	10/2	295,020.00	-
33	33	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
34	34	COMMUNITY AFFAIRS OFFICER II	Jocelyn P. Mantua	15/1	460,956.00	15/1	460,956.00	-
35	35	ADMINISTRATIVE OFFICER IV (Management & Audit Analyst II)	Dominga Belen G. Papiona	15/2	465,720.00	15/2	465,720.00	-
36	36	ADMINISTRATIVE OFFICER V (Supply Officer III)	Lito D. Peñeda	18/8	634,212.00	18/8	634,212.00	-
37	37	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
38	38	ADMINISTRATIVE ASSISTANT II (HRM Assistant)	Leslie L. Paglinawan	8/5	255,444.00	8/5	255,444.00	-
39	39	ADMINISTRATIVE OFFICER II (HRMO I)	Vacant	11/1	342,144.00	11/1	342,144.00	-
40	40	ADMINISTRATIVE AIDE VI (Utility Foreman)	Vivian D. Nayra	6/1	219,060.00	6/1	219,060.00	-
41	41	ADMINISTRATIVE AIDE I (Utility Worker I)	Felicitas P. Hayashi	1/2	163,596.00	1/2	163,596.00	-
42	42	ADMINISTRATIVE AIDE III (Utility Worker II)	Agerico M. Tutaan	3/8	193,260.00	3/8	193,260.00	-
43	43	ADMINISTRATIVE AIDE III (Utility Worker II)	Marisol P. Basas	3/2	184,608.00	3/3	186,012.00	1,404.00
44	44	ADMINISTRATIVE AIDE I (Utility Worker I)	Margarita E. Villanueva	1/2	163,596.00	1/3	164,976.00	1,380.00
45	45	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/2	295,020.00	10/1	292,572.00	(2,448.00)
46	46	ADMINISTRATIVE AIDE I (Utility Worker I)	Zosimo E. Collera	1/2	163,596.00	1/2	163,596.00	-
47	47	ADMINISTRATIVE AIDE I (Utility Worker I)	Khristine Rose C. Eco	1/1	162,360.00	1/1	162,360.00	-
48	48	ADMINISTRATIVE AIDE I (Utility Worker I)	Nelson L. Almanza	1/8	171,972.00	1/8	171,972.00	-
49	49	SECURITY GUARD II	Jonathan P. Purisima	5/5	212,868.00	5/5	212,868.00	-
50	50	SECURITY GUARD II	Renante C. Dialca	5/2	208,056.00	5/2	208,056.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
51	51	SECURITY GUARD II	Norberto C. Dolina	5/5	212,868.00	5/5	212,868.00	-
52	52	SECURITY GUARD II	Ronaldo S. Jackson	5/3	209,652.00	5/3	209,652.00	-
53	53	SECURITY GUARD I	Vacant	3/1	183,180.00	3/1	183,180.00	-
54	54	SECURITY AGENT I	Vacant	8/1	246,408.00	8/1	246,408.00	-
55	55	SECURITY GUARD II	Vacant	5/1	206,460.00	5/1	206,460.00	-
56	56	SECURITY GUARD III	Buenaventura O. Balino	8/1	246,408.00	8/1	246,408.00	-
57	57	SECURITY GUARD II	Vacant	5/1	206,460.00	5/1	206,460.00	-
58	58	SECURITY GUARD II	Elpidio E. Monge, Jr.	5/8	217,812.00	5/8	217,812.00	-
59	59	COMMUNITY AFFAIRS OFFICER IV	Marichu M. Borja	22/6	966,744.00	22/6	966,744.00	-
60	60	SENIOR TOURISM OPERATIONS OFFICER	Maria Clarinda B. Santos	18/6	620,652.00	18/6	620,652.00	-
61	61	ADMINISTRATIVE AIDE VI (Clerk III)	Edgar B. Riel	6/8	231,132.00	6/8	231,132.00	-
62	62	SOCIAL WELFARE OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
63	63	SOCIAL WELFARE OFFICER I	Vacant	11/1	342,144.00	11/1	342,144.00	-
64	64	SOCIAL WELFARE OFFICER I	Vacant	11/1	342,144.00	11/1	342,144.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
65	65	SENIOR TRADE INDUSTRY DEVELOPMENT SPECIALIST	Jescyn Kate N. Ramos	18/3	600,924.00	18/4	607,404.00	6,480.00
66	66	SUPERVISING TOURISM OPERATIONS OFFICER	Vacant	22/1	898,032.00	22/1	898,032.00	-
GRAND TOTAL					31,577,328.00		31,617,120.00	39,792.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abaño, Jesus M.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Abayan, Joel O.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Abuyot, Pinky C.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Acebo, Roger L., Jr.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Advincula, Renato P.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Agner, Ronald D.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Albao, Maria Emily A.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Arabejo, Arcely R.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Ausa, Elvyn F.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Bajas, Josefa L.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Balbarino, Hanna Abegail V.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Baldoz, Fe Gerell C.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Basilio, William G.	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Bautista, Fred C.	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Boloyos, Myrna B.	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Cabia, Evchurchelle L.	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Cadinong, Noli C.	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Calderon, Freddie A.	1/1	162,360.00	1/1	162,360.00	-
19	19	ADMINISTRATIVE AIDE I	Candido, Edsel C.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
20	20	ADMINISTRATIVE AIDE I	De Paz, Bernard Patrick B.	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I	Duma, Antonio B.	1/1	162,360.00	1/1	162,360.00	-
22	22	ADMINISTRATIVE AIDE I	Estoya, Dianne Desa P.	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE I	Faron, Raynante A.	1/1	162,360.00	1/1	162,360.00	-
24	24	ADMINISTRATIVE AIDE I	Fiel, Ma. Liezl L.	1/1	162,360.00	1/1	162,360.00	-
25	25	ADMINISTRATIVE AIDE I	Galvez, Linlin A.	1/1	162,360.00	1/1	162,360.00	-
26	26	ADMINISTRATIVE AIDE I	Gontiañas, Merilor G.	1/1	162,360.00	1/1	162,360.00	-
27	27	ADMINISTRATIVE AIDE I	Jabines, Desiderio B., Jr.	1/1	162,360.00	1/1	162,360.00	-
28	28	ADMINISTRATIVE AIDE I	Kalingag, Socrates A.	1/1	162,360.00	1/1	162,360.00	-
29	29	ADMINISTRATIVE AIDE I	Lodo, Cleofe P.	1/1	162,360.00	1/1	162,360.00	-
30	30	ADMINISTRATIVE AIDE I	Loreto, Carl Oucto P.	1/1	162,360.00	1/1	162,360.00	-
31	31	ADMINISTRATIVE AIDE I	Manito, Oliver Nicco R.	1/1	162,360.00	1/1	162,360.00	-
32	32	ADMINISTRATIVE AIDE I	Marcaida, Michael A.	1/1	162,360.00	1/1	162,360.00	-
33	33	ADMINISTRATIVE AIDE I	Mesagal, Marcelino A.	1/1	162,360.00	1/1	162,360.00	-
34	34	ADMINISTRATIVE AIDE I	Montilla, Melody G.	1/1	162,360.00	1/1	162,360.00	-
35	35	ADMINISTRATIVE AIDE I	Moraleta, Jemuel V.	1/1	162,360.00	1/1	162,360.00	-
36	36	ADMINISTRATIVE AIDE I	Moraleta, Nancy C.	1/1	162,360.00	1/1	162,360.00	-
37	37	ADMINISTRATIVE AIDE I	Morbos, Michael D.	1/1	162,360.00	1/1	162,360.00	-
38	38	ADMINISTRATIVE AIDE I	Nadonza, Ronna A.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
39	39	ADMINISTRATIVE AIDE I	Pabilan, Mario L.	1/1	162,360.00	1/1	162,360.00	-
40	40	ADMINISTRATIVE AIDE I	Paguirigan, Ramon B.	1/1	162,360.00	1/1	162,360.00	-
41	41	ADMINISTRATIVE AIDE I	Pedrita, Jan Marc L.	1/1	162,360.00	1/1	162,360.00	-
42	42	ADMINISTRATIVE AIDE I	Permejo, Cecilia B.	1/1	162,360.00	1/1	162,360.00	-
43	43	ADMINISTRATIVE AIDE I	Pernes, Erlinda R.	1/1	162,360.00	1/1	162,360.00	-
44	44	ADMINISTRATIVE AIDE I	Poblete, Pamela Joy O.	1/1	162,360.00	1/1	162,360.00	-
45	45	ADMINISTRATIVE AIDE I	Quiñones, Jose Alvin C.	1/1	162,360.00	1/1	162,360.00	-
46	46	ADMINISTRATIVE AIDE I	Raga, Rolando A.	1/1	162,360.00	1/1	162,360.00	-
47	47	ADMINISTRATIVE AIDE I	Ramirez, Generoso IV L.	1/1	162,360.00	1/1	162,360.00	-
48	48	ADMINISTRATIVE AIDE I	Relano, Ervin P.	1/1	162,360.00	1/1	162,360.00	-
49	49	ADMINISTRATIVE AIDE I	Riel, Ma. Cristina L.	1/1	162,360.00	1/1	162,360.00	-
50	50	ADMINISTRATIVE AIDE I	Rodado, Roque Odess S.	1/1	162,360.00	1/1	162,360.00	-
51	51	ADMINISTRATIVE AIDE I	Sydiongco, Vincent James L.	1/1	162,360.00	1/1	162,360.00	-
52	52	ADMINISTRATIVE AIDE I	Tamayo, Ferdinand A.	1/1	162,360.00	1/1	162,360.00	-
53	53	ADMINISTRATIVE AIDE I	Tingzon, Nenita O.	1/1	162,360.00	1/1	162,360.00	-
54	54	ADMINISTRATIVE AIDE I	Tolibas, John Kenneth R.	1/1	162,360.00	1/1	162,360.00	-
55	55	ADMINISTRATIVE AIDE I	Tordil, Mary Antonette C.	1/1	162,360.00	1/1	162,360.00	-
56	56	ADMINISTRATIVE AIDE I	Ubay, Elsa D.	1/1	162,360.00	1/1	162,360.00	-
57	57	ADMINISTRATIVE AIDE I	Villanueva, Ronilo S.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE**
 Program : General Services
 Project/Activity : Executive Planning, Program Coordination and Attend to Administrative Matters
 Fund/Special Account : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
58	58	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
59	59	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
60	60	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		9,741,600.00		9,741,600.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Provincial Governor's Office, Province of Leyte

MANDATE : Excellence in Governance and Management; Streamline government transactions; Facilitate economic, social and general public services, Facilitate Executive functions Management of assets and respurces and Work in close coordination with other departments

VISION : To be the agricultural hub of Eastern Visayas and production center for crops, livestock and manned products; a preferred tourism destination for history, culture and nature travel; To create Leyteños that are healthy, educated, skilled gainfully employed and active participants in the implementation of community programs and projects; and To be seen as the leading force in regional development.

MISSION : Efficient delivery of people-centered socio-economic services; Harnessing the full potential of human resources; and Partnership with government, private and the citizenry in a balanced sustainable environment and in order to improve the quality of life of all Leyteños.

Organizational Outcome :

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-1-1-01-000-000	Executive Services & Admin Services	General Supervision of the Executive & Admin. Affairs of Provl. Govt of Leyte	Basic Services delivered	100% of basic services delivered	61,633,380.00	108,490,000.00	10,000,000.00	180,123,380.00
3000-000-1-1-01-013-000	Special Purpose Appropriations: Socio cultural Fund	Provision of funds for all the programs, projects & activities and the implementation thereof	100% assistance for the activities granted	220 Assistance to LGUs/ Pos				
3000-000-1-1-01-014-001	Sports Development Programs		Provide 100% of funds for the programs	95% provision of funds				
3000-000-1-1-01-014-002	Provincewide Development							
3000-000-1-1-01-014-003	Provincial Employee Sportsfest							
3000-000-1-1-01-013-001	Leyte Sports Academy							
1000-000-1-1-01-003-000	Government Functions		Conducted all activities, forums, etc.	210 LGUs/ Pos				
1000-000-1-1-01-003-000	Provincial Board Members League of the Philippines		Attendance & participation on trainings & conferences	50 sets of activities participated by members				
1000-000-1-1-01-004-000	Outlays for Office bldgs., Land, Land Improvement, Other Structures & maint. Of Govt Center & other Provincial Properties		Construction and rehabilitation of various structures	repair/const of 5 office bldgs, 15 land improvement & 30 provincial properties				
1000-000-1-1-01-005-000	Provincial Development Council		Meetings & forums conducted	4 meetings/ forums				
1000-000-1-1-01-006-000	Regional Development Council		Assistance Granted	as requested				
1000-000-1-1-01-007-000	Boy scouts if the Philippines		Assistance Granted	as requested				
1000-000-1-1-01-008-000	Girl Scouts of the Philippines		Assistance Granted	as requested				
1000-000-1-1-01-009-000	League of Governors of the Philippines		Activities are supported	as requested				
1000-000-1-1-01-010-000	League of V-Governors		Activities are supported	as requested				
3000-000-1-1-01-006-000	Eliminating ManInnutrition and Information Campaign (EMIC Project)		Trainings & information campaign conducted	Children & parents of selected brgys				
1000-000-1-1-01-011-000	Philippine National Red Cross		Assistance Granted	as requested				
1000-000-1-1-01-012-000	Leyte Landing Activities		Activities on Leyte landing conducted	Activities before, during & after				
1000-000-1-1-01-013-000	Mandated Celebrations		Mandated celebrations are conducted	as needed				
1000-000-1-1-01-014-000	ULAP		Assistance to ULAP granted	as requested				
1000-000-1-1-01-015-000	Provincial Disaster Risk Reduction and Mgmnt. Council		Meeting & various activites conducted	as needed				
1000-000-1-1-01-016-000	Region Eight Administrators League		Assistance Granted	as requested				
3000-000-1-1-01-002-000	Human Resource Development & Enhancement Program		Activities Conducted	as needed				
1000-000-1-1-01-017-000	Leyte /chest Clinic & Dispensary		Assistance Granted	as requested				
1000-000-1-1-01-020-000	SB/PCL Federation		Assistance Granted	as requested				
1000-000-1-1-01-018-000	SK Federation		Assistance Granted	as requested				
1000-000-1-1-01-019-000	Association of Brgy. Captain Federation		Assistance Granted	as requested				
3000-000-1-1-01-003-000	Medical Mission/ Caravan		Activities Conducted	Various brgys & municipalities				
1000-000-1-1-01-021-000	League of Province of the Philippines		Assistance Granted	as requested				
1000-000-1-1-01-024-000	Peace & Security Program to include Anti-Drug Abuse		Activities Conducted					
3000-000-1-1-01-008-000	Leyte Academic Center		Activities and projects conducted/implemented	80% of project implementation				
8000-000-1-1-01-003-000	Socio economic Fund		Assistance Granted	80% of project implementation				
3000-000-1-1-01-009-000	Edukasyong Pantulay Pangkabuhayan (E2Ps on ICT)		Programs are implemented					
	Sub-total				61,633,380.00	108,490,000.00	10,000,000.00	180,123,380.00
AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
	Sub-total brought forward				61,633,380.00	108,490,000.00	10,000,000.00	180,123,380.00


LBP Form No. 4		Activities conducted	80% of programs implemented as requested			
3000-000-1-1-01-010-000	Gender and Development Programs & Activities	Assistance Granted	80% of programs implemented			
1000-000-1-1-01-025-000	Brgy. Municipal Consultative Forum	Activities conducted to municipality/ brgy	80% of programs implemented			
8000-000-1-1-01-004-000	Leyte Tech. Livelihood Dev't & productivity Center (LTLDPC)	Activites and projects conducted/ implemented	80% of programs implemented			
8000-000-1-1-01-005-000	Leyte Tourism Investment Promotion Center (to include Cultural Arts & Presentations)					
	Population Development Programs (to include SPES & WAP)					
	Agriculture Development Program					
	Social Welfare & development Program					
1000-000-1-1-01-026-000	Mic- IDOL	Activities are conducted	Selected OYS trained			
3000-000-1-2-01-007-000	Youth Encounter Formation Training (YEFT)	Programs are implemented	80% of programs implemented			
3000-000-1-1-01-004-000	Edukasyong Pantulay Pangkabuhayan (E2Ps)-P					
8000-000-1-1-16-001-000	MIC RICE	Info dessimination are conducted	80% of programs implemented			
3000-000-1-1-01-005-000	Information Dessimination & media Dev't					
8000-000-1-2-02-001-000	Environmental & Natural Resource Mgmt. & Rural Development	Projects are implemented	80% of programs implemented			
1000-000-1-1-01-022-000	Outlays for Administrative Support Services	Programs are implemented	80% of programs implemented			
3000-000-1-1-01-007-000	Health Services program	Programs are implemented	80% of programs implemented			
3000-000-1-1-01-008-000	Drug Ceiling (Philhealth Programs)	Programs are implemented	80% of programs implemented			
1000-000-1-1-05-001-000	Integrated Taxatin (iTAX Program)	Programs are implemented	80% of programs implemented			
1000-000-1-1-05-000-000	PTO					
1000-000-1-1-06-000-000	PASSO					
	Sand & Gravel			1,000,000.00	300,000.00	
8000-000-1-1-01-004-000	Leyte Economics (Prog. & Projects for Livelihood)	programs and projects are implemented	95% of programs implemented			
1000-000-1-1-01-028-000	Provincial Inter-Agency Committee Against Traficking & Violence Against Women & Children (PIACAT-VAWC)	programs and projects are implemented	80% of programs implemented to women and children			
	Provincial Subsidy to MTC & MTCC's	Subsidies are granted	Grants to MTCs to MTCCs			
1000-000-1-1-01-029-000	Provincial Subsidy to PAO lawyers & officials		Grants to PAO Lawyers			
1000-000-1-1-01-027-000	Capital Outlay: Construction of Govt Bldg, PPE, Other Structures & facilities, Land, Land Improvements, Power Supply System, Road Networks	programs and projects are implemented	90% of PPA are implemented			
1000-000-1-1-01-031-000	Provincial Subsidy to Clerk of Courts	Subsidies are granted to CC's	Grant of subsidies to CC's			
TOTAL				61,633,380.00	109,490,000.00	10,300,000.00
						181,423,380.00

Prepared By :


CORAZON M. ALVERO
 Provincial Administrator

Reviewed By :


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Provincial Governor's Office - (EDP/MIS) (1011-A)
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Wages (15)	01 020	1,460,302.70	488,356.20	1,851,643.80	2,340,000.00	2,435,400.00
PERA	02 010	226,664.63	74,364.12	285,635.88	360,000.00	360,000.00
Clothing Allowance	02 040	90,000.00	83,000.00	22,000.00	105,000.00	105,000.00
Productivity Enhancement Incentive	02 080	62,500.00	0.00	75,000.00	75,000.00	75,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	10,000.00
Year End Bonus	02 140	181,997.20	0.00	195,000.00	195,000.00	202,950.00
Cash Gift	02 150	70,000.00	0.00	75,000.00	75,000.00	75,000.00
Mid Year Bonus	02 990	181,997.20	155,997.60	39,002.40	195,000.00	202,950.00
Life & Retirement Insurance Premium	03 010	204,009.61	68,639.12	212,160.88	280,800.00	292,250.00
Pag-ibig Contribution	03 020	13,100.00	8,000.00	10,000.00	18,000.00	36,000.00
PHILHEALTH Contribution	03 030	33,715.12	14,345.00	44,155.00	58,500.00	60,890.00
ECC Insurance Premium	03 040	13,100.00	4,400.00	13,600.00	18,000.00	18,000.00
Terminal Leave Benefits	04 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		2,537,386.46	897,102.04	2,928,197.96	3,825,300.00	4,073,440.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	60,038.00	44,819.76	65,180.24	110,000.00	110,000.00
Training Expenses	02 010	0.00	0.00	33,000.00	33,000.00	33,000.00
Office Supplies Expenses	03 010	61,405.10	0.00	115,500.00	115,500.00	115,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Governor's Office - (EDP/MIS) (1011-A)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	68,382.00	0.00	27,500.00	27,500.00	27,500.00
Telephone Expenses	05 020	0.00	0.00	14,300.00	14,300.00	14,300.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	28,875.00	28,875.00	28,875.00
Other Maintenance and Operating Exp.	99 990	72,783.92	299.00	22,801.00	23,100.00	23,100.00
TOTAL MOOE		262,609.02	45,118.76	307,156.24	352,275.00	352,275.00
TOTAL APPROPRIATIONS		2,799,995.48	942,220.80	3,235,354.20	4,177,575.00	4,425,715.00

Prepared by:


CORAZON M. ALVERO
 Provincial Administrator

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GOVERNOR'S OFFICE - (EDP/MIS)**
 Program : General Services
 Project/Activity : Communication & Information System
 Fund/Special Account: General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Albento, Ernesto Jr. O.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Aragon, Sucita S.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Arpon, Estan Ruperto B.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Caubalejo, Jade A.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Concillo, Alfredo Jr. C.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Demetria, Retchie M.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Egot, Edmund B.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Garin, Mary Ann V.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Longjas, Emmanuel V.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Malabuyo, Jacinto D.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Peñero, Elmer Antonio A.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Permejo, Khatlina Q.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Salceda, Rolando C.	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Yutangco, Ena Victoria A.	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
					2,435,400.00		2,435,400.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Office of the Provincial Administrator (1011-B)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Wages (20)	01 020	1,021,916.15	0.00	3,120,000.00	3,120,000.00	3,247,200.00
PERA	02 010	156,228.03	0.00	480,000.00	480,000.00	480,000.00
Clothing Allowance	02 040	0.00	0.00	140,000.00	140,000.00	140,000.00
Productivity Enhancement Incentive	02 080	12,500.00	0.00	100,000.00	100,000.00	100,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	0.00	0.00	260,000.00	260,000.00	270,600.00
Cash Gift	02 150	0.00	0.00	100,000.00	100,000.00	100,000.00
Mid Year Bonus	02 990	0.00	0.00	260,000.00	260,000.00	270,600.00
Life & Retirement Insurance Premium	03 010	168,477.82	0.00	374,400.00	374,400.00	389,670.00
Pag-ibig Contribution	03 020	10,800.00	0.00	24,000.00	24,000.00	48,000.00
PHILHEALTH Contribution	03 030	28,080.00	0.00	78,000.00	78,000.00	81,180.00
ECC Insurance Premium	03 040	10,800.00	0.00	24,000.00	24,000.00	24,000.00
Terminal Leave Benefits	04 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		1,408,802.00	0.00	5,065,400.00	5,065,400.00	5,356,250.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	520,315.12	295,709.52	27,690.48	323,400.00	400,000.00
Training Expenses	02 010	0.00	0.00	23,100.00	23,100.00	20,000.00
Office Supplies Expenses	03 010	0.00	0.00	323,400.00	323,400.00	300,000.00
Fuel, Oil & Lubricants Expenses	03 090	1,002,000.00	44,863.46	417,136.54	462,000.00	700,000.00
Other Supplies & Materials Expenses	03 990	117,625.00	0.00	75,075.00	75,075.00	2,000,000.00
Water Expenses	04 010	0.00	0.00	80,850.00	80,850.00	50,000.00
Electricity Expenses	04 020	0.00	0.00	99,000.00	99,000.00	50,000.00
Telephone Expenses	05 020	5,357.56	0.00	69,300.00	69,300.00	50,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Province of Leyte****FY 2025**Office : **Office of the Provincial Administrator (1011-B)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Janitorial Services	12 020	0.00	3,499,800.00	699,800.00	2,800,000.00	4,000,000.00
Other General Services	12 990	1,232,104.48	3,254,637.17	3,745,362.83	7,000,000.00	10,560,000.00
Rep. & Main. Buildings & Other Structure	13 040	0.00	0.00	23,100.00	23,100.00	20,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	80,850.00	80,850.00	81,000.00
Rep. & Main. Transportation & Equipment	13 060	215,000.00	84,900.00	146,100.00	231,000.00	200,000.00
Representation Expenses	99 030	9,000.00	0.00	86,625.00	86,625.00	100,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	57,750.00	57,750.00	50,000.00
Subscription Expenses	99 070	0.00	0.00	34,650.00	34,650.00	35,000.00
Other Maintenance & Operating Expenses	99 990	55,440.00	0.00	92,400.00	92,400.00	90,000.00
TOTAL MOOE		3,156,842.16	7,179,910.15	6,082,189.85	11,862,500.00	18,706,000.00
TOTAL APPROPRIATIONS		4,565,644.16	7,179,910.15	11,147,589.85	16,927,900.00	24,062,250.00

Prepared by:



CORAZON M. ALVERO
Provincial Administrator

Reviewed by:



MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:



CARLOS JERICO L. PETILLA
Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL ADMINISTRATOR**
 Program : General Services
 Project/Activity : Executive and Administrative Affairs
 Fund/Special Account: General Fund/1011-B

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Almaden, Benmar C.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Calutan, Lemuel B.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Cerida, Zerwin D.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	De Veyra, Sherwin T.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Fuentes, Benjo Rey P.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Magtagob, Fekix Jr. C.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Navarette, Arnel T.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Paloma, Rexcyl Peter S.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Pedrero, Vilma L.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Suyom, John Kevin A.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Vivero, Manuel R.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
19	19	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL ADMINISTRATOR**
 Program : **General Services**
 Project/Activity : **Executive and Administrative Affairs**
 Fund/Special Account: **General Fund/1011-B**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		3,247,200.00		3,247,200.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **PROVINCIAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE (1981)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (4)	01 010	2,303,124.00	959,635.00	1,815,209.00	2,774,844.00	2,928,132.00
Wages (4)	01 020	0.00	0.00	624,000.00	624,000.00	649,440.00
PERA	02 010	72,000.00	30,000.00	162,000.00	192,000.00	192,000.00
Representation Allowance (RA)	02 020	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	18,000.00	21,000.00	35,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	02 080	15,000.00	0.00	40,000.00	40,000.00	40,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	468,314.65	147,375.21	362,624.79	510,000.00	510,000.00
Year End Bonus	02 140	191,927.00	0.00	283,237.00	283,237.00	298,131.00
Cash Gift	02 150	15,000.00	0.00	40,000.00	40,000.00	40,000.00
Mid Year Bonus	02 990	191,927.00	191,927.00	91,310.00	283,237.00	298,131.00
Life & Retirement Insurance Premium	03 010	276,374.88	115,156.20	292,713.80	407,870.00	429,310.00
Pag-ibig Contribution	03 020	3,600.00	2,700.00	6,900.00	9,600.00	19,200.00
PHILHEALTH Contribution	03 030	36,836.80	21,749.28	57,270.72	79,020.00	81,290.00
ECC Insurance Premium	03 040	3,600.00	1,500.00	8,100.00	9,600.00	9,600.00
Terminal Leave Benefits	04 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		3,765,704.33	1,586,042.69	4,032,365.31	5,618,408.00	5,984,234.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	129,689.62	59,956.62	90,043.38	150,000.00	150,000.00
Training Expenses	02 010	60,000.00	0.00	45,000.00	45,000.00	45,000.00
Office Supplies Expenses	03 010	148,825.98	35,068.00	114,932.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	03 090	254,699.35	23,883.50	476,116.50	500,000.00	500,000.00
Other Supplies and Materials Expenses	03 990	91,954.50	19,153.00	80,847.00	100,000.00	100,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE (1981)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Postage & Courier Services	05 010	1,123.40	245.00	4,755.00	5,000.00	5,000.00
Telephone Expenses	05 020	14,134.09	6,154.04	29,845.96	36,000.00	54,000.00
Internet Subscription Expenses	05 030	0.00	520.00	3,480.00	4,000.00	5,000.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	0.00	0.00	5,000.00	5,000.00	162,960.00
Rep. & Main. Machinery and Equip.	13 050	43,300.00	21,180.00	1,180.00	20,000.00	20,000.00
Rep. & Main. Transportation Expenses	13 060	247,134.00	54,710.00	95,290.00	150,000.00	150,000.00
Rep. & Main. Furnitures & Fixtures	13 070	3,700.00	1,500.00	8,500.00	10,000.00	5,000.00
Fidelity Bond Premium	16 020	0.00	0.00	2,000.00	2,000.00	2,000.00
Printing & Publication Expenses	99 020	3,770.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expenses	99 030	146,327.00	29,693.00	170,307.00	200,000.00	200,000.00
Membership Dues & Contributions to Org.	99 060	0.00	0.00	0.00	0.00	12,000.00
Subscription Expenses	99 070	6,240.00	2,187.27	187.27	2,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	28,400.00	72,000.00	22,000.00	50,000.00	50,000.00
TOTAL MOOE		1,179,297.94	326,250.43	1,151,484.11	1,431,000.00	1,614,960.00
TOTAL CURRENT OPERATING EXP		4,945,002.27	1,912,293.12	5,183,849.42	7,049,408.00	7,599,194.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	81,000.00	0.00	150,000.00	150,000.00	150,000.00
TOTAL CAPITAL OUTLAY		81,000.00	0.00	150,000.00	150,000.00	150,000.00
TOTAL APPROPRIATIONS		5,026,002.27	1,912,293.12	5,333,849.42	7,199,408.00	7,749,194.00

Prepared by:


Engr. ARVIN M. MONGE
 Provincial Disaster Risk
 Reduction & Management Officer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**
 Program : General Services
 Project/Activity : Implementation and Management of Disaster Preparedness Program and Carry Out Responsive Activities to Ultimately Reduce the Adverse Effects of Natural Disasters
 Fund/Special Account : General Fund / 1981

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Disaster Risk Reduction and Management Officer)	Arvin M. Monge	26/3	1,501,584.00	26/4	1,526,088.00	24,504.00
2	2	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Glorna Vanessa D. Villasin	15/3	470,544.00	15/3	470,544.00	-
3	3	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Ivy Celeste B. Cuervo	15/3	470,544.00	15/3	470,544.00	-
4	4	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
GRAND TOTAL					2,903,628.00		2,928,132.00	24,504.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**
 Program : General Services
 Project/Activity : Implementation and Management of Disaster Preparedness Program and
 Carry Out Responsive Activities to Ultimately Reduce the Adverse
 Effects of Natural Disasters
 Fund/Special Account: General Fund / 1981

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		649,440.00		649,440.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA
 Provincial Governor

**Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Provincial Disaster Risk Reduction and Management Office, Province of Leyte**

MANDATE : Public Safety / Disaster Risk Reduction and Management

VISION : A progressive Province of Leyte with empowered people living in a sustainable and disaster-resilient communities.

MISSION : Reduce poverty and improve quality of life

Organizational Outcome : Responsive activities to ultimately prevent or reduce the adverse effects of disaster.

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-1-2-07-000-00	Provincial Disaster Risk Reduction Management Office				5,984,234.00	1,614,960.00	150,000.00	7,749,194.00
	Prevention and Mitigation	Disaster Risk Reduction and Mgmnt/ Climate Change mainstreamed and integrated into local development policies, plans and programs w/ corresponding budget.	Disaster Risk Reduction/ Climate Change Adoption mainstreamed into various plans (Local Climate Change Adoption Plan, PDPFP, AIP and others), full utilization of LDRRM Fund.					
	PREPAREDNESS	Increased level of awareness and enhance capacity of the community to the threats and impacts of all hazards	Information, Education Campaigne (IEC) materials developed, campaigns conducted and target population are reached					
	RESPONSE	Well established disaster response operations.	Timely, accurate and reliable information during response, number of affected person/ s served					


Reference (1)	Description (2)	(3)	Indicator (4)	Budget Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
	Sub-total brought forward				5,984,234.00	1,614,960.00	150,000.00	7,749,194.00
	Quick Response	Immediate needs are met	Number of persons are provided with immediate need/s					
	TOTAL				5,984,234.00	1,614,960.00	150,000.00	7,749,194.00

Prepared By :


Engr. ARVIN M. MONGE
 PDRMO

Reviewed By :


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH YU SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL WARDEN (1012)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditure						
1.1 Personal Services	5 01					
Salaries (74)	01 010	8,204,873.74	3,766,612.70	13,403,335.30	17,169,948.00	17,856,096.00
Wages (170)	01 020	22,514,533.80	7,970,013.10	18,549,986.90	26,520,000.00	27,601,200.00
PERA	02 010	4,300,873.10	1,596,208.78	4,259,791.22	5,856,000.00	5,856,000.00
Clothing Allowance	02 040	1,152,000.00	1,226,000.00	482,000.00	1,708,000.00	1,708,000.00
Productivity Enhancement Incentive	02 080	871,500.00	0.00	1,220,000.00	1,220,000.00	1,220,000.00
Loyalty Incentive Pay	02 990	50,000.00	40,000.00	85,000.00	125,000.00	60,000.00
Overtime Pay	02 130	0.00	0.00	150,000.00	150,000.00	150,000.00
Year End Bonus	02 140	2,563,700.14	0.00	3,640,829.00	3,640,829.00	3,788,108.00
Cash Gift	02 150	896,250.00	0.00	1,220,000.00	1,220,000.00	1,220,000.00
Mid Year Bonus	02 990	2,630,522.20	2,520,086.60	1,120,742.40	3,640,829.00	3,788,108.00
Life & Retirement Insurance Premium	03 010	3,714,678.03	1,523,699.76	3,719,100.24	5,242,800.00	5,454,880.00
Pag-ibig Contribution	03 020	217,300.00	156,700.00	136,100.00	292,800.00	585,600.00
PHILHEALTH Contribution	03 030	614,199.10	317,162.81	775,087.19	1,092,250.00	1,136,440.00
ECC Insurance Premium	03 040	217,000.00	87,200.00	205,600.00	292,800.00	292,800.00
Terminal Leave Benefits	04 030	4,481,685.86	1,944,434.97	1,155,565.03	3,100,000.00	4,500,000.00
TOTAL PERSONAL SERVICES		52,429,115.97	21,148,118.72	50,123,137.28	71,271,256.00	75,217,232.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	545,982.00	325,750.00	1,226,750.00	1,552,500.00	1,552,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL WARDEN (1012)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Training Expenses	02 010	0.00	0.00	355,000.00	355,000.00	355,000.00
Office Supplies Expenses	03 010	934,361.00	122,046.00	377,954.00	500,000.00	600,000.00
Food Supplies Expenses	03 050	27,560,582.50	12,875,467.00	30,324,533.00	43,200,000.00	43,200,000.00
Drugs & Medicines Expenses	03 070	0.00	0.00	230,000.00	230,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	0.00	0.00	30,000.00	30,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	2,434,281.23	1,265,325.23	1,734,674.77	3,000,000.00	5,000,000.00
Other Supplies & Materials Expenses (to include gift giving)	03 990	2,116,922.60	397,587.00	1,102,413.00	1,500,000.00	2,000,000.00
Other Supplies & Materials Expenses (Cooking Gas)	03 990	0.00	0.00	0.00	0.00	1,000,000.00
Water Expenses	04 010	504,162.90	137,989.37	462,010.63	600,000.00	550,000.00
Electricity Expenses	04 020	2,190,135.89	991,849.90	2,008,150.10	3,000,000.00	3,000,000.00
Telephone Expenses	05 020	21,958.39	2,997.89	36,902.11	39,900.00	36,000.00
Internet Subscription Expenses	05 030	23,500.00	6,000.00	4,000.00	10,000.00	25,000.00
Other Professional Services	11 990	0.00	0.00	150,000.00	150,000.00	150,000.00
Rep. & Main. Buildings and Other Struc.	13 040	279,362.81	0.00	250,000.00	250,000.00	700,000.00
Rep. & Main. Machinery and Equipment	13 050	0.00	0.00	300,000.00	300,000.00	200,000.00
Rep. & Main. Transportation Equip.	13 060	94,770.00	141,825.00	458,175.00	600,000.00	600,000.00
Fidelity Bond Premium	16 020	11,050.68	4,275.00	31,725.00	36,000.00	30,000.00
Representation Expenses	99 030	441,580.00	47,000.00	953,000.00	1,000,000.00	1,000,000.00
Rent Expenses	99 050	0.00	0.00	5,250.00	5,250.00	10,000.00
Other Maintenance and Operating Expenses	99 990	0.00	0.00	15,000.00	15,000.00	105,000.00
TOTAL MOOE		37,158,650.00	16,318,112.39	40,055,537.61	56,373,650.00	60,663,500.00
TOTAL CURRENT OPERATING EXP		89,587,765.97	37,466,231.11	90,178,674.89	127,644,906.00	135,880,732.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL WARDEN (1012)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
IT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	150,000.00
Other Structures	05 100	200,000.00	0.00	0.00	0.00	100,000.00
Other Machinery & Equipment	05 990	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		200,000.00	0.00	200,000.00	200,000.00	350,000.00
TOTAL APPROPRIATIONS		89,787,765.97	37,466,231.11	90,378,674.89	127,844,906.00	136,230,732.00

Prepared by:


PLT COL JOSELITO M. VILLAS
 Provincial Warden

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : General Services
 Project/Activity : Custody/Security/Reformation/Rehabilitation
 and Maintenance of Prisoners
 Fund/Special Account : General Fund/1012

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL WARDEN	Joselito M. Villas	22/1	898,032.00	22/1	898,032.00	-
2	2	ASSISTANT PROVINCIAL WARDEN	Joselito A. Dagami	18/1	588,180.00	18/1	588,180.00	-
3	3	ADMINISTRATIVE AIDE III (Driver I)	Grace A. Renomeron	3/1	183,180.00	3/1	183,180.00	-
4	4	PRISON GUARD III	Gerry R. Almaden	10/2	295,020.00	10/2	295,020.00	-
5	5	PRISON GUARD II	Adamson Christopher A. Caidlang	7/2	234,168.00	7/2	234,168.00	-
6	6	PRISON GUARD II	Mario A. Rosillo	7/1	232,380.00	7/1	232,380.00	-
7	7	PRISON GUARD I	Reynaldo P. Pepito	5/1	206,460.00	5/1	206,460.00	-
8	8	INMATE GUIDANCE OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
9	9	PRISON GUARD II	Irwin M. Loreto	7/7	243,288.00	7/8	245,160.00	1,872.00
10	10	PRISON GUARD III	Ahmed Francis B. Albesa	10/1	292,572.00	10/2	295,020.00	2,448.00
11	11	PRISON GUARD II	Cynthia D. Sabela	7/1	232,380.00	7/1	232,380.00	-
12	12	PRISON GUARD II	Roberto D. Sabela	7/8	245,160.00	7/8	245,160.00	-
13	13	PRISON GUARD II	Jenalyn C. Alicando	7/1	232,380.00	7/1	232,380.00	-
14	14	PRISON GUARD I	Winston L. Lesigues	5/2	208,056.00	5/2	208,056.00	-
15	15	PRISON GUARD I	Edmund C. Elcarte	5/5	212,868.00	5/5	212,868.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account : **General Fund/1012**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	PRISON GUARD I	Ritche S. Cablitas	5/1	206,460.00	5/2	208,056.00	1,596.00
17	17	PRISON GUARD I	Florentino S. Olores	5/5	212,868.00	5/5	212,868.00	-
18	18	PRISON GUARD I	Jerry H. Petilla	5/1	206,460.00	5/1	206,460.00	-
19	19	PRISON GUARD I	Rhoda D. Haliclic	5/1	206,460.00	5/1	206,460.00	-
20	20	PRISON GUARD III	Victoriano G. Dedal	10/1	292,572.00	10/1	292,572.00	-
21	21	PRISON GUARD I	Joel A. Abarca	5/1	206,460.00	5/1	206,460.00	-
22	22	PRISON GUARD I	Vacant	5/8	217,812.00	5/1	206,460.00	(11,352.00)
23	23	PRISON GUARD II	Rafael M. Veloso	7/1	232,380.00	7/1	232,380.00	-
24	24	PRISON GUARD I	Salvador Miguel L. Alba	5/2	208,056.00	5/2	208,056.00	-
25	25	PRISON GUARD I	Jaime C. Renomeron, Jr.	5/1	206,460.00	5/2	208,056.00	1,596.00
26	26	PRISON GUARD I	Humphrey Keith S. Villareal	5/1	206,460.00	5/2	208,056.00	1,596.00
27	27	PRISON GUARD I	Emicelle M. Refuerzo	5/1	206,460.00	5/1	206,460.00	-
28	28	PRISON GUARD I	Martin T. Surigao	5/1	206,460.00	5/1	206,460.00	-
29	29	PRISON GUARD I	Melchor S. Andrade	5/1	206,460.00	5/2	208,056.00	1,596.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account : **General Fund/1012**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	PRISON GUARD III	Cesenio C. Cinco	10/7	307,560.00	10/7	307,560.00	-
31	31	PRISON GUARD II	Judito C. Bañas	7/1	232,380.00	7/1	232,380.00	-
32	32	PRISON GUARD III	Vacant	10/1	292,572.00	10/1	292,572.00	-
33	33	PRISON GUARD III	Vacant	10/1	292,572.00	10/1	292,572.00	-
34	34	PRISON GUARD I	Estelito C. Altes Jr.	5/1	206,460.00	5/1	206,460.00	-
35	35	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
36	36	PRISON GUARD I	Eulalio M. Labrador	5/8	217,812.00	5/8	217,812.00	-
37	37	PRISON GUARD I	Joel E. Gablines	5/8	217,812.00	5/8	217,812.00	-
38	38	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
39	39	SECURITY OFFICER I	Manuel Nicolas C. Abuda Jr.	11/1	342,144.00	11/2	345,552.00	3,408.00
40	40	PRISON GUARD III	Vacant	10/1	292,572.00	10/1	292,572.00	-
41	41	PRISON GUARD III	Vacant	10/1	292,572.00	10/1	292,572.00	-
42	42	PRISON GUARD II	Vacant	7/1	232,380.00	7/1	232,380.00	-
43	43	PRISON GUARD II	Vacant	7/1	232,380.00	7/1	232,380.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account : **General Fund/1012**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
45	45	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
46	46	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
47	47	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
48	48	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
49	49	PRISON GUARD I	Vacant	5/8	217,812.00	5/1	206,460.00	(11,352.00)
50	50	PRISON GUARD I	Vacant	5/8	217,812.00	5/1	206,460.00	(11,352.00)
51	51	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
52	52	PRISON GUARD I	Vacant	5/7	216,168.00	5/1	206,460.00	(9,708.00)
53	53	PRISON GUARD I	Roso S. Loterte	5/8	217,812.00	5/8	217,812.00	-
54	54	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
55	55	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
56	56	PRISON GUARD I	George A. Muassab	5/8	217,812.00	5/8	217,812.00	-
57	57	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : General Services
 Project/Activity : Custody/Security/Reformation/Rehabilitation
 and Maintenance of Prisoners
 Fund/Special Account : General Fund/1012

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58			PRISON GUARD I	Vacant	5/1	206,460.00	
59	59	PRISON GUARD I	Judit H. Permejo	5/8	217,812.00	5/8	217,812.00	-
60	60	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
61	61	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
62	62	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
63	63	PRISON GUARD I	Vacant	5/7	216,168.00	5/1	206,460.00	(9,708.00)
64	64	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
65	65	PRISON GUARD I	Vacant	5/7	216,168.00	5/1	206,460.00	(9,708.00)
66	66	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
67	67	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
68	68	PRISON GUARD I	Domingo V. Plimaco	5/8	217,812.00	5/8	217,812.00	-
69	69	PRISON GUARD II	Vacant	7/1	232,380.00	7/1	232,380.00	-
70	70	PRISON GUARD I	Guillermo A. Flores	5/7	216,168.00	5/8	217,812.00	1,644.00
71	71	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
72	72	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-
73	73	PRISON GUARD I	Vacant	5/1	206,460.00	5/1	206,460.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account : **General Fund/1012**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
74	74	PRISON GUARD I	Arnulfo S. Alcones	5/8	217,812.00	5/8	217,812.00	-
			GRAND TOTAL		17,903,520.00		17,856,096.00	(47,424.00)

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Aban, Ian Vic L.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Aban, Pablo Y.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Abarca, Joel A.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Abejar, Arnel B.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Abrahan, Alvin C.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Abrahan, Armando A.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Adolfo, Marino T.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Adrales, Edmar E.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Alcober, Piffner M.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Agujar, Nilo B.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Albao, Marlon T.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Albis, Crisologo S.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Saludo, Edgardo E.	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Altes, Estelito Jr. C.	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Alvarado, Michael B.	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Arias, Marcial Jr. J.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
17	17	ADMINISTRATIVE AIDE I	Asis, Cielito A.	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Aznar, Jay Bey A.	1/1	162,360.00	1/1	162,360.00	-
19	19	ADMINISTRATIVE AIDE I	Buenafe, Geovanne T.	1/1	162,360.00	1/1	162,360.00	-
20	20	ADMINISTRATIVE AIDE I	Bague, Gerardo D.	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I	Balmores, Danilo C.	1/1	162,360.00	1/1	162,360.00	-
22	22	ADMINISTRATIVE AIDE I	Bantula, Carlo D.	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE I	Barbusa, Walter Jr. R.	1/1	162,360.00	1/1	162,360.00	-
24	24	ADMINISTRATIVE AIDE I	Veloso, Glenn I.	1/1	162,360.00	1/1	162,360.00	-
25	25	ADMINISTRATIVE AIDE I	Baronda, Rey V.	1/1	162,360.00	1/1	162,360.00	-
26	26	ADMINISTRATIVE AIDE I	Bartolini, Adel H.	1/1	162,360.00	1/1	162,360.00	-
27	27	ADMINISTRATIVE AIDE I	Halichic, Rhoda D.	1/1	162,360.00	1/1	162,360.00	-
28	28	ADMINISTRATIVE AIDE I	Binondo, Gil A.	1/1	162,360.00	1/1	162,360.00	-
29	29	ADMINISTRATIVE AIDE I	Bolivar, Felmar A.	1/1	162,360.00	1/1	162,360.00	-
30	30	ADMINISTRATIVE AIDE I	Boroy, Randy A.	1/1	162,360.00	1/1	162,360.00	-
31	31	ADMINISTRATIVE AIDE I	Cabañas, Jonas A.	1/1	162,360.00	1/1	162,360.00	-
32	32	ADMINISTRATIVE AIDE I	Cabidog, Rogie F.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
33	33	ADMINISTRATIVE AIDE I	Cadiante, Marlou W.	1/1	162,360.00	1/1	162,360.00	-
34	34	ADMINISTRATIVE AIDE I	Callera, Joselito N.	1/1	162,360.00	1/1	162,360.00	-
35	35	ADMINISTRATIVE AIDE I	Cajigal, Danilo C.	1/1	162,360.00	1/1	162,360.00	-
36	36	ADMINISTRATIVE AIDE I	Camilong, Marlou M.	1/1	162,360.00	1/1	162,360.00	-
37	37	ADMINISTRATIVE AIDE I	Camino, Romnick G.	1/1	162,360.00	1/1	162,360.00	-
38	38	ADMINISTRATIVE AIDE I	Canaleja, Donalito O.	1/1	162,360.00	1/1	162,360.00	-
39	39	ADMINISTRATIVE AIDE I	Casil, Mikie Z.	1/1	162,360.00	1/1	162,360.00	-
40	40	ADMINISTRATIVE AIDE I	Catudio, Eugenio Jr. A	1/1	162,360.00	1/1	162,360.00	-
41	41	ADMINISTRATIVE AIDE I	Cayunda, Romeo F.	1/1	162,360.00	1/1	162,360.00	-
42	42	ADMINISTRATIVE AIDE I	Closa, Leolindo B.	1/1	162,360.00	1/1	162,360.00	-
43	43	ADMINISTRATIVE AIDE I	Comandao, Nicasio A.	1/1	162,360.00	1/1	162,360.00	-
44	44	ADMINISTRATIVE AIDE I	Conge, Danilo C.	1/1	162,360.00	1/1	162,360.00	-
45	45	ADMINISTRATIVE AIDE I	Cosep, Herculano O.	1/1	162,360.00	1/1	162,360.00	-
46	46	ADMINISTRATIVE AIDE I	Cua, Alvaro T.	1/1	162,360.00	1/1	162,360.00	-
47	47	ADMINISTRATIVE AIDE I	Daa, Jessa Mae M.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
48	48	ADMINISTRATIVE AIDE I	Darantinao, Noel A.	1/1	162,360.00	1/1	162,360.00	-
49	49	ADMINISTRATIVE AIDE I	Delantar, Nelson S.	1/1	162,360.00	1/1	162,360.00	-
50	50	ADMINISTRATIVE AIDE I	Dela Peña, Reynaldo D.	1/1	162,360.00	1/1	162,360.00	-
51	51	ADMINISTRATIVE AIDE I	De Paz, Mark Arvin A.	1/1	162,360.00	1/1	162,360.00	-
52	52	ADMINISTRATIVE AIDE I	Diego, Celestino L.	1/1	162,360.00	1/1	162,360.00	-
53	53	ADMINISTRATIVE AIDE I	Diongzon, Mario Gary M.	1/1	162,360.00	1/1	162,360.00	-
54	54	ADMINISTRATIVE AIDE I	Facturanan, Nelson C.	1/1	162,360.00	1/1	162,360.00	-
55	55	ADMINISTRATIVE AIDE I	Galleta, Ramil S.	1/1	162,360.00	1/1	162,360.00	-
56	56	ADMINISTRATIVE AIDE I	Gaviola, Roy O.	1/1	162,360.00	1/1	162,360.00	-
57	57	ADMINISTRATIVE AIDE I	Gojo, Gerry M.	1/1	162,360.00	1/1	162,360.00	-
58	58	ADMINISTRATIVE AIDE I	Inocente, Reinneilda G.	1/1	162,360.00	1/1	162,360.00	-
59	59	ADMINISTRATIVE AIDE I	Inocente, Rolando S.	1/1	162,360.00	1/1	162,360.00	-
60	60	ADMINISTRATIVE AIDE I	Israel, Robert P.	1/1	162,360.00	1/1	162,360.00	-
61	61	ADMINISTRATIVE AIDE I	Jasmin, Dodit S.	1/1	162,360.00	1/1	162,360.00	-
62	62	ADMINISTRATIVE AIDE I	Labesig, Rene M.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
63	63	ADMINISTRATIVE AIDE I	Labesto, Anselmo L.	1/1	162,360.00	1/1	162,360.00	-
64	64	ADMINISTRATIVE AIDE I	Labrador, Jimmy S.	1/1	162,360.00	1/1	162,360.00	-
65	65	ADMINISTRATIVE AIDE I	Ladipe, Pamela A.	1/1	162,360.00	1/1	162,360.00	-
66	66	ADMINISTRATIVE AIDE I	Lagramada, Anthony M.	1/1	162,360.00	1/1	162,360.00	-
67	67	ADMINISTRATIVE AIDE I	Lapaz, Christopher I.	1/1	162,360.00	1/1	162,360.00	-
68	68	ADMINISTRATIVE AIDE I	Larrazabal, Diojenes Alejandro T.	1/1	162,360.00	1/1	162,360.00	-
69	69	ADMINISTRATIVE AIDE I	Lazarte, Antonio L.	1/1	162,360.00	1/1	162,360.00	-
70	70	ADMINISTRATIVE AIDE I	Lecera, Alan B.	1/1	162,360.00	1/1	162,360.00	-
71	71	ADMINISTRATIVE AIDE I	Lepasana, Concordio L.	1/1	162,360.00	1/1	162,360.00	-
72	72	ADMINISTRATIVE AIDE I	Lorejas, Ramil S.	1/1	162,360.00	1/1	162,360.00	-
73	73	ADMINISTRATIVE AIDE I	Malate, Francisco C.	1/1	162,360.00	1/1	162,360.00	-
74	74	ADMINISTRATIVE AIDE I	Malimban, Avegel G.	1/1	162,360.00	1/1	162,360.00	-
75	75	ADMINISTRATIVE AIDE I	Maraya, Reynaldo C.	1/1	162,360.00	1/1	162,360.00	-
76	76	ADMINISTRATIVE AIDE I	Margate, Henry P.	1/1	162,360.00	1/1	162,360.00	-
77	77	ADMINISTRATIVE AIDE I	Martija, Leonides T.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
78	78	ADMINISTRATIVE AIDE I	Masana, Elzar A.	1/1	162,360.00	1/1	162,360.00	-
79	79	ADMINISTRATIVE AIDE I	Masendo, Edwin M.	1/1	162,360.00	1/1	162,360.00	-
80	80	ADMINISTRATIVE AIDE I	Matol, Alberto G.	1/1	162,360.00	1/1	162,360.00	-
81	81	ADMINISTRATIVE AIDE I	Medalla, Marianito Jr. A.	1/1	162,360.00	1/1	162,360.00	-
82	82	ADMINISTRATIVE AIDE I	Mendoza, Ricardo P.	1/1	162,360.00	1/1	162,360.00	-
83	83	ADMINISTRATIVE AIDE I	Milladas, Fernando C.	1/1	162,360.00	1/1	162,360.00	-
84	84	ADMINISTRATIVE AIDE I	Monesit, Rafael C.	1/1	162,360.00	1/1	162,360.00	-
85	85	ADMINISTRATIVE AIDE I	Monesit, Romeo Sr. C.	1/1	162,360.00	1/1	162,360.00	-
86	86	ADMINISTRATIVE AIDE I	Monteza, Roel N.	1/1	162,360.00	1/1	162,360.00	-
87	87	ADMINISTRATIVE AIDE I	Morados, Rangie B.	1/1	162,360.00	1/1	162,360.00	-
88	88	ADMINISTRATIVE AIDE I	Morante, Patricio M.	1/1	162,360.00	1/1	162,360.00	-
89	89	ADMINISTRATIVE AIDE I	Moring, Jaime I.	1/1	162,360.00	1/1	162,360.00	-
90	90	ADMINISTRATIVE AIDE I	Necio, Jessica P.	1/1	162,360.00	1/1	162,360.00	-
91	91	ADMINISTRATIVE AIDE I	Necio, Wilfredo E.	1/1	162,360.00	1/1	162,360.00	-
92	92	ADMINISTRATIVE AIDE I	Neduelan, Jessie V.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
93	93	ADMINISTRATIVE AIDE I	Negado, Glenn Armand L.	1/1	162,360.00	1/1	162,360.00	-
94	94	ADMINISTRATIVE AIDE I	Noay, Romulo Q.	1/1	162,360.00	1/1	162,360.00	-
95	95	ADMINISTRATIVE AIDE I	Notarte, Francis Miral Q.	1/1	162,360.00	1/1	162,360.00	-
96	96	ADMINISTRATIVE AIDE I	Oledan, Damaso Jr. O.	1/1	162,360.00	1/1	162,360.00	-
97	97	ADMINISTRATIVE AIDE I	Onida, Neil M.	1/1	162,360.00	1/1	162,360.00	-
98	98	ADMINISTRATIVE AIDE I	Orcado, Arniel N.	1/1	162,360.00	1/1	162,360.00	-
99	99	ADMINISTRATIVE AIDE I	Oroyan, Jayson G.	1/1	162,360.00	1/1	162,360.00	-
100	100	ADMINISTRATIVE AIDE I	Padagdag, Geoffrey Jesh E.	1/1	162,360.00	1/1	162,360.00	-
101	101	ADMINISTRATIVE AIDE I	Pagatpatan, Jesus T.	1/1	162,360.00	1/1	162,360.00	-
102	102	ADMINISTRATIVE AIDE I	Padilla, Ronilo L.	1/1	162,360.00	1/1	162,360.00	-
103	103	ADMINISTRATIVE AIDE I	Pajares, Jose Roy C.	1/1	162,360.00	1/1	162,360.00	-
104	104	ADMINISTRATIVE AIDE I	Pedere, Hector James R.	1/1	162,360.00	1/1	162,360.00	-
105	105	ADMINISTRATIVE AIDE I	Pepito, Reynaldo P.	1/1	162,360.00	1/1	162,360.00	-
106	106	ADMINISTRATIVE AIDE I	Petilla, Jerry H.	1/1	162,360.00	1/1	162,360.00	-
107	107	ADMINISTRATIVE AIDE I	Pialago, Jotham A.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
108	108	ADMINISTRATIVE AIDE I	Ponce, Alvin R.	1/1	162,360.00	1/1	162,360.00	-
109	109	ADMINISTRATIVE AIDE I	Prado, Roderick M.	1/1	162,360.00	1/1	162,360.00	-
110	110	ADMINISTRATIVE AIDE I	Quero, Ramil D.	1/1	162,360.00	1/1	162,360.00	-
111	111	ADMINISTRATIVE AIDE I	Ramos, Lloyd E.	1/1	162,360.00	1/1	162,360.00	-
112	112	ADMINISTRATIVE AIDE I	Raíin, Rosalio F.	1/1	162,360.00	1/1	162,360.00	-
113	113	ADMINISTRATIVE AIDE I	Razaga, Roger R.	1/1	162,360.00	1/1	162,360.00	-
114	114	ADMINISTRATIVE AIDE I	Recopelacion, Trasany V.	1/1	162,360.00	1/1	162,360.00	-
115	115	ADMINISTRATIVE AIDE I	Refuerzo, Kenneth A.	1/1	162,360.00	1/1	162,360.00	-
116	116	ADMINISTRATIVE AIDE I	Regino, Benjamin B.	1/1	162,360.00	1/1	162,360.00	-
117	117	ADMINISTRATIVE AIDE I	Rentellosa, Judith R.	1/1	162,360.00	1/1	162,360.00	-
118	118	ADMINISTRATIVE AIDE I	Reposar, Bryan Dave P.	1/1	162,360.00	1/1	162,360.00	-
119	119	ADMINISTRATIVE AIDE I	Reposar, Rey M.	1/1	162,360.00	1/1	162,360.00	-
120	120	ADMINISTRATIVE AIDE I	Retana, Julito G.	1/1	162,360.00	1/1	162,360.00	-
121	121	ADMINISTRATIVE AIDE I	Retorca, Marvin B.	1/1	162,360.00	1/1	162,360.00	-
122	122	ADMINISTRATIVE AIDE I	Saballe, Carlon A.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
123	123	ADMINISTRATIVE AIDE I	Sabas, Roberto P.	1/1	162,360.00	1/1	162,360.00	-
124	124	ADMINISTRATIVE AIDE I	Salvatierra, Joselito V.	1/1	162,360.00	1/1	162,360.00	-
125	125	ADMINISTRATIVE AIDE I	Sarino, Carmenilo S.	1/1	162,360.00	1/1	162,360.00	-
126	126	ADMINISTRATIVE AIDE I	Schofield, Ralph Angelo A.	1/1	162,360.00	1/1	162,360.00	-
127	127	ADMINISTRATIVE AIDE I	Silvano, Vilma A.	1/1	162,360.00	1/1	162,360.00	-
128	128	ADMINISTRATIVE AIDE I	Solis, Benjen T.	1/1	162,360.00	1/1	162,360.00	-
129	129	ADMINISTRATIVE AIDE I	Sumayod, Joy B.	1/1	162,360.00	1/1	162,360.00	-
130	130	ADMINISTRATIVE AIDE I	Surigao, Martin T.	1/1	162,360.00	1/1	162,360.00	-
131	131	ADMINISTRATIVE AIDE I	Tañola, Ricardo N.	1/1	162,360.00	1/1	162,360.00	-
132	132	ADMINISTRATIVE AIDE I	Tiozon, Roy C.	1/1	162,360.00	1/1	162,360.00	-
133	133	ADMINISTRATIVE AIDE I	Toledo, Roberto Jr. A	1/1	162,360.00	1/1	162,360.00	-
134	134	ADMINISTRATIVE AIDE I	Torcino, Alben M.	1/1	162,360.00	1/1	162,360.00	-
135	135	ADMINISTRATIVE AIDE I	Tulfo, Honorio O.	1/1	162,360.00	1/1	162,360.00	-
136	136	ADMINISTRATIVE AIDE I	Udtujan, Gregorio Jr. A.	1/1	162,360.00	1/1	162,360.00	-
137	137	ADMINISTRATIVE AIDE I	Valenzona, Peter Luke F.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
138	138	ADMINISTRATIVE AIDE I	Villar, Randy C.	1/1	162,360.00	1/1	162,360.00	-
139	139	ADMINISTRATIVE AIDE I	Villarin, Erlindo O.	1/1	162,360.00	1/1	162,360.00	-
140	140	ADMINISTRATIVE AIDE I	Villegas, Rominick C.	1/1	162,360.00	1/1	162,360.00	-
141	141	ADMINISTRATIVE AIDE I	Yamon, Noah A.	1/1	162,360.00	1/1	162,360.00	-
142	142	ADMINISTRATIVE AIDE I	Yu, Julius Gerald C.	1/1	162,360.00	1/1	162,360.00	-
143	143	ADMINISTRATIVE AIDE I	Yu, Ricardo Jr. M.	1/1	162,360.00	1/1	162,360.00	-
144	144	ADMINISTRATIVE AIDE I	Zabala, Renato M.	1/1	162,360.00	1/1	162,360.00	-
145	145	ADMINISTRATIVE AIDE I	Zamora, Domingo Jr. Z.	1/1	162,360.00	1/1	162,360.00	-
146	146	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
147	147	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
148	148	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
149	149	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
150	150	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
151	151	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
152	152	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
153	153	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
154	154	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
155	155	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
156	156	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
157	157	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
158	158	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
159	159	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
160	160	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
161	161	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
162	162	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
163	163	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
164	164	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
165	165	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
166	166	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
167	167	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL WARDEN**
 Program : **General Services**
 Project/Activity : **Custody/Security/Reformation/Rehabilitation
and Maintenance of Prisoners**
 Fund/Special Account: **General Fund/1012**

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
168	168	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
169	169	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
170	170	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		27,601,200.00		27,601,200.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Province of Leyte

Mandate : CUSTODIAL SECURITY, REHABILITATION AND REFORMATION OF PERSONS DEPRIVED OF LIBERTY (PDLs)

Vision : A wholesome and primary rehabilitation and reformation center for the PsDL with professional manpowers to improve their quality of life through learned skills, abilities, competencies, knowledges in any sports and undertaken livelihood in preparation for their final integration in the community upon their release from the stigma of imprisonment and the ever ready acceptance of the people in the community and the assurance for their employment upon their release from the jail.

Mission : To achieve and attain the good values of life of the PsDL To coordinate the social integration and interactions of programs in the PsDL through skills and livelihood activities undertaken and to free them from stigma of imprisonment.

Organizational Outcome : The custody, security , reformation of detained PsDL of the office of the Provincial Warden, Leyte Provincial Jail, Kauswagan, Palo, Leyte and the six (6) sub-provincial jails of Leyte is maintained.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-000-1-2-08-000-000	Personal Services MOOE Capital Outlay PROGRAMS/PROJECTS & ACTIVIES (As top priorities of the present jail administration) Procurement of Fire Arms (10 pcs, Cal. 45 pistol & 10 pcs, M-16 Rifle) Livelihood Projects Procurement of one (1) Official service vehicle for use by the Provincial Warden PLT COL JOSELITO M VILLAS. Procurement of antiriot equipment & fire fighting facilities (24) pcs antiriot shield, 8 pcs tear gas canister & gasses, 24 pcs antiriot batton, 24 pcs gas mask and 24 pcs helmets	Personnel/inmates safety and security Personnel support services	Custody, Security, Reformation and Rehabilitation of detained prisoners maintained Full implentation of all targets/identified PPAs CY/FY, 2025 Designed to fully equip the guards on duty for any iminint risk to security and peace at the jail To help the inmates generate income while in prison Daily transport service vehicle Designed to secure the security of the guards from any risk	1 year duration One (1) year duration of said implementation 10 pcs cal. 45 & 10 pcs M-16 Rifle Families are provided Transport Vehicles 24 pcs each of the requested items	75,217.232.00	60,663,500.00	350,000.00	136,230,732.00


<p>Procurement of one (6) units GENSET DIESEL GENERATOR set Single Phase Rated Output 5500Watts Surge Output 7000Watts Rated Voltage 230Volts Airconditioning Units 5.0 HP:Floor Standing Inverter</p> <p>2.0 HP:Airconditioning Unit (Window type for the Main Jail & (6) sub-jails in leyte norte.</p> <p>TRAINING COURSES/STAFF DEVELOPMENT; *Refresher course for old employees * Orientation for the newly hire employees/jail personnel</p> <p>JAIL MANAGEMENT * Jail Safety & Security Administration * Rehabilitation/Reformation Program * Team Building Activity * Marrkmanship/Firing training</p> <p>EDUCATION PROGRAMS, thru: * Alternative Learning System (ALS) *Senior High * TESDA * CHED</p> <p>RELIGIOUS PROGRAMS *Célebration of the Holy Mass every Sunday at the main jail facility</p> <p>IDENTIFIED PROJECTS, to wit; 1. Rehabilitation of pipe laying connection starting from the PNP Regional Office to the LPJ Main Facility, Kauswagan, Palo, Leyte for the potable water supply. 2. Motorcycle garage. 3. Floor tiling for the whole office building.</p>	<p>Administration Operational Services</p> <p>Realization of (20) identified Projects for 2025</p>	<p>To be utilized even in the event of electric power interruptions</p> <p>for Skills Development of Employees & PsDL</p> <p>For the safety, security & sanitation of employees & PsDL</p>	<p>6 Units</p> <p>2 Airconditioning Units</p> <p>(10) Airconditioning Units</p> <p>Skillful and competitive employees & PsDL.</p> <p>CY/FY, 2025</p>				
---	--	--	--	--	--	--	--


	<p>4. Grounds concreting and drainage system. 5. Repainting of whole jail facility. 6. Refencing of female dormitory.</p> <p>7. Barbed wire fencing located in the rooftop area of the main compound building and six (6) subjails in Leyte Norte. 8. Syphoning of latrine, replacement and installation of septic tanks and pipes at the main jail and six (6) subjails in Leyte Norte.</p> <p>9. Construction of three (3) outpost; Post#1, #2, #3. 10. Construction of building and perimeter fence at the six (6) subjails in Leyte Norte. 11. Rehabilitation of comfort rooms at the main jail facility and six (6) subjails in Leyte Norte.</p> <p>13. Rehabilitation and installation of the Closed Circuit Television (CCTV) for the main jail and six (6) sub-jails. 14. Intallation of solar powered alternative electric source during power interruptions. 15. Installation of internet connection for the remaining five (5) sub-jails. 16. Perimeter fence along side post #1. 17. Multi Purpose Hall at the rooftop area of the main admin bldg.</p> <p>18. ALS, TESDA, Senior High Study Center for the main jail. 19. Stock room 20. Additional Trustee Dormitory. 21. Chapel located at the Main Compound Celled.</p>							
	<p>Most Top Prolirity Program by the incumbent Provincial Governor of Leyte, Hon. Carlos Jericho L. Petila:</p> <p>Legal Research & Development Programme thru: Leyte Management, Screening & Evaluation Committee (LMSEC 16 Execom Mbrs.)</p>	<p>Under Republic Act 10592 & related recent directives from DOJ and the Supreme Court.</p>	<p>All qualified & Illigible PsDL was carefully undergone a thorough screening & evaluation processing/steps for the early release of PsDL & becoming members of the polite society.</p>	<p>2024 calendar/fiscal year approved budget of the Provincial Governors Office supported with the project proposal and the tentative schedule of activities for the implementation.</p>				


Prepared:


PLTCOL JOSE LITO M VILLAS (Ret)
 Provincial Warden

Reviewed:


AGNES C. RAFON
 Acting Provincial Planning & Development Coordinator


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURBIA
 Provincial Treasurer

APPROVED:


CARLOS JERICO L. PETILA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Leyte Law Enforcement & Comm. System (LLECS) (1013)
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (8)	01 010	1,969,376.11	1,040,493.00	1,706,991.00	2,747,484.00	2,893,248.00
Wages (3)	01 020	434,902.40	163,088.40	304,911.60	468,000.00	487,080.00
PERA	02 010	192,000.33	95,091.07	168,908.93	264,000.00	264,000.00
Clothing Allowance	02 040	0.00	10,000.00	67,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive	02 080	50,000.00	0.00	55,000.00	55,000.00	55,000.00
Loyalty Incentive Pay	02 990	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	02 990	192,321.40	267,355.40	601.60	267,957.00	281,694.00
Year End Bonus	02 140	240,532.40	0.00	267,957.00	267,957.00	281,694.00
Cash Gift	02 150	50,000.00	0.00	55,000.00	55,000.00	55,000.00
Life & Retirement Insurance Premium	03 010	292,484.41	148,258.86	237,601.14	385,860.00	405,640.00
Pag-ibig Contribution	03 020	9,900.00	9,000.00	4,200.00	13,200.00	26,400.00
PHILHEALTH Contribution	03 030	48,044.61	30,768.20	49,621.80	80,390.00	84,510.00
ECC Insurance Premium	03 040	9,900.00	5,000.00	8,200.00	13,200.00	13,200.00
Terminal Leave Benefits	04 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		3,494,461.66	1,769,054.93	3,030,993.07	4,800,048.00	5,129,466.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Office Supplies Expenses	03 010	0.00	0.00	6,300.00	6,300.00	6,300.00
Water Expenses	04 010	0.00	0.00	4,200.00	4,200.00	4,200.00
Rep. & Main. Bldg & Structures	13 040	0.00	0.00	2,100.00	2,100.00	2,100.00
Other Maintenance and Operating Exp.	99 990	0.00	0.00	945.00	945.00	945.00
TOTAL MOOE		0.00	0.00	13,545.00	13,545.00	13,545.00
TOTAL APPROPRIATIONS		3,494,461.66	1,769,054.93	3,044,538.07	4,813,593.00	5,143,011.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE LAW ENFORCEMENT COMMUNICATION SYSTEM**
 Program : **General Services**
 Project/Activity : **Communication Services**
 Fund/Special Account : **General Fund/1013**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ENGINEER IV	Ferdinand T. Catudio	22/1	898,032.00	22/2	911,424.00	13,392.00
2	2	ADMINISTRATIVE ASSISTANT V (Electronics and Communications Equipment Technician III)	Jaime G. Real	11/1	342,144.00	11/1	342,144.00	-
3	3	ADMINISTRATIVE AIDE VI (Communications Equipment Operator II)	Ma. Rosario P. Petilla	6/2	220,752.00	6/2	220,752.00	-
4	4	ADMINISTRATIVE ASSISTANT III (Communications Equipment Operator III)	Joselito V. Agrava	9/2	268,848.00	9/1	266,628.00	(2,220.00)
5	5	ADMINISTRATIVE ASSISTANT V (Communications Equipment Operator IV)	Michelle E. Salar	11/1	342,144.00	11/1	342,144.00	-
6	6	ADMINISTRATIVE ASSISTANT III (Communications Equipment Operator III)	Dennis A. Babante Jr.	9/1	266,628.00	9/1	266,628.00	-
7	7	ADMINISTRATIVE ASSISTANT V (Communications Equipment Operator IV)	Rafael Vincent F. Mooney	11/3	349,020.00	11/3	349,020.00	-
8	8	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Elena A. Diao	4/1	194,508.00	4/1	194,508.00	-
			GRAND TOTAL		2,882,076.00		2,893,248.00	11,172.00

Prepared by:

Rhodora G. Bomfacio
RHODORA G. BOMFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE LAW ENFORCEMENT COMMUNICATION SYSTEM**
 Program : General Services
 Project/Activity : Communication Services
 Fund/Special Account: General Fund/1013

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Indic, Edgar C.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Nacario, Dave I.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Naval, Rodmar O.	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		487,080.00		487,080.00	-

Prepared by:

Reviewed by:

Approved by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Maria Gina P. HiPE

MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)

Carlos Jericho L. Petilla

CARLOS JERICO L. PETILLA

Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Sangguniang Panlalawigan (1021)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (39)	01 010	30,819,632.34	13,560,965.51	18,865,710.49	32,426,676.00	34,014,084.00
Wages (58)	01 020	7,568,996.05	3,318,217.36	5,729,782.64	9,048,000.00	9,416,880.00
PERA	02 010	2,102,445.86	893,430.82	1,434,569.18	2,328,000.00	2,328,000.00
Representation Allowance (RA)	02 020	1,638,000.00	908,500.00	729,500.00	1,638,000.00	1,836,000.00
Transportation Allowance (TA)	02 030	98,500.00	51,000.00	1,587,000.00	1,638,000.00	1,836,000.00
Clothing Allowance	02 040	534,000.00	629,000.00	50,000.00	679,000.00	679,000.00
Productivity Enhancement Incentive	02 080	427,500.00	0.00	485,000.00	485,000.00	485,000.00
Loyalty Incentive Pay	02 990	20,000.00	20,000.00	15,000.00	5,000.00	10,000.00
Overtime Pay	02 130	49,978.00	0.00	80,000.00	80,000.00	80,000.00
Mid Year Bonus	02 990	3,220,176.00	3,250,707.60	205,515.40	3,456,223.00	3,619,247.00
Year End Bonus	02 140	3,260,381.00	0.00	3,456,223.00	3,456,223.00	3,619,247.00
Cash Gift	02 150	439,000.00	0.00	485,000.00	485,000.00	485,000.00
Life & Retirement Insurance Premium	03 010	4,066,024.35	1,799,281.77	3,177,688.23	4,976,970.00	5,211,720.00
Pag-ibig Contribution	03 020	101,365.45	80,700.00	35,700.00	116,400.00	232,800.00
PHILHEALTH Contribution	03 030	522,021.19	326,566.00	563,654.00	890,220.00	906,940.00
ECC Insurance Premium	03 040	102,672.74	44,900.00	71,500.00	116,400.00	116,400.00
Terminal Leave Benefits	04 030	1,263,615.13	83,950.39	16,049.61	100,000.00	8,000,000.00
TOTAL PERSONAL SERVICES		56,234,308.11	24,967,219.45	36,987,892.55	61,925,112.00	72,876,318.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	1,744,195.00	722,278.87	1,077,721.13	1,800,000.00	1,800,000.00
Training Expenses	02 010	722,000.00	305,922.81	3,414,077.19	3,720,000.00	3,000,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Sangguniang Panlalawigan (1021)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	1,758,781.40	414,830.50	785,169.50	1,200,000.00	1,920,000.00
Fuel, Oil & Lubricants Expenses	03 090	7,902,850.42	1,580,596.84	5,419,403.16	7,000,000.00	9,000,000.00
Other Supplies & Materials Expenses	03 990	708,843.40	199,019.20	800,980.80	1,000,000.00	900,000.00
Water Expenses	04 010	0.00	10,000.00	140,000.00	150,000.00	150,000.00
Electricity Expenses	04 020	417,998.26	172,054.23	327,945.77	500,000.00	500,000.00
Postage & Courier Services	05 010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses	05 020	618,091.58	196,081.00	603,919.00	800,000.00	800,000.00
Internet Subscription Expenses	05 030	0.00	0.00	21,420.00	21,420.00	21,420.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	6,800.00	0.00	12,600.00	12,600.00	12,600.00
Janitorial Services	12 020	0.00	0.00	110,880.00	110,880.00	110,880.00
Other General Services	12 990	67,650.00	49,500.00	200,500.00	250,000.00	250,000.00
Rep. & Main. Building and Other Structures	13 040	29,747.75	23,500.00	126,500.00	150,000.00	150,000.00
Rep. & Main. Machinery and Equipment	13 050	2,600.00	21,550.00	478,450.00	500,000.00	500,000.00
Rep. & Main. Transportation Equipment	13 060	718,463.26	380,955.59	519,044.41	900,000.00	1,000,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	50,000.00	50,000.00	50,000.00
Fidelity Bond Premium	16 020	76,125.00	6,704.79	1,454.79	5,250.00	10,000.00
Advertising Expenses	99 010	2,000.00	156,480.00	56,480.00	100,000.00	100,000.00
Printing & Publication Expenses	99 020	3,240.00	0.00	21,000.00	21,000.00	50,000.00
Representation Expense	99 030	1,009,766.49	260,447.00	539,553.00	800,000.00	1,000,000.00
Rent Expenses	99 050	0.00	0.00	100,000.00	100,000.00	71,000.00
Membership Dues & Contribution to Org.	99 060	7,000.00	1,000.00	24,000.00	25,000.00	25,000.00
Subscription Expenses	99 070	19,795.00	46,755.00	3,245.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	99 990	38,544.00	136,875.00	863,125.00	1,000,000.00	800,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Sangguniang Panlalawigan (1021)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
TOTAL MOOE		15,864,491.56	4,689,550.83	15,702,468.75	20,276,150.00	22,280,900.00
TOTAL CURRENT OPERATING EXP		72,098,799.67	29,656,770.28	52,690,361.30	82,201,262.00	95,157,218.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	184,970.00	0.00	300,000.00	300,000.00	300,000.00
IT Equipt. & Software	05 030	251,470.00	65,000.00	585,000.00	650,000.00	650,000.00
Furniture & Fixtures	07 010	0.00	0.00	250,000.00	250,000.00	250,000.00
Other Property, Plant and Equipt.	99-990	0.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL CAPITAL OUTLAY		436,440.00	65,000.00	1,435,000.00	1,500,000.00	1,500,000.00
TOTAL APPROPRIATIONS		72,535,239.67	29,721,770.28	54,125,361.30	83,701,262.00	96,657,218.00

Prepared by:

LEONARDO M. JAVIER, JR.
Vice-Governor

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **SANGGUNIANG PANLALAWIGAN**
 Program : General Services
 Project/Activity : Legislative Functions and Secretarial Services
 Fund/Special Account : General Fund/ 1021

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			PROVINCIAL VICE - GOVERNOR	Leonardo M. Javier Jr.	28/1	1,851,840.00	
2	2	SANGGUNIANG PANLALAWIGAN MEMBER	Ronan Christian M. Reposar	27/1	1,642,716.00	27/2	1,669,536.00	26,820.00
3	3	SANGGUNIANG PANLALAWIGAN MEMBER	Wilson S. Uy	27/1	1,642,716.00	27/2	1,669,536.00	26,820.00
4	4	SANGGUNIANG PANLALAWIGAN MEMBER	Raissa J. Villasin	27/2	1,669,536.00	27/3	1,696,788.00	27,252.00
5	5	SANGGUNIANG PANLALAWIGAN MEMBER	Trinidad G. Apostol	27/3	1,696,788.00	27/3	1,696,788.00	-
6	6	SANGGUNIANG PANLALAWIGAN MEMBER	Marie Kathryn V. Kabigting	27/1	1,642,716.00	27/2	1,669,536.00	26,820.00
7	7	SANGGUNIANG PANLALAWIGAN MEMBER	Ma. Corazon E. Remandaban	27/3	1,696,788.00	27/3	1,696,788.00	-
8	8	SANGGUNIANG PANLALAWIGAN MEMBER	Vincent L. Rama	27/1	1,642,716.00	27/2	1,669,536.00	26,820.00
9	9	SANGGUNIANG PANLALAWIGAN MEMBER	Flaviano C. Centino Jr.	27/1	1,642,716.00	27/2	1,669,536.00	26,820.00
10	10	SANGGUNIANG PANLALAWIGAN MEMBER	Michael L. Cari	27/1	1,642,716.00	27/2	1,669,536.00	26,820.00
11	11	SANGGUNIANG PANLALAWIGAN MEMBER	Carlo P. Loreto	27/1	1,642,716.00	27/2	1,669,536.00	26,820.00
11-A	11-A	SANGGUNIANG PANLALAWIGAN MEMBER	Ma. Martina L. Gimenez	27/3	1,696,788.00	27/1	1,642,716.00	(54,072.00)
11-B	11-B	SANGGUNIANG PANLALAWIGAN MEMBER	MJ Luinly D. Lumen	27/2	1,669,536.00	27/1	1,642,716.00	(26,820.00)
11-C	11-C	SANGGUNIANG PANLALAWIGAN MEMBER	Carmen L. Cari	27/1	1,642,716.00	27/1	1,642,716.00	-
11-D	11-D	SANGGUNIANG PANLALAWIGAN MEMBER	Vacant					
11-E	11-E	SANGGUNIANG PANLALAWIGAN MEMBER	Vacant					

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **SANGGUNIANG PANLALAWIGAN**
 Program : **General Services**
 Project/Activity : **Legislative Functions and Secretarial Services**
 Fund/Special Account : **General Fund/ 1021**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
11-F	11-F			SANGGUNIANG PANLALAWIGAN MEMBER	Vacant			
12	12	PROVINCIAL GOVERNMENT DEPARTMENT HEAD	Florinda Jill S. Uyvico	26/2	1,477,464.00	26/3	1,501,584.00	24,120.00
13	13	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD	Andre S. Sanico	24/8	1,264,536.00	24/8	1,264,536.00	-
14	14	LEGISLATIVE STAFF OFFICER III	Joventino D. Isidro, Jr.	16/8	537,432.00	16/8	537,432.00	-
15	15	LEGISLATIVE STAFF OFFICER III	Vacant	16/3	509,928.00	16/1	499,392.00	(10,536.00)
16	16	ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Don Santiago C. Romero	9/7	280,272.00	9/7	280,272.00	-
17	17	ADMINISTRATIVE ASSISTANT III (Stenographic Reporter II)	Ma. Divina A. Gervacio	9/5	275,652.00	9/6	277,944.00	2,292.00
18	18	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/8	231,132.00	6/1	219,060.00	(12,072.00)
19	19	ADMINISTRATIVE AIDE VI (Clerk III)	Kim Erwin SJ. Villanueva	6/7	229,368.00	6/7	229,368.00	-
20	20	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Mercedes M. Peñaranda	8/4	253,152.00	8/4	253,152.00	-
21	21	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Rebecca P. Enrile	11/1	342,144.00	11/1	342,144.00	-
22	22	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Ma. Alicia G. Ordovez	18/1	588,180.00	18/1	588,180.00	-
23	23	BOARD SECRETARY III	Naomi L. Monge	20/1	721,884.00	20/1	721,884.00	-
24	24	ADMINISTRATIVE OFFICER III (Records Officer II)	Marilyn C. Roseño	14/2	429,528.00	14/2	429,528.00	-
25	25	SR. ADMINISTRATIVE ASSISTANT I (Stenographic Reporter IV)	Vacant	13/8	421,692.00	13/1	394,440.00	(27,252.00)
26	26	ADMINISTRATIVE ASSISTANT III (Stenographic Reporter II)	Zandra V. Docdocan	9/2	268,848.00	9/2	268,848.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **SANGGUNIANG PANLALAWIGAN**
 Program : General Services
 Project/Activity : Legislative Functions and Secretarial Services
 Fund/Special Account : General Fund/ 1021

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
27	27			ADMINISTRATIVE OFFICER V (Records Officer III)	Ma. Vilma T. Eamiguel	18/2	594,504.00	
28	28	ADMINISTRATIVE AIDE VI (Clerk III)	Aniceto A. Oquina	6/6	227,616.00	6/6	227,616.00	-
29	29	ADMINISTRATIVE AIDE VI (Clerk III)	Sylvia S. Atienza	6/4	224,160.00	6/4	224,160.00	-
30	30	ADMINISTRATIVE AIDE VI (Clerk III)	Orlando Y. Soledad	6/3	222,444.00	6/3	222,444.00	-
31	31	ADMINISTRATIVE AIDE VI (Clerk III)	Natividad G. Petilla	6/6	227,616.00	6/6	227,616.00	-
32	32	ADMINISTRATIVE AIDE III (Driver I)	Nilo M. Manog	3/8	193,260.00	3/8	193,260.00	-
33	33	ADMINISTRATIVE AIDE III (Driver I)	Vincent D. Casas	3/7	191,808.00	3/7	191,808.00	-
34	34	ADMINISTRATIVE AIDE III (Driver I)	Louie C. Bareja	3/5	188,892.00	3/5	188,892.00	-
35	35	ADMINISTRATIVE AIDE III (Utility Worker II)	Bernardo H. Villanueva	3/8	193,260.00	3/8	193,260.00	-
36	36	ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Cornelia A. Gonzaga	11/3	349,020.00	11/3	349,020.00	-
GRAND TOTAL					33,866,796.00		34,014,084.00	147,288.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **SANGGUNIANG PANLALAWIGAN**
 Program : General Services
 Project/Activity : Legislative Functions and Secretarial Services
 Fund/Special Account : General Fund/ 1021

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Agujar, Richard L.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Altiche, Charina A.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Animos, Mauricio A.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Apostol, Wellaros P.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Aranzado, Marlon R.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Ballais, Dennis Rhett G.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Briones, Darryl G.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Calderon, Leslie E.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Cayaco, Raul Irvin P.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Centino, Arvin P.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Cordaño, Engilbert A.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Corpuz, Concepcion F.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Cultura, Jenni Vi M.	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Daffon, Cloei Belle B.	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Dumangas, Nicolo D.	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Elegio, Edgar C.	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Esperas, Rossvelt M.	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Estabillo, Lenneth R.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **SANGGUNIANG PANLALAWIGAN**
 Program : General Services
 Project/Activity : Legislative Functions and Secretarial Services
 Fund/Special Account : General Fund/ 1021

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
19	19	ADMINISTRATIVE AIDE I	Garganta, Tito B.	1/1	162,360.00	1/1	162,360.00	-
20	20	ADMINISTRATIVE AIDE I	Garrido, Philip A.	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I	Gatela, Niño Vincent N.	1/1	162,360.00	1/1	162,360.00	-
22	22	ADMINISTRATIVE AIDE I	Gozo, Jerry K.	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE I	Gonzales, Arvy S.	1/1	162,360.00	1/1	162,360.00	-
24	24	ADMINISTRATIVE AIDE I	Gonzales, Benjie A.	1/1	162,360.00	1/1	162,360.00	-
25	25	ADMINISTRATIVE AIDE I	Hingpit, Marcelino, Jr. J.	1/1	162,360.00	1/1	162,360.00	-
26	26	ADMINISTRATIVE AIDE I	Ilumba, Reynaldo E.	1/1	162,360.00	1/1	162,360.00	-
27	27	ADMINISTRATIVE AIDE I	Juanero, Ma. Susana C.	1/1	162,360.00	1/1	162,360.00	-
28	28	ADMINISTRATIVE AIDE I	Lerios, Ronald Gladdes R.	1/1	162,360.00	1/1	162,360.00	-
29	29	ADMINISTRATIVE AIDE I	Magsambol, Henry C.	1/1	162,360.00	1/1	162,360.00	-
30	30	ADMINISTRATIVE AIDE I	Magsambol, Paulina Christie	1/1	162,360.00	1/1	162,360.00	-
31	31	ADMINISTRATIVE AIDE I	Melendrez, Jose A.	1/1	162,360.00	1/1	162,360.00	-
32	32	ADMINISTRATIVE AIDE I	Mendoza, Renante P.	1/1	162,360.00	1/1	162,360.00	-
33	33	ADMINISTRATIVE AIDE I	Milan, Jaime Dave A.	1/1	162,360.00	1/1	162,360.00	-
34	34	ADMINISTRATIVE AIDE I	Miles, Jerome P.	1/1	162,360.00	1/1	162,360.00	-
35	35	ADMINISTRATIVE AIDE I	Millanes, Noemi M.	1/1	162,360.00	1/1	162,360.00	-
36	36	ADMINISTRATIVE AIDE I	Moreno, Mitchie M.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **SANGGUNIANG PANLALAWIGAN**
 Program : General Services
 Project/Activity : Legislative Functions and Secretarial Services
 Fund/Special Account : General Fund/ 1021

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
37	37	ADMINISTRATIVE AIDE I	Muñez, Mandy G.	1/1	162,360.00	1/1	162,360.00	-
38	38	ADMINISTRATIVE AIDE I	Naraja, Myla F.	1/1	162,360.00	1/1	162,360.00	-
39	39	ADMINISTRATIVE AIDE I	Neri, Ronaldo M.	1/1	162,360.00	1/1	162,360.00	-
40	40	ADMINISTRATIVE AIDE I	Nuttal, Ofelia C.	1/1	162,360.00	1/1	162,360.00	-
41	41	ADMINISTRATIVE AIDE I	Ollen, Lemuel P.	1/1	162,360.00	1/1	162,360.00	-
42	42	ADMINISTRATIVE AIDE I	Pagatpat, Carlos V.	1/1	162,360.00	1/1	162,360.00	-
43	43	ADMINISTRATIVE AIDE I	Paraiso, Aldwin M.	1/1	162,360.00	1/1	162,360.00	-
44	44	ADMINISTRATIVE AIDE I	Petilla, Joy B.	1/1	162,360.00	1/1	162,360.00	-
45	45	ADMINISTRATIVE AIDE I	Ponce, Ashley D.	1/1	162,360.00	1/1	162,360.00	-
46	46	ADMINISTRATIVE AIDE I	Sequito, Ferdinand J.	1/1	162,360.00	1/1	162,360.00	-
47	47	ADMINISTRATIVE AIDE I	Silvestrece, Jo Ann Charito J.	1/1	162,360.00	1/1	162,360.00	-
48	48	ADMINISTRATIVE AIDE I	Sosmeña, Edielyn S.	1/1	162,360.00	1/1	162,360.00	-
49	49	ADMINISTRATIVE AIDE I	Talua, Arlit P.	1/1	162,360.00	1/1	162,360.00	-
50	50	ADMINISTRATIVE AIDE I	Tolorio, Alvin L.	1/1	162,360.00	1/1	162,360.00	-
51	51	ADMINISTRATIVE AIDE I	Tripoli, Nemesio, Jr. M.	1/1	162,360.00	1/1	162,360.00	-
52	52	ADMINISTRATIVE AIDE I	Turtogo, Rachel E.	1/1	162,360.00	1/1	162,360.00	-
53	53	ADMINISTRATIVE AIDE I	Vasquez, Christopher N.	1/1	162,360.00	1/1	162,360.00	-
54	54	ADMINISTRATIVE AIDE I	Veloso, Princess Mika M.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **SANGGUNIANG PANLALAWIGAN**
 Program : General Services
 Project/Activity : Legislative Functions and Secretarial Services
 Fund/Special Account : General Fund/ 1021

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
55	55	ADMINISTRATIVE AIDE I	Villegas, Michelle M.	1/1	162,360.00	1/1	162,360.00	-
56	56	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
57	57	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
58	58	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			Grand Total				9,416,880.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICHO L. PETILLA

Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Sangguniang Panlalawigan, Province of Leyte

CY 2025

Mandate:

1. Formulate legislative programs and decision-making.
2. Enacts tax ordinance to raise revenue for the province as provided in RA 7160.
3. Review and approve Annual and/or Supplemental Budgets for the Province, City and Municipalities.
4. Review Municipal/City resolutions and ordinances, which require action of the Sangguniang Panlalawigan.
5. Enacts resolutions or ordinances to provide for the needs of the different provincial and national affairs.
6. Hears and decide complaints filed against municipal officials.
7. Exercise such other powers and perform such other duties and functions as prescribed by R.A. 7160, by law or ordinance.
8. Prepares the agenda for regular and special sessions of the Sangguniang Panlalawigan, and supply whatever documents and papers that may be needed.
9. Records the minutes and proceedings of the Sangguniang Panlalawigan and transmit resolutions and ordinances.
10. Coordinates with the Office of the Governor and other provincial and national offices.

Vision:

A progressive Province of Leyte with empowered people living in sustainable and disaster resilient communities.

Mission:

Reduce poverty and improve quality of life.

Organizational Outcome:

AIP Reference Code	Program/Project/ACTIVITY Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025			TOTAL
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					72,876,318.00	22,280,900.00	1,500,000.00	96,657,218.00
1000-000-1-1-03-000-000	1. Information and Communications Technology and New Media Development	Provincial Ordinances and Resolutions are passed and enacted to develop, utilized and promote ICT and new media for, but not limited to, economic development, climate change adaptation and mitigation, environmental and social development to generate awareness and employment.	100% of Provincial Ordinances and Resolutions are passed and enacted within the budget year.	1 provincial ordinance is passed and enacted.	2,707,331.55	400,000.00	100,000.00	3,207,331.55
	2. Evidenced Based Legislation	An Ordinance Regulating the Gross Weight of Dump Trucks Transporting Sand and Gravel, and Other Aggregates Passing Through Barangay, Municipal and Provincial Roads.	100% Provincial Ordinances and Resolutions are passed and enacted within the budget year.	1 provincial ordinance is passed and enacted.	2,872,794.82	1,200,000.00		4,072,794.82
		An Ordinance Creating the Leyte Anti-Poverty Convergence Team and its Members. Powers, and Functions and for Other Purposes.						


		A Provincial Ordinance to Establish a Population Management Program to Strengthen Efforts to Control and Eliminate Perinatal and Child Mortality in the Province of Leyte.						
3. Codification of Ordinances	Code of General Ordinances, Health and Sanitation Code, Revenue Code, Provincial Zoning Ordinance, the Provincial Disaster Risk Mangement Code, Coconut Industry Rehabilitation and Development Strategy Road Map for 2023-2025, Codification of Ordinances for Climate Change Adaptation and Mitigation.	100% Provincial Ordinances and Resolutions are passed and enacted within the budget year.	1 provincial ordinance is passed and enacted.	2,872,794.82	400,000.00	100,000.00	3,372,794.82	
4. Legislative Monitoring and Evaluation	Improve implementation mechanisms for effectivity and relevance of provincial ordinances.	100% monitoring and evaluation of related provincial ordinances is implemented.	Implementation of provincial ordinances is monitored and evaluated.	4,180,951.36	500,000.00		4,680,951.36	
5. Consultative Forums and Conferences	Legislative process and quality of provincial ordinances is enhanced. Concerned stakeholders are consulted in aid of legislation.	100% participatory legislative process is enhanced.	1 consultative forum and conference conducted.	6,569,220.00	500,000.00		7,069,220.00	
6. E-Session	Sessions of the Sangguniang Panlalawigan are conducted regularly through the internet utilizing video conferencing applications and software.	100% of calendared items in the agenda are acted upon by the Sangguniang Panlalawigan.	100% of scheduled regular and special sessions are held.	4,595,120.73	770,000.00	820,000.00	6,185,120.73	
7. Sesyon sa Bayan	Sangguniang Panlalawigan is brought closer to the people at the grassroots level.	100% implementation.	1 Sesyon sa Bayan is held.	370,084.36	800,000.00	250,000.00	1,420,084.36	
8. Records Office Management	Provincial ordinances and resolutions are indexed, updated and compiled. Improved records management and legislative performance.	Records management and legislative performance are enhanced.	Provincial ordiances and resolutions are indexed, updated and compiled.	2,052,132.00	250,000.00	375,000.00	2,677,132.00	
9. Paperless Session System and Processing of Documents	Offices of Board Members, Secretariat Office and the Office of the Vice Governor are connected to the internet either through Wireless Local Area Network (WLAN) or Local Area Network (LAN).	100% implementation	100% implementation	4,313,964.00	920,000.00	850,000.00	6,083,964.00	

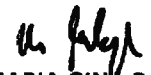
		less or no paper utilized.	less or no paper SP Sessions is enhanced.					
	10. Human Resource Management Management System HRMS)	Human Resource Management System (HRMS) of the Leyte Provincial Government is implemented and maintained.	100% implementation	100% implementation			100,000.00 27,000.00	127,000.00
	11. Gender and Development Program	The values of SP personnel are re-oriented and gender sensitivity issues are responded and resolved.	SP personnel are gender sensitive.	1 GST conducted.	180,474.27	1,822,000.00		2,002,474.27
	12. Continuing Human Resources Development and Management Program	An integrated human resource development and management program is continuously implemented.	Staff and employees' performance is enhanced.	Staff and employees' assessment meetings conducted. 1 planning session conducted. 1 staff development activity conducted.	180,474.27	822,000.00		1,002,474.27
	13. Prevention and Control of COVID-19 and Other Infectious Diseases	Person-to-person transmission of COVID-19 and other infectious diseases are prevented and controlled.	99.99% transmission of COVID-19 is controlled and prevented.	99.99% transmission of COVID-19 is controlled and prevented.	37,252,500.00	1,100,000.00	450,000.00	38,802,500.00

Prepared by:


LEONARDO M. JAVIER, JR.
Vice Governor

Reviewed by:


AGNES RAFON
OIC, Provincial Planning and Development
Coordinator


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **PROVINCIAL PLANNING & DEVELOPMENT OFFICE (1041)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (22)	01 010	5,747,821.50	2,367,260.77	6,468,171.23	8,835,432.00	9,244,884.00
Wages (3)	01 020	429,584.30	163,088.40	304,911.60	468,000.00	487,080.00
PERA	02 010	471,727.58	153,098.65	446,901.35	600,000.00	600,000.00
Representation Allowance (RA)	02 020	102,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	102,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	120,000.00	133,000.00	42,000.00	175,000.00	175,000.00
Honoraria	02 100	59,700.00	0.00	200,000.00	200,000.00	200,000.00
Productivity Enhancement Incentive	02 080	95,000.00	0.00	125,000.00	125,000.00	125,000.00
Loyalty Incentive Pay	02 990	15,000.00	30,000.00	0.00	30,000.00	5,000.00
Overtime Pay	02 130	63,085.35	23,640.88	76,359.12	100,000.00	100,000.00
Year End Bonus	02 140	509,964.40	0.00	775,286.00	775,286.00	810,997.00
Cash Gift	02 150	95,000.00	0.00	125,000.00	125,000.00	125,000.00
Mid Year Bonus	02 990	499,858.40	512,427.40	262,858.60	775,286.00	810,997.00
Life & Retirement Insurance Premium	03 010	745,897.85	307,463.49	808,956.51	1,116,420.00	1,167,840.00
Pag-iblg Contribution	03 020	23,816.45	17,100.00	12,900.00	30,000.00	60,000.00
PHILHEALTH Contribution	03 030	122,633.48	64,053.59	163,726.41	227,780.00	236,960.00
ECC Insurance Premium	03 040	23,200.00	9,500.00	20,500.00	30,000.00	30,000.00
Terminal Leave Benefits	04 030	1,149,559.40	0.00	4,000,000.00	4,000,000.00	6,000,000.00
TOTAL PERSONAL SERVICES		10,375,848.71	3,875,633.18	13,941,570.82	17,817,204.00	20,406,758.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	166,432.32	25,912.62	154,087.38	180,000.00	250,000.00
Training Expenses	02 010	14,400.00	16,500.00	63,500.00	80,000.00	80,000.00
Office Supplies Expenses	03 010	203,435.50	89,696.00	150,304.00	240,000.00	240,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL PLANNING & DEVELOPMENT OFFICE (1041)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Fuel, Oil & Lubricants Expenses	03 090	79,189.99	27,448.48	122,551.52	150,000.00	175,000.00
Other Supplies & Materials Expenses	03 990	74,450.20	100,803.00	803.00	100,000.00	120,000.00
Postage & Courier Services	05 010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses	05 020	25,231.55	14,935.00	35,065.00	50,000.00	50,000.00
Rep. & Main. Building & Other Structures	13 040	0.00	0.00	10,000.00	10,000.00	5,000.00
Rep. & Main. Machinery and Equipment (IT Equip.)	13 050	5,199.00	0.00	5,000.00	5,000.00	15,000.00
Rep. & Main. Transportation Equipment	13 060	80,216.32	19,718.71	55,281.29	75,000.00	100,000.00
Rep. & Main. Fur. & Fix.	13 070	650.00	0.00	5,000.00	5,000.00	5,000.00
Fidelity Bond Premium	16 020	0.00	0.00	2,000.00	2,000.00	1,500.00
Printing & Publication Expenses	99 020	2,100.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	99 030	148,000.00	111,500.00	188,500.00	300,000.00	300,000.00
Other Maintenance and Operating Exp.	99 990	2,980.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL MOOE		802,284.88	406,513.81	848,092.19	1,253,000.00	1,397,500.00
TOTAL CURRENT OPERATING EXP		11,178,133.59	4,282,146.99	14,789,663.01	19,070,204.00	21,804,258.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	120,000.00
IT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	140,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	200,000.00	200,000.00	360,000.00
TOTAL APPROPRIATIONS		11,178,133.59	4,282,146.99	14,989,663.01	19,270,204.00	22,164,258.00

Prepared by:


AGNES C. RAFON

 Provincial Planning &
 Development Coordinator - Designate

Reviewed by:


MARIA GINA P. HIPE

Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL PLANNING AND DEVELOPMENT OFFICE**
 Program : General Services
 Project/Activity : Project Development and Provision of Technical Assistance and Support
 Fund/Special Account : General Fund/ 1041

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Planning and Development Coordinator)	Vacant	26/1	1,453,752.00	26/1	1,453,752.00	-
2	2	ADMINISTRATIVE OFFICER II	Erikson G. Leguarda	11/1	342,144.00	11/2	345,552.00	3,408.00
3	3	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Floramie A. Billones	8/2	248,640.00	8/2	248,640.00	-
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Noeme S. Belonio	6/2	220,752.00	6/2	220,752.00	-
5	5	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
6	6	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
7	7	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Suzette B. Mabelin	4/3	197,520.00	4/3	197,520.00	-
8	8	ADMINISTRATIVE AIDE III (Driver I)	Leo F. Prisno	3/8	193,260.00	3/8	193,260.00	-
9	9	ADMINISTRATIVE AIDE III (Driver I)	Ned B. Ganata	3/2	184,608.00	3/3	186,012.00	1,404.00
10	10	ADMINISTRATIVE AIDE III (Driver I)	John Virgil N. Visagar	3/3	186,012.00	3/3	186,012.00	-
11	11	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Anselmo P. Taboso II	4/8	205,212.00	4/8	205,212.00	-
12	12	PROJECT DEVELOPMENT OFFICER III	Claudio N. Brosas, Jr.	18/2	594,504.00	18/2	594,504.00	-
13	13	PROJECT DEVELOPMENT OFFICER III	Anna Laurice J. Montejo	18/2	594,504.00	18/2	594,504.00	-
14	14	PROJECT DEVELOPMENT OFFICER III	Charles Vincent C. Manarang	18/1	588,180.00	18/1	588,180.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL PLANNING AND DEVELOPMENT OFFICE**
 Program : General Services
 Project/Activity : Project Development and Provision of Technical Assistance and Support
 Fund/Special Account : General Fund/ 1041

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	PROJECT DEVELOPMENT OFFICER III	Vacant	18/1	588,180.00	18/1	588,180.00	-
16	16	PROJECT DEVELOPMENT OFFICER IV	Agnes C. Rafon	22/4	938,856.00	22/4	938,856.00	-
17	17	SOCIOLOGIST II	Vacant	15/2	465,720.00	15/1	460,956.00	(4,764.00)
18	18	DRAFTSMAN II	Anecito Andreilee Fernandez	8/8	262,440.00	8/8	262,440.00	-
19	19	DRAFTSMAN III	Vacant	11/1	342,144.00	11/1	342,144.00	-
20	20	ECONOMIST II	Gina Lyn T. Cordero	15/2	465,720.00	15/2	465,720.00	-
21	21	STATISTICIAN II	Erwin B. Dumaguit	15/2	465,720.00	15/2	465,720.00	-
22	22	ASSISTANT STATISTICIAN	Sonia B. Lanzaderas	9/2	268,848.00	9/2	268,848.00	-
GRAND TOTAL					9,244,836.00		9,244,884.00	48.00

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:

Maria Gina P. Hipe
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL PLANNING AND DEVELOPMENT OFFICE**
 Program : General Services
 Project/Activity : Project Development and Provision of Technical Assistance and Support
 Fund/Special Account: General Fund/ 1041

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Booc, Angelo M.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Chavez, Dennis A.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Fallera, Carmela Joy V.	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		487,080.00		487,080.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025LGU: Province of Leyte**Department/Office: PROVINCIAL PLANNING & DEVELOPMENT OFFICE**

Mandate : The Provincial Planning and Development Office (PPDO) is one of the mandatory departments of the Provincial Government of Leyte in accordance with Section 476 of Republic Act (RA) 7160 (otherwise known as the Local Government Code of 1991).

Vision/Mission : The PPDO is tasked, among others, to formulate, integrate, coordinate and monitor sectoral development plans, programs and projects of the Province of Leyte; and provide technical assistance and complete secretariat staff work to the Provincial Development Council (PDC) and other local special bodies or committees where the Provincial Planning and Development Coordinator/ Provincial Government Department Head (PPDC/PGDH) is designated as member by virtue of executive orders issued by the Governor and similar administrative and/or legal issuances.

Organizational Outcome : The above mentioned tasks are completed and required documents are prepared.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/ Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)	
1000 1000-000-1-1-10-000-000 1000-000-1-1-10-001-000	GENERAL PUBLIC SERVICES Provincial Planning and Development Office (PPDO) Project Development and Provision of Technical Assistance and Support 1. Technical Assistance and Secretariat to the following special bodies/committees of the Province of Leyte 1.1 Provincial Land Use Committee (PLUC) 1.1.1 Provision of technical assistance to LGUs on the preparation of Comprehensive Land Use Plans (CLUPs) 1.1.2 Review of Municipal CLUPs and Zoning Ordinances (Zos) 1.2 Provincial Development Council (PDC) 1.2.1 Coordination with agencies/offices concerned for identification of agenda items and preparation of documents needed during meetings 1.2.2 Provision of technical and complete secretariat staff work during PDC meeting									
		LGUs are technically guided in the preparation of their CLUPs in terms of improving the form and substance	Request of municipalities for technical assistance are provided	10 Municipalities						
		Reviewed CLUPs and Zos are endorsed by the PLUC to the municipalities concerned for adoption and enactment	CLUPs and Zos are reviewed and finalized	5 CLUPs						
		Agenda of meetings are determined and approved Secretariat's briefs and attachments are prepared	CLUPs are endorsed by the PLUC and submitted to the SP for adoption	2 PDC meetings						
		Secretariat ably facilitates efficient and effective conduct of PDC meetings and complete secretariat staff work is attained	Needed documents and powerpoint presentations for the PDC meeting are prepared							
			PDC meetings are conducted							

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/ Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budegt Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
	<p>1.2.3 Post-PDC meeting matters</p> <p>1.2.4 Provision of assistance in the preparation of the Province's 2024 Supplemental Investment Program (SIP) and the AiP for CY 2025</p> <p>1.3 Provincial Public Financial Management (PPFM) Team of the Province of Leyte</p> <p>1.3.1 Coordination with departments/offices concerned in the conduct of the Provincial PFM Assessment and the implementation of the PFM Improvement Plan</p> <p>1.3.2 Provision of complete staff work, both technical and administrative to the Provincial PFM Team</p> <p>1.4 Provision of Technical assistance and coordinative staff work to Working Committees created for special activities and events</p> <p>1.5 Provincial Task Force on ELCAC to carry out mandate and objectives of EO 70, Series of 2018, of the Office of the President, Republic of the Philippines</p> <p>1.6 Provincial Road Management Team</p> <p>2. Technical assistance to municipalities on maps generation and data acquisition as the responsible department for the Provincial Geographic Information System (GIS) Unit of the Province of Leyte</p> <p>3. Sets of sectoral data/development information documents are provided to various groups of clients</p> <p>4. Preparation of the CY 2024 State of Local Governance Report (SLGR) of the Province of Leyte</p> <p>5. Counterpart fund for the implementation of the Climate Resilient Flood Management Project in the Province of Leyte</p>	<p>Minutes of meetings are prepared; resolutions passed are signed by the Governor</p> <p>AIPs are prepared according to prescribed format and substance, and same is endorsed by PDC to the SP for approval</p> <p>Provincial PFM Assessment Report and PFM Improvement Plan is prepared</p> <p>Technical assistance and coordinative staff work to Working Committees is provided</p> <p>Complete staff work, both technical and administrative, to the Team is provided</p> <p>Quarterly Annual Reform Action Plan (ARAP) is prepared in accordance with the Provincial Governance Reform Reform RoadMap (PGRR)</p> <p>Requests of LGUs and other departments are attended to</p> <p>Number of data sets and information documents generated/provided</p> <p>State of Local Governance Report for CY 2024 finalized and submitted to DILG on or before March 31</p> <p>Required counterpart is provided</p>	<p>Post PDC meeting matters are attended to</p> <p>AIPs are prepared on or before August 31, 2024, endorsed by the Provincial Development Council (PDC) to the Sangguniang Panlalawigan (SP) for approval and implementation</p> <p>Provincial PFM Assessment Report is validated and PFMP is prepared</p> <p>Needed documents are prepared</p> <p>Complete secretariat work</p> <p>Needed documents are prepared and submitted to concerned agencies</p> <p>Needed maps of LGUs are available</p> <p>Updated sectoral data/development information are available</p> <p>2024 SLGR is available</p> <p>Coordination activities/meetings and needed documents are well attended and prepared</p>	<p>1 AIP 1 SIP</p> <p>1 Provincial PFM Assessment Report and PFMP</p> <p>Coordination meetings</p> <p>Coordination meetings Required reports</p> <p>Coordination meetings Required reports</p> <p>5 municipalities</p> <p>4 Sectoral data/development information</p> <p>1 SLGR</p> <p>Coordination meetings Required reports and other documents</p>					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/ Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budegt Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000-000-1-1-10-006-000-000	6. Technical assistance in the implementation of the community Based Monitoring and Information System (CBMIS)	Technical assistance is provided	Coordination activities/meetings and needed documents are well attended and prepared	Technical assistance Coordination meetings Required reports and other documents					

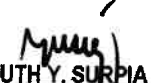
Prepared & Reviewed by:


AGNES C. RAFON

Provincial Planning &
Development Coordinator - Designate

Reviewed by:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **PROVINCIAL GENERAL SERVICES OFFICE (1061)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (1)	01 010	1,115,197.00	580,200.00	812,280.00	1,392,480.00	1,453,752.00
Wages (5)	01 020	147,134.10	83,316.90	696,683.10	780,000.00	811,800.00
PERA	02 010	40,636.50	20,818.31	123,181.69	144,000.00	144,000.00
Representation Allowance (RA)	02 020	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	6,000.00	14,000.00	28,000.00	42,000.00	42,000.00
Productivity Enhancement Incentive	02 080	10,000.00	0.00	30,000.00	30,000.00	30,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	23,772.30	9,996.10	60,003.90	70,000.00	70,000.00
Year End Bonus	02 140	129,039.80	0.00	181,040.00	181,040.00	188,796.00
Cash Gift	02 150	10,000.00	0.00	30,000.00	30,000.00	30,000.00
Mid Year Bonus	02 990	129,039.80	129,039.80	52,000.20	181,040.00	188,796.00
Life & Retirement Insurance Premium	03 010	152,543.40	82,103.84	178,596.16	260,700.00	271,870.00
Pag-ibig Contribution	03 020	2,100.00	2,400.00	4,800.00	7,200.00	14,400.00
PHILHEALTH Contribution	03 030	17,440.68	15,100.00	34,400.00	49,500.00	50,300.00
ECC Insurance Premium	03 040	2,100.00	1,300.00	5,900.00	7,200.00	7,200.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		1,955,003.58	1,033,274.95	2,550,885.05	3,584,160.00	3,735,914.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	43,152.00	100,349.32	29,650.68	130,000.00	150,000.00
Training Expenses	02 010	11,000.00	8,240.00	51,760.00	60,000.00	80,000.00
Office Supplies Expenses	03 010	466,234.50	110,601.00	189,399.00	300,000.00	410,000.00
Fuel, Oil & Lubricants Expenses	03 090	230,244.78	111,168.50	68,831.50	180,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	101,161.00	162,322.50	107,677.50	270,000.00	350,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL GENERAL SERVICES OFFICE (1061)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Water Expenses	04 010	2,026,901.31	577,908.64	1,922,091.36	2,500,000.00	2,000,000.00
Electricity Expenses	04 020	8,925,237.92	2,123,455.38	12,876,544.62	15,000,000.00	9,500,000.00
Telephone Expenses	05 020	28,690.00	12,485.00	37,515.00	50,000.00	50,000.00
Security Services	12 030	28,083,200.00	10,000,000.00	25,100,000.00	35,100,000.00	40,000,000.00
Rep. & Main. Buildings and Other Structures	13 040	40,348.50	0.00	0.00	0.00	50,000.00
Rep. & Main. Machinery and Equip.	13 050	137,910.00	122,738.00	117,738.00	5,000.00	100,000.00
Rep. & Main. Transportation Equipment	13 060	35,082.58	13,280.00	86,720.00	100,000.00	150,000.00
Taxes, Duties & Licences	16 010	344,275.86	98,030.02	501,969.98	600,000.00	370,000.00
Fidelity Bond Premium	16 020	0.00	0.00	0.00	0.00	50,000.00
Insurance Expense	16 030	2,385,820.57	1,464,456.73	6,035,543.27	7,500,000.00	3,000,000.00
Advertising Expenses	99 010	0.00	0.00	50,000.00	50,000.00	20,000.00
Representation Expenses	99 030	213,800.00	0.00	100,000.00	100,000.00	330,000.00
Other Maintenance & Operating Expenses	99 990	12,793.00	0.00	5,000.00	5,000.00	10,000.00
TOTAL MOOE		43,085,852.02	14,905,035.09	47,280,440.91	61,950,000.00	56,920,000.00
TOTAL CURRENT OPERATING EXP		45,040,855.60	15,938,310.04	49,831,325.96	65,534,160.00	60,655,914.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	78,900.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	59,850.00	0.00	100,000.00	100,000.00	150,000.00
TOTAL CAPITAL OUTLAY		138,750.00	0.00	100,000.00	100,000.00	250,000.00
TOTAL APPROPRIATIONS		45,179,605.60	15,938,310.04	49,931,325.96	65,634,160.00	60,905,914.00

Prepared by:


EDWIN L. LABANTA

Provincial General Services Officer

Reviewed by:


MARIA GINA P. HIPE

Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL GENERAL SERVICES OFFICE**
 Program : General Services
 Project/Activity : Procurement of Supply and Property Management
 Fund/Special Account : General Fund/ 1061

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial General Services Officer)	Edwin L. Labanta	26/1	1,453,752.00	26/1	1,453,752.00	-
			GRAND TOTAL		1,453,752.00		1,453,752.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

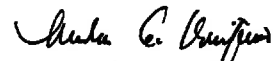
Department/Office : **PROVINCIAL GENERAL SERVICES OFFICE**
 Program : General Services
 Project/Activity : Procurement of Supply and Property Management
 Fund/Special Account : General Fund/ 1061

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Bausing, Mercilita H.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Lagado, Gregorio Jr. M.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					811,800.00		811,800.00	-

Prepared by:

Reviewed by:

Approved by:



RHODORA G. BONIFACIO

Human Resource Management Officer IV



MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)



CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

PROVINCE OF LEYTE

PROVINCIAL GENERAL SERVICES OFFICE


Mandate: To provide general and technical support to the LGU in the delivery of Basic Services


Vision: A Provincial Government bureaucracy that is adequately provided with the right facilities, supplies and equipment for the effective delivery of public services in an orderly, clean and secure work environment.

Mission : To ensure that supplies and equipment requirement of Provincial Department and Offices are available at the right quality at the time and all records and physical assets of the Province are duly accounted for secure and well-maintained.

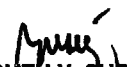
Organizational Outcome : Unhampered delivery of government services.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-1-15-000-000	Undertake the procurement of various supplies, materials and equipment. Conduct inventory and keep records of all PPEs of the Provincial Government. Safeguard and protect the Province's insurable assets. Maintain and supervise janitorial, security landscaping and other related services in provincial gov't public buildings and other properties.	Office supplies, materials and equipment are obtained by end users. Up-to-date records all PPEs are available Assets like bldg and vehicles are duly insured with GSIS Clean, secured and well maintained public bldgs and other facilities.	procurement of various supplies, materials and various are, undertaken. Service rendered	1 year 1 year	16,000,000.00	75,000,000.00	1,000,000.00	92,000,000.00

Prepared: 
EDWIN L. LABANTA
Department Head

Reviewed: Local Finance Committee

AGNES C. RAFON
Provincial Planning & Dev't Coordinator
Officer In-charge


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by: 
CARLOS JERICHO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL BUDGET OFFICE (1071)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (8)	01 010	4,240,626.18	1,772,100.00	3,041,640.00	4,813,740.00	5,076,516.00
Wages (3)	01 020	440,220.50	163,088.40	304,911.60	468,000.00	487,080.00
PERA	02 010	235,727.73	95,091.13	168,908.87	264,000.00	264,000.00
Representation Allowance (RA)	02 020	102,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	102,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	60,000.00	70,000.00	7,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive	02 080	50,000.00	0.00	55,000.00	55,000.00	55,000.00
Loyalty Incentive Pay	02 990	15,000.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	580,361.38	141,987.95	408,012.05	550,000.00	550,000.00
Year End Bonus	02 140	392,354.00	0.00	440,145.00	440,145.00	463,633.00
Cash Gift	02 150	50,000.00	0.00	55,000.00	55,000.00	55,000.00
Mid Year Bonus	02 990	392,353.40	393,419.76	46,725.24	440,145.00	463,633.00
Life & Retirement Insurance Premium	03 010	565,034.42	236,051.70	397,758.30	633,810.00	667,640.00
Pag-ibig Contribution	03 020	12,000.00	9,000.00	4,200.00	13,200.00	26,400.00
PHILHEALTH Contribution	03 030	82,119.60	45,693.06	77,996.94	123,690.00	128,390.00
ECC Insurance Premium	03 040	12,000.00	5,000.00	8,200.00	13,200.00	13,200.00
Terminal Leave Benefits	04 030	0.00	0.00	2,200,000.00	2,200,000.00	3,200,000.00
TOTAL PERSONAL SERVICES		7,331,797.21	3,026,432.00	7,329,498.00	10,355,930.00	11,760,492.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	106,303.00	76,348.40	66,651.60	143,000.00	143,000.00
Training Expenses	02 010	102,000.00	64,000.00	101,000.00	165,000.00	165,000.00
Office Supplies Expenses	03 010	189,636.87	130,000.00	120,000.00	250,000.00	280,000.00
Fuel, Oil & Lubricants Expenses	03 090	269,517.81	99,280.64	230,719.36	330,000.00	330,000.00
Other Supplies & Materials Expenses	03 990	258,583.50	187,835.44	37,835.44	150,000.00	200,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL BUDGET OFFICE (1071)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Telephone Expenses	05 020	63,500.00	36,995.00	73,005.00	110,000.00	110,000.00
Internet Subscription Expenses	05 030	31,288.00	0.00	0.00	0.00	50,000.00
Cable, Satellite, Telegraph and Radio Exp.	05 040	0.00	0.00	7,000.00	7,000.00	7,000.00
Rep. & Main. Machinery and Equip.	13 050	51,932.00	0.00	33,000.00	33,000.00	33,000.00
Rep. & Main. Transportation Equipment	13 060	139,470.00	76,560.00	48,440.00	125,000.00	200,000.00
Fidelity Bond Premium	16 020	168.75	168.75	5,331.25	5,500.00	5,500.00
Representation Expenses	99 030	250,375.00	123,750.00	96,250.00	220,000.00	250,000.00
Membership Dues & Contribution to Org.	99 060	4,200.00	2,000.00	2,000.00	4,000.00	4,000.00
Other Maintenance & Operating Expenses	99 990	39,000.00	4,690.00	50,310.00	55,000.00	50,000.00
TOTAL MOOE		1,505,974.93	801,628.23	871,542.65	1,597,500.00	1,827,500.00
TOTAL CURRENT OPERATING EXP		8,837,772.14	3,828,060.23	8,201,040.65	11,953,430.00	13,587,992.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	140,000.00
ICT Equipment	99 990	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	200,000.00	200,000.00	340,000.00
TOTAL APPROPRIATIONS		8,837,772.14	3,828,060.23	8,401,040.65	12,153,430.00	13,927,992.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL BUDGET OFFICE**
 Program : **General Services**
 Project/Activity : **Budget Preparation, Analysis & Review of Budget Proposal and Allocation of Resources**
 Fund/Special Account : **General Fund/ 1071**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Budget Officer)	Maria Gina P. Hipe	26/7	1,602,036.00	26/8	1,628,184.00	26,148.00
2	2	SUPERVISING ADMINISTRATIVE OFFICER (Budget Officer IV)	Estela Therese V. De Guzman	22/2	911,424.00	22/2	911,424.00	-
3	3	ADMINISTRATIVE OFFICER V (Budget Officer III)	Ruben S. Tamayo	18/1	588,180.00	18/2	594,504.00	6,324.00
4	4	ADMINISTRATIVE OFFICER V (Budget Officer III)	Melboy R. Bulan	18/1	588,180.00	18/2	594,504.00	6,324.00
5	5	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Listemia Lyn Y. Rama	8/1	246,408.00	8/2	248,640.00	2,232.00
6	6	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Manolo P. Modesto	8/1	246,408.00	8/2	248,640.00	2,232.00
7	7	ADMINISTRATIVE OFFICER V (Budget Officer III)	Vacant	18/1	588,180.00	18/1	588,180.00	-
8	8	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Marlen M. Perez	8/8	262,440.00	8/8	262,440.00	-
			GRAND TOTAL		5,033,256.00		5,076,516.00	43,260.00

Prepared by:



RHODORA G. BONIFACIO
Human Resource Management Officer IV

Reviewed by:



MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)

Approved by:



CARLOS JERICHO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL BUDGET OFFICE**
 Program : General Services
 Project/Activity : Budget Preparation, Analysis & Review of Budget Proposals
 Fund/Special Account: General Fund/ 1071

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Mercader, Lemar A.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					487,080.00		487,080.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Mission, Major Final Output, Performance Indicator and Targets FY 2025
Province of Leyte

Department/Office : **PROVINCIAL BUDGET OFFICE**

Mandate : The Provincial Budget Office is tasked in overall programming and management of the budgetary allocations of the Province of Leyte needed in the implementation of Programs, Projects and Activities (PPAs) and provide technical and staff services to the Chief Executive and other Local Officials on budgetary and other related matters.

Vision : Quality budgetary services-efficiently and timely delivered.

Mission : To provide technical support and services in processing of budgetary requirements of the Province of Leyte to defray financial obligations of offices, employees, suppliers, non-government organizations and Government agencies through effective programming of income and expenditures

Organizational Outcome: Fiscal discipline, effective allocation and efficient government operations.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MCOE 7	CO 8	Total 9
1000-000-1-1-09-000-000	Budget Management Services	<p>Budget Execution Services</p> <p>Budget Preparation and Review</p> <p>Budget Accountability</p>	<p>Release of Budget Allotment, processing of obligation requests, and issuance of Allotment Release Order and certifications as to existence of appropriations.</p> <p>Assisted the Local Chief Executive in the preparation of Annual and Supplemental Budgets of the Province of Leyte.</p> <p>Provide technical assistance for the preliminary review of 41 sets of Annual Budget and 95 sets of Supplemental Budgets of various municipalities and 1 component city.</p> <p>100% of Full Disclosure Policy reports submitted & posted with the prescribed period.</p> <p>100% of reports of budget utilization, obligations and balances prepared and issued.</p> <p>100% of financial & administrative documents and requests acted promptly.</p>	<p>Process 15,000 of Obligation Requests & issues 300 Certificate of Availability of Funds and allotments.</p> <p>Consolidate budget proposals and finalize budget preparation.</p> <p>Preliminary review of Annual and Supplemental Budgets and submit to Sangguniang Panlalawigan for approval / legislation.</p> <p>Comply 95% of required Full Disclosure Policy reports on time.</p> <p>Prepare and issue all reports on budget / fund utilization, obligations & balances.</p> <p>90% of financial documents / requests acted promptly.</p>	P11,760,492.00	P1,827,500.00	P340,000.00	P13,927,992.00

			<p>90% implementation and compliance of CSC, DBM, COA, BLGF & DILG rules and regulations.</p> <p>95% provision of technical assistance on budgetary matters, issues and concerns to clients / LGUs & management.</p> <p>LGUs briefed / trained / facilitated / conducted on local government budgeting in partnership with LGUs & LEPALBO.</p> <p>95% attendance / participation on inter Agency / Inter Office and ad hoc committee meetings and conferences.</p>	<p>85% implementation / compliance for various rules and regulations.</p> <p>90% of technical assistance on budgetary matters, issues and concerns to clients / LGUs and management are provided.</p> <p>12 trainings on local government budgeting facilitated (BOM & BOMB)</p> <p>80% attendance and participation in meetings and conferences.</p>				
--	--	--	--	---	--	--	--	--

Prepared by:



MARIA GINA P. HIPE
Provincial Government Department Head

Reviewed: Local Finance Committee



AGNES C. RAFON
Provincial Planning & Development
Coordinator -Designate



MARIA GINA P. HIPE
Provincial Budget Officer



RUTH Y. SURPIA
Provincial Treasurer

Approved:



CARLOS JERICO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Provincial Accountant's Office (1081)
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (1)	01 010	1,438,296.00	599,290.00	839,006.00	1,438,296.00	1,526,088.00
Wages (5)	01 020	540,673.50	271,814.00	508,186.00	780,000.00	811,800.00
PERA	02 010	105,182.33	51,818.60	92,181.40	144,000.00	144,000.00
Representation Allowance (RA)	02 020	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	24,000.00	42,000.00	0.00	42,000.00	42,000.00
Productivity Enhancement Incentive	02 080	25,000.00	0.00	30,000.00	30,000.00	30,000.00
Loyalty Incentive Pay	02 990	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	799,471.17	460,081.14	339,918.86	800,000.00	800,000.00
Year End Bonus	02 140	158,857.40	0.00	184,858.00	184,858.00	194,824.00
Cash Gift	02 150	23,000.00	0.00	30,000.00	30,000.00	30,000.00
Mid Year Bonus	02 990	145,857.60	184,857.00	1.00	184,858.00	194,824.00
Life & Retirement Insurance Premium	03 010	241,233.68	110,914.30	155,285.70	266,200.00	280,550.00
Pag-ibig Contribution	03 020	5,700.00	5,400.00	1,800.00	7,200.00	14,400.00
PHILHEALTH Contribution	03 030	30,851.70	20,625.00	28,875.00	49,500.00	50,300.00
ECC Insurance Premium	03 040	5,700.00	3,000.00	4,200.00	7,200.00	7,200.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		3,718,823.38	1,844,800.04	2,328,311.96	4,373,112.00	4,558,986.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	36,384.00	68,638.64	63,361.36	132,000.00	135,000.00
Training Expenses	02 010	97,200.00	20,000.00	110,000.00	130,000.00	150,000.00
Office Supplies Expenses	03 010	699,776.28	111,640.00	603,360.00	715,000.00	720,000.00
Fuel, Oil & Lubricants Expenses	03 090	115,495.93	36,399.09	113,600.91	150,000.00	170,000.00


LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

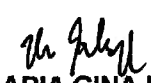
Office : **Provincial Accountant's Office (1081)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	83,850.15	16,884.00	83,116.00	100,000.00	100,000.00
Postage & Courier Services	05 010	1,645.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	05 020	63,600.00	16,000.00	59,000.00	75,000.00	60,000.00
Other General Services	12 990	0.00	0.00	33,000.00	33,000.00	33,000.00
Rep. & Main. Buildings and Other Structures	13 040	9,100.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Machinery & Equipment	13 050	15,980.00	11,575.00	1,575.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	69,617.20	70,985.24	9,014.76	80,000.00	85,000.00
Fidelity Bond Premium	16 020	0.00	0.00	1,000.00	1,000.00	1,000.00
Representation Expenses	99 030	425,046.00	0.00	300,000.00	300,000.00	450,000.00
Other Maintenance & Operating Expenses	99 990	9,800.00	600.00	9,400.00	10,000.00	10,000.00
TOTAL MOOE		1,627,494.56	352,721.97	1,393,428.03	1,743,000.00	1,931,000.00
TOTAL CURRENT OPERATING EXP		5,346,317.94	2,197,522.01	3,721,739.99	6,116,112.00	6,489,986.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	200,000.00	200,000.00	150,000.00
ICT Equipment	05 030	0.00	0.00	200,000.00	200,000.00	150,000.00
Other Property, Plant and Equipment	99 990	0.00	0.00	0.00	0.00	150,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	400,000.00	400,000.00	450,000.00
TOTAL APPROPRIATIONS		5,346,317.94	2,197,522.01	4,121,739.99	6,516,112.00	6,939,986.00

Prepared by:


MA. DORIS M. BELOY
 Provincial Accountant

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ACCOUNTANT'S OFFICE**
 Program : General Services
 Project/Activity : Accounting and Internal Audit Services
 Fund/Special Account : General Fund/1081

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Accountant)	Ma. Doris M. Beloy	26/3	1,501,584.00	26/4	1,526,088.00	24,504.00
			GRAND TOTAL		1,501,584.00		1,526,088.00	24,504.00

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ACCOUNTANT'S OFFICE**
 Program : General Services
 Project/Activity : Accounting and Internal Audit Services
 Fund/Special Account : General Fund/1081

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Barraza, Gerlie M.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Dacatimbang, Northon G.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Parcero, Francis A.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Semillano, Mikaela Margaret P.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Visagar, John Kent L.	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					811,800.00		811,800.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA
 Provincial Governor

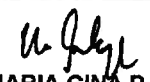
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Provincial Accountant's Office, Province of Leyte

Mandate : Prepare and submit financial statements and apprise the local officials on the financial condition of the local unit.
 Vision : To provide timely and accurate financial information to our local legislators and other stakeholders.
 Mission : To continuously strive to provide information and deliver accounting services with professionalism, efficiency and excellence to all our clients.
 Organizational Outcome: Review supporting documents to determine completeness of requirements & submit Financial Statements to stakeholders.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-1-1-07-000-000	Accounting and internal audit services Review supporting documents before preparation of vouchers to determine completeness of requirements. Prepare Statement of Cash advances, liquidations, salaries, allowances, reimbursements and remittance pertaining to the local transactions and journal vouchers, liquidation and other adjustment thereto. Maintain Individual ledgers for officials and employees pertaining to payrolls and decuctions. Prepare various journals and post accounting entry to general ledgers for reporting purposes.	Financial Statements	Prepared Financial Statements Disbursement Vouchers and Payrolls No. of C/A Subsidiary Ledgers JEV's	Monthly and Annually reports 28,200 Disbursement Vouchers/Payrolls 1-01-01-020 (20) C/A 1-03-05-020 (187) C/A 1-03-05-030 (685) C/A 7,760 Subsidiary Ledgers 30,102 JEV's	4,558,986.00	1,931,000.00	450,000.00	6,939,986.00

Prepared by: 
MA. DORIS M. BELOY
Provincial Accountant

Reviewed by: 
AGNES C. RAFON
Provincial Planning & Development Coordinator


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH V. SURPIA
Provincial Treasurer

Approved by: 
CARLOS JERICO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Treasurer's Office (1091)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (77)	01 010	22,301,081.20	9,310,426.76	20,695,453.24	30,005,880.00	31,290,312.00
Wages (26)	01 020	2,782,347.90	980,894.00	3,075,106.00	4,056,000.00	4,221,360.00
PERA	02 010	1,780,541.76	698,912.27	1,773,087.73	2,472,000.00	2,472,000.00
Representation Allowance (RA)	02 020	192,000.00	90,000.00	192,000.00	282,000.00	318,000.00
Transportation Allowance (TA)	02 030	192,000.00	90,000.00	192,000.00	282,000.00	318,000.00
Clothing Allowance	02 040	456,000.00	510,000.00	211,000.00	721,000.00	721,000.00
Productivity Enhancement Incentive	02 080	365,000.00	0.00	515,000.00	515,000.00	515,000.00
Loyalty Incentive Pay	02 990	80,000.00	0.00	65,000.00	65,000.00	20,000.00
Overtime Pay	02 130	1,575,840.36	141,726.54	308,273.46	450,000.00	450,000.00
Year End Bonus	02 140	2,113,153.00	0.00	2,838,490.00	2,838,490.00	2,959,306.00
Cash Gift	02 150	377,500.00	0.00	515,000.00	515,000.00	515,000.00
Mid Year Bonus	02 990	2,155,637.80	2,060,879.00	777,611.00	2,838,490.00	2,959,306.00
Life & Retirement Insurance Premium	03 010	3,032,266.34	1,257,649.41	2,829,780.59	4,087,430.00	4,261,410.00
Pag-ibig Contribution	03 020	90,500.00	66,100.00	57,500.00	123,600.00	247,200.00
PHILHEALTH Contribution	03 030	490,364.11	259,917.15	586,822.85	846,740.00	880,860.00
ECC Insurance Premium	03 040	90,500.00	36,400.00	87,200.00	123,600.00	123,600.00
Terminal Leave Benefits	04 030	1,577,055.98	0.00	4,800,000.00	4,800,000.00	1,700,000.00
TOTAL PERSONAL SERVICES		39,651,788.45	15,502,905.13	39,519,324.87	55,022,230.00	53,972,354.00
1.2 MAINTENANCE & OTHER						
OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	344,783.80	246,901.04	253,098.96	500,000.00	500,000.00
Training Expenses	02 010	151,800.00	44,000.00	256,000.00	300,000.00	300,000.00
Office Supplies Expenses	03 010	292,053.50	187,288.00	367,712.00	555,000.00	600,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Treasurer's Office (1091)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Accountable Forms Expenses	03 020	5,608,400.00	641,294.60	5,958,705.40	6,600,000.00	6,800,000.00
Fuel, Oil & Lubricants Expenses (including election purposes)	03 090	287,508.68	82,525.80	367,474.20	450,000.00	600,000.00
Other Supplies & Materials Expenses	03 990	163,712.00	5,850.00	94,150.00	100,000.00	200,000.00
Postage & Courier Services	05 010	46,400.00	0.00	53,000.00	53,000.00	53,000.00
Telephone Expenses	05 020	42,651.61	21,752.41	28,247.59	50,000.00	50,000.00
Cable, Satellite, Telegraph Expenses	05 040	0.00	0.00	2,000.00	2,000.00	2,000.00
Awards/Rewards Expenses	06 010	0.00	0.00	75,000.00	75,000.00	100,000.00
Rep. & Main. Buildings and Other Structures	13 040	0.00	3,000.00	2,000.00	5,000.00	5,000.00
Rep. & Main. Machinery and Equipment	13 050	10,133.00	0.00	15,000.00	15,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	143,050.00	77,142.22	7,857.78	85,000.00	170,000.00
Rep. & Main. Other Property, Plant & Equipmt.	13 990	7,800.00	0.00	0.00	0.00	30,000.00
Fidelity Bond Premium	16 020	170,257.50	47,033.50	152,966.50	200,000.00	200,000.00
Advertising Expenses	99 010	390,520.00	31,000.00	319,000.00	350,000.00	440,000.00
Printing & Publication Expenses	99 020	27,283.00	31,000.00	169,000.00	200,000.00	60,000.00
Representation Expenses	99 030	329,750.00	66,400.00	513,600.00	580,000.00	580,000.00
Membership Dues/Annual Dues	99 060	0.00	0.00	5,000.00	5,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	27,562.00	15,000.00	85,000.00	100,000.00	50,000.00
TOTAL MOOE		8,043,665.09	1,500,187.57	8,724,812.43	10,225,000.00	10,752,000.00
TOTAL CURRENT OPERATING EXP		47,695,453.54	17,003,092.70	48,244,137.30	65,247,230.00	64,724,354.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	150,000.00
ICT Equipment	05 030	180,900.00	0.00	150,000.00	150,000.00	200,000.00
TOTAL CAPITAL OUTLAY		180,900.00	0.00	150,000.00	150,000.00	350,000.00
TOTAL APPROPRIATIONS Regular		47,876,353.54	17,003,092.70	48,394,137.30	65,397,230.00	65,074,354.00

Prepared by:


RUTH Y. SURPIA
 Provincial Treasurer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Treasurer's Office (1091)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
ITAX Program (1091-01)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	60,000.00	60,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	60,000.00	60,000.00	100,000.00
Office Supplies Expense	03 010	44,175.00	0.00	50,000.00	50,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	80,000.00	80,000.00	100,000.00
Other Professional Services	11 990	0.00	0.00	115,000.00	115,000.00	150,000.00
Representation Expenses	99 030	0.00	41,500.00	11,500.00	30,000.00	100,000.00
Other Maintenance & Operating Expenses	99 990	36,750.00	0.00	5,000.00	5,000.00	50,000.00
TOTAL MOOE		80,925.00	41,500.00	381,500.00	400,000.00	700,000.00
Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	181,840.00	0.00	200,000.00	200,000.00	100,000.00
TOTAL Capital Outlay		181,840.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL Appropriations		262,765.00	41,500.00	581,500.00	600,000.00	900,000.00

Prepared by:


RUTH Y. SURPIA
 Provincial Treasurer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account : General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Treasurer)	Ruth Y. Surpia	26/1	1,453,752.00	26/2	1,477,464.00	23,712.00
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Treasurer's for Administration)	Vacant	24/1	1,129,584.00	24/1	1,129,584.00	-
3	3	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Treasurer for Operation)	Vacant	24/1	1,129,584.00	24/1	1,129,584.00	-
4	4	ATTORNEY III (Legal Officer III)	Amor Marie C. Veloso	21/1	804,060.00	21/1	804,060.00	-
5	5	LOCAL TREASURY OPERATIONS OFFICER III	Purificacion Z. Avorque	18/2	594,504.00	18/2	594,504.00	-
6	6	LOCAL TREASURY OPERATIONS OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
7	7	LOCAL TREASURY OPERATIONS OFFICER II	George D. Bautista	15/2	465,720.00	15/2	465,720.00	-
8	8	LOCAL TREASURY OPERATIONS OFFICER IV	Ma. Cecilia C. Mooney	22/2	911,424.00	22/2	911,424.00	-
9	9	LOCAL TREASURY OPERATIONS OFFICER III	Andrea Louise A. Cayunda	18/1	588,180.00	18/2	594,504.00	6,324.00
10	10	LOCAL TREASURY OPERATIONS OFFICER II	Evelyn O. Manog	15/2	465,720.00	15/2	465,720.00	-
11	11	LOCAL TREASURY OPERATIONS OFFICER IV	Vacant	22/6	966,744.00	22/1	898,032.00	(68,712.00)
12	12	LOCAL TREASURY OPERATIONS OFFICER III	Vacant	18/3	600,924.00	18/1	588,180.00	(12,744.00)

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account : General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
13	13	LOCAL TREASURY OPERATIONS OFFICER II	Meldie Grace P. Sacay	15/1	460,956.00	15/2	465,720.00	4,764.00
14	14	LOCAL TREASURY OPERATIONS OFFICER IV	Catalina D. Gabor	22/1	898,032.00	22/1	898,032.00	-
15	15	LOCAL TREASURY OPERATIONS OFFICER III	Donald B. Perante	18/1	588,180.00	18/1	588,180.00	-
16	16	LOCAL TREASURY OPERATIONS OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
17	17	ACCOUNTANT IV	Sherell C. Montejo	22/1	898,032.00	22/2	911,424.00	13,392.00
18	18	ACCOUNTANT III	Vacant	19/1	646,476.00	19/1	646,476.00	-
19	19	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Catherine A. Longjas	8/1	246,408.00	8/1	246,408.00	-
20	20	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vacant	6/3	222,444.00	6/1	219,060.00	(3,384.00)
21	21	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Sarah G. Misagal	6/8	231,132.00	6/8	231,132.00	-
22	22	LOCAL TREASURY OPERATIONS OFFICER I	Vacant	11/2	345,552.00	11/1	342,144.00	(3,408.00)
23	23	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Jenny Y. Capon	6/2	220,752.00	6/2	220,752.00	-
24	24	ADMINISTRATIVE OFFICER III (Records Officer II)	Maria Edicel Monserrat T. Asensi	14/1	425,208.00	14/1	425,208.00	-
25	25	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Napoleon V. Longjas	6/3	222,444.00	6/4	224,160.00	1,716.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account : General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
26	26	ACCOUNTANT I	Angeli Lyka P. Folio	12/2	371,868.00	12/2	371,868.00	-
27	27	ACCOUNTANT II	Romeo M. Abalos	16/2	504,624.00	16/2	504,624.00	-
28	28	ACCOUNTANT II	Ma. Nellylope B. Morfe	16/3	509,928.00	16/3	509,928.00	-
29	29	ACCOUNTANT II	Kevin E. Acuin	16/2	504,624.00	16/2	504,624.00	-
30	30	ACCOUNTANT II	Beverly D. Bongot	16/5	520,728.00	16/5	520,728.00	-
31	31	ADMINISTRATIVE OFFICER I (Records Officer I)	Victor D. Laus	10/2	295,020.00	10/2	295,020.00	-
32	32	SUPERVISING ADMINISTRATIVE OFFICER (Cashier IV)	Czarenah Peach F. Redubla	22/2	911,424.00	22/2	911,424.00	-
33	33	ADMINISTRATIVE OFFICER III (Cashier II)	Jayra Mae E. Gamez	14/2	429,528.00	14/2	429,528.00	-
34	34	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Florencio Noel G. Aguilos	6/2	220,752.00	6/2	220,752.00	-
35	35	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vivian B. Sevilla	6/1	219,060.00	6/1	219,060.00	-
36	36	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Myrna H. Añover	8/2	248,640.00	8/2	248,640.00	-
37	37	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Vacant	8/1	246,408.00	8/1	246,408.00	-
38	38	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Helen M. Palomino	8/1	246,408.00	8/2	248,640.00	2,232.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account : General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
39	39	REVENUE COLLECTION CLERK II	Dionisio A. Balintong, Jr.	7/6	241,440.00	7/6	241,440.00	-
40	40	REVENUE COLLECTION CLERK II	Vacant	7/1	232,380.00	7/1	232,380.00	-
41	41	ADMINISTRATIVE OFFICER I (Supply Officer I)	Novo Amor V. Albaño	10/2	295,020.00	10/3	297,480.00	2,460.00
42	42	REVENUE COLLECTION CLERK II	Jeselle Marie M. Lapido Vacant	7/1	232,380.00	7/1	232,380.00	-
43	43	SUPERVISING ADMINISTRATIVE OFFICER (Supply Officer IV	Jose Eric L. Aguilar	22/8	995,988.00	22/8	995,988.00	-
44	44	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	425,208.00	14/1	425,208.00	-
45	45	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	425,208.00	14/1	425,208.00	-
46	46	REVENUE COLLECTION CLERK II	Joan Florlyn S. Justisa	7/2	234,168.00	7/2	234,168.00	-
47	47	STATISTICIAN I	Vacant	11/8	367,044.00	11/1	342,144.00	(24,900.00)
48	48	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
49	49	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	219,060.00	6/1	219,060.00	-
50	50	ADMINISTRATIVE AIDE VI (Storekeeper II)	Gerlina L. Montilla	6/2	220,752.00	6/2	220,752.00	-
51	51	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	194,508.00	4/1	194,508.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account : General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
52	52	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Crisaldo S. Dechos	8/1	246,408.00	8/2	248,640.00	2,232.00
53	53	ADMINISTRATIVE AIDE VI (Buyer II)	Elenita P. Plimaco	6/2	220,752.00	6/2	220,752.00	-
54	54	REVENUE COLLECTION CLERK II	Justino N. Cinco, Jr.	7/8	245,160.00	7/8	245,160.00	-
55	55	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	219,060.00	6/1	219,060.00	-
56	56	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Amalia T. Go-soco	18/2	594,504.00	18/2	594,504.00	-
57	57	LOCAL TREASURY OPERATIONS OFFICER II	Arsenia R. Tiston	15/1	460,956.00	15/1	460,956.00	-
58	58	ASSISTANT STATISTICIAN	Vacant	9/8	282,612.00	9/1	266,628.00	(15,984.00)
59	59	REVENUE COLLECTION CLERK II	Vacant	7/3	235,956.00	7/1	232,380.00	(3,576.00)
60	60	REVENUE COLLECTION CLERK II	Reynaldo P. Gobenciong, Jr.	7/2	234,168.00	7/2	234,168.00	-
61	61	ADMINISTRATIVE AIDE VI (Stenographer II)	Evelyn C. Bianco	6/3	222,444.00	6/3	222,444.00	-
62	62	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Marian D. Rafales	8/2	248,640.00	8/2	248,640.00	-
63	63	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
64	64	REVENUE COLLECTION CLERK II	Mary Audrey N. Dorado	7/1	232,380.00	7/1	232,380.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account : General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
65	65	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	219,060.00	6/1	219,060.00	-
66	66	ADMINISTRATIVE ASSISTANT III (Buyer III)	Vacant	9/3	271,092.00	9/1	266,628.00	(4,464.00)
67	67	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	219,060.00	6/1	219,060.00	-
68	68	ADMINISTRATIVE AIDE III (Driver I)	Dominique M. Cabillan	3/4	187,452.00	3/4	187,452.00	-
69	69	ADMINISTRATIVE ASSISTANT II (Carpenter Foreman)	Franklin C. Dolina	8/2	248,640.00	8/3	250,896.00	2,256.00
70	70	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Elizalde B. Bodo	4/3	197,520.00	4/3	197,520.00	-
71	71	ADMINISTRATIVE AIDE III (Utility Worker II)	Patrio R. Barca Jr.	3/1	183,180.00	3/2	184,608.00	1,428.00
72	72	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	194,508.00	4/1	194,508.00	-
73	73	ADMINISTRATIVE AIDE V (Carpenter II)	Bartolome Pedro C. Lumen	5/2	208,056.00	5/3	209,652.00	1,596.00
74	74	ADMINISTRATIVE AIDE V (Carpenter II)	Giovanni G. Cahingcoy	5/2	208,056.00	5/2	208,056.00	-
75	75	ADMINISTRATIVE AIDE V (Carpenter II)	Jester Q. Repulda	5/2	208,056.00	5/2	208,056.00	-
76	76	ADMINISTRATIVE AIDE V (Carpenter II)	Vacant	5/1	206,460.00	5/1	206,460.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account : General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
77	77	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/4	187,452.00	3/1	183,180.00	(4,272.00)
GRAND TOTAL					31,369,644.00		31,290,312.00	(79,332.00)

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account: General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abanilla, Rinalie P.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Almarines, Wendy Joy C.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Balbuena, Wildan S.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Barrantes, Allan V.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Buhay, Kirsten L.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Casañeras, Allan A.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Daclizon, Karl Angelo B.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Daza, Enrico L.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Ko, Harold V.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Loreto, Roque E.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Macato, Jenelyn A.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Maceda, Melanie B.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Marcaida, Evelyn Rachel T.	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Masong, Renato E.	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Mateo, Joselina H.	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Olino, Francisco C.	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Quiaño, Justine Mark B.	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Sapdo, Gary P.	1/1	162,360.00	1/1	162,360.00	-
19	19	ADMINISTRATIVE AIDE I	Tabula, Adrian P.	1/1	162,360.00	1/1	162,360.00	-
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
22	22	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
24	24	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL TREASURER'S OFFICE**
 Program : General Services
 Project/Activity : Collection and Disbursements/Treasury Services
 Fund/Special Account: General Fund/ 1091

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
25	25	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
26	26	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					4,221,360.00		4,221,360.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICHO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY - 2025

Mandate: The Provincial Treasurer's Office is tasked in the collection of local taxes, fees, charges and generate revenues by virtue of Provincial Tax Ordinance No. 1 and 2, otherwise referred to as Real Property Tax Code, take property custody of public funds and exercise financial management, disburse funds in accordance with the mandate of law.

Vision: A progressive Province of Leyte with empowered people living in sustainable and disaster-resilient communities.

Mission: To maintain and strengthen the financial stability of the province, exercise technical supervision to Municipal Treasurers and provide assistance to stabilize the financial status of the 40 municipalities in the province, provide the Provincial Governor, the Provincial Board and other national and municipal officials with information and advice on matters and updates pertaining to local financial administration.

Organizational Outcome: Effective Strategic collection of local revenues and efficient disbursement of funds.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Major Final Output (3)	Performance/Output Indicator (4)	(5)	Proposed Budget for the Budget Year			TOTAL (9)
					PS	MOOE	CO	
					(6)	(7)	(8)	
1000-000-1-1-05-000-000	TREASURY SERVICES: Collection and Disbursements * Revenue Generation Program - Send collection letters for remittance of Provincial shares - Sand and Gravel Tax Enforcement thru the SAG Task Force *Tax Information Drive - Mobile Bandilyo - Press Release - Newspaper Publication - Posting Notices at conspicuous public places - Meeting/conference with Barangay Officials		Collection of the following: RPT Business Taxes, Fees and Charges } Increase remittance of RPT Provincial share Increased sand and gravel tax collection and SAG permittees monitored 40 Municipalities Radio plugs aired in four (4) radio stations at least 5 times each week Notices published for two (2) weeks Notices posted at 40 LGU's conferred with all Brgy. Chairman of 40 municipalities Conferred with all Brgy. Chairman of 40 municipalities		53,972,354.00	10,752,000.00	350,000.00	65,074,354.00

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL (9)
					PS (6)	MOOE (7)	CO (8)	
	<p>* Monitoring and supervision on the proper enforcement of tax laws and ordinances by Municipal Treasurers and Revenue Collectors</p> <p>* Follow-up/personal visit to delinquent taxpayer and business establishments</p> <p>* Enforcement of Civil Remedies</p> <p>- Conduct of public auction of delinquent real properties</p> <p>* Installation of iTAX System</p> <p>* Awards/Rewards/Incentives to Municipalities/Municipal Personnel</p> <p>* Publication of eSRE (Statement of Receipt Sources and Statement of Expenditures)</p>		<p>All 40 Municipal Treasury Offices visited and monitored</p> <p>Visited at least 50% of top delinquent taxpayer provincewide</p> <p>Undertook steps for the enforcement of public auction process of at least 50% of top delinquent properties</p> <p>Itax System installed in municipalities of the Province of Leyte and other Provinces</p> <p>Awards/Rewards/Incentives are provided to Municipalities/Municipal Personnel for Service Excellence</p> <p>Monthly statement of receipt sources and statement of expenditures are published</p>					
					53,972,354.00	10,752,000.00	350,000.00	65,074,354.00

Prepared by:


RUTH Y. SURPIA
Provincial Treasurer

Reviewed by:


AGNES C. RAFON
Provincial Planning & Development Coordinator - Designate


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Assessor's Office (1101)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (42)	01 010	6,302,697.24	3,258,204.09	14,819,783.91	18,077,988.00	18,926,508.00
Wages (20)	01 020	2,948,940.17	966,121.50	2,153,878.50	3,120,000.00	3,247,200.00
PERA	02 010	810,593.65	338,572.99	1,149,427.01	1,488,000.00	1,488,000.00
Representation Allowance (RA)	02 020	117,000.00	90,000.00	102,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	02 030	117,000.00	90,000.00	102,000.00	192,000.00	216,000.00
Clothing Allowance	02 040	192,000.00	258,000.00	176,000.00	434,000.00	434,000.00
Productivity Enhancement Incentives	02 080	166,500.00	0.00	310,000.00	310,000.00	310,000.00
Loyalty Incentive Pay	02 990	40,000.00	0.00	20,000.00	20,000.00	5,000.00
Overtime Pay	02 130	0.00	0.00	20,000.00	20,000.00	20,000.00
Year End Bonus	02 140	785,686.12	0.00	1,766,499.00	1,766,499.00	1,847,809.00
Cash Gift	02 150	167,500.00	0.00	310,000.00	310,000.00	310,000.00
Mid Year Bonus	02 990	719,345.00	875,155.60	891,343.40	1,766,499.00	1,847,809.00
Life & Retirement Insurance Premium	03 010	1,061,343.86	528,262.70	2,015,497.30	2,543,760.00	2,660,850.00
Pag-ibig Contribution	03 020	48,937.22	32,900.00	41,500.00	74,400.00	148,800.00
PHILHEALTH Contribution	03 030	167,433.07	107,904.04	417,235.96	525,140.00	547,410.00
ECC Insurance Premium	03 040	38,300.00	18,199.98	56,200.02	74,400.00	74,400.00
Terminal Leave Benefits	04 030	2,322,495.71	0.00	3,000,000.00	3,000,000.00	700,000.00
TOTAL PERSONAL SERVICES		16,005,772.04	6,563,320.90	27,351,365.10	33,914,686.00	32,999,786.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	317,820.06	246,151.12	103,848.88	350,000.00	400,000.00
Training Expenses	02 010	147,500.00	70,000.00	80,000.00	150,000.00	200,000.00
Office Supplies Expenses	03 010	634,371.10	48,416.00	151,584.00	200,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	03 090	116,672.55	61,986.85	188,013.15	250,000.00	220,000.00
Other Supplies & Materials Expenses	03 990	166,767.60	89,544.00	60,456.00	150,000.00	170,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Assessor's Office (1101)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Textbooks and Instructional Materials Exps.	03 110	0.00	0.00	10,000.00	10,000.00	5,000.00
Postage & Courier Services	05 010	0.00	0.00	10,000.00	10,000.00	5,000.00
Telephone Expenses	05 020	33,539.60	21,485.00	28,515.00	50,000.00	50,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	100,000.00	100,000.00	50,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	10,000.00	10,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	12,935.00	8,800.00	71,200.00	80,000.00	100,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	2,000.00	2,000.00	2,000.00
Fidelity Bond Premium	16 020	0.00	15,000.00	14,000.00	1,000.00	1,000.00
Printing & Publication Expenses	99 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	99 030	52,250.00	0.00	180,000.00	180,000.00	200,000.00
Subscription Expenses	99 070	0.00	0.00	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	25,000.00	25,000.00	25,000.00
TOTAL MOOE		1,481,855.91	561,382.97	1,041,617.03	1,575,000.00	1,840,000.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	270,000.00	0.00	50,000.00	50,000.00	120,000.00
ICT Equipment	05 030	198,320.00	0.00	100,000.00	100,000.00	300,000.00
TOTAL CAPITAL OUTLAY		468,320.00	0.00	150,000.00	150,000.00	420,000.00
TOTAL APPROPRIATIONS Regular		17,955,947.95	7,124,703.87	28,542,982.13	35,639,686.00	35,259,786.00

Prepared by:


ENRIQUETO O. PORTULA
 Provincial Assessor

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Assessor's Office (1101)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
ITAX Program (1101-01)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	50,000.00	50,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	50,000.00	50,000.00	100,000.00
Office Supplies Expense	03 010	0.00	0.00	30,000.00	30,000.00	30,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	50,000.00	50,000.00	100,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	50,000.00	50,000.00	20,000.00
Representation Expense	99 030	0.00	171,500.00	101,500.00	70,000.00	150,000.00
Other Professional Services	11 990	200,000.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL MOOE		200,000.00	171,500.00	431,500.00	400,000.00	700,000.00
Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
IT Equipt. & Software	05 030	181,157.66	0.00	200,000.00	200,000.00	100,000.00
TOTAL Capital Outlay		181,157.66	0.00	200,000.00	200,000.00	200,000.00
TOTAL Appropriations		381,157.66	171,500.00	631,500.00	600,000.00	900,000.00

Prepared by:


ENRIQUETO O. FORTULA
 Provincial Assessor

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ASSESSOR'S OFFICE**
 Program : **General Services**
 Project/Activity : **Assessment of Real Property**
 Fund/Special Account : **General Fund/ 1101**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Assessor)	Enriqueto O. Portula	26/1	1,453,752.00	
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Assessor)	Sol N. Jamora	24/1	1,129,584.00	24/1	1,129,584.00	-
3	3	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
		<u>ADMINISTRATIVE DIVISION</u>						
4	4	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/2	594,504.00	18/1	588,180.00	(6,324.00)
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Analyn E. Fuentes	4/2	196,008.00	4/2	196,008.00	-
7	7	ADMINISTRATIVE OFFICER I (Supply Officer I)	Mayshyl Fate O. Miralles	10/1	292,572.00	10/1	292,572.00	-
8	8	ASSISSTANT STATISTICIAN	Vacant	9/1	266,628.00	9/1	266,628.00	-
9	9	ASSESSMENT CLERK II	Vacant	6/2	220,752.00	6/1	219,060.00	(1,692.00)
10	10	ASSESSMENT CLERK II	Erika G. Petilla	6/1	219,060.00	6/1	219,060.00	-
11	11	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Milagros H. Aguilar	15/2	465,720.00	15/3	470,544.00	4,824.00
12	12	ASSESSMENT CLERK II	Vacant	6/1	219,060.00	6/1	219,060.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ASSESSOR'S OFFICE**
 Program : **General Services**
 Project/Activity : **Assessment of Real Property**
 Fund/Special Account : **General Fund/ 1101**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
				<u>ASSESSMENT TRANSACTION AND RECORDS DIVISION</u>				
13	13	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
14	14	LOCAL ASSESSMENT OPERATIONS OFFICER III	Daniel Angelo Q. Mendoza	18/1	588,180.00	18/1	588,180.00	-
15	15	LOCAL ASSESSMENT OPERATIONS OFFICER III	Diana D. Serna	18/1	588,180.00	18/1	588,180.00	-
16	16	ASSESSMENT CLERK II	Clarinda B. Gunabe	6/1	219,060.00	6/1	219,060.00	-
17	17	ASSESSMENT CLERK II	Vacant	6/1	219,060.00	6/1	219,060.00	-
18	18	ASSESSMENT CLERK II	Vacant	6/1	219,060.00	6/1	219,060.00	-
19	19	ASSESSMENT CLERK II	Vacant	6/1	219,060.00	6/1	219,060.00	-
20	20	ASSESSMENT CLERK II	Vacant	6/1	219,060.00	6/1	219,060.00	-
21	21	ASSESSMENT CLERK II	Vacant	6/1	219,060.00	6/1	219,060.00	-
		<u>APPRAISAL DIVISION</u>						
22	22	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Virgilio R. Nayra	22/8	995,988.00	22/8	995,988.00	-
23	23	LOCAL ASSESSMENT OPERATIONS OFFICER III	Vacant	18/1	588,180.00	18/1	588,180.00	-
24	24	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/2	465,720.00	15/1	460,956.00	(4,764.00)

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ASSESSOR'S OFFICE**
 Program : General Services
 Project/Activity : Assessment of Real Property
 Fund/Special Account : General Fund/ 1101

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
25	25			LOCAL ASSESSMENT OPERATIONS OFFICER II	Socorro Louis V. Alminar	15/1	460,956.00	
26	26	LOCAL ASSESSMENT OPERATIONS OFFICER II	Aljun Joshua R. Mazol	15/1	460,956.00	15/1	460,956.00	-
27	27	LOCAL ASSESSMENT OPERATIONS OFFICER III	Vacant	18/1	588,180.00	18/1	588,180.00	-
28	28	LOCAL ASSESSMENT OPERATIONS OFFICER II	Julie-Ann B. Gonzales	15/1	460,956.00	15/1	460,956.00	-
29	29	LOCAL ASSESSMENT OPERATIONS OFFICER II	Jenny G. Ecoy	15/1	460,956.00	15/1	460,956.00	-
30	30	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
31	31	ASSESSMENT CLERK II	Vacant	6/1	219,060.00	6/1	219,060.00	-
		<u>SURVEY</u>	<u>SURVEY</u>					
32	32	TAX MAPPER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
33	33	TAX MAPPER III	Vacant	18/1	588,180.00	18/1	588,180.00	-
34	34	TAX MAPPING AIDE	Sherica S. Navarro	4/2	196,008.00	4/2	196,008.00	-
35	35	TAX MAPPING AIDE	Rosario E. Gotico	4/3	197,520.00	4/3	197,520.00	-
36	36	TAX MAPPER II	Vacant	15/1	460,956.00	15/1	460,956.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ASSESSOR'S OFFICE**
 Program : **General Services**
 Project/Activity : **Assessment of Real Property**
 Fund/Special Account : **General Fund/ 1101**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
37	37	TAX MAPPER III	Vacant	18/1	588,180.00	18/1	588,180.00	-
38	38	DRAFTSMAN I	Marie Grace S. Ruiz	6/1	219,060.00	6/1	219,060.00	-
39	39	DRAFTSMAN I	Vacant	6/1	219,060.00	6/1	219,060.00	-
40	40	TAX MAPPING AIDE	Vacant	4/2	196,008.00	4/1	194,508.00	(1,500.00)
41	41	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
42	42	ASSESSMENT CLERK I	Vacant	4/1	194,508.00	4/1	194,508.00	-
43	43	ADMINISTRATIVE AIDE III (Driver I)	Rito Y. Navarro	3/3	186,012.00	3/4	187,452.00	1,440.00
GRAND TOTAL					18,910,812.00		18,926,508.00	15,696.00

Prepared by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICHO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ASSESSOR'S OFFICE**
 Program : General Services
 Project/Activity : Assessment of Real Property
 Fund/Special Account: General Fund/ 1101

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1			ADMINISTRATIVE AIDE I	Babiano, Gerry S.	1/1	162,360.00	
2	2	ADMINISTRATIVE AIDE I	Bardillon, Leomel G.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Del Pilar, Marissa C.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Delfin, Diosdado C.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Engracial, Wilfredo J.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Fabillar, Melissa A.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Guillemer, Potenciano O.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Hernandez, Juanito L. Jr.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Matel, Mildred	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Naldo, Florida B.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Petilla, Erika G.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Vertulfo, Ethel E.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Vivero, Rodhison	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ASSESSOR'S OFFICE**
 Program : General Services
 Project/Activity : Assessment of Real Property
 Fund/Special Account: General Fund/ 1101

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
19	19	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					3,247,200.00		3,247,200.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Provincial Assessor's Office, Province of Leyte

MANDATE : Annual budget of the Provincial Government of Leyte pursuant to Section 318 of the Local Government of 1991.

VISION : An effective and efficient appraisal and assessment of real properties of the Provincial Assessor's Office, Municipal Assessor's Office on the 40 municipalities of the Province of Leyte and 1 component City.

MISSION : The Provincial Assessor's Office is mandated to coordinate and approve on the provincial level the activities and functions of the Municipal Assessor's and 1 component city that the resources may be utilized to the maximum extent for the implementation of real property appraisal and assessment of taxable and exempt properties within the Province of Leyte.

Organizational Outcome :

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-1-1-06-000-000	Provincial Assessor's Office (PASSO) Assessment of Real Property	Rendered services	Installed and maintained real property identification and acctg system conforming to the standards prescribed by the DOF.		32,999,786.00	1,840,000.00	420,000.00	35,259,786.00
	TOTAL							35,259,786.00
	1. General Revision of Real Property Assessment	Increased in revenue	Increased in revenue	RPT Collection				
	2. Appraisal/ Assessment of Real Property (bldgs, machineries and other improvements) in different municipalities within the Province of Leyte Travelling expense	Increased in revenue	Increased in revenue	100% of request of the Municipal Assessor				
	3. Acquisition of the ff old/non-serviceable units	The office is propriate equipment/ furniture	the office is provided with appropriate equipment	2025				
	3.1 Tables and chairs/ replacement of old/non serviceable units							
	3.2 Aircondition inverter 1hp (2 units)							
	3.3 Photocopier Machine (gestetner) MP 2000 L2							

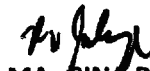
Reference (1)	Description (2)	(3)	Indicator (4)	Budget Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
	4. Skills Enhancement Program 4.1 Appraisal/ Assessment training Program	Workforce is competence enhanced	Workforce competence is enhanced					
	TOTAL							

Prepared By :


ENRIQUETO O. PORTULA
 Department Head

Reviewed By :


AGNES C. NAFON
 OIC-Provl Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH YU SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Provincial Auditor's Office (1111)
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	63,550.00	31,180.00	118,820.00	150,000.00	150,000.00
Training Expenses	02 010	48,800.00	34,125.00	15,875.00	50,000.00	50,000.00
Office Supplies Expenses	03 010	100,356.75	61,489.00	8,511.00	70,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	47,202.73	15,907.37	87,092.63	103,000.00	103,000.00
Other Supplies & Materials Expenses	03 990	73,427.00	9,522.90	40,477.10	50,000.00	60,000.00
Telephone Expenses	05 020	0.00	0.00	1,000.00	1,000.00	1,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	57,300.00	22,300.00	35,000.00	35,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	10,000.00	10,000.00	10,000.00
Subscription Expenses	99 070	0.00	0.00	1,000.00	1,000.00	1,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	50,000.00	50,000.00	10,000.00
TOTAL MOOE		333,336.48	209,524.27	375,075.73	540,000.00	540,000.00
2.0 Capital Outlay	1 07					
Other Structures	04 990	0.00	0.00	0.00	0.00	100,000.00
Office Equipment	05 020	0.00	0.00	0.00	0.00	50,000.00
ICT Equipment	05 030	126,402.00	0.00	150,000.00	150,000.00	0.00
TOTAL CAPITAL OUTLAY		126,402.00	0.00	150,000.00	150,000.00	150,000.00
TOTAL APPROPRIATIONS		459,738.48	209,524.27	525,075.73	690,000.00	690,000.00

Prepared by:


KATHLEEN E. CINCO
 State Auditor IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Provincial Auditor's Office, Province of Leyte**

MANDATE : The Provincial Auditor's Office (PAO) is one of the departments of the Provincial Government of Leyte.

VISION : A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for every Filipino.

MISSION : To ensure accountability for public resource, promote transparency, and help improve government operations, in partnership with stakeholders for the benefit of the Filipino people.

Organizational Outcome : The abovementioned task are complete and required documents are prepared.

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-2-10-000-000	Auditing services Maintenance and Other Operating Expenses Capital Outlay 1. Review and Transmittal of Annual Audit Reports (AARs) of LGU of LGUs and Interim Audit Reports (IARs) of LGU concerned 2. Follow-up Status of Implementation of Prior Years Audit Recommendation (SIPYAR). 3. Preparation and submission of Regional Audited Financials Statements and Regional Summary of Significant Findings and Recommendation of LGUs. 4. Act on queries/ requests for opinion and referrals of agency officials, Ombudsman COA Authorities and Audit Team. 5. Attendance to trainings/ seminars/ conferences dialogues. 6. Supervision of 8 Audit Teams and monitoring of their accomplishments. 7. Review monthly, quarterly semestral and annual special reports as well as cash examination. 8. Review/ evaluate audit working papers of audit teams. 9. Conduct of meeting/ conferences/ dialogues with Audit Teams whose official station is in various places in the Leyte Province. 10. Prepare various communications to LGS-B, Province of Leyte personnel, COA higher authorities, auditee officials and to other heads of government agencies.	Final Annual Audit Report Agency Action Plan & Status Implementation AFR Evaluation Report (ER) Skills Capacitating Audit Supervision/ Improved audit output Quarterly Accomplishment Report/ CE Report Audit Working Papers Dissiminated Instruction/ Information Communication memo letters	23 AARs, 284 Brgy. AARs, IARs reviewed and transmitted to Concerned Offices 46 SIPYAR prepares and submitted by Audit Teams Consolidated FS and other annexes required COA Memo no. 2009-013 dated April 20, 2009 submitted early prepared and submitted by the accountant Queries/ request for opinion and referrals acted Certificate of attendance to trainings/ conferences/ seminars Annual Teams supervised and accomplishment monitors Reviewed special reports as well as cash examination. Reviewed audit working papers Meetings/ conference/ dialogues conducted Communication released to concerned conducted	1 year 6 months 6 months 1 month submitted early by the accountant 1 year 1 year 1 year 1 year 1 year 1 year		540,000.00		150,000.00	690,000.00
TOTAL									

Prepared By :


KATHLEEN E. CINCO
State Auditor V
Supervising Auditor

Reviewed By :


AGNES C. RAFON
OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIYE
Provincial Budget Officer


RUTH YU SURRIA
Provincial Treasurer

Approved by:


CARLOS BRICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL LIBRARY (1122)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (6)	01 010	755,208.00	315,759.00	2,507,733.00	2,823,492.00	2,968,944.00
Wages (3)	01 020	444,241.80	163,088.40	304,911.60	468,000.00	487,080.00
PERA	02 010	116,636.71	45,091.07	170,908.93	216,000.00	216,000.00
Clothing Allowance	02 040	30,000.00	30,000.00	33,000.00	63,000.00	63,000.00
Productivity Enhancement Incentive	02 080	25,000.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	101,933.40	0.00	274,291.00	274,291.00	288,002.00
Cash Gift	02 150	25,000.00	0.00	45,000.00	45,000.00	45,000.00
Mid Year Bonus	02 990	101,933.40	102,054.40	172,236.60	274,291.00	288,002.00
Life & Retirement Insurance Premium	03 010	146,552.44	61,290.78	333,689.22	394,980.00	414,730.00
Pag-ibig Contribution	03 020	6,000.00	4,500.00	6,300.00	10,800.00	21,600.00
PHILHEALTH Contribution	03 030	24,155.95	12,754.69	69,535.31	82,290.00	86,410.00
ECC Insurance Premium	03 040	6,000.00	2,500.00	8,300.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		1,782,661.70	737,038.34	4,075,905.66	4,812,944.00	5,139,568.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	29,750.00	29,750.00	29,750.00
Training Expenses	02 010	0.00	0.00	25,000.00	25,000.00	25,000.00
Office Supplies Expenses	03 010	41,612.00	32,157.00	47,843.00	80,000.00	80,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **PROVINCIAL LIBRARY (1122)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Textbook & Instructional Mat.	03 110	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies & Materials Expenses	03 990	62,545.00	0.00	35,000.00	35,000.00	70,000.00
Water Expenses	04 010	0.00	0.00	2,000.00	2,000.00	2,000.00
Electricity Expenses	04 020	0.00	0.00	10,000.00	10,000.00	10,000.00
Postage & Courier Services	05 010	0.00	0.00	500.00	500.00	0.00
Telephone Expenses	05 020	9,882.82	2,598.00	8,152.00	10,750.00	12,000.00
Internet Subscription Expenses	05 030	7,838.50	2,818.99	12,181.01	15,000.00	20,000.00
Rep. & Main. Machinery and Equipment	13 050	0.00	0.00	4,000.00	4,000.00	1,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	3,150.00	3,150.00	3,150.00
Representation Expenses	99 030	0.00	0.00	5,000.00	5,000.00	5,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	1,000.00	1,000.00	1,000.00
Subscription Expenses	99 070	19,660.00	0.00	32,600.00	32,600.00	35,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,595.00	3,595.00	3,595.00
TOTAL MOOE		141,538.32	37,573.99	239,771.01	277,345.00	317,495.00
TOTAL CURRENT OPERATING EXP		1,924,200.02	774,612.33	4,315,676.67	5,090,289.00	5,457,063.00
2.0 Capital Outlay	1 07					
IT Equipment & Software	05 030	64,800.00	0.00	100,000.00	100,000.00	0.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		64,800.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		1,989,000.02	774,612.33	4,415,676.67	5,190,289.00	5,557,063.00

Prepared by:

Reviewed by:

Approved by:


MEG H. DEGALA
Librarian III
Officer-In-Charge


MARIA GINA P. HIPE
Provincial Budget Officer


CARLOS JERICO L. PETILLA
Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL LIBRARY**
 Program : General Services
 Project/Activity : Provide Library Services
 Fund/Special Account : General Fund/1122

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	LIBRARIAN IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
2	2	LIBRARIAN III	Meg H. Degala	18/2	594,504.00	18/3	600,924.00	6,420.00
3	3	LIBRARIAN III	Vacant	18/1	588,180.00	18/1	588,180.00	-
4	4	LIBRARIAN I	Vacant	11/1	342,144.00	11/1	342,144.00	-
5	5	LIBRARIAN I	Vacant	11/1	342,144.00	11/1	342,144.00	-
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Ma. Girlie F. Madera	4/3	197,520.00	4/3	197,520.00	-
GRAND TOTAL					2,962,524.00		2,968,944.00	6,420.00

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : LEYTE PROVINCIAL LIBRARY
 Program : General Services
 Project/Activity : Provide Library Services
 Fund/Special Account: General Fund/1122

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Paragatos, Marvi J.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Pedrerera, Nicole S.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Regis, Edwin M.	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		487,080.00		487,080.00	-

Prepared by:

Reviewed by:

Approved by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

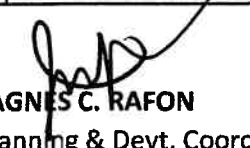
Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

	<p>3. Basic Computer to Library</p> <p>4. Leyte Province Special Corner/ Leyteñeana</p> <p>5. Storeytelling at the Library</p> <p>6. KOHA Integrated Library System Installation</p> <p>7. Submission of Monthly Report to the National Library of the Philippines (NLP)</p> <p>8. Creation of Virtual Library Services</p> <p>9. Free access of wi-fi, internet and computer use to students in support of the DepEd On-Line learning</p> <p>10. Creation of Leyte Provincial Library "Local History Website"</p> <p>11. Cultural preservation & conservation</p> <p>12. Services for Senior Citizens</p>	<p>3. Basic Computer Literacy linracy Conducted</p> <p>4. Leyte Province Special Corner/ Leyteñeana created</p> <p>5. Storeytelling at the Library conducted</p> <p>6. KOHA Integrated Library System Installation</p> <p>7. Monthly Report Submitted to the National Library of the Phil (NLP)</p> <p>8. A. Online Library Instruction created B. Virtual Reference created</p> <p>9. free wi-fi access provided to Leyteños</p> <p>10. Leyte Provincial Library "Local History Website" created.</p> <p>11. Celebration of National Arts Month, National Heritage Month, preserving local Historical documents, postings on local history and local notable persons.</p> <p>12. Awareness of Senior Citizen benefits, Basic Digital Literacy, Celebration of Filipino Elderly Week.</p>	<p>E-BASIC Computer literacy</p> <p>3. A. Training of Senior Citizen & of Out-of Sch Youth</p> <p>4. A. Books, souvenirs, cultural places, music, beliefs, people</p> <p>5. A. Given to Pre-school Children</p> <p>6. A. Creation of OPAC B. Conversion of catalog from Traditional to electronic</p> <p>7. Completion Award received from the NLP</p> <p>8. A. No. of Online Library Instruction given B. No. of Virtual Reference Given</p> <p>9. Increased no. of clients provided with the wi-fi access</p> <p>10, Digital Local History Collections Posted</p> <p>11. Poster of Celebration posted, no. of post posted in fb page.</p> <p>12. Poster of Celebration posted, no. of SeniorCitizen availed, Dissemination of informative reading about senior citizen in fb page.</p>					
--	--	---	--	--	--	--	--	--

Prepared by:


MEG H. DEGALA
 Librarian III

Reviewed by:


AGNES C. RAFON
 Provincial Planning & Devt. Coordinator-OIC


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **PROVINCIAL LEGAL OFFICE (1131)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (12)	01 010	3,927,188.48	1,599,485.00	7,077,583.00	8,677,068.00	9,077,748.00
PERA	02 010	112,000.00	40,000.00	248,000.00	288,000.00	288,000.00
Representation Allowance (RA)	02 020	192,000.00	90,000.00	102,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	02 030	192,000.00	90,000.00	102,000.00	192,000.00	216,000.00
Clothing Allowance	02 040	30,000.00	28,000.00	56,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive	02 080	20,000.00	0.00	60,000.00	60,000.00	60,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	0.00	15,000.00	25,000.00	40,000.00	40,000.00
Year End Bonus	02 140	319,897.00	0.00	723,089.00	723,089.00	756,479.00
Cash Gift	02 150	20,000.00	0.00	60,000.00	60,000.00	60,000.00
Mid Year Bonus	02 990	332,359.00	352,783.00	370,306.00	723,089.00	756,479.00
Life & Retirement Insurance Premium	03 010	471,262.71	191,938.20	849,311.80	1,041,250.00	1,089,330.00
Pag-ibig Contribution	03 020	5,500.00	3,600.00	10,800.00	14,400.00	28,800.00
PHILHEALTH Contribution	03 030	66,108.76	37,504.90	173,465.10	210,970.00	219,410.00
ECC Insurance Premium	03 040	5,500.00	2,000.00	12,400.00	14,400.00	14,400.00
Terminal Leave Benefits	04 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		5,693,815.95	2,450,311.10	9,974,954.90	12,425,266.00	13,111,646.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	97,867.51	134,574.68	65,425.32	200,000.00	275,000.00
Training Expenses	02 010	15,654.98	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	03 010	41,083.00	30,089.52	119,910.48	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	03 090	186,311.65	87,301.14	262,698.86	350,000.00	350,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL LEGAL OFFICE (1131)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	93,217.22	92,806.30	22,193.70	115,000.00	200,000.00
Postage & Courier Services	05 010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses	05 020	45,732.47	25,502.13	74,497.87	100,000.00	100,000.00
Internet Subscription Expenses	05 030	0.00	0.00	100,000.00	100,000.00	50,000.00
Cable, Satellite, Telegraph and Radio Exp.	05 040	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	67,960.00	21,308.00	78,692.00	100,000.00	100,000.00
Representation Expenses	99 030	187,045.20	1,247.00	153,753.00	155,000.00	250,000.00
Subscription Expenses	99 070	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	99 990	18,248.05	2,600.00	37,400.00	40,000.00	40,000.00
TOTAL MOOE		763,120.08	400,428.77	994,571.23	1,395,000.00	1,600,000.00
TOTAL CURRENT OPERATING EXP		6,456,936.03	2,850,739.87	10,969,526.13	13,820,266.00	14,711,646.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	146,946.00	0.00	200,000.00	200,000.00	100,000.00
Books	07 020	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		146,946.00	0.00	200,000.00	200,000.00	300,000.00
TOTAL APPROPRIATIONS		6,603,882.03	2,850,739.87	11,169,526.13	14,020,266.00	15,011,646.00

Prepared by:


ATTY. JOSE RAYMUND A. ACOL
Assistant Provincial Legal Officer

Reviewed by:


MARIA GINA P. HIYE
Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL LEGAL OFFICE (1131)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
SAND AND GRAVEL						
MAINTENANCE & OTHER OPERATING EXPENDITURE 5 02						
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	150,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	100,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	0.00	0.00	150,000.00
Other Supplies Expenses	03 990	0.00	0.00	0.00	0.00	300,000.00
Representation Expenses	99 030	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	0.00	0.00	100,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	1,000,000.00
Capital Outlay 1 07						
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	0.00	0.00	0.00	0.00	100,000.00
Other Property, Plant and Equipment	99 990	0.00	0.00	0.00	0.00	100,000.00
TOTAL Capital Outlay		0.00	0.00	0.00	0.00	300,000.00
TOTAL Appropriations		0.00	0.00	0.00	0.00	1,300,000.00

Prepared by:


ATTY. JOSE RAYMUND A. ACOL
 Assistant Provincial Legal Officer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL LEGAL OFFICE**
 Program : General Services
 Project/Activity : Legal and Judicial
 Fund/Special Account : General Fund/1131

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Legal Officer)	Alden M. Avestruz	26/3	1,501,584.00	26/3	1,501,584.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Legal Officer)	Jose Raymund A. Acol	24/2	1,148,016.00	24/2	1,148,016.00	-
3	3	ATTORNEY IV	Rhea Lina U. Enage	23/2	1,019,016.00	23/2	1,019,016.00	-
4	4	LEGAL ASSISTANT II	Vacant	12/1	368,460.00	12/1	368,460.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Stenographic Reporter II)	Vacant	9/1	266,628.00	9/1	266,628.00	-
6	6	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Myra V. Nalda	11/2	345,552.00	11/3	349,020.00	3,468.00
7	7	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
8	8	ADMINISTRATIVE AIDE III (Driver I)	Ricardo T. Quilisadio, Jr.	3/6	190,332.00	3/6	190,332.00	-
9	9	ATTORNEY IV	Vacant	23/1	1,003,908.00	23/1	1,003,908.00	-
10	10	ATTORNEY IV	Vacant	23/1	1,003,908.00	23/1	1,003,908.00	-
11	11	ATTORNEY IV	Vacant	23/1	1,003,908.00	23/1	1,003,908.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL LEGAL OFFICE**
 Program : General Services
 Project/Activity : Legal and Judicial
 Fund/Special Account : General Fund/1131

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
12	12	ATTORNEY IV	Vacant	23/1	1,003,908.00	23/1	1,003,908.00	-
			GRAND TOTAL		9,074,280.00		9,077,748.00	3,468.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

PROVINCIAL LEGAL OFFICE

Mandate: Pursuant to Section 481 (b) of the Local Government Code of 1991

Vision: As Statutory Counsel, the Provincial Legal Office (PLO) aims to enable the local chief executives and local officials to serve their respective constituents through the lawful legal exercise inherent and vested rights, powers, and established jurisprudence through the best possible legal advice and legal opinions and represent the Province of Leyte in all its legal cases and agreements in the best possible way.

Mission : To enable that all acts of the local government units shall be in accordance with law; provide legal assistance to the local Provincial Chief Executive as well as to the Local Chief Executives of all component municipalities of the province; develop plans and strategies related to legal services for the benefit of the Province of Leyte.

Organizational Outcome : The Provincial Legal Office empowers to have a sustained delivery of legal services tto all stakeholders.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-1-11-000-000	LEGAL SERVICES				-	-	-	-
	1. Provision of Legal services as Statutory Counsel of the Province and its components cities and municipalities.	Continuing from January 2025 to Decemebr 2025	Number of Legal Services Rendered	100%	13,111,646.00	1,600,000.00	300,000.00	15,011,646.00
	2. Conduct a Province-wide legal information and education campaign.	Continuing from January 2025 to December 2025	Updates on Brgy Justice system and Local Government Code.	100%				
	3. Purchase of IT Equipment in furtherance of Office's digital data system.	Continuing from January 2025 to December 2025	Number of Pleadings, Contracts, Documents digitally stored & monitoring of SAG related activities.	100%				
	4. Develop PPA's related to legal serv and other prog designated to the legal office.		Performance rating during auditevaluation, & increase in Revenue of SAG Operation.					

Prepared:

ATTY. JOSE RAYMUND A. ACOL
Asst Provincial Legal Officer

Reviewed: Local Finance Committee

AGNIS C. RAFON
Project Development Officer IV
OIC-PPDO

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Prosecutor's Office (1141)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER						
OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	74,003.64	117,125.68	24,874.32	142,000.00	142,000.00
Training Expenses	02 010	11,000.00	22,000.00	36,800.00	58,800.00	40,000.00
Office Supplies Expense	03 010	207,129.50	42,571.40	107,428.60	150,000.00	168,800.00
Other Supplies & Materials Expense	03 990	7,840.00	0.00	10,500.00	10,500.00	10,500.00
Telephone Expense	05 020	0.00	0.00	28,350.00	28,350.00	28,350.00
Other Professional Services	11 990	368,000.00	90,000.00	282,000.00	372,000.00	372,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	15,015.00	15,015.00	15,015.00
Other Maintenance & Operating Expenses	99 990	60,000.00	0.00	2,310.00	2,310.00	23,335.00
TOTAL MOOE		727,973.14	271,697.08	507,277.92	778,975.00	800,000.00
TOTAL APPROPRIATIONS		727,973.14	271,697.08	507,277.92	778,975.00	800,000.00

Prepared by:


Hon. MA. ARLENE H. CORDOVEZ
 Provincial Prosecutor

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
OFFICE OF THE PROVINCIAL PROSECUTOR

Mandate: We undertake to provide every person equal access to Justice, to faithfully safeguard constitutional rights and to ensure that no one is deprived of due process of law, our commitment is to advocate for reforms in partnership with our stakeholders, to simply process and re engineer system to best serve our constituents we shall work with honor and integrity for the institution, for God and country.

Vision: A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

Mission : Towards the effective, efficient and equitable administration of justice.

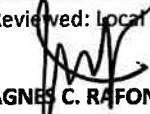
Organizational Outcome :

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-12-000-000	Maintenance and Other Operating Expenses	Jan to Dec 2025	Attendance/participation on training and seminar procurement of supplies/materials			800,000.00		800,000.00
	Investigate & prosecute offenders of crimes	Jan to Dec 2025	Speedy and impartial decisions/ judgements of cases administered and rendered.	1,750 criminal cases				
	Issue Clearances	Jan to Dec 2025		590 clearances				
	Render legal opinion on ordinances and resolutions	Jan to Dec 2025		85 legal opinions				
	Appear as legal counsel in civil suits for employees	Jan to Dec 2025		25 appearances on legal counsels.				

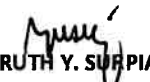
Prepared:


 MA. ARLENE HUNAMAYOR CORDOVEZ
 Provincial Prosecutor

Reviewed: Local Finance Committee


 AGNES C. RAFON
 Project Development Officer IV
 Officer in-charge


 MARIA GINAP. HIPE
 Provincial Budget Officer


 RUTH Y. SURPIA
 Provincial Treasurer

Approved by:


 CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 6, Tacloban City (1151-1)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	39,800.00	19,800.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	59,800.00	79,800.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	59,800.00	79,800.00	100,000.00	100,000.00

Prepared by:

for: fgi
MON. CARISSA ANNE O. MANOOK-FRONDOZO

Reviewed by:

M. G. HiPE
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CPetilla
CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 6, TACLOBAN CITY

Mandate: The Regional Trial Court, Branch 6, Tacloban City performs adjudicative functions vested on them by the Philippine Constitution and other applicable laws, its judicial power includes the duty to settle actual controversies involving rights which are legally demandable and enforceable.

Vision: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to create sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and judicial process in depending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-13-000-000	Maintenance and Other Operating Expenses Receive records and processes, raffled and transferred cases Conduct hearings/trials and resolve pending incidents Process cases which are appealed to the Appellate Court	Adjudication of cases Reports of Cases submitted	Speedy disposition and administered of cases impartial judgement are rendered	Criminal cases-90 Civil cases-70 Sp Proc cases-15 CAD/LRA Cases-15 Other Special Cases such as: Search Warrant, TRO and Marriage Solemnization-15		100,000.00		100,000.00

Prepared:

[Signature]
KON. GARISSA ANNE O. MANOOK-FRONDOZO
 Presiding Judge

Approved by:

[Signature]
CARLOS JERICO L. PETILLA
 Provincial Governor

Reviewed: Local Finance Committee

[Signature]
AGNES C. RAFON
 OIC-Provincial Planning &
 Dev't Coordinator

[Signature]
MARIA GINA P. HIPE
 Provincial Budget Officer

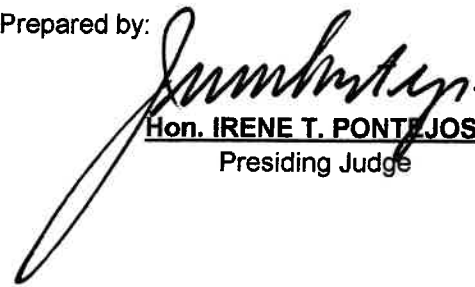
[Signature]
RUTH Y. SURPIA
 Provincial Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025


Office : **RTC -Branch 7, Tacloban City (1151-2)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00


Prepared by:


Hon. IRENE T. PONTEJOS
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 7, TACLOBAN CITY

Mandate: Case Adjudication

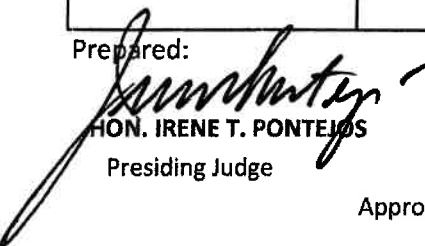
Vision: Receive, records and process all criminal, civil and other cases assigned to the Branch, Supervise the service of summons and complaints, issue subpoena and notice of hearing.

Mission : Hear and dispose all criminal, civil and other cases assigned to the branch with the end in view that justice is administered or served to the aggrieved parties,

Organizational Outcome : Try, hear and decided cases with optimum use of resources within a period as prescribed by law.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-14-000-000	Maintenance and Other Operating Expenses Receive records and processes, all cases filed in our branch.	Case Adjudication/Decided accurately with optimum use of resources as prescribed by law. FIXED TARGET: Monthly Reports and Docket Inventory Reports.	Speedy and Impartial decision/Judgement of cases administered and rendered.	10 or more cases 100 reports 10 or more cases 100 reports		100,000.00		100,000.00


Prepared:

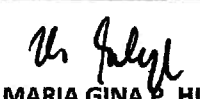

HON. IRENE T. PONTEJOS
 Presiding Judge

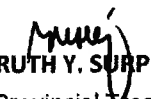
Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

Reviewed Local Finance Committee


AGNES C. RAFON
 OIC-Provincial Planning &
 Dev't Coordinator

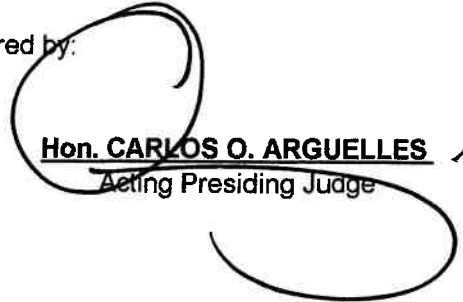

MARIA GINA P. HIYE
 Provincial Budget Officer



RUTH Y. SURPIA
 Provincial Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 8, Tacloban City (1151-3)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00

Prepared by:

Hon. CARLOS O. ARGUELLES
 Acting Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 8, TACLOBAN CITY

Mandate: Case Adjudication

Vision: Receive, records and process all criminal, civil and other cases assigned to the Branch, Supervise the service of summons and complaints, issue subpoena and notice of hearing.

Mission : Hear and dispose all criminal, civil and other cases assigned to the branch with the end in view that justice is administered or served to the aggrieved parties.

Organizational Outcome : Try, hear and decided cases with optimum use of resources within a period as prescribed by law.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-15-000-000	Maintenance and Other Operating Expenses Receive records and processes, all cases filed in our branch.	Case Adjudication/Decided accurately with optimum use of resources as prescribed by law. FIXED TARGET: Monthly Reports and Docket Inventory Reports.	Speedy and Impartial decision/Judgement of cases administered and rendered.	10 or more cases 100 reports		100,000.00		100,000.00

Prepared:

HON. CARLOS O. ARGUELLES
Presiding Judge

Approved by:

CARLOS JERICO L. PETILLA
Provincial Governor

Reviewed: Local Finance Committee

AGNES C. RAFON
OIC-Provincial Planning &
Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

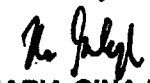
Office : **RTC -Branch 9, Tacloban City (1151-4)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00

Prepared by:


Hon. LEONITO S. SABANDAL
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 9 Tacloban City

Mandate: Speedy Disposition of Cases

Vision: To reach the objectives of this Court which include efficient service and speedy disposition of cases

Mission : To render just and impartial service to all clients


Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.

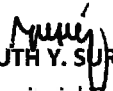
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-16-000-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of supervision in the service of summons. Subpoena, notice of hearing other process of the court, and in the execution & enforcement of judgement within the Province of Leyte.	January to December 2025	Speedy and Impartial decision/Judgement of cases administered and rendered.	crim-120 civil- 150		100,000.00		100,000.00


Prepared: 
HON. LEONITO S. SABANDAL
 Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
 OIC-Provincial Planning & Dev't Coordinator


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer

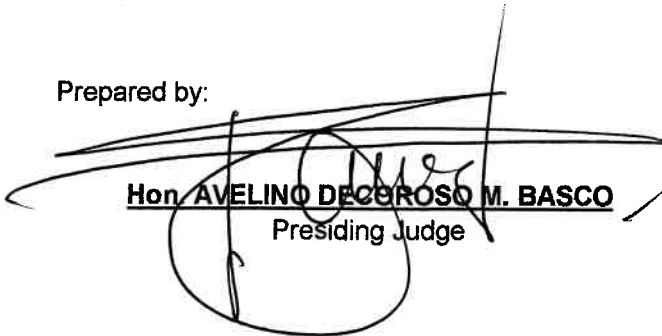
Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office/Department : **RTC -Branch 34, Tacloban City (1151-13)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00

Prepared by:


Hon. AVELINO DECOSORO M. BASCO
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU: Province of Leyte
 RTC BRANCH 34, TACLOBAN CITY

Mandate: Speedy Disposition of Cases

Vision: To reach the objectives of this Court which include efficient service and speedy disposition of cases

Mission : To render just and impartial service to all clients

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-25-000-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of supervision in the service of summons. Subpoena, notice of hearing other process of the court, and in the execution & enforcement of judgement within the Province of Leyte.	January to December 2025	Speedy and Impartial decision/Judgement of cases administered and rendered.	crim-120 civil- 60 SP-120 CAD- 120		100,000.00		100,000.00

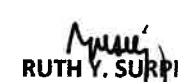
Prepared:


 HON. AVELINO DECOROSO M. BASCO
 Presiding Judge

Reviewed: Local Finance Committee


 AGNES C. RAFON
 OIC-Provincial Planning & Dev't Coordinator


 MARIA GINA P. HIPE
 Provincial Budget Officer


 RUTH V. SURPIA
 Provincial Treasurer

Approved by:


 CARLOS ERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Office of the Clerk of Court, Tacloban City (1151-20)
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	12,235.80	0.00	15,650.00	15,650.00	20,650.00
Training Expenses	02 010	18,000.00	0.00	7,350.00	7,350.00	7,350.00
Internet Subscription Expenses	05 030	8,002.02	6,000.01	3,999.99	10,000.00	10,000.00
Office Supplies Expense	03 010	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Professional Services	11 990	0.00	0.00	12,000.00	12,000.00	12,000.00
TOTAL MOOE		38,237.82	6,000.01	53,999.99	60,000.00	65,000.00
TOTAL APPROPRIATIONS		38,237.82	6,000.01	53,999.99	60,000.00	65,000.00

Prepared by:


Atty. PAUL E. PLAZA
Clerk of Court VI

Reviewed by:


MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

RTC -OCC, TACLOBAN CITY

Mandate: To Provide Adjudicative Support Service and Administrative Service**Vision: Fair efficient, effective and in accordance with law provision of public service through assessment and collection of courts fees and distribution of cases different RTC Branches through e-raffle.****Mission : To serve our clients with utmost diligence and efficiency in assessment and collection of payment, receipt of records and distribution of same thru e-raffle****Organizational Outcome : Submission of Financial Reports, Updated Pass Books and Ledgers**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-35-000-000	Maintenance and Other Operating Expenses	Adjudicative Supports service provided				65,000.00		65,000.00
	Docketing	Commissioner's Reports submitted	546 or more cases filed docketed accurately with optimum use of resources within 1 hour upon receipt					
	Assignment of Cases	Fees Collected/Deposited	546 or more cases raffled accurately with optimum use of resources within a day after encoded/docketed					
	EJF	Pass Book and Ledgers Updated	21 or more EJF implemented efficiently and effectively with optimum use of resources within 1 month after filing or upon receipt					
	Service of Courts Processess	Clearances Issued	24 or more sheriff returns prepared submitted accurately with optimum use of resources within 1 day after service					
	Commissioners Hearing/ Commissioners report	Administrative service Provide/Extended	case with commissioner's report prepared with 85% of accuracy within 15 days after completion of commissiners hearing and upon receipt of TSN					
	Assessment		100 or more payment assessemtn made accurately within the day upon filing.					
	Collection		1500 or more receipt issued accurately issued with optimum use of resources within 15 min upon receipt					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC -OCC, TACLOBAN CITY

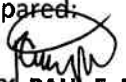
Mandate: To Provide Adjudicative Support Service and Administrative Service

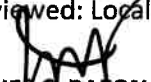
Vision: Fair efficient, effective and in accordance with law provision of public service through assessment and collection of courts fees and distribution of cases different RTC Branches through e-raffle.

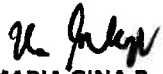
Mission : To serve our clients with utmost diligence and efficiency in assessment and collection of payment, receipt of records and distribution of same thru e-raffle

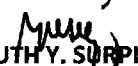
Organizational Outcome : Submission of Financial Reports, Updated Pass Books nad Ledgers


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
	Deposit Notarial Commission Monitoring Issuance of Clearance Reports Preparation and Budget/Financial Request		144 or more bank deposit slip with optimum use of resources within 72 hrs upon collection 10 or more notarial application acted efficiently and effectively with optimum use of resources within 1 week upon receipt of the complete documents 180 or more lawyers notarial documents received efficiently and effectively with optimum use of resources within 1 day upon filing 600 or more clearances issued accurately with optimum use of resources within 15 min upon payment 8 or more reports prepared and submitted accurately with optimum use of resources within prescribed period 1 budget request made submitted to LGU with optimum use of resources withing prescribe period 84 DV's ALOBS prepared and submitted accurately with optimum use of resources within last week of the month.					

Prepared:

ATTY. PAUL E. PLAZA
 Clerk of Court VI

Reviewed: Local Finance Committee

AGNES C. RAON
 Provinial Planning Dev't Coordinator
 Officer In-charge


MARIA GINA P. HIPE
 Provinial Budget Officer



RUTHY. SURPIA
 Provinial Treasurer


Approved by:

CARLOS JERICHO L. PETILLA
 Provinial Governor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 43, Tacloban City (1151-16)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER						
OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	13,922.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	10,000.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	7,990.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		91,912.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		91,912.00	20,000.00	80,000.00	100,000.00	100,000.00

Prepared by:

Hon. EVELYN P. RINÓS-LESIGUES
 Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 44, Tacloban City (1151-17)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	10,317.38	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	10,000.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		80,317.38	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		80,317.38	20,000.00	80,000.00	100,000.00	100,000.00

Prepared by:


Hon. MANASSEH S. BASTES
 Acting Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

RTC BRANCH 44, Tacloban City


Mandate: To Try/decide cases within its jurisdiction.

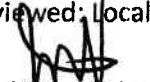
Vision: Disposal of Cases within reglementary period

Mission : Try/decide cases with impartiality & promptness

Organizational Outcome : Judgement of cases independtly, effectively


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-29-000-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and impartial decision and/or judgement.	120 crim 120 60 civil		100,000.00		100,000.00

Prepared:

HON. MANASSEH S. BASTES
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
OIC-Provincial Planning & Dev't Coordinator


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 45, Tacloban City (1151-23)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	19,000.00	1,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	9,000.00	4,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	11,980.00	20.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	59,980.00	48,020.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	59,980.00	48,020.00	100,000.00	100,000.00

Prepared by:


Hon. GEORGINA U. PEREZ
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

RTC BRANCH 45, TACLOBAN CITY

Mandate: The Supreme Court of the Philippines, and the Lower Court perform adjudication functions vested on them by the Phil Constitution and other applicable laws their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and foceable, and to determine been a grave abuse of whether or not there has discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the Government.

Vision: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to create sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and judicial process in depending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independtly, effectively and efficiently rendered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-30-000-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and Impartial decisions and /or Judgements.	10 or more cases 100 reports		100,000.00		100,000.00

Prepared:

HON. GEORGINA U. PEREZ
Presiding Judge

Approved by:

CARLOS JERICO L. PETILLA
Provincial Governor

Reviewed: Local Finance Committee

AGNES C. RAFON
Provincial Planning & Dev't Coordinator
Officer In-charge

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURBIA
Provincial Treasurer

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 46, Tacloban City (1151-24)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	39,519.42	19,519.42	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	59,519.42	79,519.42	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	59,519.42	79,519.42	100,000.00	100,000.00

Prepared by:


HON. LOLITA R. MERCADO
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

RTC BRANCH 46, TACLOBAN CITY

Mandate: The Regional Trial Court, Branch 46, Tacloban City performs adjudicative functions vested on it by the Philippine Constitution and other applicable laws, its judicial power includes the duty of the court to settle actual controversies involving rights which are legally demandable and enforceable.

Vision: An independent, impartial, effective and efficient Judiciary of the rights of the people and the democratic institutions to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in depending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-31-000-000	Maintenance and Other Operating Expenses 1. Judgement of cases independently, effectively and efficiently rendered	Quality and Quantity of Disposal cases 50 hearing/conference conducted -conducted ccurate with optimum use of resource as scheduled	Speedy and Impartial decisions and/or judgements. speedy and impartial decisions	10 or more cases 100 reports 10 or more cases 100 reports		100,000.00		100,000.00

Prepared:

HON. LOLITA R. MERCADO
Presiding Judge

Reviewed Local Finance Committee

AGNES C. RAFON
OIC-Provincial Planning & Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURRIA
Provincial Treasurer

Approved by:

CARLOS JERICO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 10, Abuyog Leyte (1151-5)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	25,000.00	75,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	25,000.00	75,000.00	100,000.00	100,000.00

Prepared by:

Dexter L. Aguilar
Hon. DEXTER L. AGUILAR
 Presiding Judge

Reviewed by:

M. G. HiPE
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU: Province of Leyte
 RTC BRANCH 10, ABUYOG

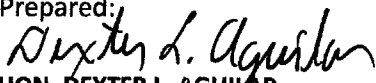
Mandate: To provide the people with speedy administration of justice.

Vision: An Independent, Impartial, effective and efficient Court, protective of the rights of the people.

Mission : To uphold the rule of law through fair, expeditious and timely judicial processors and pursue effective administration of Justice

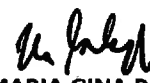
Organizational Outcome : Adjudication of cases


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-17-000-000	Maintenance and Other Operating Expenses Receive records and process all cases. Hear and dispose cases Process records and appeals to the higher court.	Quality and Quantity of disposal cases	Speedy and Impartial Impartial decision Judgement of cases Administered and rendered.	crim-235 civil- 86		100,000.00		100,000.00


Prepared by:

 HON. DEXTER L. AGUILAR
 Acting Presiding Judge

Reviewed: Local Finance Committee

 AGNES C. RAFON
 OIC-Provincial Planning & Dev't Coordinator


 MARIA GINA P. HIPE
 Provincial Budget Officer


 RUTH Y. SURPIA
 Provincial Treasurer

Approved by:

 CARLOS JERICHO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 11, Calubian Leyte (1151-6)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	40,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		40,000.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		40,000.00	0.00	100,000.00	100,000.00	100,000.00

Prepared by:


Hon. TARCELO SABARRE
 Acting Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

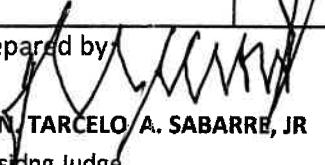

CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU: Province of Leyte
 RTC BRANCH 11 - CALUBIAN LEYTE


Mandate: To Try/decide cases within its Jurisdiction
 Vision: Disposal of Cases within reglementary period
 Mission : Try/decide cases with impartiality & promptness
 Organizational Outcome : Judgement of cases independtly, effvetively

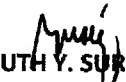
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-18-000-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and Impartial decision and /or judgements	10 or more cases 100 reports		100,000.00		100,000.00

Prepared by: 
 HON. TARCELO A. SABARRE, JR
 Presiding Judge

Reviewed: Local Finance Committee

 AGNES C. RAFON
 OIC-Provincial Planning & Dev't Coordinator


 MARIA GINA P. HIPE
 Provincial Budget Officer


 RUTH Y. SURPIA
 Provincial Treasurer

Approved by:



 CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025


Office : **RTC -Branch 12, Ormoc City (1151-7)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02	.				
Travelling Expenses	01 010	22,609.98	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	9,390.02	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expense	03 010	0.00	0.00	3,000.00	3,000.00	3,000.00
Internet Subscription Expenses	05 030	0.00	0.00	2,000.00	2,000.00	2,000.00
Cable, Satellite, Telegraph and Radio Exp.	05 040	0.00	0.00	2,000.00	2,000.00	2,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		92,000.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		92,000.00	20,000.00	80,000.00	100,000.00	100,000.00

Prepared by:


Hon. MARIO O. QUNIT
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

RTC BRANCH 12, ORMOC CITY

Mandate: The Supreme Court of the Philippines, and the Lower Court perform adjudication functions vested on them by the Phil Constitution and other applicable laws their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and foceable, and to determine been a grave abuse of whether or not there has discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the Government.

Vision: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to create sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and judicial process in depending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independtly, effectively and efficiently rendered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-19-000-000	Maintenance and Other Operating Expenses Subsidiary to Nat'l Gov't offices RTC Branch 12, Ormoc City	Adjudication of Cases Submission of Reports	no. of cases disposed within the period provided by law monthly and semestral reports submitted accurately with optimum use of resources	10 or more cases 100 reports 14		100,000.00		100,000.00

Prepared:


HON. MARIO Q. QUINIT

Presiding Judge

Reviewed: Local Finance Committee


AGNES C. RAFON

OIC-Provincial Planning & Dev't Coordinator


MARIA GINA P. HIPE

Provincial Budget Officer


RUTH Y. SURPIA

Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

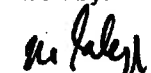
Office : **RTC -Branch 35, Ormoc City (1151-14)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Training Expenses	02 010	0.00	0.00	7,000.00	7,000.00	7,000.00
Office Supplies Expenses	03 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Supplies Expenses	03 990	19,900.00	0.00	15,000.00	15,000.00	15,000.00
Other Professional Services	11 990	60,000.00	15,000.00	45,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		79,900.00	15,000.00	85,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		79,900.00	15,000.00	85,000.00	100,000.00	100,000.00

Prepared by:


Hon. GIRLIE BORREL YU
 Executive Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

RTC BRANCH 35, ORMOC CITY

Mandate: The Supreme Court of the Philippines, and the Lower Court perform adjudication functions vested on them by the Phil Constitution and other applicable laws their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and foceable, and to determine been a grave abuse of whether or not there has discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the Government.

Vision: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to create sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and judicial process in depending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independtly, effectively and efficiently rendered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-26-000-000	Maintenance and Other Operating Expenses	Adjudication of Cases	no. of cases disposed within the period provided by law	10 or more case 100 reports		100,000.00		100,000.00
	Subsidiary to Nat'l Gov't offices RTC Branch 35, Ormoc City	Submission of Reports	monthly and semestral reports submitted accurately with optimum use of resources	14				

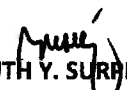
Prepared:


HON. GIRLIE M. BORREL-YU
Presiding Judge

Reviewed: Local Finance Committee


AGNES C. RAYON
OIC-Provincial Planning & Dev't Coordinator


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by:



CARLOS MERICHO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 47, Ormoc City (1151-25)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	15,000.00	45,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	15,000.00	85,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	15,000.00	85,000.00	100,000.00	100,000.00

Prepared by:


Hon. MARIA CORAZON S. VERGARA-NARAJA
Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU: Province of Leyte
 RTC BRANCH 47, ORMOC CITY


Mandate: Performs adjudicative functions vested on them by the Philippine Constitution and other applicable laws, its judicial power includes the duty to settle actual controversies involving rights which are legally demandable and enforceable.

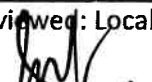
Vision: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to create sustainable human development.


Mission : To uphold the rule of law through fair, expeditious and judicial process in depending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independtly, effectively and efficiently rendered.

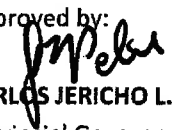
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-32-000-000	Maintenance and Other Operating Expenses 1. Judgement of cases independtly, effectively and efficiently rendered.	Quality & Quantity of Disposal cases 50 hearing/conference conducted -conducted accurate w/ optimum use of resource as scheduled	Speedy & Impartial decisions and/or judgements. speedy and impartial decisions	10 or more cases 100 reports 10 or more cases 100 reports		100,000.00		100,000.00

Prepared: 
 HON. MARIA CORAZON S. VERGARA-NARAJA
 Presiding Judge

Reviewed: Local Finance Committee

 AGNES C. BAPON
 Provincial Planning & Dev't Coordinator
 Officer In-charge


 MARIA GINA P. HIPE
 Provincial Budget Officer


 RUTH Y. SURPIA
 Provincial Treasurer

Approved by:

 CARLOS JERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Office of the Clerk of Court, Ormoc City (1151-18)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	15,650.00	15,650.00	20,650.00
Training Expenses	02 010	0.00	0.00	7,350.00	7,350.00	7,350.00
Office Supplies Expense	03 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Internet Subscription Expense	05 030	20,994.50	6,297.00	8,703.00	15,000.00	15,000.00
Other Professional Services	11 990	12,000.00	0.00	12,000.00	12,000.00	12,000.00
TOTAL MOOE		32,994.50	6,297.00	53,703.00	60,000.00	65,000.00
TOTAL APPROPRIATIONS		32,994.50	6,297.00	53,703.00	60,000.00	65,000.00

Prepared by:

JESUS MANUEL A. HORCAJAN
 Clerk of Court V
 OIC – RTC-OCC, Ormoc City

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
OCC- ORMOC CITY

Mandate: The Supreme Court of the Philippines, and the Lower Court perform adjudication functions vested on them by the Phil Constitution and other applicable laws their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and foceable, and to determine been a grave abuse of whether or not there has discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the Government.

Vision: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to create sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and judicial process in depending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independtly, effectively and efficiently rendered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-33-000-000	Maintenance and Other Operating Expenses Subsidiary to Nat'l Gov't offices RTC- OCC, Ormoc City	Adjudatorial Support Services Administrative Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports submitted accurately with optimum use of resources - notarial commission monitoring - issuance of certificates/clearance	depending on the number of cases filed 16 financial reports		65,000.00		65,000.00

Prepared:

JESUS MANUEL A. HORCA, III
 Clerk of Court V
 OIC – RTC-OCC, Ormoc City

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

Reviewed: Local Finance Committee

AGNES TRAFON
 Provincial Planning & Dev't Coordinator
 Officer in-charge

MARIA GINA P. HIPE
 Provincial Budget Officer

RUTH Y. SURPIA
 Provincial Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 13, Carigara Leyte (1151-8)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	18,000.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	14,000.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		92,000.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		92,000.00	0.00	100,000.00	100,000.00	100,000.00

Prepared by:


Hon. EMELINDA R. MAQUILAN
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

RTC BRANCH 13 - CARIGARA LEYTE

Mandate: Speedy Disposition of Cases

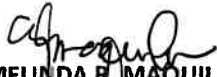
Vision: To reach the objectives of this Court which include efficient service and speedy disposition of cases

Mission : To render just and impartial service to all clients

Organizational Outcome : Adjudication of cases

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-20-000-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of supervision in the service of summons. Subpoena, notice of hearing other process of the court, and in the execution & enforcement of judgement within the Province of Leyte.	January to December '2025	Speedy and Impartial decision/Judgement of cases administered and rendered.	crim-120 civil- 60 SP-120 CAD- 120		100,000.00		100,000.00

Prepared:


HON. EMELINDA R. MAQUILAN
Presiding Judge

Approved by:


CARLOS JERICHO L. PETILLA
Provincial Governor

Reviewed: Local Finance Committee


AGNES C. RAFON
Provincial Planning & Dev't Coordinator
Officer In-charge



MARIA GINA P. HIPE
Provincial Budget Officer

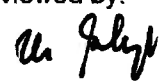

RUTH Y. SURPIA
Provincial Treasurer


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 36, Carigara Leyte (1151-15)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	1,500.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	24,840.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		91,340.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		91,340.00	0.00	100,000.00	100,000.00	100,000.00

Prepared by: 
Hon. LAURO ANDRES P. CASTILLO, Jr.
 Presiding Judge

Reviewed by: 
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by: 
CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 36 - CARIGARA LEYTE

Visions: The Court envisions that being the last Bulwark of Democracy, the people who will flock to it to seek redress, or to enforce their rights, or to obtain justice. Inexpensive manner, through the installation and use of the latest technological tools and equipment; a Court that will harness the innate talents of its personnel which will result in the maximization of the use of its resources, all for the benefits of the people.

Mission : The Court under the stewardship of the Presiding Judge, with the able help and support of his staff, will do outmost best to ensure that Justice is dispensed to all those who before it, regardless of Creed, Gender or Station in life, fairly and without fear of favor, in a Just, Expeditious and Inexpensive manner.

Organizational Outcome : Adjudication cases


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-27-000-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and Impartial decisions and/or Judgements.	10 or more cases 100 reports		100,000.00		100,000.00

Prepared:



HON. LAURO ANDRES P. CASTILLO JR
 Presiding Judge

Reviewed: Local Finance Committee


AGNES D. RAFON
 Provincial Planning & Dev't Coordinator
 Officer In-charge


MARIA GINA P. HIPE
 Provincial Budget Officer



RUTH Y. SURPIA
 Provincial Treasurer

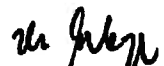
Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Office of the Clerk of Court, Carigara Leyte (1151-19)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	20,800.00	15,567.76	5,567.76	10,000.00	15,000.00
Training Expenses	02 010	22,200.00	6,000.00	1,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	15,000.00	15,000.00	15,000.00
Internet Subscription Expense	05 030	0.00	0.00	18,000.00	18,000.00	18,000.00
Other Professional Services	11 990	0.00	0.00	12,000.00	12,000.00	12,000.00
TOTAL MOOE		43,000.00	21,567.76	51,567.76	60,000.00	65,000.00
TOTAL APPROPRIATIONS		43,000.00	21,567.76	51,567.76	60,000.00	65,000.00

Prepared by: 
ATTY. LEMUEL JESS L. AVESTRU
 CLERK OF COURT VI
 RTC - OCC CARIGARA, LEYTE
 Clerk of Court VI
 09 SEP 2024

Reviewed by: 
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by: 
CARLOS JERICO L. PETILLA
 Provincial Governor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
OCC-CARIGARA LEYTE

Mandate: To Dispense Justice

Vision: An Independent, impartial, effective & efficient judiciary, protective of the rights of the people and the democratic institution to ensure sustainable human rights.

Mission : To uphold the rule of law through fair expeditious & timely judicial processes in depending the constitution and democratic rights & welfare of the people and consistently pursue effective administration of Justice.

Organizational Outcome : Adjudicative support to the disposition of cases and administrative support to Courts within its jurisdiction.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-34-000-000	Maintenance and Other Operating Expenses 1. Administrative functions and docketing of cases files, raffling and assigning of cases to RTC Branches. 2. Collection of Filing Fees and other funds (to be deposited at LBP-carigara for the Supreme Court & Other Gov't Agencies) 3. Bldg Maint, Custody of Properties. 4. Employees to attend Convention and Seminarts	MF01-Adjudicative Support Service 1. Assessment, Docketing and assignment of cases 2. Submission of Monthly Reports MF01-Administrative Service 1. Issuance of RTC Clearance and Certifications 2. Notarial Commission Monitoring	-150 or more cases, assessed, docketed and assigend cases with one or two errors but still w/ very good result and with optimum use of resources. -12 monthly reports, accomplished with or two errors but still with very good result & with optimum use of resources. 460 or more clearances/certifications issued released with one or two errors but still with optimum use of resources. 4 or more Notarial Commissions and other relevant document accomlishe's and completed with one/two errors but still with very good result & with optimum use of resources.	10 or more cases 100 reports 10 or more cases 100 reports 10 or more cases 100 reports		65,000.00		65,000.00

Prepared:

[Signature]
ATTY. LEMUEL JESS L. AVESTRUZ
 CLERK OF COURT VI
 RTC - OCC CARIGARA, LEYTE

09 SEP 2024

Reviewed: Local Finance Committee

[Signature]
AGNES C. RAFON
 Provincial Planning & Dev't Coordinator
 Officer In-charge

Approved by:

[Signature]
CARLOS ERICHO L. PETILLA
 Provincial Governor

[Signature]
MARIA GINA P. HIPE
 Provincial Budget Officer

[Signature]
RUTH Y. SURPIA
 Provincial Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 14, Baybay Leyte (1151-9)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	20,000.00	80,000.00	100,000.00	100,000.00

Prepared by:


Hon. CARLOS O. ARGUELLES
 Presiding Judge

Reviewed by:


MARIA GINA P. HIYE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 14-BAYBAY

Mandate: To provide the people with speedy administration of justice.

Vision: An Independent, Impartial, effective and efficient Court, protective of the rights of the people.


Mission : To uphold the rule of law through fair, expeditious and timely judicial processors and pursue effective administration of Justice

Organizational Outcome : Adjudication of cases

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-21-000-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and Impartial Decisions and/or Judgements.	10 or more cases 100 reports		100,000.00		100,000.00

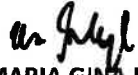
Prepared:

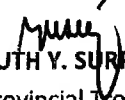

HON. CARLOS E. ARGUELLES
 Presiding Judge

Approved by: 
CARLOS JERICHO L. PETILLA
 Provincial Governor

Reviewed: Local Finance Committee


AGNES C. RAFON
 Provincial Planning & Dev't Coordinator
 Officer-In charge


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office/Department : **RTC -Branch 15, Burauen Leyte (1151-10)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	30,768.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		90,768.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		90,768.00	0.00	100,000.00	100,000.00	100,000.00

Prepared by:


Hon. CATHERINE JANE L. VANILLA
 Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 15- BURAUEN LEYTE

Mandate: To provide the people with speedy administration of justice.

Vision: An Independent, Impartial, effective and efficient Court, protective of the rights of the people.

Mission : To uphold the rule of law through fair, expeditious and timely judicial processors and pursue effective administration of Justice


Organizational Outcome : Adjudication of cases

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-22-000-000	Maintenance and Other Operating Expenses -Receive and docket cases filed; - Hear and adjudicate cases; -Collect filing fees, submit financial & reprts.	Training & Seminar attended Cases Adjudicated	Speedy and Impartial decisions/judgements; cases disposed with optimum use of resources within 90/15 days from the time the casewas submitted for decisions.	50 or more cases		100,000.00		100,000.00


Prepared:


HON. CATHERINE JANE L. VANILLA
 Presiding Judge

Reviewed: Local Finance Committee


AGNES C. RAFON
 Provincial Planning & Dev't Coordinator
 Officer In-charge


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **RTC -Branch 17, Palompon Leyte (1151-11)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		60,000.00	25,000.00	75,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		60,000.00	25,000.00	75,000.00	100,000.00	100,000.00

Prepared by:

Dexter L. Aguilar
Hon. DEXTER L. AGUILAR
 Acting Presiding Judge

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 17- PALOMPON

Mandate: To provide the people with speedy administration of justice.

Vision: An Independent, Impartial, effective and efficient Court, protective of the rights of the people.

Mission : To uphold the rule of law through fair, expeditious and timely judicial processors and pursue effective administration of Justice

Organizational Outcome : Adjudication of cases

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-23-000-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and Impartial decisions and/or Judgements.	10 or more cases 100 reports		100,000.00		100,000.00

Prepared:

Dexter L. Aguilar
HON. DEXTER L. AGUILAR
 Acting Presiding Judge

Reviewed: Local Finance Committee

Agnes C. Rafon
AGNES C. RAFON
 Provincial Planning & Dev't Coordinator
 Officer In-charge

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Budget Officer

Ruth Y. Surpia
RUTH Y. SURPIA
 Provincial Treasurer

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

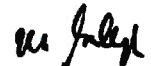
Office : **RTC -Branch 18, Hilongos Leyte (1151-12)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	32,000.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		92,000.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		92,000.00	0.00	100,000.00	100,000.00	100,000.00

Prepared by:


Hon. AARON DY GO
 Acting Presiding Judge

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor 

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Province of Leyte
RTC BRANCH 18- HILONGOS LEYTE

Mandate: Hold and preside over session/hearings on cases brought; renders judgment of cases and resolve motions and orders

Vision : To provide independent, quality, ethical, accesible and cost effective legal service to the people

Mission: To render justice impartially, expeditiously and inexpensively


Organizational Outcome: Render decision on cases, resolve motions and issue orders, conduct investigations, issue search warrants of arrest and approve bailband forailable offenses.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
1000-000-1-2-24-000-000	Maintenance and Other Operating Expenses (MOOE) Travelling Expenses Training & Seminar Office Supplies Other Professional services Other Maintenance & Operating Exp	Quality and Quantity of disposal cases	Speedy and impartial decisions and /or judgements.	10 or more cases 100 reports		20,000.00 5,000.00 12,000.00 60,000.00 3,000.00 100,000.00		100,000.00

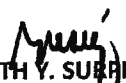
Prepared:


HON. AARON DY GO
 Acting Presiding Judge

Reviewed: Local Finance Committee


AGNES C. RAFON
 OIC-Provincial Planning &
 Dev't Coordinator


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURRIA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Board of Tax Assessment Appeals (1161)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (2)	01 010	394,632.00	164,430.00	230,202.00	394,632.00	410,424.00
PERA	02 010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Clothing Allowance	02 040	12,000.00	14,000.00	0.00	14,000.00	14,000.00
Productivity Enhancement Incentive	02 080	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	32,886.00	0.00	32,886.00	32,886.00	34,202.00
Cash Gift	02 150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Mid Year Bonus	02 990	32,886.00	0.00	32,886.00	32,886.00	34,202.00
Life & Retirement Insurance Premium	03 010	47,355.84	19,731.60	27,628.40	47,360.00	49,260.00
Pag-ibig Contribution	03 020	2,400.00	1,800.00	600.00	2,400.00	4,800.00
PHILHEALTH Contribution	03 030	7,842.64	4,110.64	5,759.36	9,870.00	10,270.00
ECC Insurance Premium	03 040	2,400.00	1,000.00	1,400.00	2,400.00	2,400.00
Other Personnel Benefits	04 990	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		600,402.48	225,072.24	484,361.76	709,434.00	832,558.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	10,500.00	10,500.00	10,500.00
Office Supplies Expenses	03 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Water Expenses	04 010	3,005.10	249.49	5,000.51	5,250.00	5,250.00
Electricity Expenses	04 020	91,139.56	32,045.95	59,954.05	92,000.00	106,270.00
Telephone Expenses	05 020	0.00	0.00	31,500.00	31,500.00	20,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Board of Tax Assessment Appeals (1161)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Subscription Expenses	99 070	0.00	0.00	6,930.00	6,930.00	6,930.00
Other Maintenance & Operating Exp.	99 990	0.00	0.00	1,050.00	1,050.00	1,050.00
TOTAL MOOE		94,144.66	32,295.44	144,934.56	177,230.00	180,000.00
TOTAL APPROPRIATIONS		694,547.14	257,367.68	629,296.32	886,664.00	1,012,558.00

Prepared by:

Reviewed by:

Approved by:

Atty. EMETERIO D. VILLANOZA, JR.
 Department Head

MARIA GINA P. HIPE
 Provincial Budget Officer

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

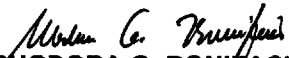
Department/Office : **PROVINCIAL BOARD OF TAX ASSESSMENT APPEALS**
 Program : General Services
 Project/Activity : Decide on Appealed Cases Regarding Assessment or Revision
 Fund/Special Account : General Fund/1161

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE IV (Clerk II)	Ma. Cleofe E. Advincula	4/8	205,212.00	4/8	205,212.00	-
2	2	ADMINISTRATIVE AIDE IV (Clerk II)	Susan C. Berino	4/8	205,212.00	4/8	205,212.00	-
			GRAND TOTAL		410,424.00		410,424.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Provincial Health Office (Office & Public Health) (4411)
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (64)	01 010	15,898,252.97	6,029,311.35	18,531,340.65	24,560,652.00	25,641,432.00
Wages (17)	01 020	2,286,380.45	958,735.25	1,693,264.75	2,652,000.00	2,760,120.00
PERA	02 010	1,244,849.10	479,500.60	1,464,499.40	1,944,000.00	1,944,000.00
Representation Allowance (RA)	02 020	102,000.00	34,000.00	158,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	02 030	102,000.00	42,500.00	149,500.00	192,000.00	216,000.00
Clothing Allowance	02 040	348,000.00	344,500.00	222,500.00	567,000.00	567,000.00
Subsistence Allowance	02 050	654,920.00	214,905.00	659,895.00	874,800.00	874,800.00
Laundry Allowance	02 060	74,400.00	24,350.00	72,850.00	97,200.00	97,200.00
Productivity Enhancement Incentive	02 080	245,000.00	0.00	405,000.00	405,000.00	405,000.00
Loyalty Incentive Pay	02 990	35,000.00	15,000.00	10,000.00	25,000.00	25,000.00
Cash Gift	02 150	258,500.00	0.00	405,000.00	405,000.00	405,000.00
Mid Year Bonus	02 990	1,479,538.00	1,395,808.20	871,912.80	2,267,721.00	2,366,796.00
Year End Bonus	02 140	1,506,892.86	0.00	2,267,721.00	2,267,721.00	2,366,796.00
Life & Retirement Insurance Premium	03 010	2,184,786.53	854,555.68	2,410,964.32	3,265,520.00	3,408,190.00
Pag-ibig Contribution	03 020	62,400.00	44,900.00	52,300.00	97,200.00	194,400.00
PHILHEALTH Contribution	03 030	353,843.61	176,931.45	497,768.55	674,700.00	701,540.00
ECC Insurance Premium	03 040	62,445.45	24,900.00	72,300.00	97,200.00	97,200.00
Terminal Leave Benefits	04 030	463,939.44	0.00	2,500,000.00	2,500,000.00	750,000.00
TOTAL PERSONAL SERVICES		27,363,148.41	10,639,897.53	32,444,816.47	43,084,714.00	43,036,474.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	238,990.90	102,756.60	287,243.40	390,000.00	390,000.00
Training & Seminar Expenses	02 010	42,500.00	0.00	55,000.00	55,000.00	55,000.00
Office Supplies Expense	03 010	369,780.25	37,604.00	362,396.00	400,000.00	400,000.00
Drugs & Medicines	03 070	199,839.00	0.00	600,000.00	600,000.00	600,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **Provincial Health Office (Office & Public Health) (4411)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Medical/Dental & Lab Supplies	03 080	492,101.00	0.00	300,000.00	300,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	03 090	436,108.82	107,761.29	442,238.71	550,000.00	550,000.00
Other Supplies & Materials Expenses	03 990	865,856.60	11,142.00	324,858.00	336,000.00	600,000.00
Electricity Expense	04 020	0.00	0.00	150,000.00	150,000.00	100,000.00
Postage & Courier Services	05 010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expense	05 020	63,862.27	19,944.04	43,855.96	63,800.00	50,000.00
Internet Subscription Expense	05 030	23,544.97	9,780.21	50,219.79	60,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	0.00	0.00	2,310.00	2,310.00	2,300.00
Janitorial Services	12 020	1,800.00	0.00	22,000.00	22,000.00	22,000.00
Other General Services	12 990	5,200.00	4,150.00	20,850.00	25,000.00	25,000.00
Rep. & Main. Buildings & Other Structures	13 040	71,702.00	22,388.00	77,612.00	100,000.00	150,000.00
Rep. & Main. Machinery & Equipment	13 050	9,500.00	20,737.11	737.11	20,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	271,991.00	211,730.00	11,730.00	200,000.00	350,000.00
Fidelity Bond	16 020	0.00	0.00	2,500.00	2,500.00	2,500.00
Representation Expense	99 030	135,596.57	43,129.00	406,871.00	450,000.00	450,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	99 990	1,200.00	53,448.00	48,448.00	5,000.00	5,000.00
TOTAL MOOE		3,229,573.38	644,570.25	3,214,869.97	3,737,610.00	4,232,800.00
TOTAL CURRENT OPERATING EXP		30,592,721.79	11,284,467.78	35,659,686.44	46,822,324.00	47,269,274.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	80,315.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	0.00	0.00	200,000.00	200,000.00	100,000.00
TOTAL CAPITAL OUTLAY		80,315.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS		30,673,036.79	11,284,467.78	35,859,686.44	47,022,324.00	47,469,274.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS GERICO L. PETILLA
 Provincial Governor

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL HEALTH OFFICE**Special Account : **Social Services**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (8)	
				Actual (5)	Estimate (6)	Total (7)		
3000-000-1-1-13-002-000	SOCIAL	PUBLIC HEALTH PROGRAMS (4411-02)						
		A. Tuberculosis (TB) awareness, advocacy and eradication program						
		Maintenance & Other Operating Expenditures						
		Travelling Expenses - Local	69,666.19	0.00	100,000.00	100,000.00	50,000.00	
		Training Expenses	11,950.00	0.00	100,000.00	100,000.00	50,000.00	
		Drugs and Medicines Expenses	67,800.00	0.00	500,000.00	500,000.00	600,000.00	
		Medical, Dental and Laboratory Supplies	81,735.00	0.00	1,000,000.00	1,000,000.00	200,000.00	
		Other Supplies and Materials Expenses	199,200.00	0.00	30,000.00	30,000.00	50,000.00	
		Food supplies Expenses	0.00	0.00	1,000,000.00	1,000,000.00	0.00	
		Office Supplies	0.00	0.00	0.00	0.00	50,000.00	
		Consultancy Services	2,226,500.00	0.00	2,500,000.00	2,500,000.00	0.00	
		Other General Services	7,268,897.12	489,818.72	7,010,181.28	7,500,000.00	0.00	
		Other MOOE	0.00	0.00	1,010,000.00	1,010,000.00	0.00	
		Total MOOE	9,925,748.31	489,818.72	13,250,181.28	13,740,000.00	1,000,000.00	
3000-000-1-1-13-001-000	SOCIAL	B. HIV/AIDS LEYTE REDLINES INITIATIVES (4411-01)						
		Maintenance & Other Operating Expenditures						
		Travelling Expenses	45,700.00	0.00	50,000.00	50,000.00	50,000.00	
		Training Expenses	115,340.00	0.00	50,000.00	50,000.00	150,000.00	
		Office Supplies Expense	110,120.00	0.00	150,000.00	150,000.00	100,000.00	
		Drugs & Medicines Expenses	101,500.00	0.00	100,000.00	100,000.00	400,000.00	
		Other Supplies and Materials Expenses	99,560.00	0.00	100,000.00	100,000.00	50,000.00	
		Representation Expenses	0.00	0.00	100,000.00	100,000.00	0.00	
		Medical/Dental & Lab Supplies Expenses	260,740.00	0.00	250,000.00	250,000.00	400,000.00	
		Other MOOE	19,990.00	0.00	100,000.00	100,000.00	0.00	
		Total MOOE	752,950.00	0.00	900,000.00	900,000.00	1,150,000.00	

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2025
Province of Leyte

Office/Department : **PROVINCIAL HEALTH OFFICE**
 Special Account : **Social Services**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2023 (Actual) (4)	Current Year 2024			Budget Year 2025 (Proposed) (7)
				Actual (5)	Estimate (6)	Total	
		Capital Outlay					
		IT Equipment	0.00	0.00	100,000.00	100,000.00	100,000.00
		Office Equipment	59,500.00	0.00	0.00	0.00	50,000.00
		Total CO	59,500.00	0.00	100,000.00	100,000.00	150,000.00
		Total Appropriation	812,450.00	0.00	1,000,000.00	1,000,000.00	1,300,000.00
	SOCIAL	C. Public Health Administrative Support (4411-03)					
		Maintenance & Other Operating Expenditures					
		Consultancy Services	0.00	0.00	0.00	0.00	2,500,000.00
		Other General Services	0.00	0.00	0.00	0.00	7,500,000.00
		Other MOOE	0.00	0.00	0.00	0.00	1,000,000.00
		Total MOOE	0.00	0.00	0.00	0.00	11,000,000.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL HEALTH OFFICE (OFFICE & PUBLIC HEALTH)**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4411

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL HEALTH OFFICER II	Dr. Ronald E. Flores	26/1	1,453,752.00	26/1	1,453,752.00	-
2	2	PROVINCIAL HEALTH OFFICER I	Vacant	25/1	1,286,496.00	25/1	1,286,496.00	-
4	4	SANITATION INSPECTOR V	Narciso L. Ragra, Jr.	15/1	460,956.00	15/2	465,720.00	4,764.00
4A	4A	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/1	588,180.00	18/1	588,180.00	-
6	6	ADMINISTRATIVE OFFICER IV (Budget Officer II)	Vacant	15/3	470,544.00	15/1	460,956.00	(9,588.00)
7	7	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
7A	7A	ADMINISTRATIVE OFFICER IV (HRMO II)	Glenyss R. Presnilla	15/2	465,720.00	15/2	465,720.00	-
8	8	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
10	10	HEALTH EDUCATION & PROMOTION OFFICER II	Vacant	14/2	429,528.00	14/1	425,208.00	(4,320.00)
10A	10A	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Verlyn O. Ruedas	9/2	268,848.00	9/2	268,848.00	-
11	11	NUTRITIONIST- DIETITIAN II	Vacant	15/1	460,956.00	15/1	460,956.00	-
12	12	ADMINISTRATIVE AIDE VI (Accounting Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
13	13	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	194,508.00	4/1	194,508.00	-
14	14	MEDICAL LABORATORY TECHNICIAN II	Vacant	8/1	246,408.00	8/1	246,408.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL HEALTH OFFICE (OFFICE & PUBLIC HEALTH)**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4411

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
14A	14A			MECHANIC II	Ronald T. Saguban	6/8	231,132.00	
17	17	ASSISTANT STATISTICIAN	Alma O. Casillar	9/8	282,612.00	9/8	282,612.00	-
18	18	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
18A	18A	ADMINISTRATIVE AIDE III (Driver I)	Jason D. Villafuerte	3/2	184,608.00	3/2	184,608.00	-
19	19	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
19A	19A	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
20	20	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
21	21	SECURITY GUARD I	Arvin A. Malbas	3/3	186,012.00	3/3	186,012.00	-
24	24	SANITATION INSPECTOR II	Ma. Isabel B. Mabitad	8/3	250,896.00	8/3	250,896.00	-
25	25	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	-
26	26	SANITATION INSPECTOR II	Josalie Mae E. Bangoy	8/2	248,640.00	8/2	248,640.00	-
27	27	SANITATION INSPECTOR II	Ma. Luz F. Patiño	8/8	262,440.00	8/8	262,440.00	-
28	28	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	-
29	29	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	-

LBP Form No. 3

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL HEALTH OFFICE (OFFICE & PUBLIC HEALTH)**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4411

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Incre Decr
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30			SANITATION INSPECTOR II	Vacant	8/1	246,408.00	
31	31	SANITATION INSPECTOR II	Gloria B. Maasin	8/8	262,440.00	8/8	262,440.00	
35	35	MEDICAL OFFICER III (Medical Officer IV)	Elmer B. Ayuson	21/6	865,284.00	21/6	865,284.00	
39	39	MIDWIFE III	Vacant	13/8	421,692.00	13/1	394,440.00	(2)
40	40	MIDWIFE III	Vacant	13/1	394,440.00	13/1	394,440.00	
41	41	MIDWIFE III	Nikki Noreen F. Amarilla	13/2	398,196.00	13/2	398,196.00	
42	42	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	
43	43	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	
44	44	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	
45	45	DENTIST II	Gal Anthony D. Alcorido	17/5	565,140.00	17/5	565,140.00	
46	46	DENTIST II	Agnes A. Yutangco	17/2	547,428.00	17/2	547,428.00	
47	47	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	
48	48	ADMINISTRATIVE AIDE III (Laborer II)	Allan T. Navarro	3/5	188,892.00	3/5	188,892.00	
50	50	ADMINISTRATIVE AIDE IV (Reproduction Machine Operat	Ma. Cynthia P. Custodio	4/3	197,520.00	4/3	197,520.00	

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL HEALTH OFFICE (OFFICE & PUBLIC HEALTH)**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4411

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
53	53			ADMINISTRATIVE AIDE III (Laborer II)	Edgardo Edsel Q. Diaz	3/2	184,608.00	
55	55	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
63	63	RURAL HEALTH PHYSICIAN	Vacant	24/2	1,148,016.00	24/1	1,129,584.00	(18,432.00)
64	64	DENTIST III	Ma. Irma D. Leros	20/2	732,384.00	20/2	732,384.00	-
65	65	ENGINEER III	Guillermo V. Alapoop, Jr.	19/2	655,788.00	19/2	655,788.00	-
66	66	NURSE IV	Ana Rethcie L. Lagaday	19/2	655,788.00	19/2	655,788.00	-
67	67	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
68	68	DENTIST II	Ma. Corazon F. Easton	17/8	583,512.00	17/8	583,512.00	-
69	69	NUTRITIONIST - DIETITIAN II	Vacant	15/1	460,956.00	15/1	460,956.00	-
72	72	SANITATION INSPECTOR IV	Adam Francis B. Albesa	13/1	394,440.00	13/2	398,196.00	3,756.00
74	74	NURSE III	Marian B. Nadera	17/1	541,656.00	17/2	547,428.00	5,772.00
78	78	NURSE II	Kimberly Pearl A. Alvero	16/1	499,392.00	16/1	499,392.00	-
81	81	NURSE II	Mary Grace C. Saavedra	16/1	499,392.00	16/1	499,392.00	-
83	83	MIDWIFE IV	Aileen D. Fabi	15/2	465,720.00	15/2	465,720.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL HEALTH OFFICE (OFFICE & PUBLIC HEALTH)**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4411

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
84	84	MEDICAL TECHNOLOGIST II	Vacant	15/1	460,956.00	15/1	460,956.00	-
85	85	MEDICAL TECHNOLOGIST II	Lucila C. Cabrerros	15/2	465,720.00	15/2	465,720.00	-
86	86	MEDICAL TECHNOLOGIST II	Catherine O. Costelo	15/8	495,552.00	15/8	495,552.00	-
87	87	MEDICAL TECHNOLOGIST II	Karena Cleofe B. De Veyra	15/8	495,552.00	15/8	495,552.00	-
91	91	SANITATION INSPECTOR III	Vacant	11/1	342,144.00	11/1	342,144.00	-
92	92	SANITATION INSPECTOR I	Vacant	6/1	219,060.00	6/1	219,060.00	-
93	93	SANITATION INSPECTOR I	Vacant	6/1	219,060.00	6/1	219,060.00	-
97	97	DENTAL AIDE	Leah S. Loreto	4/1	194,508.00	4/2	196,008.00	1,500.00
			GRAND TOTAL		25,685,232.00		25,641,432.00	(43,800.00)

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICHO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL HEALTH OFFICE (OFFICE & PUBLIC HEALTH)**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4411

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Barona, Rodel H.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Bautista, Marcelita L.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Bonaog, Benedicto R.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Garcia, Charlyn A.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Go, Joseph Michael M.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Hagonoy, Ruel C.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Ladrera, Juwie D.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Lagsub, Dave Jommel Q.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Monge, Marlowe T.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Navarro, Ma. Cristina D.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Negrosa, Wilma M.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Pedrosa, Cecille Marie P.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Romero, Roy B.	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Rouullo, Trinidad Rosalie A.	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Serdeña, Jessa A.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL HEALTH OFFICE (OFFICE & PUBLIC HEALTH)**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4411

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
16	16	ADMINISTRATIVE AIDE I	Tayum, Maritess M.	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Valdez, Marie Paz M.	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					2,760,120.00		2,760,120.00	-

Prepared by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Provincial Health Office, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños.

VISION : Healthy and empowered Leyteños

MISSION : Provision of health care in appropriate facilities at right levels at right time manned by competent and client-friendly health workers in partnership with the community and other stakeholders.

Organizational Outcome : 95% of the organizational target accomplished due to competent and well trained employees.

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-1-13-000-000	A. Personal Services	Hospital Services	Budgetary services rendered	1 annual Budget	43,036,474.00	4,232,800.00	200,000.00	43,036,474.00
	B. Maintenance and Other Operating Expenses							4,232,800.00
	C. Capital Outlay							
	TOTAL							200,000.00
	D. Public Health Programs							200,000.00
	Supervisory/ Monitoring & assessment in the implementation of impact programs & projects: Maternal and child Health including reproductive health, expanded program on immunization, environment health service, dental service, non-communicable diseases (diabetes, cancer, eye care, CVD, autism, REDCOP), health education, acute respirator infection, nutrition, women's health, TB control, Leprosy Control, Blood voluntary donation Program.							47,469,274.00
	E. Civic Activities		List of patients/cured patients	Res. Of diff brgys				
	Sub-total				43,036,474.00	4,232,800.00	200,000.00	47,469,274.00
AIP	Program/Project/Activity	Major Final Output	Performance/Output	Target of the	Proposed Budget for the Budget Year			

Reference (1)	Description (2)	(3)	Indicator (4)	Budget Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
	Sub-total brought forward				43,036,474.00	4,232,800.00	200,000.00	47,469,274.00
	F. Medical and Dental Consultation and Treatment of Inmates		96 visits	Inmates of Prov. & Sub jails				
	G. InterLocal Health Zone Activities		Accomp. Report	Hosp. - RHU's		-		-
	H. Health EconOMICs Progra,		List of patients consulted	members of Farmers EconOMICs association, including immediate family members.				
	I. Staff Development through: Catchment Conference, Training within and outside the province, Mid-year and year-end review of field accomplishments, In-house training activities, chiefs of hospital's meeting and consultative meetings	Improved Public health services/ enhanced skills	Accomp. Report/ attendance sheets	Hosp. - PHUs personnel PHO staff, COHs DNS & RSI		-		-
	TOTAL				43,036,474.00	4,232,800.00	200,000.00	47,469,274.00

Prepared By :

RONALD E. FLORES, MD, DPPS., MMHOA
Acting Provincial Health Officer II

Reviewed By :

AGNES C. RAFON
OIC-Prov'l Planning & Development Coordinator

MA. GINA P. HIPE
Provincial Budget Officer

RUTH YU SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Leyte Provincial Hospital (4421-01)
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (87)	01 010	28,018,610.10	11,660,542.23	24,309,913.77	35,970,456.00	38,435,148.00
PERA	02 010	1,575,866.66	648,000.00	1,440,000.00	2,088,000.00	2,136,000.00
Representation Allowance (RA)	02 020	60,000.00	25,000.00	91,400.00	116,400.00	128,400.00
Transportation Allowance (TA)	02 030	60,000.00	25,000.00	91,400.00	116,400.00	128,400.00
Clothing Allowance	02 040	414,000.00	461,000.00	148,000.00	609,000.00	623,000.00
Subsistence Allowance	02 050	610,479.00	202,200.00	737,400.00	939,600.00	961,200.00
Laundry Allowance	02 060	69,341.88	22,750.00	81,650.00	104,400.00	106,800.00
Productivity Enhancement Incentive	02 080	341,000.00	0.00	435,000.00	435,000.00	445,000.00
Loyalty Incentive Pay	02 990	60,000.00	30,000.00	45,000.00	75,000.00	50,000.00
Cash Gift	02 150	324,500.00	0.00	435,000.00	435,000.00	445,000.00
Mid Year Bonus	02 990	2,216,050.00	2,298,481.00	699,057.00	2,997,538.00	3,202,929.00
Year End Bonus	02 140	2,296,336.20	0.00	2,997,538.00	2,997,538.00	3,202,929.00
Life & Retirement Insurance Premium	03 010	3,362,280.31	1,399,265.05	2,917,194.95	4,316,460.00	4,612,220.00
Pag-ibig Contribution	03 020	79,000.00	58,300.00	46,100.00	104,400.00	213,600.00
PHILHEALTH Contribution	03 030	551,471.30	291,318.38	607,141.62	898,460.00	958,720.00
ECC Insurance Premium	03 040	79,100.00	32,400.00	72,000.00	104,400.00	106,800.00
Terminal Leave Benefits	04 030	3,299,892.65	0.00	750,000.00	750,000.00	1,100,000.00
TOTAL PERSONAL SERVICES		43,417,928.10	17,154,256.66	35,903,795.34	53,058,052.00	56,856,146.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	213,375.39	74,399.72	81,525.28	155,925.00	200,000.00
Training Expenses	02 010	34,000.00	10,000.00	26,960.00	36,960.00	36,960.00
Office Supplies Expense	03 010	130,988.50	330,209.00	67,791.00	398,000.00	450,000.00
Accountable Forms Expenses	03 020	77,656.00	6,000.00	11,325.00	17,325.00	20,000.00
Food Supplies Expenses	03 050	1,706,723.86	1,356,641.40	643,358.60	2,000,000.00	2,400,000.00
Drugs & Medicines Expenses	03 070	316,232.26	407,994.48	42,005.52	450,000.00	450,000.00
Medical/Dental & Lab Supplies	03 080	3,573,905.23	2,932,172.50	917,827.50	3,850,000.00	3,850,000.00
Fuel, Oil & Lubricants Expenses	03 090	316,992.94	69,653.36	480,346.64	550,000.00	550,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Leyte Provincial Hospital (4421-01)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	481,832.69	293,867.55	206,132.45	500,000.00	500,000.00
Water Expense	04 010	97,868.68	376,705.62	203,305.62	173,400.00	250,000.00
Electricity Expense	04 020	1,921,011.00	2,166,396.58	333,603.42	2,500,000.00	3,000,000.00
Telephone Expense	05 020	52,554.00	24,496.83	48,503.17	73,000.00	73,000.00
Internet Subscription Expense	05 030	77,518.96	20,385.00	31,545.00	51,930.00	51,930.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	0.00	0.00	3,465.00	3,465.00	3,465.00
Other General Services	12 990	21,850.00	26,260.91	8,389.09	34,650.00	30,000.00
Rep. & Main. Bldgs & Other Structures	13 040	135,273.85	84,375.10	4,175.10	80,200.00	80,200.00
Rep. & Main. Machinery & Equip	13 050	45,053.58	24,131.73	29,868.27	54,000.00	60,000.00
Rep. & Main. Transportation Equipment	13 060	52,599.00	2,130.00	69,770.00	71,900.00	71,900.00
Taxes, Duties & Licenses	16 010	23,258.00	39,364.00	16,314.00	23,050.00	40,000.00
Fidelity Bond Premium	16 020	26,632.71	25,500.00	920.00	24,580.00	24,580.00
Representation Expense	99 030	21,858.35	73,491.60	126,508.40	200,000.00	200,000.00
Membership Dues & Contribution to Org.	99 060	2,240.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	99 990	1,410.00	50,000.00	257,900.00	307,900.00	250,000.00
TOTAL MOOE		9,330,835.00	8,394,175.38	3,616,539.06	11,561,285.00	12,597,035.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	54,900.00	0.00	150,000.00	150,000.00	200,000.00
TOTAL CAPITAL OUTLAY		54,900.00	0.00	150,000.00	150,000.00	200,000.00
TOTAL APPROPRIATIONS		52,803,663.10	25,548,432.04	39,670,334.40	64,769,337.00	69,653,181.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS MERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-01

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche -LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche -LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
3	3			PROVINCIAL HEALTH OFFICER I	Amelita G. Avenido	25/1	1,286,496.00	
3A	3A	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Elizabeth N. Coral	18/1	588,180.00	18/1	588,180.00	-
5	5	ACCOUNTANT II	Janet V. Asis	16/2	504,624.00	16/2	504,624.00	-
5A	5A	MEDICAL TECHNOLOGIST II	Jo A. Gomez	15/8	495,552.00	15/8	495,552.00	-
6	6	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	219,060.00	6/1	219,060.00	-
8	8	ADMINISTRATIVE OFFICER III (Cashier II)	Sylvia A. Enoviso	14/2	429,528.00	14/3	433,896.00	4,368.00
9	9	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	425,208.00	14/1	425,208.00	-
9A	9A	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
11	11	ADMINISTRATIVE ASSISTANT II (Bookkeeper)	Jenny Lind C. Dechos	8/1	246,408.00	8/1	246,408.00	-
12	12	MEDICAL LABORATORY TECH II	Juvy F. Brocoy	8/2	248,640.00	8/2	248,640.00	-
13	13	MEDICAL LABORATORY TECH II	Vacant	8/2	248,640.00	8/1	246,408.00	(2,232.00)
15	15	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
15A	15A	MEDICAL LABORATORY TECH II	Vacant	8/1	246,408.00	8/1	246,408.00	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Marvin A. Lantajo	3/1	183,180.00	3/1	183,180.00	-
16A	16A	MEDICAL TECHNOLOGIST II	Maryln C. Redoblado	15/6	485,352.00	15/6	485,352.00	-
17	17	ADMINISTRATIVE AIDE III (Driver I)	Efren P. Perez	3/6	190,332.00	3/7	191,808.00	1,476.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-01

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche -LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche -LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
20	20			ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	
21	21	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
22	22	SECURITY GUARD I	Fritz Brian V. Gamez	3/1	183,180.00	3/2	184,608.00	1,428.00
22A	22A	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/3	222,444.00	6/1	219,060.00	(3,384.00)
23	23	CARPENTER II	Vacant	5/1	206,460.00	5/1	206,460.00	-
23A	23A	CHEMIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
24	24	CONSTRUCTION & MAINT. MAN	Wilfredo A. Portula, Jr.	2/2	173,784.00	2/3	175,116.00	1,332.00
25	25	ADMINISTRATIVE AIDE III (Utility Worker II)	Norberto P. Fabi	3/8	193,260.00	3/8	193,260.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Gwendolyn G. Diaz	1/1	162,360.00	1/2	163,596.00	1,236.00
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
28	28	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
29	29	LAUNDRY WORKER I	Rebecca A. Mañoza	1/8	171,972.00	1/8	171,972.00	-
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Lovabelle B. Antoc	1/1	162,360.00	1/2	163,596.00	1,236.00
31	31	MEDICAL SPECIALIST II	Vacant	23/3	1,034,388.00	23/1	1,003,908.00	(30,480.00)
32	32	MEDICAL OFFICER III (Medical Officer IV)	Ma. Joyce R. Liao	21/8	890,772.00	21/8	890,772.00	-
32A	32A	MEDICAL OFFICER III (Medical Officer IV)	Myrna D. Raagas	21/3	827,952.00	21/4	840,192.00	12,240.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-01

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche -LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche -LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
33	33			MEDICAL OFFICER III	Rea M. Tobilla	21/4	840,192.00	
33A	33A	MEDICAL OFFICER III (Medical Officer IV)	Jerryver M. Cinco	21/3	827,952.00	21/3	827,952.00	-
34	34	MEDICAL OFFICER III	Sheila Lyn A. Estorninos	21/6	865,284.00	21/6	865,284.00	-
34A	34A	MEDICAL OFFICER III (Medical Officer IV)	Estelito M. Troyo	21/7	877,716.00	21/7	877,716.00	-
35	35	MEDICAL OFFICER III	Jerine B. Culajara	21/1	804,060.00	21/1	804,060.00	-
36	36	MEDICAL OFFICER III	Donna Davinia D. Lacaba	21/6	865,284.00	21/7	877,716.00	12,432.00
36A	36A	MEDICAL OFFICER III (Medical Officer IV)	Rachelle Lualhati Bobon-Dumlao	21/3	827,952.00	21/3	827,952.00	-
37	37	MEDICAL OFFICER III	Marie Jo A. Acol	21/1	804,060.00	21/2	815,904.00	11,844.00
37A	37A	MEDICAL OFFICER III (Medical Officer IV)	Zheilla Marie B. Bocateja	21/2	815,904.00	21/3	827,952.00	12,048.00
38	38	MEDICAL OFFICER III	Venus C. Flores	21/1	804,060.00	21/1	804,060.00	-
38A	38A	MIDWIFE III	Vacant	13/1	394,440.00	13/1	394,440.00	-
39	39	NURSE V	Maria Mila V. Baltazar	20/6	776,028.00	20/7	787,188.00	11,160.00
40	40	DENTIST III	Vacant	20/1	721,884.00	20/1	721,884.00	-
41	41	NURSE III	Kristine Marie E. Lagado	17/1	541,656.00	17/2	547,428.00	5,772.00
42	42	NURSE II	Barbra V. Navidad	16/2	504,624.00	16/2	504,624.00	-
43	43	PHARMACIST II (Pharmacist III)	Mario G. Borja	15/6	485,352.00	15/6	485,352.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-01

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche -LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche -LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44			MEDICAL TECHNOLOGIST II	Elnora Febes S. Ortiz	15/8	495,552.00	
45	45	NURSE II	Sylvia M. Gragasin	16/6	526,224.00	16/7	531,804.00	5,580.00
46	46	NUTRITIONIST - DIETITIAN II	Vacant	15/2	465,720.00	15/1	460,956.00	(4,764.00)
47	47	NURSE I	Joyeth O. Linde	15/6	485,352.00	15/5	480,360.00	(4,992.00)
48	48	NURSE I	Rovisa Amor S. Barquin	15/1	460,956.00	15/1	460,956.00	-
49	49	NURSE I	Rosie Ann M. Largo	15/1	460,956.00	15/1	460,956.00	-
49A	49A	ADMINISTRATIVE AIDE III (Laborer II)	Daisy O. Bocateja	3/1	183,180.00	3/1	183,180.00	-
50	50	NURSE I	Kristin T. Sembrero	15/1	460,956.00	15/1	460,956.00	-
51	51	NURSE I	Criscia Dafhne T. Abad	15/3	470,544.00	15/4	475,428.00	4,884.00
51A	51A	ADMINISTRATIVE AIDE III (Laborer II)	Imelda R. Salipuran	3/8	193,260.00	3/8	193,260.00	-
52	52	NURSE I	Vacant	15/3	470,544.00	15/1	460,956.00	(9,588.00)
52A	52A	ADMINISTRATIVE AIDE III (Laborer II)	Ramil L. Caonte	3/3	186,012.00	3/3	186,012.00	-
53	53	NURSING ATTENDANT I	Aloha Gatela	4/8	205,212.00	4/8	205,212.00	-
54	54	NURSING ATTENDANT I	Corazon S. Serna	4/6	202,092.00	4/6	202,092.00	-
54A	54A	ADMINISTRATIVE AIDE III (Utility worker II)	Catherine C. Medino	3/2	184,608.00	3/2	184,608.00	-
55	55	NURSING ATTENDANT I	Michelle T. Lapaz	4/1	194,508.00	4/1	194,508.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-01

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche -LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche -LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
56	56			NURSING ATTENDANT I	Joanrea S. Sebastian	4/1	194,508.00	
57	57	NURSING ATTENDANT I	Vacant	4/8	205,212.00	4/1	194,508.00	(10,704.00)
58	58	NURSING ATTENDANT II	Mhelica Mae S. Lacaba	6/1	219,060.00	6/1	219,060.00	-
59	59	COOK I	Adelfa L. Biyu	3/2	184,608.00	3/3	186,012.00	1,404.00
60	60	ADMINISTRATIVE AIDE I (Utility Worker I)	Ray P. Calleja	1/5	167,748.00	1/5	167,748.00	-
61	61	ADMINISTRATIVE AIDE I (Utility Worker I)	Irene C. Bacarisas	1/8	171,972.00	1/8	171,972.00	-
62	62	RURAL HEALTH PHYSICIAN	Adrian C. Labanta	24/2	1,148,016.00	24/2	1,148,016.00	-
70	70	NUTRITIONIST DIETITIAN II	Vacant	15/1	460,956.00	15/1	460,956.00	-
71	71	NURSE IV	Jocelyn C. Cerro	19/1	646,476.00	19/2	655,788.00	9,312.00
73	73	HEALTH EDUC. & PROMO. OFFICER II	Florencio R. Diloy	14/1	425,208.00	14/1	425,208.00	-
75	75	NURSE II	Aileen L. Juntilla	16/8	537,432.00	16/8	537,432.00	-
76	76	NURSE II	Luzerfina B. Apilado	16/8	537,432.00	16/8	537,432.00	-
77	77	NURSE II	Maruja Donna D. Amante	16/8	537,432.00	16/8	537,432.00	-
79	79	NURSE III	Vacant	17/5	565,140.00	17/1	541,656.00	(23,484.00)
80	80	NURSE II	Marie Lyna C. Suminguit	16/3	509,928.00	16/3	509,928.00	-
82	82	NURSE II	Iderline T. Bodo	16/2	504,624.00	16/1	499,392.00	(5,232.00)

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **LEYTE PROVINCIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-01

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche -LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche -LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88			MIDWIFE II	Shirly G. Lagunzad	11/2	345,552.00	
89	89	MEDICAL LABORATORY TECHNICIAN I	Janelle R. Sevilana	6/2	220,752.00	6/2	220,752.00	-
90	90	MEDICAL LABORATORY TECHNICIAN I	Vacant	6/1	219,060.00	6/1	219,060.00	-
94	94	MEDICAL EQUIPMENT TECHNICIAN I	John Henry B. Uykieng	6/1	219,060.00	6/1	219,060.00	-
95	95	MEDICAL EQUIPMENT TECHNICIAN I	Brigette C. Diaz	6/1	219,060.00	6/1	219,060.00	-
96	96	DENTAL AIDE	Marlyn G. Abarquez	4/5	200,568.00	4/1	194,508.00	(6,060.00)
98	98	ADMINISTRATIVE AIDE III (Utility Worker II)	Norberto M. Elona	3/3	186,012.00	3/3	186,012.00	-
	99	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
	100	RADIOLOGIC TECHNOLOGIST II	Vacant			15/1	460,956.00	460,956.00
GRAND TOTAL					37,635,216.00		38,435,148.00	799,932.00

Prepared by:

Rhodora G. Bonifacio

RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE

MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla

CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Leyte Provincial Hospital, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños.

VISION : Leyte Provincial Hospital as a center of wellness manned by trained and competent health personnel.

MISSION : To provide quality health care and other essential services for all.

Organizational Outcome : 95% of the organizational target accomplished. Hospital services delivered effectively and efficiently.

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-37-000-000	A. Personal Services	Hospital Services	Budgetary services rendered	1 annual Budget	56,856,146.00	12,597,035.00	200,000.00	56,856,146.00
	B. Maintenance and Other Operating Expenses							12,597,035.00
	C. Capital Outlay							
	TOTAL							69,653,181.00
	C. Drug Ceiling							-
	D. Health Services and Other Health Development Related Activities							
	d.1 MOOE							-
	d.2 CAPITAL OUTLAY							-
	E. Hospital Services							
	F. Civic Activities							List of patients
G. Medical and Dental Consultation and Treatment of inmates	List of patients	of Prov'l Jail & Sub-Jails						
I. Moderation of Hospital Facilities through procurement of equipments.								-
	<i>Sub-total</i>				56,856,146.00	12,597,035.00	200,000.00	69,653,181.00

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<i>Sub-total brought forward</i> OTHER PROGRAMS: a. Values Formation Seminar b. Staff Development c. Functionality of Hospital Committee (quarterly) d. Continuous quality improvement of hospital services e. Regular ILHZ Board and TMC Meetings full implementation of Health Referral System.				56,856,146.00	12,597,035.00	200,000.00	69,653,181.00
	TOTAL				56,856,146.00	12,597,035.00	200,000.00	69,653,181.00

Prepared By :

RONALD E. FLORES M.D., DPPS, MMHOA
 Provincial Health Officer II

Reviewed By :

AGNES C. RAFON
 OIC-Prov'l Planning & Development Coordinator

MA. GINA P. HIPE
 Provincial Budget Officer

RUTH YU SURPIA
 Provincial Treasurer

Approved by:

CARLOS ERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **Abuyog District Hospital (4421-02)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (89)	01 010	21,873,937.43	8,777,041.27	23,097,658.73	31,874,700.00	33,713,040.00
PERA	02 010	1,342,957.58	569,032.26	1,566,967.74	2,136,000.00	2,160,000.00
Representation Allowance (RA)	02 020	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Transportation Allowance (TA)	02 030	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Clothing Allowance	02 040	360,000.00	399,000.00	224,000.00	623,000.00	630,000.00
Subsistence Allowance	02 050	547,395.00	188,610.00	772,590.00	961,200.00	972,000.00
Laundry Allowance	02 060	63,450.00	21,310.00	85,490.00	106,800.00	108,000.00
Productivity Enhancement Incentive	02 080	275,000.00	0.00	445,000.00	445,000.00	450,000.00
Loyalty Incentive Pay	02 990	50,000.00	15,000.00	45,000.00	60,000.00	50,000.00
Cash Gift	02 150	275,000.00	0.00	445,000.00	445,000.00	450,000.00
Mid Year Bonus	02 990	1,823,457.00	1,779,221.00	877,004.00	2,656,225.00	2,809,420.00
Year End Bonus	02 140	1,843,972.00	0.00	2,656,225.00	2,656,225.00	2,809,420.00
Life & Retirement Insurance Premium	03 010	2,625,794.68	1,053,143.29	2,771,826.71	3,824,970.00	4,045,570.00
Pag-ibig Contribution	03 020	66,700.00	50,800.00	56,000.00	106,800.00	216,000.00
PHILHEALTH Contribution	03 030	434,015.67	220,168.08	579,721.92	799,890.00	842,830.00
ECC Insurance Premium	03 040	67,200.00	28,300.00	78,500.00	106,800.00	108,000.00
Terminal Leave Benefits	04 030	2,095,861.36	0.00	1,700,000.00	1,700,000.00	270,000.00
TOTAL PERSONAL SERVICES		33,864,740.72	13,151,625.90	35,470,984.10	48,622,610.00	49,778,280.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	111,701.00	21,587.50	78,412.50	100,000.00	93,500.00
Training & Seminar Expenses	02 010	23,003.00	599.00	43,401.00	44,000.00	45,000.00
Office Supplies Expense	03 010	144,060.25	55,559.30	164,440.70	220,000.00	300,000.00
Accountable Forms Expenses	03 020	20,400.00	20,400.00	720.00	21,120.00	25,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Abuyog District Hospital (4421-02)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	1,017,402.25	565,620.00	634,380.00	1,200,000.00	1,380,000.00
Drugs & Medicines	03 070	654,760.80	1,192.50	548,807.50	550,000.00	700,000.00
Medical/Dental & Lab Supplies	03 080	373,465.00	1,106,449.85	393,550.15	1,500,000.00	1,500,000.00
Fuel, Oil & Lubricants Expenses	03 090	42,409.11	44,813.00	305,187.00	350,000.00	100,000.00
Other Supplies & Materials Expenses	03 990	252,190.22	161,555.80	15,805.80	145,750.00	150,000.00
Water Expense	04 010	0.00	131,743.98	118,256.02	250,000.00	250,000.00
Electricity Expense	04 020	1,269,502.24	1,032,752.88	967,247.12	2,000,000.00	2,200,000.00
Telephone Expense	05 020	0.00	0.00	8,815.00	8,815.00	8,000.00
Internet Subscription Expense	05 030	34,885.97	12,457.50	7,672.50	20,130.00	30,000.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	5,000.00	1,000.00	10,550.00	11,550.00	10,000.00
Rep. & Main. Bldgs & Other Structures	13 040	84,713.50	107,252.50	84,152.50	23,100.00	100,000.00
Rep. & Main. Machinery & Equipt	13 050	9,800.00	22,051.19	18,048.81	40,100.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	45,800.00	4,560.00	18,540.00	23,100.00	40,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	3,950.00	3,950.00	2,000.00
Taxes, Duties & Licenses	16 010	25,054.00	21,805.26	3,279.74	25,085.00	40,000.00
Fidelity Bond Premium	16 020	11,250.00	10,125.00	1,215.00	11,340.00	15,000.00
Insurance Expense	16 030	0.00	0.00	5,940.00	5,940.00	6,000.00
Representation Expenses	99 030	2,345.00	4,048.00	7,502.00	11,550.00	20,000.00
Membership Dues & Contribution to Org.	99 060	7,240.00	0.00	6,050.00	6,050.00	5,000.00
Other MOOE	99 990	4,134.00	7,895.00	3,605.00	4,290.00	25,000.00
TOTAL MOOE		4,139,116.34	3,333,468.26	3,449,528.34	6,575,870.00	7,054,500.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	0.00	0.00	150,000.00	150,000.00	120,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	80,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	150,000.00	150,000.00	300,000.00
TOTAL APPROPRIATIONS		38,003,857.06	16,485,094.16	39,070,512.44	55,348,480.00	57,132,780.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ABUYOG DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-2

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Vacant	24/1	1,129,584.00	24/1	1,129,584.00	-
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer I)	Vacant	15/1	460,956.00	15/1	460,956.00	-
3	3	ACCOUNTANT I	Vacant	12/1	368,460.00	12/1	368,460.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Aristea Fe C. Jimenez	9/2	268,848.00	9/2	268,848.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Aimee C. Tisado	10/7	307,560.00	10/7	307,560.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Aileen B. Galler	10/8	310,128.00	10/8	310,128.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/8	193,260.00	3/1	183,180.00	(10,080.00)
9	9	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	194,508.00	4/1	194,508.00	-
10	10	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
11	11	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
12	12	SECURITY GUARD I	Norberto V. Barcelo, Jr.	3/7	191,808.00	3/7	191,808.00	-
13	13	ADMINISTRATIVE AIDE IV (Driver II)	Ricardo A. Ramirez, Jr.	4/3	197,520.00	4/3	197,520.00	-
14	14	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	183,180.00	3/1	183,180.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ABUYOG DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-2

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ELECTRICIAN II	Vacant	6/1	219,060.00	6/1	219,060.00	-
16	16	MECHANIC II	Vacant	6/1	219,060.00	6/1	219,060.00	-
17	17	CARPENTER II	Vacant	5/1	206,460.00	5/1	206,460.00	-
18	18	CONSTRUCTION & MAINT. MAN	Nestor M. Cayobit	2/6	179,172.00	2/6	179,172.00	-
19	19	SEAMSTRESS	Lorna O. Nicolas	2/2	173,784.00	2/2	173,784.00	-
20	20	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
21	21	LAUNDRY WORKER I	Marilyn V. Petere	1/7	170,556.00	1/7	170,556.00	-
22	22	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	183,180.00	3/1	183,180.00	-
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Ritzel L. Baoy	1/5	167,748.00	1/5	167,748.00	-
25	25	ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer S. Ceasar	1/3	164,976.00	1/3	164,976.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Princess May G. Alicer	1/2	163,596.00	1/2	163,596.00	-
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
28	28	ADMINISTRATIVE AIDE VI (Utility Foreman)	Remigio S. Campo	6/5	225,888.00	6/5	225,888.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ABUYOG DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-2

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
29	29	MEDICAL OFFICER III (Medical Officer IV)	Julius Noel C. Abueva	21/4	840,192.00	21/4	840,192.00	-
30	30	MEDICAL OFFICER III	Allene Joy R. Artiaga	21/3	827,952.00	21/3	827,952.00	-
31	31	MEDICAL OFFICER III	Vacant	21/1	804,060.00	21/1	804,060.00	-
32	32	MEDICAL OFFICER III	Alnico Y. Surpia	21/1	804,060.00	21/2	815,904.00	11,844.00
33	33	MEDICAL OFFICER III	Vacant	21/3	827,952.00	21/1	804,060.00	(23,892.00)
34	34	MEDICAL OFFICER III	Vacant	21/1	804,060.00	21/1	804,060.00	-
35	35	MEDICAL OFFICER III	Vacant	21/7	877,716.00	21/7	877,716.00	-
36	36	MEDICAL OFFICER III	Mary Carolyn C. Jornales	21/6	865,284.00	21/7	877,716.00	12,432.00
37	37	NURSE V	Rachel S. Hinunangan	20/1	721,884.00	20/1	721,884.00	-
38	38	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
39	39	NURSE III	Sedfrey B. Tutaan	17/1	541,656.00	17/1	541,656.00	-
40	40	MEDICAL TECHNOLOGIST II	Kareen B. Damayo	15/4	475,428.00	15/5	480,360.00	4,932.00
41	41	PHARMACIST II (Pharmacist III)	Nelia V. Gacis	15/6	485,352.00	15/7	490,416.00	5,064.00
42	42	NUTRITIONIST - DIETITIAN II	Earl Chinette T. Tisbe	15/1	460,956.00	15/2	465,720.00	4,764.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ABUYOG DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-2

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
43	43	NURSE II	Jonna Rose A. Tisado	16/1	499,392.00	16/1	499,392.00	-
44	44	NURSE II	Jocelyn O. Cumla	16/4	515,292.00	16/4	515,292.00	-
45	45	NURSE I	Roselyn R. Barcelo	15/3	470,544.00	15/3	470,544.00	-
46	46	NURSE I	Carmelina D. Almendra	15/8	495,552.00	15/8	495,552.00	-
47	47	NURSE I	Leonor A. Demain	15/3	470,544.00	15/4	475,428.00	4,884.00
48	48	NURSE I	Celestine G. Meras	15/1	460,956.00	15/1	460,956.00	-
49	49	NURSE I	Rebecca D. Montederamos	15/8	495,552.00	15/8	495,552.00	-
50	50	NURSE I	Milli Edeza P. Apostol	15/3	470,544.00	15/3	470,544.00	-
51	51	NURSE I	Lotis L. Loreto	15/3	470,544.00	15/2	465,720.00	(4,824.00)
52	52	NURSE II	Teresita D. Gabrito	16/2	504,624.00	16/2	504,624.00	-
53	53	NURSE I	Jammy Marie C. Vertudazo	15/3	470,544.00	15/3	470,544.00	-
54	54	NURSE I	Jay M. Abueva	15/3	470,544.00	15/4	475,428.00	4,884.00
55	55	NURSE II	Ma. Marichu S. Papalid	16/3	509,928.00	16/3	509,928.00	-
56	56	NURSE I	Rochelle V. Lupina	15/1	460,956.00	15/1	460,956.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ABUYOG DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-2

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
57	57	NURSE I	Jindee Wynn C. Bangoy	15/2	465,720.00	15/2	465,720.00	-
58	58	NURSE I	Rainel Vincent C. Nemaria	15/3	470,544.00	15/3	470,544.00	-
59	59	SOCIAL WELFARE OFFICER I	Micka Ella B. Pabia	11/1	342,144.00	11/1	342,144.00	-
60	60	MIDWIFE III	Vacant	13/1	394,440.00	13/1	394,440.00	-
61	61	RADIOLOGIC TECHNOLOGIST II	Beatriz I. Artiaga	15/6	485,352.00	15/6	485,352.00	-
62	62	COOK I	Marissa M. Yu	3/7	191,808.00	3/8	193,260.00	1,452.00
63	63	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
64	64	NURSING ATTENDANT I	Philip IC C. Mallari	4/1	194,508.00	4/1	194,508.00	-
65	65	NURSING ATTENDANT I	Ma. Chona A. Roa	4/7	203,652.00	4/8	205,212.00	1,560.00
66	66	NURSING ATTENDANT I	Jelly Ca P. Costelo	4/1	194,508.00	4/1	194,508.00	-
67	67	NURSING ATTENDANT II	Jhia Laine N. Gabrieles	6/1	219,060.00	6/1	219,060.00	-
68	68	NURSING ATTENDANT I	Rochi R. Villamor	4/1	194,508.00	4/1	194,508.00	-
69	69	NURSING ATTENDANT I	Liza N. De Paz	4/1	194,508.00	4/1	194,508.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ABUYOG DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-2

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
70	70	NURSING ATTENDANT I	Jane Ann J. Almedora	4/1	194,508.00	4/1	194,508.00	-
71	71	NURSING ATTENDANT II	Marclenard S. Loreño	6/3	222,444.00	6/1	219,060.00	(3,384.00)
72	72	NURSING ATTENDANT I	Donna Mae T. Lleve	4/3	197,520.00	4/1	194,508.00	(3,012.00)
73	73	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
74	74	DENTAL AIDE	Rolando R. Tisado	4/8	205,212.00	4/8	205,212.00	-
75	75	LABORATORY AIDE II	Vacant	4/1	194,508.00	4/1	194,508.00	-
76	76	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
77	77	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
78	78	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
79	79	ADMINISTRATIVE AIDE III (Utility Worker II)	Liza R. Almaden	3/2	184,608.00	3/2	184,608.00	-
80	80	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
81	81	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
82	82	NURSE III	Ma. Kristine L. Cabig	17/3	553,260.00	17/3	553,260.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ABUYOG DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-2

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
83	83	NURSE II	Claribella M. Deliso	16/4	515,292.00	16/5	520,728.00	5,436.00
84	84	MEDICAL TECHNOLOGIST II	Nilda M. Quero	15/4	475,428.00	15/4	475,428.00	-
85	85	MEDICAL TECHNOLOGIST II	Marie Kristine L. Pundavela	15/2	465,720.00	15/2	465,720.00	-
86	86	MIDWIFE II	Vibeth B. Efen	11/2	345,552.00	11/2	345,552.00	-
87	87	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	246,408.00	-
88	88	DENTAL AIDE	Annie Peth P. Catudio	4/2	196,008.00	4/2	196,008.00	-
89	89	DENTAL AIDE	Vacant	4/1	194,508.00	4/1	194,508.00	-
	90	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
GRAND TOTAL					33,358,836.00		33,713,040.00	354,204.00

Prepared by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Abuyog District Hospital, Province of Leyte

MANDATE : Overall planning and management of budget allocation of hospital needed in implementation of Programs, Projects and Activities

VISION : The Abuyog District Hospital as a center for wellness. Wherein comprehensive quality health care are available and acceptable to all at affordable cost.

MISSION : To ensure provision of accessible, cost effective, comprehensive quality health care services through improvement of hospital facilities and equipment, provision of adequate supplies, promotion of professional growth and enhancement of personnel attitudes and capabilities by promoting means to better health in partnership with LGU, other GO's NGOs and the different communities of the Maharlika Inter-Local Health Zone.

Organizational Outcome : 95% of targets and indicators accomplished and implemented efficiently.


Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	CO (8)	Total (9)	
3000-000-1-2-38-000-000	Personal Services	Enhanced Hospital Services	Budgetary service rendered	ADH Employees	49,778,280.00	7,054,500.00	300,000.00	49,778,280.00	
	Maintenance and Other Operating Expenses							7,054,500.00	
	CAPITAL OUTLAY							300,000.00	
	TOTAL							57,132,780.00	
		Drug Ceiling	Improved quality health care services	100% satisfaction of Clients					-
		A. Drugs and medicines expenses							-
		B. Medical & Laboratory Supplies							-
		Health Services and Other Health Development Related Activities							-
		A. Modernization of Hospital facilities through Procurement of furniture and fixture	Improved health services rendered	Increased satisfaction	100% satisfaction all personnel clients				-
		B. Hospital Equipment							-
	TOTAL				49,778,280.00	7,054,500.00	300,000.00	57,132,780.00	

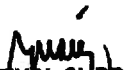
Prepared By :


RONALD E. FLORES MD., DPPS., MMHOA
 Provincial Health Officer II

Reviewed By :


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Bureau District Hospital (4421-04)
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (75)	01 010	21,606,057.11	9,530,684.49	18,585,579.51	28,116,264.00	29,767,260.00
PERA	02 010	1,275,266.70	546,000.00	1,254,000.00	1,800,000.00	1,824,000.00
Representation Allowance (RA)	02 020	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Transportation Allowance (TA)	02 030	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Clothing Allowance	02 040	300,000.00	391,000.00	134,000.00	525,000.00	532,000.00
Subsistence Allowance	02 050	641,405.00	216,345.00	593,655.00	810,000.00	820,800.00
Laundry Allowance	02 060	71,400.00	24,650.00	65,350.00	90,000.00	91,200.00
Productivity Enhancement Incentive	02 080	270,000.00	0.00	375,000.00	375,000.00	380,000.00
Loyalty Incentive Pay	02 990	40,000.00	25,000.00	20,000.00	5,000.00	35,000.00
Cash Gift	02 150	271,583.39	0.00	375,000.00	375,000.00	380,000.00
Mid Year Bonus	02 990	1,739,984.00	1,912,177.00	430,845.00	2,343,022.00	2,480,605.00
Year End Bonus	02 140	1,845,944.12	0.00	2,343,022.00	2,343,022.00	2,480,605.00
Life & Retirement Insurance Premium	03 010	2,591,302.98	1,143,682.13	2,230,277.87	3,373,960.00	3,572,080.00
Pag-ibig Contribution	03 020	66,861.77	49,400.00	40,600.00	90,000.00	182,400.00
PHILHEALTH Contribution	03 030	424,506.89	237,622.36	465,287.64	702,910.00	744,190.00
ECC Insurance Premium	03 040	63,700.00	27,400.00	62,600.00	90,000.00	91,200.00
Terminal Leave Benefits	04 030	37,522.64	0.00	1,200,000.00	1,200,000.00	4,500,000.00
TOTAL PERSONAL SERVICES		31,365,534.60	14,153,960.98	28,245,217.02	42,359,178.00	48,025,340.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	44,679.32	30,761.24	37,278.76	68,040.00	68,040.00
Training & Seminar Expenses	02 010	9,600.00	0.00	28,350.00	28,350.00	25,000.00
Office Supplies Expense	03 010	215,942.00	33,804.00	283,716.00	317,520.00	317,520.00
Accountable Forms Expenses	03 020	34,000.00	17,010.00	0.00	17,010.00	20,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Burauen District Hospital (4421-04)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	834,520.00	615,200.00	384,800.00	1,000,000.00	900,000.00
Drugs & Medicines	03 070	892,880.36	321,173.10	586,026.90	907,200.00	907,200.00
Medical/Dental & Lab Supplies	03 080	546,463.45	1,001,061.71	265,263.29	1,266,325.00	1,266,325.00
Fuel, Oil & Lubricants Expenses	03 090	147,500.00	55,350.00	244,650.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	192,999.50	120,861.25	41,481.25	79,380.00	100,000.00
Water Expense	04 010	60,000.00	4,428.32	63,611.68	68,040.00	68,040.00
Electricity Expense	04 020	883,607.02	620,095.60	379,904.40	1,000,000.00	1,400,000.00
Telephone Expense (Landline)	05 020	2,800.00	0.00	4,083.00	4,083.00	6,000.00
Internet Subscription Expense	05 030	35,500.00	12,000.00	10,680.00	22,680.00	35,000.00
Rep. & Main. Bldgs & Other Structures	13 040	60,849.50	96,500.00	28,460.00	68,040.00	80,000.00
Rep. & Main. Machinery & Equipt.	13 050	150,000.00	0.00	150,030.00	150,030.00	51,030.00
Rep. & Main. Transportation Equipment	13 060	22,200.00	0.00	100,000.00	100,000.00	200,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	11,340.00	11,340.00	2,000.00
Taxes, Duties & Licenses	16 010	17,500.00	11,500.00	6,170.00	17,670.00	15,000.00
Fidelity Bond Premium	16 020	11,250.00	0.00	6,804.00	6,804.00	6,804.00
Membership Dues & Contribution to Org.	99 060	2,240.00	0.00	3,402.00	3,402.00	2,000.00
Representation Expense	99 030	0.00	0.00	4,083.00	4,083.00	10,000.00
Other Maintenance & Operating Expenses	99 990	65,148.00	5,700.00	30.00	5,670.00	7,000.00
TOTAL MOOE		4,229,679.15	2,945,445.22	2,640,164.28	5,445,667.00	5,786,959.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	100,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	100,000.00	100,000.00	300,000.00
TOTAL APPROPRIATIONS		35,595,213.75	17,099,406.20	30,985,381.30	47,904,845.00	54,112,299.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **BURAUEN DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-4

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			CHIEF OF HOSPITAL I	Hospicio L. Salvatierra, Jr.	24/1	1,129,584.00	
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Carisa C. Arguelles	15/8	495,552.00	15/8	495,552.00	-
3	3	ACCOUNTANT I	Vacant	12/1	368,460.00	12/1	368,460.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Serior Bookkeeper)	Catalina Mina F. Raga	9/7	280,272.00	9/7	280,272.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
10	10	SECURITY GUARD I	Wilfredo M. Enerez	3/6	190,332.00	3/7	191,808.00	1,476.00
11	11	SECURITY GUARD I	Angelito L. Costa	3/8	193,260.00	3/8	193,260.00	-
12	12	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	194,508.00	4/1	194,508.00	-
13	13	ADMINISTRATIVE AIDE III (Driver I)	Danilo T. Nevaliza	3/8	193,260.00	3/8	193,260.00	-
14	14	ADMINISTRATIVE AIDE VI (Utility Foreman)	Mario S. Del Pilar	6/8	231,132.00	6/8	231,132.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **BURAUEN DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-4

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
16	16	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Wenceslao G. Yepez, Jr.	1/8	171,972.00	1/8	171,972.00	-
18	18	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/3	186,012.00	3/1	183,180.00	(2,832.00)
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Raquel B. Radam	1/8	171,972.00	1/8	171,972.00	-
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
22	22	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
23	23	MEDICAL OFFICER III (Medical officer IV)	Hasmin D. Renomeron	21/3	827,952.00	21/3	827,952.00	-
24	24	MEDICAL OFFICER III	Vacant	21/8	890,772.00	21/8	890,772.00	-
25	25	MEDICAL OFFICER III	Clarita Villa B. Fuentes	21/5	852,648.00	21/5	852,648.00	-
26	26	MEDICAL OFFICER III	Grace C. del Pilar	21/7	877,716.00	21/7	877,716.00	-
27	27	MEDICAL OFFICER III	Sheila T. Sumapig	21/2	815,904.00	21/2	815,904.00	-
28	28	MEDICAL OFFICER III	Girle E. Uy	21/3	827,952.00	21/3	827,952.00	-
29	29	MEDICAL OFFICER III	Winston L. Villaflor	21/6	865,284.00	21/6	865,284.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **BURAUEN DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-4

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	MEDICAL OFFICER III	Florence J. Curbilla	21/5	852,648.00	21/5	852,648.00	-
31	31	NURSE V	Rosalie R. Uy	20/2	732,384.00	20/2	732,384.00	-
32	32	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
33	33	NURSE III	Sherlita P. Espedilla	17/1	541,656.00	17/1	541,656.00	-
34	34	MEDICAL TECHNOLOGIST II	Evelyn G. Salvatierra	15/1	460,956.00	15/1	460,956.00	-
35	35	NUTRITIONIST - DIETITIAN II	Rosela L. Suyom	15/8	495,552.00	15/8	495,552.00	-
36	36	PHARMACIST II (Pharmacist III)	Charmaine Barrett R. Circo	15/1	460,956.00	15/1	460,956.00	-
37	37	NURSE II	Ray Keena C. Relatorres	16/1	499,392.00	16/1	499,392.00	-
38	38	NURSE II	Analiza C. Cabidog	16/1	499,392.00	16/1	499,392.00	-
39	39	NURSE II	Melmar D. Marcos	16/1	499,392.00	16/1	499,392.00	-
40	40	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
41	41	NURSE I	Robby C. Sebastian	15/1	460,956.00	15/1	460,956.00	-
42	42	NURSE I	Ma. Lena May A. Agustin	15/1	460,956.00	15/1	460,956.00	-
43	43	NURSE II	Juverette S. Bulic	16/1	499,392.00	16/1	499,392.00	-
44	44	NURSE I	Melody Joy M. Marquez	15/3	470,544.00	15/1	460,956.00	(9,588.00)

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **BURAUEN DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-4

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45			NURSE I	Vacant	15/1	460,956.00	
46	46	NURSE I	Jarine E. Baylen	15/1	460,956.00	15/1	460,956.00	-
47	47	NURSE I	Viola C. Nombre	15/1	460,956.00	15/1	460,956.00	-
48	48	NURSE I	Francis Angelo M. Almo	15/6	485,352.00	15/7	490,416.00	5,064.00
49	49	NURSE I	Mylene Grace M. Arriola	15/2	465,720.00	15/2	465,720.00	-
50	50	NURSE I	Rex D. Bautista	15/1	460,956.00	15/1	460,956.00	-
51	51	NURSE I	Ma. Theresa M. San Vicente	15/8	495,552.00	15/8	495,552.00	-
52	52	SOCIAL WELFARE OFFICER I	Eleanor L. Cinco	11/1	342,144.00	11/1	342,144.00	-
53	53	MIDWIFE III	Nemia B. Regaton	13/3	401,988.00	13/4	405,828.00	3,840.00
54	54	MEDICAL EQUIPMENT TECHNICIAN II	Edith C. Dy	8/8	262,440.00	8/8	262,440.00	-
55	55	NURSING ATTENDANT I	Margieval T. Guia	4/7	203,652.00	4/7	203,652.00	-
56	56	NURSING ATTENDANT II	Josephine T. Daclizon	6/6	227,616.00	6/6	227,616.00	-
57	57	NURSING ATTENDANT I	Dolores C. Coronado	4/2	196,008.00	4/3	197,520.00	1,512.00
58	58	NURSING ATTENDANT II	Jane L. Ramos	6/1	219,060.00	6/1	219,060.00	-
59	59	NURSING ATTENDANT I	Eunilda J. Cadion	4/1	194,508.00	4/1	194,508.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **BURAUEN DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-4

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
60	60			NURSING ATTENDANT I	April Joy P. Ripalda	4/1	194,508.00	
61	61	NURSING ATTENDANT I	Vacant	4/2	196,008.00	4/1	194,508.00	(1,500.00)
62	62	NURSING ATTENDANT I	Gloria Liza P. Jostol	4/7	203,652.00	4/7	203,652.00	-
63	63	DENTAL AIDE	Abigail S. Mesias	4/1	194,508.00	4/1	194,508.00	-
64	64	LABORATORY AIDE II	Ivan P. Malinao	4/1	194,508.00	4/1	194,508.00	-
65	65	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
66	66	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
67	67	ADMINISTRATIVE AIDE I (Utility Worker I)	Joseph Provesto D. Venezuela	1/7	170,556.00	1/7	170,556.00	-
68	68	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	183,180.00	3/1	183,180.00	-
69	69	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
70	70	DENTIST II	Roselle A. Macantan	17/1	541,656.00	17/1	541,656.00	-
71	71	NURSE III	Mar Patrick B. Lumen	17/1	541,656.00	17/1	541,656.00	-
72	72	MEDICAL TECHNOLOGIST II	Mary Ann C. Sudario	15/3	470,544.00	15/3	470,544.00	-
73	73	MEDICAL TECHNOLOGIST II	Vacant	15/1	460,956.00	15/1	460,956.00	-
74	74	DENTAL AIDE	Archie R. Pabro	4/8	205,212.00	4/8	205,212.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **BURAUEN DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-4

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
75	75	SANITATION INSPECTOR II	Allan Joseph L. Florencio	8/1	246,408.00	8/1	246,408.00	-
	76	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
			GRAND TOTAL		29,427,144.00		29,767,260.00	340,116.00

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:

Maria Gina P. Hiye
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

**Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2019
Burauen District Hospital, Province of Leyte**

MANDATE : Formulate and Implement policies, plans, programs and projects for a healthy and empowered Leyteños.

VISION : To provide quality medical and health care to in-patients of the LEYTE PLAINS InterLocal Health Zone covering the municipalities of Burauen, Dagami, Julita, La Paz, Tabon-Tabon

MISSION : To provide effective and efficient health care services thru in-patient and out-patient care within the approved budget of Burauen District Hospital from the Provincial Government of Leyte.


Organizational Outcome : 95% of the organizational target are accomplished and hospital services are delivered effectively and efficiently.

Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-39-000-000	Personal Services				48,025,340.00			48,025,340.00
	Maintenance and Other Operating Expenses					5,786,959.00		5,786,959.00
	CAPITAL OUTLAY						300,000.00	300,000.00
	Drug Ceiling	Available drugs and medicine	Services provided to clients of Burauen Dist. Hospital	Burauen Dist. Hospital clients / personnel				-
	Health Services and Other Health Development Related Activities							-
	A. Procurement of medical equipment	Acquisition of various medical procedures afforded to clients	Various medical and laboratory procedures afforded to BDH clients	Burauen Dist. Hospital clients				-
	B. Procurement of Firefighting Equipment							-
	TOTAL				48,025,340.00	5,786,959.00	300,000.00	54,112,299.00

Prepared By :

Reviewed By :


RONALD E. FLORES, MD., DPPS., MMHOA
Provincial Health Officer II


AGNES RAFON
OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **Carigara District Hospital (4421-06)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (61)	01 010	15,715,051.52	6,959,602.38	14,222,581.62	21,182,184.00	22,525,968.00
PERA	02 010	1,038,000.00	447,000.00	1,017,000.00	1,464,000.00	1,488,000.00
Representation Allowance (RA)	02 020	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Transportation Allowance (TA)	02 030	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Clothing Allowance	02 040	252,000.00	308,000.00	119,000.00	427,000.00	434,000.00
Subsistence Allowance	02 050	482,415.30	162,945.00	495,855.00	658,800.00	669,600.00
Laundry Allowance	02 060	55,050.00	18,650.00	54,550.00	73,200.00	74,400.00
Productivity Enhancement Incentive	02 080	216,500.00	0.00	305,000.00	305,000.00	310,000.00
Loyalty Incentive Pay	02 990	0.00	10,000.00	0.00	10,000.00	50,000.00
Cash Gift	02 150	220,000.00	0.00	305,000.00	305,000.00	310,000.00
Mid Year Bonus	02 990	1,313,065.00	1,342,501.00	422,681.00	1,765,182.00	1,877,164.00
Year End Bonus	02 140	1,339,568.00	0.00	1,765,182.00	1,765,182.00	1,877,164.00
Life & Retirement Insurance Premium	03 010	1,884,214.18	835,152.29	1,706,717.71	2,541,870.00	2,703,120.00
Pag-ibig Contribution	03 020	52,500.00	40,300.00	32,900.00	73,200.00	148,800.00
PHILHEALTH Contribution	03 030	312,265.48	173,672.71	355,887.29	529,560.00	563,150.00
ECC Insurance Premium	03 040	52,100.00	22,300.00	50,900.00	73,200.00	74,400.00
Terminal Leave Benefits	04 030	892,349.85	0.00	650,000.00	650,000.00	3,650,000.00
TOTAL PERSONAL SERVICES		23,945,079.33	10,370,123.38	21,573,254.62	31,943,378.00	36,899,766.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	38,581.00	0.00	61,300.00	61,300.00	65,000.00
Training & Seminar Expenses	02 010	10,240.00	0.00	26,000.00	26,000.00	26,000.00
Office Supplies Expense	03 010	106,214.71	26,076.80	390,423.20	416,500.00	416,500.00
Accountable Forms Expenses	03 020	35,525.00	0.00	18,550.00	18,550.00	15,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Carigara District Hospital (4421-06)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	625,779.50	434,270.00	465,730.00	900,000.00	900,000.00
Drugs & Medicines	03 070	170,972.50	32,015.25	252,934.75	284,950.00	284,950.00
Medical/Dental & Lab Supplies	03 080	872,921.50	1,217,933.00	417,933.00	800,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	03 090	67,197.00	14,710.00	335,290.00	350,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	85,026.70	32,220.54	32,654.46	64,875.00	80,000.00
Water Expense	04 010	116,841.28	113,455.03	36,694.97	150,150.00	180,000.00
Electricity Expense	04 020	1,399,254.94	554,095.88	945,904.12	1,500,000.00	1,550,000.00
Telephone Expense	05 020	7,139.01	0.00	13,860.00	13,860.00	10,000.00
Internet Subscription Expense	05 030	17,771.11	16,368.02	131.98	16,500.00	50,000.00
Rep. & Main. Bldg & Other Structures	13 040	100,792.00	7,198.00	82,927.00	90,125.00	120,000.00
Rep. & Main. Machinery & Equipt.	13 050	15,426.10	0.00	78,875.00	78,875.00	80,000.00
Rep. & Main. Transportation & Equipt	13 060	0.00	0.00	32,750.00	32,750.00	100,000.00
Taxes, Duties & Licenses	16 010	19,000.00	18,500.00	600.00	19,100.00	20,000.00
Fidelity Bond Premium	16 020	2,250.00	1,125.00	5,805.00	6,930.00	8,000.00
Representation Expense	99 030	23,900.00	4,936.00	22,714.00	27,650.00	35,000.00
Other Maintenance & Operating Expenses	99 990	9,955.00	9,804.00	506.00	10,310.00	12,000.00
TOTAL MOOE		3,724,787.35	2,482,707.52	3,221,583.48	4,868,425.00	5,052,450.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	150,000.00
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	150,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	100,000.00	100,000.00	300,000.00
TOTAL APPROPRIATIONS		27,669,866.68	12,852,830.90	24,894,838.10	36,911,803.00	42,252,216.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **CARIGARA DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-6

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			CHIEF OF HOSPITAL I	Vacant	24/2	1,148,016.00	
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Vacant	15/4	475,428.00	15/1	460,956.00	(14,472.00)
3	3	ACCOUNTANT I	Vacant	12/1	368,460.00	12/1	368,460.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
5	5	ADMINISTRATIVE AIDE VI (Storekeeper II)	Mardonio G. Nartea Jr.	6/3	222,444.00	6/4	224,160.00	1,716.00
6	6	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/6	190,332.00	3/1	183,180.00	(7,152.00)
7	7	ADMINISTRATIVE AIDE III (Clerk I)	Domingo G. Obaob	3/2	184,608.00	3/2	184,608.00	-
8	8	SECURITY GUARD I	Rangie B. Morados	3/1	183,180.00	3/1	183,180.00	-
9	9	SECURITY GUARD I	Marlo W. Cadiente	3/1	183,180.00	3/1	183,180.00	-
10	10	ADMINISTRATIVE AIDE IV (Driver II)	Joseph Jake C. Labastida	4/2	196,008.00	4/2	196,008.00	-
11	11	CONST. & MAINT. MAN	Joseph Paul T. Granados	2/2	173,784.00	2/2	173,784.00	-
12	12	LAUNDRY WORKER I	Myrna C. Nalda	1/7	170,556.00	1/7	170,556.00	-
13	13	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth D. Espina	1/1	162,360.00	1/2	163,596.00	1,236.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **CARIGARA DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-6

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Roland T. Almocera	1/7	170,556.00	1/8	171,972.00	1,416.00
16	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Alniño G. Calderon	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE III (Utility Worker II)	Oligario Y. Bolondro, Jr.	3/8	193,260.00	3/8	193,260.00	-
18	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Wenceslao D. Arguelles, Jr.	1/8	171,972.00	1/8	171,972.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Roberto A. Brier	1/8	171,972.00	1/8	171,972.00	-
20	20	ADMINISTRATIVE AIDE VI (Utility Foreman)	Juliano B. Azores, Jr.	6/3	222,444.00	6/3	222,444.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
22	22	MEDICAL OFFICER III (Medical Officer IV)	Leda Claros-Alegata, MD	21/3	827,952.00	21/4	840,192.00	12,240.00
23	23	MEDICAL OFFICER III	Elisa B. Nedruda, MD	21/8	890,772.00	21/8	890,772.00	-
24	24	MEDICAL OFFICER III	Ma. Cristina I. Ordoña	21/5	852,648.00	21/5	852,648.00	-
25	25	MEDICAL OFFICER III	Ailhyn B. Bonita	21/1	804,060.00	21/1	804,060.00	-
26	26	NURSE IV	Antigone A. Villasin	19/3	665,244.00	19/3	665,244.00	-
27	27	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
28	28	MEDICAL TECHNOLOGIST II	Charisse C. Ragra	15/6	485,352.00	15/7	490,416.00	5,064.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **CARIGARA DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-6

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
29	29	PHARMACIST II (Pharmacist III)	Eileen O. Nivera	15/8	495,552.00	15/8	495,552.00	-
30	30	NURSE II	Darius L. Secorata	16/1	499,392.00	16/1	499,392.00	-
31	31	NURSE II	Jermie R. Rabina	16/2	504,624.00	16/3	509,928.00	5,304.00
32	32	NURSE I	April Faith G. Pumanes	15/1	460,956.00	15/1	460,956.00	-
33	33	NURSE I	Francis Hylo J. Go	15/4	475,428.00	15/4	475,428.00	-
34	34	NURSE I	Diana Rose P. Lacabe	15/2	465,720.00	15/3	470,544.00	4,824.00
35	35	NURSE I	Alena M. Beltran	15/1	460,956.00	15/1	460,956.00	-
36	36	NURSE I	Ruth R. Realino	15/1	460,956.00	15/3	470,544.00	9,588.00
37	37	NUTRITIONIST-DIETITIAN II	Ginalin C. Amoyo	15/8	495,552.00	15/8	495,552.00	-
38	38	SOCIAL WELFARE OFFICER I	Vacant	11/1	342,144.00	11/1	342,144.00	-
39	39	MIDWIFE III	Felomina O. Sabillo	13/3	401,988.00	13/3	401,988.00	-
40	40	MEDICAL EQPT. TECH. II	Myrna A. Acebo	8/5	255,444.00	8/5	255,444.00	-
41	41	NURSING ATTENDANT I	Glenda P. Oyzon	4/7	203,652.00	4/8	205,212.00	1,560.00
42	42	NURSING ATTENDANT II	Vacant	6/1	219,060.00	6/1	219,060.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **CARIGARA DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-6

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
43	43	NURSING ATTENDANT I	Catherine I. Lebosada	4/1	194,508.00	4/1	194,508.00	-
44	44	NURSING ATTENDANT I	Elisa L. Flores	4/1	194,508.00	4/1	194,508.00	-
45	45	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
46	46	NURSING ATTENDANT I	Mariavic P. Semillano	4/1	194,508.00	4/2	196,008.00	1,500.00
47	47	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
48	48	ADMINISTRATIVE AIDE III (Utility Worker II)	Pauline A. Gaviola	3/2	184,608.00	3/3	186,012.00	1,404.00
49	49	ADMINISTRATIVE AIDE I (Utility Worker I)	Janice G. Rodrigo	1/1	162,360.00	1/2	163,596.00	1,236.00
50	50	ADMINISTRATIVE AIDE I (Utility Worker I)	Dante Roderick Salvo	1/1	162,360.00	1/2	163,596.00	1,236.00
51	51	DENTIST II	Roy A. Marpa	17/7	577,308.00	17/8	583,512.00	6,204.00
52	52	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
53	53	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
54	54	NURSE III	Hilda Ponferrada	17/1	541,656.00	17/1	541,656.00	-
55	55	NURSE II	Alma S. Horca	16/8	537,432.00	16/8	537,432.00	-
56	56	MEDICAL TECHNOLOGIST II	Marie Janice P. Tan	15/3	470,544.00	15/4	475,428.00	4,884.00
57	57	MEDICAL TECHNOLOGIST II	Elecon Bianca V. Cabalona	15/1	460,956.00	15/2	465,720.00	4,764.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **CARIGARA DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-6

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	SANITATION INSPECTOR II	Shiela B. Delos Santos	8/1	246,408.00	8/1	246,408.00	-
59	59	DENTAL AIDE	Vacant	4/1	194,508.00	4/1	194,508.00	-
60	60	DENTAL AIDE	Vacant	4/2	196,008.00	4/1	194,508.00	(1,500.00)
61	61	DENTAL AIDE	Anabelle M. Apostol	4/8	205,212.00	4/8	205,212.00	-
	62	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
GRAND TOTAL					22,161,204.00		22,525,968.00	364,764.00

Prepared by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Carigara District Hospital, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños

VISION : The Leyteños are healthy, educated, skilled, gainfully employed and are active participants in the emplementation of community health program

MISSION : To provide quality health service to the community through qualifie, competent, dedicated & compassionate health workers equipped w/ complete functional equipment w/ continous & susteained surgical, medical dental supplies in a welcoming health facility.

Organizational Outcome : Efficient and effective halth care delivery to the community.


AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-41-000-000	A. Personal Services	Render Hospital	Budgetary services rendered	1 annual	36,899,766.00	5,052,450.00	300,000.00	36,899,766.00
	B. Maintenance and Other Operating Expense	Services	Budget Year	5,052,450.00				
	C. Capital Outlay			300,000.00				
				42,252,216.00				
	TOTAL				36,899,766.00	5,052,450.00	300,000.00	42,252,216.00

Prepared By :


RONALDO E. FLORES
 Provincial Health Officer II

Reviewed By :


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIYE
 Provincial Budget Officer


RUTH Y. SURBIA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : HILONGOS DISTRICT HOSPITAL (4421-07)
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (51)	01 010	14,647,692.03	6,526,327.47	11,946,928.53	18,473,256.00	19,646,964.00
PERA	02 010	948,070.96	414,967.73	809,032.27	1,224,000.00	1,248,000.00
Representation Allowance (RA)	02 020	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Transportation Allowance (TA)	02 030	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Clothing Allowance	02 040	234,000.00	294,000.00	63,000.00	357,000.00	364,000.00
Subsistence Allowance	02 050	506,979.60	167,460.00	383,340.00	550,800.00	561,600.00
Laundry Allowance	02 060	54,950.00	18,850.00	42,350.00	61,200.00	62,400.00
Productivity Enhancement Incentive	02 080	202,500.00	0.00	255,000.00	255,000.00	260,000.00
Loyalty Incentive Pay	02 990	40,000.00	0.00	45,000.00	45,000.00	15,000.00
Cash Gift	02 150	226,000.00	0.00	255,000.00	255,000.00	260,000.00
Mid Year Bonus	02 990	1,091,028.00	1,259,629.00	279,809.00	1,539,438.00	1,637,247.00
Year End Bonus	02 140	1,296,081.00	0.00	1,539,438.00	1,539,438.00	1,637,247.00
Life & Retirement Insurance Premium	03 010	1,757,837.71	779,386.01	1,437,413.99	2,216,800.00	2,357,640.00
Pag-ibig Contribution	03 020	47,500.00	37,500.00	23,700.00	61,200.00	124,800.00
PHILHEALTH Contribution	03 030	290,162.31	162,802.50	299,037.50	461,840.00	491,180.00
ECC Insurance Premium	03 040	47,500.00	20,800.00	40,400.00	61,200.00	62,400.00
Terminal Leave Benefits	04 030	1,528,333.15	896,126.19	2,603,873.81	3,500,000.00	2,600,000.00
TOTAL PERSONAL SERVICES		23,038,634.76	10,627,848.90	20,093,323.10	30,721,172.00	31,472,478.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	63,790.00	28,624.00	160,096.00	188,720.00	160,000.00
Training & Seminar Expenses	02 010	11,240.00	0.00	27,010.00	27,010.00	25,000.00
Office Supplies Expense	03 010	238,047.13	108,203.00	111,797.00	220,000.00	240,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **HILONGOS DISTRICT HOSPITAL (4421-07)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Accountable Forms Expenses	03 020	20,400.00	0.00	21,600.00	21,600.00	20,000.00
Food Supplies	03 050	838,951.00	599,839.00	300,161.00	900,000.00	900,000.00
Drugs & Medicines	03 070	410,128.00	141,966.00	358,034.00	500,000.00	600,000.00
Medical/Dental & Lab Supplies	03 080	736,809.10	1,109,000.00	209,000.00	900,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	151,464.00	40,500.00	309,500.00	350,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	137,841.58	49,202.38	58,797.62	108,000.00	150,000.00
Water Expense	04 010	207,319.65	128,146.72	171,853.28	300,000.00	300,000.00
Electricity Expense	04 020	1,688,000.00	590,542.85	1,109,457.15	1,700,000.00	1,700,000.00
Telephone Expense	05 020	16,337.00	0.00	18,556.00	18,556.00	18,556.00
Internet Subscription Expense	05 030	56,390.62	15,848.00	20,352.00	36,200.00	36,200.00
Rep. & Main. Bldg & Other Structures	13 040	55,672.12	4,620.60	71,099.40	75,720.00	75,000.00
Rep. & Main. Machinery & Equipt.	13 050	38,011.20	0.00	28,350.00	28,350.00	28,350.00
Rep. & Main. Transportation Equipment	13 060	0.00	44,500.00	33,160.00	11,340.00	60,000.00
Taxes, Duties & Licenses	16 010	57,114.00	4,540.00	23,140.00	27,680.00	20,000.00
Fidelity Bond Premium	16 020	11,250.00	0.00	17,158.00	17,158.00	10,000.00
Representation Expense	99 030	0.00	0.00	5,670.00	5,670.00	10,000.00
Other Maintenance & Operating Expenses	99 990	212.00	10,250.00	3,992.00	6,258.00	10,000.00
TOTAL MOOE		4,738,977.40	2,875,782.55	3,058,783.45	5,442,262.00	5,663,106.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		27,777,612.16	13,503,631.45	23,252,106.55	36,263,434.00	37,235,584.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS VERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **HILONGOS DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-7

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Rodelio Neil M. Pajuelas	24/1	1,129,584.00	24/1	1,129,584.00	-
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Crisanta F. Lee	15/3	470,544.00	15/3	470,544.00	-
3	3	ACCOUNTANT I	Maria Christina L. Torres	12/3	375,324.00	12/3	375,324.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Ma. Concepcion V. Fulache	10/8	310,128.00	10/8	310,128.00	-
5	5	ADMINISTRATIVE AIDE VI (Storekeeper II)	Crisanta G. Dariguez	6/2	220,752.00	6/2	220,752.00	-
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Aimee R. Pal	4/1	194,508.00	4/1	194,508.00	-
7	7	SECURITY GUARD I	Magno L. Malayan	3/8	193,260.00	3/8	193,260.00	-
8	8	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	194,508.00	4/1	194,508.00	-
9	9	CONSTRUCTION & MAINT. MAN	Ted S. Aguilar	2/2	173,784.00	2/2	173,784.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Berlyn Ann R. Alinsob	3/2	184,608.00	3/2	184,608.00	-
11	11	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
12	12	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Eleza N. Vilbar	1/1	162,360.00	1/2	163,596.00	1,236.00
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose J. Zarco	1/8	171,972.00	1/8	171,972.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **HILONGOS DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-7

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16			ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	
17	17	MEDICAL OFFICER III (Medical officer IV)	Arthrich Charbel C. Absin	21/1	804,060.00	21/1	804,060.00	-
18	18	MEDICAL OFFICER III	Julius W. Dances	21/6	865,284.00	21/6	865,284.00	-
19	19	MEDICAL OFFICER III	Ariel Z. Hembra	21/6	865,284.00	21/6	865,284.00	-
20	20	MEDICAL OFFICER III	Ma. Angelina M. Estardo	21/1	804,060.00	21/1	804,060.00	-
21	21	NURSE IV	Sarah Mel B. Abad	19/1	646,476.00	19/1	646,476.00	-
22	22	DENTIST II	Carmina Fe F. Baluma	17/8	583,512.00	17/8	583,512.00	-
23	23	MEDICAL TECHNOLOGIST II	Marifil A. Maco	15/7	490,416.00	15/8	495,552.00	5,136.00
24	24	PHARMACIST II (Pharmacist III)	Ma. Juanita P. Quiaoit	15/8	495,552.00	15/8	495,552.00	-
25	25	NURSE II	Rosario V. Zafico	16/3	509,928.00	16/3	509,928.00	-
26	26	NURSE II	Gloria P. Sabandal	16/1	499,392.00	16/1	499,392.00	-
27	27	NURSE I	Josephine Babette N. Trestiza	15/5	480,360.00	15/5	480,360.00	-
28	28	NURSE I	Mallen L. Dances	15/1	460,956.00	15/1	460,956.00	-
29	29	NURSE I	Jeriel L. Ardiente	15/8	495,552.00	15/8	495,552.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **HILONGOS DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-7

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30			NURSE I	Joanne Carla J. Del Castillo	15/2	465,720.00	
31	31	NURSE I	Vacant	15/8	495,552.00	15/1	460,956.00	(34,596.00)
32	32	NUTRITIONIST-DIETITIAN II	Milji Carmell K. Bisnar	15/1	460,956.00	15/1	460,956.00	-
33	33	MEDICAL EQUIPMENT TECH. II	Virginia N. Hugo	8/5	255,444.00	8/5	255,444.00	-
34	34	NURSING ATTENDANT I	Eva N. Moralde	4/6	202,092.00	4/7	203,652.00	1,560.00
35	35	NURSING ATTENDANT I	Evelyn R. Alinsob	4/8	205,212.00	4/8	205,212.00	-
36	36	NURSING ATTENDANT II	Fe Judith B. Maglasang	6/2	220,752.00	6/2	220,752.00	-
37	37	NURSING ATTENDANT I	Marietta G. Mamales	4/8	205,212.00	4/8	205,212.00	-
38	38	NURSING ATTENDANT I	Raquel Vasquez	4/8	205,212.00	4/8	205,212.00	-
39	39	NURSING ATTENDANT I	Eula Julieta B. Zapanta	4/1	194,508.00	4/1	194,508.00	-
40	40	COOK I	Nimar Anthony E. Boldios	3/1	183,180.00	3/1	183,180.00	-
41	41	ADMINISTRATIVE AIDE III (Utility Worker II)	Ludivina L. Rebecca	3/8	193,260.00	3/8	193,260.00	-
42	42	ADMINISTRATIVE AIDE I (Utility Worker I)	Camila P. Barbusa	1/8	171,972.00	1/8	171,972.00	-
43	43	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
44	44	DENTIST II	Mona Liza P. Galia	17/8	583,512.00	17/8	583,512.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **HILONGOS DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-7

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45	DENTIST II	Mae Ann A. Abergos	17/4	559,164.00	17/4	559,164.00	-
46	46	NURSE III	Liza D. Laus	17/2	547,428.00	17/3	553,260.00	5,832.00
47	47	MEDICAL TECHNOLOGIST II	Maria Elena A. Gabisan	15/1	460,956.00	15/1	460,956.00	-
48	48	MEDICAL TECHNOLOGIST II	Robina D. Sumodlayon	15/4	475,428.00	15/4	475,428.00	-
49	49	SANITATION INSPECTOR II	Richelle L. Lumapas	8/1	246,408.00	8/1	246,408.00	-
50	50	DENTAL AIDE	Marietta G. Lagbas	4/8	205,212.00	4/8	205,212.00	-
51	51	DENTAL AIDE	Vacant	4/2	196,008.00	4/1	194,508.00	(1,500.00)
	52	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
			GRAND TOTAL		19,327,152.00		19,646,964.00	319,812.00

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Hilongos District Hospital, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños.

VISION : An established center of wellness and client friendly hospital providing quality, effective, and efficient health care services, available to all at affordable cost.

MISSION : To upgrade the integrated health care delivery system into a responsive, dynamic, efficient and effective means as an answer to the changing needs of HDH catchment populace while prompting an active and sustained people's participation.

Organizational Outcome : 95% of target accomplished. Hospital Services rendered effectively and efficiently.

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-42-000-000	A. Personal Services	Hospital Services	95% attained by HDH personnel	2025	31,472,478.00	5,663,106.00	100,000.00	31,472,478.00
	B. Maintenance and Other Operating Expenses	Hospital Services	95% attained by HDH personnel	2025				5,663,106.00
	TOTAL							37,135,584.00
	C. CAPITAL OUTLAY							100,000.00
	Drug Ceiling							
	D. Health Services and Other Health Development Related Activities							
	D.1 Procurement of Hospital Equipment	To reduce patient referral and upgrade hospital equip.	95% patients properly diagnosed, treated and cured					
	TOTAL				31,472,478.00	5,663,106.00	100,000.00	37,235,584.00

Prepared By :

Reviewed By :

RONALD E. FLORES, MD, DPPS, MMHOA
Provincial Health Officer II

AGNES C. RAFON
OIC-Provincial Planning & Development Coordinator

MA. GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Dr. Manuel Veloso Memorial Hospital (MBVMH) - Palompon (4421-09)
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (93)	01 010	21,705,719.52	8,763,331.00	24,002,045.00	32,765,376.00	34,637,808.00
PERA	02 010	1,330,465.97	526,000.00	1,706,000.00	2,232,000.00	2,256,000.00
Representation Allowance (RA)	02 020	60,000.00	20,000.00	40,000.00	60,000.00	72,000.00
Transportation Allowance (TA)	02 030	60,000.00	20,000.00	40,000.00	60,000.00	72,000.00
Clothing Allowance	02 040	354,000.00	364,000.00	287,000.00	651,000.00	658,000.00
Subsistence Allowance	02 050	601,325.00	198,330.00	806,070.00	1,004,400.00	1,015,200.00
Laundry Allowance	02 060	68,550.00	22,650.00	88,950.00	111,600.00	112,800.00
Productivity Enhancement Incentive	02 080	275,000.00	0.00	465,000.00	465,000.00	470,000.00
Loyalty Incentive Pay	02 990	30,000.00	15,000.00	10,000.00	5,000.00	20,000.00
Cash Gift	02 150	274,000.00	0.00	465,000.00	465,000.00	470,000.00
Mid Year Bonus	02 990	1,711,139.00	1,683,943.00	1,046,505.00	2,730,448.00	2,886,484.00
Year End Bonus	02 140	1,795,036.00	0.00	2,730,448.00	2,730,448.00	2,886,484.00
Life & Retirement Insurance Premium	03 010	2,604,686.34	1,051,599.73	2,880,250.27	3,931,850.00	4,156,540.00
Pag-ibig Contribution	03 020	66,500.00	47,500.00	64,100.00	111,600.00	225,600.00
PHILHEALTH Contribution	03 030	428,319.40	218,839.26	600,300.74	819,140.00	865,950.00
ECC Insurance Premium	03 040	66,463.00	26,300.00	85,300.00	111,600.00	112,800.00
Terminal Leave Benefits	04 030	90,937.30	709,191.05	1,290,808.95	2,000,000.00	3,600,000.00
TOTAL PERSONAL SERVICES		31,522,141.53	13,666,684.04	36,607,777.96	50,254,462.00	54,517,666.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	26,520.00	10,800.00	74,093.00	84,893.00	84,893.00
Training & Seminar Expenses	02 010	8,400.00	0.00	23,100.00	23,100.00	23,100.00
Office Supplies Expense	03 010	233,274.50	1,562.00	218,438.00	220,000.00	220,000.00
Accountable Forms Expenses	03 020	17,000.00	11,400.00	1,698.00	9,702.00	9,702.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Dr. Manuel Veloso Memorial Hospital (MBVMH) - Palompon (4421-09)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	725,040.00	233,440.00	766,560.00	1,000,000.00	1,000,000.00
Drugs & Medicines	03 070	941,330.00	20,000.00	480,000.00	500,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	272,865.50	5,800.00	814,200.00	820,000.00	820,000.00
Fuel, Oil & Lubricants Expenses	03 090	403,577.00	60,414.00	459,586.00	520,000.00	520,000.00
Other Supplies & Materials Expenses	03 990	150,325.00	72,699.20	77,300.80	150,000.00	150,000.00
Water Expense	04 010	31,144.00	9,486.00	7,014.00	16,500.00	16,500.00
Electricity Expense	04 020	654,463.22	224,685.77	775,314.23	1,000,000.00	1,000,000.00
Telephone Expense	05 020	5,000.00	0.00	14,727.00	14,727.00	14,727.00
Internet Subscription Expense	05 030	48,298.84	13,382.42	10,117.58	23,500.00	23,500.00
Other General Services	12 990	58,975.00	0.00	11,000.00	11,000.00	11,000.00
Security Services	12 030	0.00	0.00	9,460.00	9,460.00	9,460.00
Rep. & Main. Bldg & Other Structures	13 040	8,284.00	13,129.00	2,971.00	16,100.00	16,100.00
Rep. & Main. Machinery & Equipt.	13 050	8,176.56	6,455.24	5,455.24	1,000.00	1,000.00
Rep. & Main. Transportation Equipment	13 060	5,250.00	0.00	57,750.00	57,750.00	57,750.00
Rep. & Main. Other Property, Plant & Equipt.	13 990	0.00	0.00	5,775.00	5,775.00	5,775.00
Fidelity Bond Premium	16 020	7,275.00	0.00	18,192.00	18,192.00	18,192.00
Taxes, Duties and Licenses	16 010	10,700.00	0.00	0.00	0.00	0.00
Representation Expense	99 030	48,000.00	90,500.00	85,880.00	4,620.00	4,620.00
Rent Expenses	99 050	0.00	0.00	5,775.00	5,775.00	5,775.00
Other Maintenance & Operating Expenses	99 990	51,664.00	3,421.00	13,079.00	16,500.00	16,500.00
TOTAL MOOE		3,715,562.62	777,174.63	3,937,485.85	4,528,594.00	4,528,594.00
2.0 Capital Outlay	1 07					
Medical Equipment	05 110	0.00	0.00	0.00	0.00	200,000.00
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	100,000.00	100,000.00	300,000.00
TOTAL APPROPRIATIONS		35,237,704.15	14,443,858.67	40,645,263.81	54,883,056.00	59,346,260.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **Dr. MANUEL VELOSO MEMORIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4421-9

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			CHIEF OF HOSPITAL I	Vacant	24/1	1,129,584.00	
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Vacant	15/1	460,956.00	15/1	460,956.00	-
3	3	ACCOUNTANT I	Vacant	12/1	368,460.00	12/1	368,460.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Fima J. Festejo	9/1	266,628.00	9/1	266,628.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Milanita B. Portula	10/1	292,572.00	10/2	295,020.00	2,448.00
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
10	10	SECURITY GUARD I	Vacant	3/1	183,180.00	3/1	183,180.00	-
11	11	SECURITY GUARD I	Vacant	3/1	183,180.00	3/1	183,180.00	-
12	12	ADMINISTRATIVE AIDE IV (Driver II)	Rowel I. Aquino	4/1	194,508.00	4/1	194,508.00	-
13	13	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
14	14	MECHANIC II	Vacant	6/1	219,060.00	6/1	219,060.00	-

LBP Form No. 3

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **Dr. MANUEL VELOSO MEMORIAL HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account: **General Fund/4421-9**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15			ELECTRICIAN II	Vacant	6/1	219,060.00	
16	16	CARPENTER II	Vacant	5/1	206,460.00	5/1	206,460.00	-
17	17	CONSTRUCTION & MAINTENANCE MAN	Nelson O. Rondina	2/8	181,932.00	2/8	181,932.00	-
18	18	SEAMSTRESS	Susana A. Cuizon	2/1	172,464.00	2/2	173,784.00	1,320.00
19	19	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
20	20	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
21	21	LAUNDRY WORKER I	Vacant	1/8	171,972.00	1/1	162,360.00	(9,612.00)
22	22	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeoffrey A. Bughaw	1/7	170,556.00	1/8	171,972.00	1,416.00
23	23	ADMINISTRATIVE AIDE VI (Utility Foreman)	Irma B. Maaño	6/1	219,060.00	6/2	220,752.00	1,692.00
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Perlita A. Jumao-as	1/7	170,556.00	1/8	171,972.00	1,416.00
25	25	ADMINISTRATIVE AIDE III (Utility Worker II)	Hilda L. Acebo	3/1	183,180.00	3/2	184,608.00	1,428.00
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
28	28	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **Dr. MANUEL VELOSO MEMORIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4421-9

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		MEDICAL SERVICES GROUP						
29	29	MEDICAL OFFICER III	Jed B. Palomo	21/2	815,904.00	21/3	827,952.00	12,048.00
30	30	MEDICAL OFFICER III	Raymundo P. Rayo	21/3	827,952.00	21/3	827,952.00	-
31	31	MEDICAL OFFICER III	Fatima Christine L. Combinido	21/1	804,060.00	21/2	815,904.00	11,844.00
32	32	MEDICAL OFFICER III	Vacant	21/1	804,060.00	21/1	804,060.00	-
33	33	MEDICAL OFFICER III	Ma. Theresa D. De Veyra	21/3	827,952.00	21/3	827,952.00	-
34	34	MEDICAL OFFICER III	Vacant	21/2	815,904.00	21/1	804,060.00	(11,844.00)
35	35	MEDICAL OFFICER III	Ma. Noemi G. Tuanqui	21/5	852,648.00	21/5	852,648.00	-
36	36	MEDICAL OFFICER III	Edna S. Piñon	21/8	890,772.00	21/8	890,772.00	-
37	37	NURSE V	Vacant	20/1	721,884.00	20/1	721,884.00	-
38	38	DENTIST II	Ivy Z. Aljo	17/6	571,188.00	17/6	571,188.00	-
39	39	NURSE III	Vacant	17/1	541,656.00	17/1	541,656.00	-
40	40	MEDICAL TECHNOLOGIST II	Vacant	15/1	460,956.00	15/1	460,956.00	-
41	41	PHARMACIST II (Pharmacist III)	Lilibeth V. Patiño	15/5	480,360.00	15/5	480,360.00	-

LBP Form No. 3

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **Dr. MANUEL VELOSO MEMORIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4421-9

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
42	42			NURSE II	Roy Noel T. Payos	16/4	515,292.00	
43	43	NURSE II	Cleofe Jennifer O. Demeterio	16/6	526,224.00	16/7	531,804.00	5,580.00
44	44	NURSE II	Marifi A. Payos	16/1	499,392.00	16/2	504,624.00	5,232.00
45	45	NURSE II	Vacant	16/1	499,392.00	16/1	499,392.00	-
46	46	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
47	47	NURSE I	Camile G. Licardo	15/1	460,956.00	15/2	465,720.00	4,764.00
48	48	NURSE I	Roderick Omega	15/8	495,552.00	15/8	495,552.00	-
49	49	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
50	50	NURSE I	Sabino Valdueza	15/2	465,720.00	15/3	470,544.00	4,824.00
51	51	NURSE I	Melrose R. Apolinar	15/1	460,956.00	15/1	460,956.00	-
52	52	NURSE I	Irene A. Larido	15/3	470,544.00	15/3	470,544.00	-
53	53	NURSE II	Reneth L. Aro	16/1	499,392.00	16/2	504,624.00	5,232.00
54	54	NURSE I	Lex Oliver Niño T. Festejo	15/8	495,552.00	15/1	460,956.00	(34,596.00)
55	55	NURSE I	Luz Noreen S. Poblete	15/5	480,360.00	15/6	485,352.00	4,992.00
56	56	NURSE II	Noreen Hedda C. Pogoy	16/1	499,392.00	16/2	504,624.00	5,232.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **Dr. MANUEL VELOSO MEMORIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4421-9

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
57	57			NURSE I	Allen C. Nuevo	15/1	460,956.00	
58	58	NURSE I	Criselda C. Llamas	15/8	495,552.00	15/8	495,552.00	-
59	59	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
60	60	NURSE I	Ramon S. Merin	15/2	465,720.00	15/3	470,544.00	4,824.00
61	61	NURSE I	Vacant	15/3	470,544.00	15/1	460,956.00	(9,588.00)
62	62	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
63	63	NUTRITIONIST - DIETITIAN II	Vacant	15/1	460,956.00	15/1	460,956.00	-
64	64	SOCIAL WELFARE OFFICER I	Chuchi A. Diongzon	11/6	359,688.00	11/6	359,688.00	-
65	65	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/1	246,408.00	8/1	246,408.00	-
66	66	DENTAL AIDE	Bessie T. Punong	4/3	197,520.00	4/4	199,032.00	1,512.00
67	67	NURSING ATTENDANT I	Imelda M. Sevilla	4/8	205,212.00	4/8	205,212.00	-
68	68	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
69	69	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
70	70	NURSING ATTENDANT I	Ma. Luisa M. Viovicente	4/8	205,212.00	4/8	205,212.00	-
71	71	NURSING ATTENDANT I	Jon Paolo P. Campos	4/1	194,508.00	4/1	194,508.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **Dr. MANUEL VELOSO MEMORIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4421-9

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
72	72			NURSING ATTENDANT I	Vacant	4/2	196,008.00	
73	73	NURSING ATTENDANT II	Vacant	6/1	219,060.00	6/1	219,060.00	-
74	74	NURSING ATTENDANT I	Elma C. Calvez	4/7	203,652.00	4/7	203,652.00	-
75	75	NURSING ATTENDANT I	Vacant	4/2	196,008.00	4/1	194,508.00	(1,500.00)
76	76	NURSING ATTENDANT II	Keren F. Piano	6/1	219,060.00	6/1	219,060.00	-
77	77	NURSING ATTENDANT I	Jesselle S. Sanico	4/3	197,520.00	4/1	194,508.00	(3,012.00)
78	78	NURSING ATTENDANT II	Baby Reyna C. Castillo	6/1	219,060.00	6/1	219,060.00	-
79	79	NURSING ATTENDANT I	Jannelyn Crista D. Damayo	4/1	194,508.00	4/1	194,508.00	-
80	80	NURSING ATTENDANT I	Zenaida M. Pasana	4/7	203,652.00	4/8	205,212.00	1,560.00
81	81	NURSING ATTENDANT I	Vacant	4/8	205,212.00	4/1	194,508.00	(10,704.00)
82	82	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
83	83	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
84	84	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	183,180.00	3/1	183,180.00	-
85	85	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
86	86	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	171,972.00	1/1	162,360.00	(9,612.00)
87	87	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **Dr. MANUEL VELOSO MEMORIAL HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/4421-9

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88	DENTIST II	Jerry M. Cabahug	17/8	583,512.00	17/8	583,512.00	-
89	89	NURSE III	Irene D. Arevalo	17/1	541,656.00	17/2	547,428.00	5,772.00
90	90	MEDICAL TECHNOLOGIST II	Maryll Faye O. Elegio	15/1	460,956.00	15/2	465,720.00	4,764.00
91	91	MEDICAL TECHNOLOGIST II	Vacant	15/1	460,956.00	15/1	460,956.00	-
92	92	SANITATION INSPECTOR I	Cherry Mae L. Inopiquez	6/3	222,444.00	6/4	224,160.00	1,716.00
93	93	DENTAL AIDE	Vacant	4/1	194,508.00	4/1	194,508.00	-
	94	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
GRAND TOTAL					34,282,992.00		34,637,808.00	354,816.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025**Dr. Manuel B. Veloso Memorial Hospital, Province of Leyte**

MANDATE : Formulate and Implement policies, plans, programs and projects for a healthy and empowered Leyteños.


VISION : The Dr. Manuel B. Veloso Memorial Hospital as the center of wellness of Leyte West Coast. ILHZ is client-friendly providing quality health care for all, manned by trained and competent health personnel in an orderly, clean and secure work environment.

MISSION : To provide an integrated quality health services that is accessible, available, affordable and adequate through the concerted effort of the Dr. Manuel B. Veloso Memorial Hospital Staff, under the management of the Provincial Government of Leyte in partnership with the National Government Agencies, LGUs of the Leyte West Coast ILHZ, non-government organizations and the community.

Organizational Outcome : 95% of the organizational target accomplished. Hospital Services delivered effectively and efficiently.


AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-44-000-000	Personal Services Maintenance and Other Operating Expenses CAPITAL OUTLAY Drug Ceiling Health Services and Other Health A. Hospital Services B. Civic Activities C. Medical and Dental Consultation and Treatment of Inmates	Hospital Services	Budgetary Services Rendered	1 annual budget	54,517,666.00	4,528,594.00	300,000.00	54,517,666.00 4,528,594.00 300,000.00
	TOTAL		List of Patients List of Patients	Residents of diff brgy's Inmates of Provl Jail and Sub-jails	54,517,666.00	4,528,594.00	300,000.00	59,346,260.00

Prepared By :


RONALD E. FLORES, MD, DPPS, MMHOA
Provincial Health Officer II

Reviewed By :


AGNES C. RAFON
OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Northwestern Leyte District Hospital (Calubian) (4421-05)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (87)	01 010	21,672,952.09	8,844,354.96	20,105,789.04	28,950,144.00	30,692,832.00
PERA	02 010	1,351,000.00	544,000.00	1,544,000.00	2,088,000.00	2,112,000.00
Representation Allowance (RA)	02 020	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Transportation Allowance (TA)	02 030	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Clothing Allowance	02 040	336,000.00	385,000.00	224,000.00	609,000.00	616,000.00
Subsistence Allowance	02 050	523,735.00	152,415.00	787,185.00	939,600.00	950,400.00
Laundry Allowance	02 060	60,850.00	17,550.00	86,850.00	104,400.00	105,600.00
Productivity Enhancement Incentive	02 080	282,083.00	0.00	435,000.00	435,000.00	440,000.00
Loyalty Incentive Pay	02 990	50,000.00	0.00	15,000.00	15,000.00	25,000.00
Cash Gift	02 150	282,083.30	0.00	435,000.00	435,000.00	440,000.00
Mid Year Bonus	02 990	1,699,569.00	1,747,711.80	664,800.20	2,412,512.00	2,557,736.00
Year End Bonus	02 140	1,834,896.33	0.00	2,412,512.00	2,412,512.00	2,557,736.00
Life & Retirement Insurance Premium	03 010	2,608,901.27	1,061,322.60	2,412,697.40	3,474,020.00	3,683,140.00
Pag-ibig Contribution	03 020	67,189.31	48,200.00	56,200.00	104,400.00	211,200.00
PHILHEALTH Contribution	03 030	426,279.53	220,046.18	503,713.82	723,760.00	765,710.00
ECC Insurance Premium	03 040	67,000.00	26,900.00	77,500.00	104,400.00	105,600.00
Terminal Leave Benefits	04 030	709,823.48	0.00	2,500,000.00	2,500,000.00	6,500,000.00
TOTAL PERSONAL SERVICES		32,092,362.31	13,097,500.54	32,330,247.46	45,427,748.00	51,906,954.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	21,010.00	4,070.00	92,950.00	97,020.00	97,020.00
Training & Seminar Expenses	02 010	9,120.00	0.00	42,445.00	42,445.00	30,000.00
Office Supplies Expense	03 010	204,095.49	123,886.00	176,114.00	300,000.00	250,000.00
Accountable Forms Expenses	03 020	15,980.00	11,970.00	158.00	12,128.00	15,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Northwestern Leyte District Hospital (Calubian) (4421-05)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	429,165.00	215,291.90	561,708.10	777,000.00	777,000.00
Drugs & Medicines	03 070	5,547.16	304,450.00	4,450.00	300,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	509,587.25	521,427.50	178,572.50	700,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	03 090	259,100.00	61,520.00	238,480.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	189,814.25	78,997.00	32,186.00	111,183.00	115,000.00
Water Expense	04 010	58,490.00	17,364.00	37,636.00	55,000.00	55,000.00
Electricity Expense	04 020	621,646.23	315,606.76	284,393.24	600,000.00	680,000.00
Telephone Expense	05 020	2,345.00	0.00	13,572.00	13,572.00	8,000.00
Internet Subscription Expense	05 030	26,303.00	0.00	16,500.00	16,500.00	24,000.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	0.00	553.00	4,947.00	5,500.00	-
Other General Services	12 990	23,495.40	49,125.00	5,875.00	55,000.00	50,000.00
Rep. & Main. Buildings & Other Struc	13 040	30,805.00	43,841.00	11,159.00	55,000.00	80,000.00
Rep. & Main. Machinery & Equipt.	13 050	95,920.00	0.00	11,000.00	11,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	118,090.00	300.00	72,465.00	72,765.00	150,000.00
Fidelity Bond Premium	16 020	8,625.00	1,125.00	9,875.00	11,000.00	10,000.00
Insurance Expense	16 030	0.00	0.00	5,500.00	5,500.00	10,000.00
Other Maintenance & Operating Expenses	99 990	14,000.00	200.00	205,300.00	205,500.00	10,000.00
TOTAL MOOE		2,643,138.78	1,749,727.16	2,005,285.84	3,746,113.00	3,986,020.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	150,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	100,000.00	100,000.00	150,000.00
TOTAL APPROPRIATIONS		34,735,501.09	14,847,227.70	34,435,533.30	49,273,861.00	56,042,974.00

Prepared by:


DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : NORTHWESTERN LEYTE DISTRICT HOSPITAL
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-5

Item Number		Position Title	Name of Incumbent	Current Year Authorized Fourth Tranche - SSL V- LBC 149 Jan.-Dec. 2024		Budget Year Proposed Fourth Tranche -SSL V - LBC 149 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			CHIEF OF HOSPITAL I	Honorato C. Jervoso, Jr.	24/7	1,244,220.00	
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Ma. Rosario P. Ching	15/1	460,956.00	15/2	465,720.00	4,764.00
3	3	ACCOUNTANT I	Dimple C. Radam	12/2	371,868.00	12/2	371,868.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Luz A. Lobaton	10/8	310,128.00	10/8	310,128.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Gina G. Wenceslao	9/1	266,628.00	9/1	266,628.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Elvira N. Neis	10/8	310,128.00	10/8	310,128.00	-
8	8	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
9	9	ADMINISTRATIVE AIDE III	Vacant	3/1	183,180.00	3/1	183,180.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Alice C. Nuñez	4/8	205,212.00	4/8	205,212.00	-
11	11	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
12	12	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
13	13	SECURITY GUARD I	Vacant	3/1	183,180.00	3/1	183,180.00	-
14	14	SECURITY GUARD I	Vacant	3/1	183,180.00	3/1	183,180.00	-
15	15	MECHANICAL PLANT OPERATOR I	Vacant	4/1	194,508.00	4/1	194,508.00	-
16	16	MECHANICAL PLANT OPERATOR I	Vacant	4/1	194,508.00	4/1	194,508.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : NORTHWESTERN LEYTE DISTRICT HOSPITAL
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-5

Item Number		Position Title	Name of Incumbent	Current Year Authorized Fourth Tranche - SSL V- LBC 149 Jan.-Dec. 2024		Budget Year Proposed Fourth Tranche -SSL V - LBC 149 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
17	17			ADMINISTRATIVE AIDE IV (Driver II)	Jummar A. Remorta	4/1	194,508.00	
18	18	ELECTRICIAN II	Isai M. Villanueva	6/2	220,752.00	6/3	222,444.00	1,692.00
19	19	CARPENTER II	Vacant	5/1	206,460.00	5/1	206,460.00	-
20	20	CONST. & MAINTENANCE MAN	Vacant	2/1	172,464.00	2/1	172,464.00	-
21	21	CRAFTS & TRADES HELPER	Vacant	1/1	162,360.00	1/1	162,360.00	-
22	22	SEAMSTRESS	Prima Maribel M. Canama	2/8	181,932.00	2/8	181,932.00	-
23	23	LAUNDRY WORKER I	Jerome Aldin C. de Veyra	1/8	171,972.00	1/8	171,972.00	-
24	24	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
25	25	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
27	27	ADMINISTRATIVE AIDE VI (Utility Foreman)	Kenneth Isaac R. Biyu	6/1	219,060.00	6/1	219,060.00	-
28	28	ADMINISTRATIVE AIDE III (Utility Worker II)	Dick C. Alegre	3/8	193,260.00	3/8	193,260.00	-
29	29	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Rogelio C. Paghubasan	1/8	171,972.00	1/8	171,972.00	-
31	31	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
33	33	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **NORTHWESTERN LEYTE DISTRICT HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-5

Item Number		Position Title	Name of Incumbent	Current Year Authorized Fourth Tranche - SSL V- LBC 149 Jan.-Dec. 2024		Budget Year Proposed Fourth Tranche -SSL V - LBC 149 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
34	34	MEDICAL OFFICER III (Medical Officer IV)	Vacant	21/2	815,904.00	21/1	804,060.00	(11,844.00)
35	35	MEDICAL OFFICER III	Ford A. Villarente	21/6	865,284.00	21/6	865,284.00	-
36	36	MEDICAL OFFICER III	Paz C. Arante	21/8	890,772.00	21/8	890,772.00	-
37	37	MEDICAL OFFICER III	Arlene R. Tabada-Redulla	21/3	827,952.00	21/3	827,952.00	-
38	38	MEDICAL OFFICER III	Ma. Peñafrancia Luahlhati S. Miralles	21/1	804,060.00	21/2	815,904.00	11,844.00
39	39	MEDICAL OFFICER III	Jurgen T. Pore	21/8	890,772.00	21/8	890,772.00	-
40	40	MEDICAL OFFICER III	Dinah Jo C. Nicer	21/2	815,904.00	21/2	815,904.00	-
41	41	NURSE V	Vacant	20/1	721,884.00	20/1	721,884.00	-
42	42	DENTIST II	Juvy A. Sardua	17/8	583,512.00	17/8	583,512.00	-
43	43	NURSE III	Maribel D. Dy	17/2	547,428.00	17/2	547,428.00	-
44	44	NURSE II	Maribel B. Botastas	16/1	499,392.00	16/1	499,392.00	-
45	45	PHARMACIST II (Pharmacist III)	Elsaline Fatima M. Gablines	15/7	490,416.00	15/8	495,552.00	5,136.00
46	46	NURSE II	Rodney S. Compra	16/1	499,392.00	16/2	504,624.00	5,232.00
47	47	NURSE II	Jonah Mae C. Compra	16/2	504,624.00	16/2	504,624.00	-
48	48	MEDICAL TECHNOLOGIST II	Felda O. Bastida	15/8	495,552.00	15/8	495,552.00	-
49	49	NUTRITIONIST-DIETITIAN II	Vacant	15/1	460,956.00	15/1	460,956.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **NORTHWESTERN LEYTE DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-5**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Fourth Tranche - SSL V- LBC 149 Jan.-Dec. 2024		Budget Year Proposed Fourth Tranche -SSL V - LBC 149 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
50	50			NURSE I	Miguela Joy P. Ronquillo	15/5	480,360.00	
51	51	NURSE I	Maridel N. Ponce	15/1	460,956.00	15/1	460,956.00	-
52	52	NURSE I	Ivy B. Dela Peña	15/1	460,956.00	15/1	460,956.00	-
53	53	NURSE I	Corazon C. Canama	15/8	495,552.00	15/8	495,552.00	-
54	54	NURSE II	Benjamin A. Retuerto	16/2	504,624.00	16/3	509,928.00	5,304.00
55	55	NURSE I	Kevin C. Dimiao	15/1	460,956.00	15/1	460,956.00	-
56	56	NURSE II	Ma. Lor L. Jorda	16/3	509,928.00	16/3	509,928.00	-
57	57	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
58	58	NURSE I	Phoebe Kyrene T. Almendra	15/1	460,956.00	15/1	460,956.00	-
59	59	NURSE I	Rica P. Poliquin	15/2	465,720.00	15/3	470,544.00	4,824.00
60	60	NURSE I	Sheryl S. Salino	15/7	490,416.00	15/8	495,552.00	5,136.00
61	61	SOCIAL WELFARE OFFICER I	Danreb B. Borer	11/1	342,144.00	11/1	342,144.00	-
62	62	MIDWIFE III	Virginia Vinia C. Loygos	13/2	398,196.00	13/2	398,196.00	-
63	63	MEDICAL EQUIPT. TECHNICIAN II	Erika B. Lenido	8/2	248,640.00	8/3	250,896.00	2,256.00
64	64	MEDICAL LABORATORY TECH. I	Christine Janelle A. Mesurado	6/1	219,060.00	6/2	220,752.00	1,692.00
65	65	DENTAL AIDE	Juvy L. Castillo	4/6	202,092.00	4/7	203,652.00	1,560.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : NORTHWESTERN LEYTE DISTRICT HOSPITAL
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-5

Item Number		Position Title	Name of Incumbent	Current Year Authorized Fourth Tranche - SSL V- LBC 149 Jan.-Dec. 2024		Budget Year Proposed Fourth Tranche -SSL V - LBC 149 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
66	66			LABORATORY AIDE II	Juvy A. Rosanes	4/2	196,008.00	
67	67	NURSING ATTENDANT II	Eugenio Rolando P. Ching	6/1	219,060.00	6/1	219,060.00	-
68	68	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
69	69	NURSING ATTENDANT II	Vacant	6/2	220,752.00	6/1	219,060.00	(1,692.00)
70	70	NURSING ATTENDANT I	Deniza C. Luna	4/1	194,508.00	4/1	194,508.00	-
71	71	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
72	72	NURSING ATTENDANT I	Maribeth S. Garcia	4/8	205,212.00	4/8	205,212.00	-
73	73	NURSING ATTENDANT I	Rhea S. Amen	4/1	194,508.00	4/1	194,508.00	-
74	74	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
75	75	NURSING ATTENDANT I	Ruth Evelyn P. Agas	4/1	194,508.00	4/1	194,508.00	-
76	76	NURSING ATTENDANT I	Tessie M. Estaca-an	4/8	205,212.00	4/8	205,212.00	-
77	77	COOK I	Jocelyn M. Balmoria	3/1	183,180.00	3/2	184,608.00	1,428.00
78	78	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
79	79	ADMINISTRATIVE AIDE III (Utility Worker II)	Mary Jean T. Calumag	3/1	183,180.00	3/2	184,608.00	1,428.00
80	80	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
81	81	ADMINISTRATIVE AIDE I (Utility Worker I)	Roberto M. Gudmalin	1/8	171,972.00	1/8	171,972.00	-
82	82	ADMINISTRATIVE AIDE III (Utility Worker II)	Enrique B. Daza	3/2	184,608.00	3/2	184,608.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

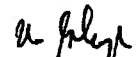
Department/Office : NORTHWESTERN LEYTE DISTRICT HOSPITAL
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-5

Item Number		Position Title	Name of Incumbent	Current Year Authorized Fourth Tranche - SSL V- LBC 149 Jan.-Dec. 2024		Budget Year Proposed Fourth Tranche -SSL V - LBC 149 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
83	83	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
84	84	DENTIST II	Noimei P. Flores	17/5	565,140.00	17/6	571,188.00	6,048.00
85	85	MEDICAL TECHNOLOGIST II	Vacant	15/1	460,956.00	15/1	460,956.00	-
86	86	SANITATION INSPECTOR I	Vacant	6/1	219,060.00	6/1	219,060.00	-
87	87	DENTAL AIDE	Cornelia C. Jennings	4/2	196,008.00	4/3	197,520.00	1,512.00
	88	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
			GRAND TOTAL		30,277,560.00		30,692,832.00	415,272.00

Prepared by:


RHODORA G. BONFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025

Northwestern Leyte District Hospital, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños.

VISION : Northwestern Leyte District Hospital as a center of wellness institution which is client-friendly providing quality health care for all, manned by trained and competent health personnel.

MISSION : To ensure provision of accessible, cost-effective, comprehensive, quality health care services through improvement of hospital facilities and equipment, provision of adequate supplies, promotion of professional growth and enhancement of personnel attitudes and capabilities by promoting means to better health in partnership with LGU, other GO's, NGO's and different communities of the CALESSAN Inter-Local Health Zone.

Organizational Outcome : 95% of target and indicators accomplished and implemented efficiently.

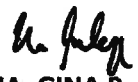
AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-40-000-000	A. Health Services B. Drug Ceiling B.1 Drugs and Medicines B.2 Medical Supplies TOTAL C. Health Services and Other Health Development Related Activities C.1 Improvement of Hospital Facilites through procurement of hospitals equipment	Render health services	Budgetary services rendered	1 annual Budget	51,906,954.00	3,986,020.00	150,000.00	56,042,974.00
		Render better hospital services	Improve management of patients	All hospital patients				
	TOTAL				51,906,954.00	3,986,020.00	150,000.00	56,042,974.00

Prepared By :

Reviewed By :


RONALD E. FLORES, MD, DPPS., MMHOA
 Provincial Health Officer II


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH YU SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **ORMOC DISTRICT HOSPITAL (4421-08)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (172)	01 010	49,581,201.13	19,600,194.11	44,827,349.89	64,427,544.00	68,032,764.00
PERA	02 010	2,657,735.01	1,104,548.38	3,023,451.62	4,128,000.00	4,176,000.00
Representation Allowance (RA)	02 020	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Transportation Allowance (TA)	02 030	60,000.00	25,000.00	35,000.00	60,000.00	72,000.00
Clothing Allowance	02 040	690,000.00	721,000.00	483,000.00	1,204,000.00	1,218,000.00
Subsistence Allowance	02 050	1,116,660.00	373,680.00	1,483,920.00	1,857,600.00	1,879,200.00
Laundry Allowance	02 060	127,400.00	42,700.00	163,700.00	206,400.00	208,800.00
Productivity Enhancement Incentive	02 080	552,500.00	0.00	860,000.00	860,000.00	870,000.00
Loyalty Incentive Pay	02 990	65,000.00	35,000.00	60,000.00	95,000.00	65,000.00
Cash Gift	02 150	540,500.00	0.00	860,000.00	860,000.00	870,000.00
Mid Year Bonus	02 990	4,206,404.22	3,968,790.80	1,400,171.20	5,368,962.00	5,669,397.00
Year End Bonus	02 140	4,051,435.60	0.00	5,368,962.00	5,368,962.00	5,669,397.00
Life & Retirement Insurance Premium	03 010	5,945,419.88	2,355,211.37	5,376,098.63	7,731,310.00	8,163,940.00
Pag-ibig Contribution	03 020	142,489.32	99,700.00	106,700.00	206,400.00	417,600.00
PHILHEALTH Contribution	03 030	969,067.65	490,103.64	1,118,766.36	1,608,870.00	1,698,660.00
ECC Insurance Premium	03 040	134,432.38	58,500.00	147,900.00	206,400.00	208,800.00
Terminal Leave Benefits	04 030	789,094.91	1,008,250.55	10,991,749.45	12,000,000.00	7,400,000.00
TOTAL PERSONAL SERVICES		71,689,340.10	29,907,678.85	76,341,769.15	106,249,448.00	106,691,558.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	49,134.00	22,662.00	68,037.00	90,699.00	90,000.00
Training & Seminar Expenses	02 010	23,240.00	4,000.00	33,587.00	37,587.00	30,000.00
Office Supplies Expense	03 010	309,640.70	108,841.75	391,158.25	500,000.00	500,000.00
Accountable Forms Expenses	03 020	54,400.00	0.00	54,643.00	54,643.00	40,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

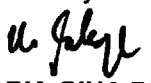
Office : **ORMOC DISTRICT HOSPITAL (4421-08)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	1,641,468.21	1,186,269.54	613,730.46	1,800,000.00	2,100,000.00
Drugs & Medicines	03 070	974,561.10	30,000.00	970,000.00	1,000,000.00	1,000,000.00
Medical/Dental & Lab Supplies	03 080	1,601,149.00	2,240,000.00	170,000.00	2,410,000.00	2,410,000.00
Fuel, Oil & Lubricants Expenses	03 090	519,983.75	108,472.33	891,527.67	1,000,000.00	900,000.00
Other Supplies & Materials Expenses	03 990	238,238.46	141,352.00	252,948.00	394,300.00	394,300.00
Water Expense	04 010	13,261.52	1,500.00	53,500.00	55,000.00	55,000.00
Electricity Expense	04 020	2,849,472.12	1,522,223.55	2,077,776.45	3,600,000.00	3,600,000.00
Telephone Expense (Landline)	05 020	43,114.74	22,195.58	7,546.42	29,742.00	29,742.00
Internet Subscription Expense	05 030	8,490.00	6,000.00	10,500.00	16,500.00	16,500.00
Rep. & Main. Bldg & Other Structures	13 040	76,287.60	130,060.72	75,354.72	54,706.00	54,706.00
Rep. & Main. Machinery & Equipt.	13 050	89,718.79	43,730.00	4,519.00	48,249.00	48,249.00
Rep. & Main. Transportation Equipment	13 060	30,670.00	0.00	43,567.00	43,567.00	50,000.00
Taxes, Duties & Licenses	16 010	10,380.00	8,098.85	3,451.15	11,550.00	11,550.00
Fidelity Bond Premium	16 020	23,062.50	2,625.00	19,934.00	22,559.00	22,559.00
Representation Expense	99 030	0.00	0.00	34,650.00	34,650.00	40,000.00
Other Maintenance & Operating Expenses	99 990	18,365.00	21,964.00	7,614.00	14,350.00	15,000.00
TOTAL MOOE		8,574,637.49	5,599,995.32	5,784,044.12	11,218,102.00	11,407,606.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	0.00	0.00	120,000.00
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	120,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	120,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	100,000.00	100,000.00	360,000.00
TOTAL APPROPRIATIONS		80,263,977.59	35,507,674.17	82,225,813.27	117,567,550.00	118,459,164.00

Prepared by:


DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : ORMOC DISTRICT HOSPITAL
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-08

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			CHIEF OF HOSPITAL II	Vacant	25/3	1,328,832.00	
2	2	ENGINEER II	Vacant	16/1	499,392.00	16/1	499,392.00	-
3	3	ADMINISTRATIVE OFFICER V (Admin. Officer III)	Marianne Lourdes C. Viets	18/1	588,180.00	18/1	588,180.00	-
4	4	ACCOUNTANT II	Pacifico T. Matol III	16/2	504,624.00	16/2	504,624.00	-
5	5	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	425,208.00	14/1	425,208.00	-
6	6	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Lynde M. Nepomuceno	9/1	266,628.00	9/1	266,628.00	-
7	7	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	425,208.00	14/1	425,208.00	-
8	8	ADMINISTRATIVE OFFICER III (Records Officer II)	Vacant	14/1	425,208.00	14/1	425,208.00	-
9	9	DORMITORY MANAGER I	Joann Hazel A. Doldolia	9/1	266,628.00	9/1	266,628.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Renato C. Sanchez	4/8	205,212.00	4/8	205,212.00	-
11	11	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Julito T. Linggas	6/1	219,060.00	6/1	219,060.00	-
12	12	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	219,060.00	6/1	219,060.00	-
13	13	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/8	193,260.00	3/1	183,180.00	(10,080.00)
14	14	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
15	15	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ORMOC DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-08**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
33	33	ADMINISTRATIVE AIDE I (Utility worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
34	34	SEAMSTRESS	Vacant	2/1	172,464.00	2/1	172,464.00	-
35	35	SEAMSTRESS	Vacant	2/1	172,464.00	2/1	172,464.00	-
36	36	ADMINISTRATIVE AIDE III (Utility Worker II)	Estanislao C. Cabrerros, Jr.	3/5	188,892.00	3/5	188,892.00	-
37	37	ADMINISTRATIVE AIDE III (Utility Worker II)	Romar C. Villar	3/4	187,452.00	3/4	187,452.00	-
38	38	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
39	39	ADMINISTRATIVE AIDE I (Utility Worker I)	Vivencio M. Pasturan, Jr.	1/8	171,972.00	1/8	171,972.00	-
40	40	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Divina S. Lapaz	1/7	170,556.00	1/7	170,556.00	-
41	41	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
42	42	ADMINISTRATIVE AIDE I (Utility Worker I)	Bonifacio A. De Leon, Jr.	1/8	171,972.00	1/8	171,972.00	-
43	43	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
44	44	ADMINISTRATIVE AIDE VI (Utility Foreman)	Cyra Irahmay U. Alvero	6/3	222,444.00	6/1	219,060.00	(3,384.00)
45	45	ADMINISTRATIVE AIDE VI (Utility Foreman)	Ma. Atenia J. Ruiz	6/2	220,752.00	6/3	222,444.00	1,692.00
46	46	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Lourdes M. Calizar	3/2	184,608.00	3/2	184,608.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ORMOC DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-08**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
47	47			ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	
48	48	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
49	49	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
50	50	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
51	51	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
52	52	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
53	53	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
54	54	LAUNDRY WORKER II	Vacant	3/1	183,180.00	3/1	183,180.00	-
55	55	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
56	56	ADMINISTRATIVE AIDE III (Utility Worker II)	Cornelia E. Repompo	3/1	183,180.00	3/1	183,180.00	-
57	57	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
58	58	MEDICAL SPECIALIST II	Maria Liza T. Bitgue	23/1	1,003,908.00	23/2	1,019,016.00	15,108.00
59	59	MEDICAL OFFICER III (Medical Officer IV)	Stan Rey P. Gorgonio	21/1	804,060.00	21/1	804,060.00	-
60	60	MEDICAL OFFICER III (Medical Officer IV)	Claire Anne D. Pablo	21/3	827,952.00	21/3	827,952.00	-
61	61	MEDICAL OFFICER III (Medical Officer IV)	Sherryl Ann D. Alinsonorin	21/4	840,192.00	21/5	852,648.00	12,456.00
62	62	MEDICAL OFFICER III (Medical Officer IV)	Rex L. Bitgue	21/1	804,060.00	21/2	815,904.00	11,844.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ORMOC DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-08**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
63	63	MEDICAL OFFICER III (Medical Officer IV)	Veronica Ira L. Zacate	21/2	815,904.00	21/1	804,060.00	(11,844.00)
64	64	MEDICAL OFFICER III (Medical Officer IV)	Joan C. Samontina	21/1	804,060.00	21/1	804,060.00	-
65	65	MEDICAL OFFICER III (Medical Officer IV)	Angelina C. Viovicente	21/3	827,952.00	21/1	804,060.00	(23,892.00)
66	66	MEDICAL OFFICER III	Jay Stephen C. Cantay	21/2	815,904.00	21/2	815,904.00	-
67	67	MEDICAL OFFICER III	Vecky Cyril S. Verzosa	21/1	804,060.00	21/1	804,060.00	-
68	68	MEDICAL OFFICER III	Maricris Lucille C. Morillos	21/8	890,772.00	21/8	890,772.00	-
69	69	MEDICAL OFFICER III	Jake O. Bentulan	21/1	804,060.00	21/2	815,904.00	11,844.00
70	70	MEDICAL OFFICER III	Peter Lupe B. Solaña	21/6	865,284.00	21/6	865,284.00	-
71	71	MEDICAL OFFICER III	Ma. Janica A. Redulla	21/8	890,772.00	21/8	890,772.00	-
72	72	MEDICAL OFFICER III	Nelson C. Udtujan Jr.	21/1	804,060.00	21/1	804,060.00	-
73	73	MEDICAL OFFICER III	Milanie Soledad L. De Veyra	21/1	804,060.00	21/2	815,904.00	11,844.00
74	74	MEDICAL OFFICER III	Marivic Y. Tañala	21/5	852,648.00	21/5	852,648.00	-
75	75	MEDICAL OFFICER III	Ma. Luisa L. Cuento	21/8	890,772.00	21/8	890,772.00	-
76	76	MEDICAL OFFICER III	Anthony Lorenzo Dakila S. Miralles	21/2	815,904.00	21/2	815,904.00	-
77	77	MEDICAL OFFICER III	MC Jandy C. Adriano	21/1	804,060.00	21/1	804,060.00	-
78	78	MEDICAL OFFICER III	Pedro M. Brioso Jr.	21/6	865,284.00	21/6	865,284.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : ORMOC DISTRICT HOSPITAL
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-08

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
79	79			MEDICAL OFFICER III	Amiel K. Salomon	21/3	827,952.00	
80	80	MEDICAL OFFICER III	Yvonne Ivy A. Cesista	21/2	815,904.00	21/2	815,904.00	-
81	81	NURSE V	Flaviano A. Villarente Jr.	20/2	732,384.00	20/2	732,384.00	-
82	82	DENTIST III	Sheryl M. Resquicio	20/1	721,884.00	20/1	721,884.00	-
83	83	NURSE IV	Vivian M. Palmitos	19/8	714,876.00	19/8	714,876.00	-
84	84	PHARMACIST III (Phamacist IV)	Ma. Gina D. Gabisay	18/1	588,180.00	18/1	588,180.00	-
85	85	NURSE III	Meldy Lou A. Dimzon	17/2	547,428.00	17/2	547,428.00	-
86	86	NURSE III	Vacant	17/2	547,428.00	17/1	541,656.00	(5,772.00)
87	87	NURSE III	Josephine A. de Leon	17/1	541,656.00	17/1	541,656.00	-
88	88	NURSE III	Vacant	17/7	577,308.00	17/1	541,656.00	(35,652.00)
89	89	NURSE III	Eunice M. Peñaranda	17/8	583,512.00	17/8	583,512.00	-
90	90	MEDICAL TECHNOLOGIST II	Dino Julian S. Omega	15/8	495,552.00	15/8	495,552.00	-
91	91	NUTRITIONIST - DIETITIAN II	Hannah Mae R. Pausanos	15/1	460,956.00	15/1	460,956.00	-
92	92	PHARMACIST III	Marissa Linda E. Jorda	15/1	460,956.00	15/1	460,956.00	-
93	93	NURSE II	Malou C. Contridas	16/6	526,224.00	16/6	526,224.00	-
94	94	NURSE II	Joyce O. Delgado	16/2	504,624.00	16/1	499,392.00	(5,232.00)

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : ORMOC DISTRICT HOSPITAL
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-08

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
95	95			NURSE II	Grace C. Monterde	16/5	520,728.00	
96	96	NURSE II	Vacant	16/6	526,224.00	16/1	499,392.00	(26,832.00)
97	97	NURSE II	Christopher Virgilio G. Malinao	16/2	504,624.00	16/2	504,624.00	-
98	98	NURSE II	Ruby M. Cayanong	16/8	537,432.00	16/8	537,432.00	-
99	99	NURSE II	Ione Jandy C. Requitillo	16/2	504,624.00	16/2	504,624.00	-
100	100	NURSE II	Cherry Rose P. de la Sierna	16/1	499,392.00	16/1	499,392.00	-
101	101	NURSE I	Cyrene A. Parac	15/3	470,544.00	15/3	470,544.00	-
102	102	NURSE I	Dean Joseph M. Roska	15/1	460,956.00	15/1	460,956.00	-
103	103	NURSE I	Vacant	15/7	490,416.00	15/1	460,956.00	(29,460.00)
104	104	NURSE I	Vacant	15/5	480,360.00	15/1	460,956.00	(19,404.00)
105	105	NURSE I	Nilo L. Oronea	15/7	490,416.00	15/7	490,416.00	-
106	106	NURSE I	Bianca Louise B. Astilla	15/1	460,956.00	15/1	460,956.00	-
107	107	NURSE I	Alberto R. Chua III	15/1	460,956.00	15/1	460,956.00	-
108	108	NURSE I	Agnes J. Cubilla	15/6	485,352.00	15/7	490,416.00	5,064.00
109	109	NURSE I	Marl Catherine Jane A. Suganob	15/1	460,956.00	15/1	460,956.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ORMOC DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-08**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
110	110	NURSE I	Jessielyn C. Quinte	15/7	490,416.00	15/7	490,416.00	-
111	111	NURSE I	Remellei N. Sanchez	15/1	460,956.00	15/1	460,956.00	-
112	112	NURSE II	Vicente A. Golo Sr.	16/1	499,392.00	16/1	499,392.00	-
113	113	NURSE I	Aiza R. Animos	15/1	460,956.00	15/1	460,956.00	-
114	114	NURSE I	Marevic B. Melgazo	15/2	465,720.00	15/2	465,720.00	-
115	115	NURSE I	Odessa O. Olarte	15/4	475,428.00	15/5	480,360.00	4,932.00
116	116	NURSE I	Aivy Mae R. Lumagbas	15/1	460,956.00	15/1	460,956.00	-
117	117	NURSE II	Lovely Vie C. Bausin	16/3	509,928.00	16/3	509,928.00	-
118	118	NURSE I	Jayson A. Parac	15/2	465,720.00	15/3	470,544.00	4,824.00
119	119	NURSE I	Zsa Zsa Marie B. Padilla	15/1	460,956.00	15/1	460,956.00	-
120	120	NURSE I	Mary Luchie S. Danlag	15/3	470,544.00	15/3	470,544.00	-
121	121	NURSE I	Ferdinand G. Marcelo	15/3	470,544.00	15/4	475,428.00	4,884.00
122	122	NURSE I	Ruby Rose S. Casuco	15/6	485,352.00	15/1	460,956.00	(24,396.00)
123	123	NURSE I	Shahani V. Pobadora	15/3	470,544.00	15/3	470,544.00	-
124	124	SOCIAL WELFARE OFFICER I	Marief M. Duque	11/1	342,144.00	11/1	342,144.00	-
125	125	MIDWIFE III	Vacant	13/1	394,440.00	13/1	394,440.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ORMOC DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-08**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
126	126	MEDICAL EQUIPT. TECHNICIAN II	Janylou J. Samillano	8/3	250,896.00	8/3	250,896.00	-
127	127	MEDICAL LAB. TECHNICIAN II	Vacant	8/1	246,408.00	8/1	246,408.00	-
128	128	LABORATORY AIDE II	Jasmin Victoria P. Malinao	4/2	196,008.00	4/2	196,008.00	-
129	129	LABORATORY AIDE II	Vacant	4/1	194,508.00	4/1	194,508.00	-
130	130	DENTAL AIDE	Angelina M. Bañez	4/8	205,212.00	4/8	205,212.00	-
131	131	NURSING ATTENDANT I	Lucita O. Oliveros	4/8	205,212.00	4/8	205,212.00	-
132	132	NURSING ATTENDANT II	Jaseel Marie G. de Roda	6/1	219,060.00	6/1	219,060.00	-
133	133	NURSING ATTENDANT II	Jannelyn Crista D. Damayo	6/1	219,060.00	6/1	219,060.00	-
134	134	NURSING ATTENDANT I	Ma. Gina G. Lapasanda	4/8	205,212.00	4/8	205,212.00	-
135	135	NURSING ATTENDANT I	Vacant	4/1	194,508.00	4/1	194,508.00	-
136	136	NURSING ATTENDANT I	Andonee Joy Y. Pales	4/1	194,508.00	4/1	194,508.00	-
137	137	NURSING ATTENDANT I	Ma. Grace P. Ceniza	4/8	205,212.00	4/8	205,212.00	-
138	138	NURSING ATTENDANT II	Gillan Mae A. Samorin	6/1	219,060.00	6/1	219,060.00	-
139	139	NURSING ATTENDANT I	Fernando R. Mendez	4/8	205,212.00	4/8	205,212.00	-
140	140	NURSING ATTENDANT I	Marina C. Tuazon	4/8	205,212.00	4/8	205,212.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ORMOC DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-08**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
156	156			COOK I	Vacant	3/1	183,180.00	
157	157	COOK I	Vacant	3/1	183,180.00	3/1	183,180.00	-
158	158	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
159	159	ADMINISTRATIVE AIDE VI (Utility Foreman)	Vacant	6/1	219,060.00	6/1	219,060.00	-
160	160	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	183,180.00	3/1	183,180.00	-
161	161	ADMINISTRATIVE AIDE III (Utility Worker II)	Elizabeth C. Aberca	3/8	193,260.00	3/8	193,260.00	-
162	162	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
163	163	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
164	164	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
165	165	RURAL HEALTH PHYSICIAN	Vacant	24/1	1,129,584.00	24/1	1,129,584.00	-
166	166	DENTIST II	Vacant	17/1	541,656.00	17/1	541,656.00	-
167	167	NURSE III	Clark Windell D. Aurelia	17/1	541,656.00	17/2	547,428.00	5,772.00
168	168	NURSE II	Merlita R. Arribal	16/1	499,392.00	16/1	499,392.00	-
169	169	MEDICAL TECHNOLOGIST II	Sherry C. Oliveros	15/4	475,428.00	15/4	475,428.00	-
170	170	MEDICAL TECHNOLOGIST II	Vacant	15/1	460,956.00	15/1	460,956.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **ORMOC DISTRICT HOSPITAL**
 Program : **Social Services**
 Project/Activity : **Health Services**
 Fund/Special Account : **General Fund/4421-08**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
171	171	SANITATION INSPECTOR II	Vacant	8/5	255,444.00	8/1	246,408.00	(9,036.00)
172	172	DENTAL AIDE	Vacant	4/1	194,508.00	4/1	194,508.00	-
	173	RADIOLOGIC TECHNOLOGIST I	Vacant			11/1	342,144.00	342,144.00
	174	RADIOLOGIC TECHNOLOGIST II	Vacant			15/1	460,956.00	460,956.00
GRAND TOTAL					67,388,220.00		68,032,764.00	644,544.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Ormoc District Hospital, Province of Leyte

MANDATE : Health care is a basic human right. A continuum of service must be provided to assure the enjoyment of that right should work to make it possible the right to health especially by the poor.

VISION : ORMOC DISTRICT HOSPITAL will be a center of wellness providing quality health services to KAMMO ILHZA and its contiguous areas.

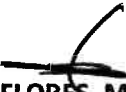
MISSION : To provide compassionate and holistic health care to its patients. To provide prompt and competent services to other clients excellent and effective linkage with external stakeholders. It also provide for its staff and personnel opportunities for professional development equitable incentive and benefits; and adequate and appropriate tools and equipment to maximize their knowledge and skills

Organizational Outcome :

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-43-000-000	A. Personal Services	Budget Appropriation	Budgetary services rendered	1 annual	106,691,558.00			106,691,558.00
	B. Maintenance and Other Operating Expenses	Budget Appropriation	Budgetary services rendered	Budget Year		11,407,606.00		11,407,606.00
	C. Capital Outlay						360,000.00	360,000.00
	TOTAL							118,459,164.00
	C. Drug Ceiling	Budget Appropriation	Budgetary services rendered	Q1 2025				
	D. Health Services and Other Health Development Related Activities	Budget Appropriation	Budgetary services rendered	Q1 2025				
	D. 1 Construction of Placenta & sharp burial pit	Placenta & sharp burial pit constructed	Placenta & sharp are disposed properly in the burial pit	Q1 2025				
	D.2 Provision of elevated Water Tank for floor II private rooms	Elevated water tank constructed for water supply to 2nd floor	Sufficient and un-interrupted water supply to 2nd flilor	Q1 2025				
	D.3 Construction of Nurse Station for floor 11 and upgrading of rest rooms	Nurse station & rest room constructed for the second floor.	Availablity of Nurse work station & rest rooms to serve the second floor	Q1 2025				
	D.4 Upgrading of electrical wiring of old bldg(admin,ER,laboratory,surgical & medical ward	Electrical wiring upgraded	No power interruption and fire safety certified to ensure safety of the client and personnel's	Q1 2025				
D.5 Upgrading of water piping and water supply	Water piping upgraded	Un interrupted & safe water supply to the hospital	Q1 2025					
	<i>Sub-total</i>				106,691,558.00	11,407,606.00	360,000.00	118,459,164.00


AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<i>Sub-total brought forward</i>				106,691,558.00	11,407,606.00	360,000.00	118,459,164.00
	D.6 Construction of waste water treatment facility,	Waste water treatment facility constructed	Waste water treated and safe to discharge	Q1 2025				
	TOTAL				106,691,558.00	11,407,606.00	360,000.00	118,459,164.00

Prepared By :


RONALD E. FLORES, MD, DPPS, MMHOA
 Provincial Health Officer II

Reviewed By :


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH YU SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : TABANGO COMMUNITY HOSPITAL (4421-10)
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (18)	01 010	5,811,637.94	2,548,136.00	4,413,508.00	6,961,644.00	7,288,884.00
PERA	02 010	334,000.00	148,000.00	284,000.00	432,000.00	432,000.00
Clothing Allowance	02 040	84,000.00	93,000.00	33,000.00	126,000.00	126,000.00
Subsistence Allowance	02 050	146,115.00	50,400.00	144,000.00	194,400.00	194,400.00
Laundry Allowance	02 060	16,900.00	5,800.00	15,800.00	21,600.00	21,600.00
Productivity Enhancement Incentive	02 080	70,000.00	0.00	90,000.00	90,000.00	90,000.00
Loyalty Incentive Pay	02 990	10,000.00	0.00	15,000.00	15,000.00	10,000.00
Cash Gift	02 150	71,000.00	0.00	90,000.00	90,000.00	90,000.00
Mid Year Bonus	02 990	551,337.00	516,951.00	63,186.00	580,137.00	607,407.00
Year End Bonus	02 140	480,332.00	0.00	580,137.00	580,137.00	607,407.00
Life & Retirement Insurance Premium	03 010	697,396.36	305,776.32	529,623.68	835,400.00	874,670.00
Pag-ibig Contribution	03 020	16,700.00	14,115.48	7,484.52	21,600.00	43,200.00
PHILHEALTH Contribution	03 030	115,593.21	62,988.19	109,981.81	172,970.00	182,230.00
ECC Insurance Premium	03 040	16,700.00	7,400.00	14,200.00	21,600.00	21,600.00
Terminal Leave Benefits	04 030	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
TOTAL PERSONAL SERVICES		8,421,711.51	3,752,566.99	8,189,921.01	11,942,488.00	12,389,398.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	45,818.00	3,440.00	39,060.00	42,500.00	45,000.00
Training & Seminar Expenses	02 010	15,000.00	0.00	33,000.00	33,000.00	30,000.00
Office Supplies Expense	03 010	32,504.00	11,591.00	23,409.00	35,000.00	35,000.00
Accountable Forms Expenses	03 020	20,400.00	7,600.00	2,300.00	9,900.00	10,000.00
Food Supplies	03 050	165,360.00	175,202.00	174,798.00	350,000.00	380,000.00
Drugs & Medicines	03 070	7,615.10	170.00	109,830.00	110,000.00	150,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **TABANGO COMMUNITY HOSPITAL (4421-10)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Medical/Dental & Lab Supplies	03 080	404,816.25	476,937.00	23,063.00	500,000.00	550,000.00
Fuel, Oil & Lubricants Expenses	03 090	99,300.19	36,817.00	113,183.00	150,000.00	150,000.00
Other Supplies & Materials Expenses	03 990	97,851.30	24,375.45	7,875.45	16,500.00	100,000.00
Water Expense	04 010	7,000.00	5,000.00	1,500.00	6,500.00	10,000.00
Electricity Expense	04 020	391,062.81	214,950.77	290,049.23	505,000.00	505,000.00
Telephone Expense	05 020	34,776.00	11,889.00	2,661.00	14,550.00	15,000.00
Other Professional Services	11 990	36,000.00	15,000.00	26,580.00	41,580.00	30,000.00
Other General Services	12 990	0.00	8,060.00	6,960.00	1,100.00	1,000.00
Rep. & Main. Bldg & Other Structures	13 040	32,754.31	59,800.00	29,700.00	30,100.00	30,100.00
Rep. & Main. Machinery & Equipt.	13 050	36,426.10	27,538.28	10,763.28	16,775.00	20,000.00
Rep. & Main. Transportation Equipment	13 060	43,980.00	5,130.00	37,870.00	43,000.00	45,000.00
Fidelity Bond Premium	16 020	4,650.00	0.00	1,202.00	1,202.00	4,000.00
Representation Expenses	99 030	0.00	45,000.00	0.00	45,000.00	45,000.00
Membership Dues & Contribution to Org.	99 060	1,120.00	0.00	2,310.00	2,310.00	2,000.00
Other Maintenance & Operating Expenses	99 990	1,500.00	7,980.72	2,205.72	5,775.00	10,000.00
TOTAL MOOE		1,477,934.06	1,136,481.22	938,319.68	1,959,792.00	2,167,100.00
2.0 Capital Outlay	1 07					
Medical Equipment	05 110	0.00	0.00	0.00	0.00	150,000.00
ICT Equipment	05 030	91,150.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		91,150.00	0.00	100,000.00	100,000.00	250,000.00
TOTAL APPROPRIATIONS		9,990,795.57	4,889,048.21	9,228,240.69	14,002,280.00	14,806,498.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **TABANGO COMMUNITY HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-10

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Julius C. Cera	23/2	1,019,016.00	23/2	1,019,016.00	-
2	2	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Vacant	11/1	342,144.00	11/1	342,144.00	-
3	3	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Vacant	9/1	266,628.00	9/1	266,628.00	-
4	4	MEDICAL OFFICER III	Ma. Loreto G. Urbina	21/8	890,772.00	21/8	890,772.00	-
5	5	NURSE III	Rosalita D. Brina	17/3	553,260.00	17/3	553,260.00	-
6	6	MEDICAL TECHNOLOGIST II	Ma. Lourdes H. Inot	15/4	475,428.00	15/4	475,428.00	-
7	7	PHARMACIST II	Sachiko Marie A. Maglasang	15/5	480,360.00	15/5	480,360.00	-
8	8	NURSE I	Clarisse C. Piamonte	15/6	485,352.00	15/6	485,352.00	-
9	9	NURSE I	Michelle C. Fajardo	15/1	460,956.00	15/1	460,956.00	-
10	10	NURSE I	Moise Jithro E. Rojas	15/1	460,956.00	15/1	460,956.00	-
11	11	NURSE I	Reymond I. Longcanaya	15/3	470,544.00	15/3	470,544.00	-
12	12	MEDICAL EQUIPMENT TECHNICIAN II	Roy T. Bulambao	8/8	262,440.00	8/8	262,440.00	-
13	13	NURSING ATTENDANT I	Norelie K. Cabradilla	4/1	194,508.00	4/1	194,508.00	-
14	14	NURSING ATTENDANT I	Clarita T. Pevida	4/8	205,212.00	4/8	205,212.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **TABANGO COMMUNITY HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-10

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	NURSING ATTENDANT I	Ricardita C. Amen	4/8	205,212.00	4/8	205,212.00	-
16	16	COOK I	Jasmein B. Pedazo	3/1	183,180.00	3/1	183,180.00	-
17	17	ADMINISTRATIVE AIDE I	Joji S. Pastor, Sr.	1/6	169,140.00	1/7	170,556.00	1,416.00
18	18	LAUNDRY WORKER I	Vacant	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					7,287,468.00		7,288,884.00	1,416.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025

Tabango Community Hospital, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños

VISION : The Tabango Community Hospital envision to be a center wellness committed to provide total quality health services manned by competent, compassionate, and client-friendly personnel through holistic approach.

MISSION : To provide primary quality patient care at all.

Organizational Outcome :

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-45-000-000	A. Personal Services	Hospital services	Budgetary services rendered	1 annual Budget Year	12,389,398.00	2,167,100.00	250,000.00	12,389,398.00
	B. Maintenance and Other Operating Expenses							2,167,100.00
	C. CAPITAL OUTLAY							
	C. Drug Ceiling		Budgetary services rendered					
	D. Health Services and Other Health Development Related Activities		Budgetary services rendered					
	D. 1 Modernization of Hospital Facilities-Procurement of Hospital Equipment	Hospital services	No. patients consulted and treated	All patients who come to the hospital needing medical attention				
	D.2 Other Programs Values Formation Seminar, Staff Development, Functionality of Hospital Committee, Continuous Quality Improvement of Hospital Services, Periodic Monitoring of the Full Implementation of Health Referrral System.	Hospital Services	No. of staff, committee, services, referred patients	All staff, committee hospital services, referred patients				
	TOTAL				12,389,398.00	2,167,100.00	250,000.00	14,806,498.00

Prepared By :

RONALD E. FLORES
Provincial Health Officer II

Reviewed By :

AGNES C. RAFON
OIC-Provincial Planning & Development Coordinator

MA. GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERONIMO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Babatngon Community Hospital (4421-11)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (9)	01 010	3,703,926.90	1,693,399.09	2,358,088.91	4,051,488.00	4,252,956.00
PERA	02 010	216,000.00	90,000.00	126,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	48,000.00	62,000.00	1,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	76,800.00	26,370.00	70,830.00	97,200.00	97,200.00
Laundry Allowance	02 060	8,800.00	2,950.00	7,850.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	45,000.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	20,000.00	5,000.00	0.00	5,000.00	10,000.00
Cash Gift	02 150	45,000.00	0.00	45,000.00	45,000.00	45,000.00
Mid Year Bonus	02 990	336,420.00	339,127.00	1,503.00	337,624.00	354,413.00
Year End Bonus	02 140	337,624.00	0.00	337,624.00	337,624.00	354,413.00
Life & Retirement Inc. Cont.	03 010	444,556.85	203,207.89	282,972.11	486,180.00	510,360.00
Pag-ibig Contribution	03 020	9,900.00	8,100.00	2,700.00	10,800.00	21,600.00
PHILHEALTH Contribution	03 030	73,295.04	42,260.58	59,029.42	101,290.00	106,330.00
ECC Insurance Premium	03 040	9,900.00	4,500.00	6,300.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	0.00	0.00	550,000.00	550,000.00	200,000.00
TOTAL PERSONAL SERVICES		5,375,222.79	2,476,914.56	3,893,897.44	6,367,806.00	6,297,872.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	19,680.00	6,440.00	5,560.00	12,000.00	20,000.00
Food Supplies	03 050	239,302.00	111,135.00	268,865.00	380,000.00	390,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	2,000.00	2,000.00	2,000.00
Other Supplies & Materials Expenses	03 990	10,810.00	5,820.00	4,180.00	10,000.00	12,000.00

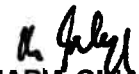
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Babatngon Community Hospital (4421-11)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Water Expense	04 010	25,796.44	3,432.94	21,567.06	25,000.00	25,000.00
Electricity Expense	04 020	15,278.60	8,474.65	31,525.35	40,000.00	40,000.00
TOTAL MOOE		310,867.04	135,302.59	333,697.41	469,000.00	489,000.00
TOTAL APPROPRIATIONS		5,686,089.83	2,612,217.15	4,227,594.85	6,836,806.00	6,786,872.00

Prepared by:

DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:

MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **BABATNGON COMMUNITY HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account: General Fund/ 4421-11

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Armando L. Manijas	23/2	1,019,016.00	23/2	1,019,016.00	-
2	2	MEDICAL OFFICER III	Maria Rena C. Dadizon	21/5	852,648.00	21/5	852,648.00	-
3	3	NURSE II	Jean Rose Gatdula	16/2	504,624.00	16/3	509,928.00	5,304.00
4	4	MEDICAL TECHNOLOGIST I	Ruby Jane E. Agopito	11/1	342,144.00	11/2	345,552.00	3,408.00
5	5	NURSE I	Monica G. Gadaingan	15/4	475,428.00	15/5	480,360.00	4,932.00
6	6	NURSE I	Daryl Gay B. Lauzon	15/4	475,428.00	15/5	480,360.00	4,932.00
7	7	NURSING ATTENDANT I	Melvar C. Lumpas	4/8	205,212.00	4/8	205,212.00	-
8	8	NURSING ATTENDANT I	Roda Karen R. Pulma	4/2	196,008.00	4/3	197,520.00	1,512.00
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	171,972.00	1/1	162,360.00	(9,612.00)
GRAND TOTAL					4,242,480.00		4,252,956.00	10,476.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Babatngon Community Hospital, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños

VISION : The Babatngon Community hospital as a center of wellness for Mentally Challenges manned by competent health personnel.

MISSION : To provide quality health services to mentally challenge individuals in Leyte

Organizational Outcome : 95% of the organizational target are accomplished and hospital services are delivered effectively and efficiently.

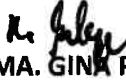
AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-46-000-000	A. Personal Services	Hospital services	Budgetary services rendered	1 annual Budget Year	6,297,872.00	489,000.00		6,297,872.00
	B. Maintenance and Other Operating Expenses							489,000.00
	C. Hospital Services							Improved behavior and mental condition of patients
	TOTAL				6,297,872.00	489,000.00	-	6,786,872.00

Prepared By :


RONALD E. FLORES
 Provincial Health Officer II

Reviewed By :


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Kananga Community Hospital (4421-12)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (9)	01 010	1,638,360.00	877,736.00	3,140,668.00	4,018,404.00	4,207,896.00
PERA	02 010	102,000.00	50,000.00	166,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	0.00	35,000.00	28,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	49,275.00	17,040.00	80,160.00	97,200.00	97,200.00
Laundry Allowance	02 060	5,700.00	1,950.00	8,850.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	25,000.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	02 150	25,000.00	0.00	45,000.00	45,000.00	45,000.00
Mid Year Bonus	02 990	179,762.00	219,434.00	115,433.00	334,867.00	350,658.00
Year End Bonus	02 140	219,434.00	0.00	334,867.00	334,867.00	350,658.00
Life & Retirement Insurance Premium	03 010	196,603.20	105,328.32	376,881.68	482,210.00	504,950.00
Pag-ibig Contribution	03 020	4,393.44	4,000.00	6,800.00	10,800.00	21,600.00
PHILHEALTH Contribution	03 030	31,812.70	23,040.27	77,429.73	100,470.00	105,200.00
ECC Insurance Premium	03 040	3,700.00	2,000.00	8,800.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL PERSONAL SERVICES		2,486,040.34	1,335,528.59	4,538,889.41	5,874,418.00	6,233,762.00
TOTAL APPROPRIATIONS		2,486,040.34	1,335,528.59	4,538,889.41	5,874,418.00	6,233,762.00

Prepared by:


DR. RONALD E. FLORES, MD, DPPS, MMHoA
 Provincial Health Officer II

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS VERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **KANANGA COMMUNITY HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-12

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Jennifer D. Abieras	23/2	1,019,016.00	23/2	1,019,016.00	-
2	2	MEDICAL OFFICER III	Henry L. Salubon	21/5	852,648.00	21/5	852,648.00	-
3	3	NURSE II	Ritzelle Grace P. Paniamogan	16/1	499,392.00	16/1	499,392.00	-
4	4	MEDICAL TECHNOLOGIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
5	5	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
6	6	NURSE I	Vacant	15/1	460,956.00	15/1	460,956.00	-
7	7	NURSING ATTENDANT I	Briza M. Cabrillas	4/8	205,212.00	4/8	205,212.00	-
8	8	NURSING ATTENDANT I	Yolanda V. Empleo	4/8	205,212.00	4/8	205,212.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					4,207,896.00		4,207,896.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICHO L. PETILLA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Villaba Community Hospital (4421-14)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (9)	01 010	2,486,047.34	1,289,013.00	2,741,067.00	4,030,080.00	4,214,268.00
PERA	02 010	125,032.25	58,000.00	158,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	40,710.00	42,000.00	21,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	44,980.00	20,640.00	76,560.00	97,200.00	97,200.00
Laundry Allowance	02 060	5,150.00	2,300.00	8,500.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	26,500.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	02 150	27,500.00	0.00	45,000.00	45,000.00	45,000.00
Mid Year Bonus	02 990	219,342.00	206,205.00	129,635.00	335,840.00	351,189.00
Year End Bonus	02 140	212,215.40	0.00	335,840.00	335,840.00	351,189.00
Life & Retirement Insurance Premium	03 010	295,818.62	154,441.56	329,168.44	483,610.00	505,720.00
Pag-ibig Contribution	03 020	6,100.00	5,300.00	5,500.00	10,800.00	21,600.00
PHILHEALTH Contribution	03 030	48,923.70	32,175.42	68,584.58	100,760.00	105,360.00
ECC Insurance Premium	03 040	6,100.00	2,900.00	7,900.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	240,048.23	0.00	850,000.00	850,000.00	200,000.00
TOTAL PERSONAL SERVICES		3,784,467.54	1,812,974.98	4,826,755.02	6,639,730.00	6,242,126.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	14,030.00	0.00	26,250.00	26,250.00	26,250.00
Training & Seminar Expenses	02 010	9,120.00	0.00	15,750.00	15,750.00	15,750.00
Office Supplies Expense	03 010	17,469.00	0.00	31,500.00	31,500.00	31,500.00
Accountable Forms Expenses	03 020	0.00	0.00	1,050.00	1,050.00	1,050.00
Food Supplies Expenses	03 050	0.00	0.00	20,000.00	20,000.00	20,000.00
Drugs & Medicines Expenses	03 070	0.00	0.00	89,250.00	89,250.00	89,250.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : **Villaba Community Hospital (4421-14)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Medical/Dental & Lab Supplies	03 080	6,428.00	0.00	89,250.00	89,250.00	89,250.00
Fuel, Oil & Lubricants Expenses	03 090	3,000.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies & Materials Expenses	03 990	15,013.00	39,350.00	30,425.00	8,925.00	8,925.00
Water Expense	04 010	0.00	0.00	5,250.00	5,250.00	5,250.00
Electricity Expense	04 020	0.00	0.00	31,500.00	31,500.00	31,500.00
Cooking Gas Expenses	03 990	0.00	0.00	5,250.00	5,250.00	5,250.00
Telephone Expense (Landline)	05 020	0.00	0.00	5,250.00	5,250.00	5,250.00
Telephone Expense (Mobile)	05 020	0.00	0.00	5,250.00	5,250.00	5,250.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	0.00	0.00	3,150.00	3,150.00	3,150.00
Other Professional Services	11 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Bldg & Other Structures	13 040	11,845.12	16,294.75	11,044.75	5,250.00	5,250.00
Rep. & Main. Machinery & Eqipt.	13 050	0.00	0.00	2,100.00	2,100.00	2,100.00
Rep. & Main. Transportation Equipment	13 060	0.00	0.00	10,000.00	10,000.00	10,000.00
Taxes, Duties & Licenses	16 010	0.00	0.00	3,150.00	3,150.00	3,150.00
Fidelity Bond Premium	16 020	0.00	0.00	2,100.00	2,100.00	2,100.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	2,100.00	2,100.00	2,100.00
TOTAL MOOE		76,905.12	55,644.75	409,619.75	382,325.00	382,325.00
TOTAL APPROPRIATIONS		3,861,372.66	1,868,619.73	5,236,374.77	7,022,055.00	6,624,451.00

Prepared by:


DR. RONALD E. FLORES, MD, DPPS, MMHoA
Provincial Health Officer II

Reviewed by:


MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:


CARLOS VERICHO L. PETILLA
Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **VILLABA COMMUNITY HOSPITAL**
 Program : Social Services
 Project/Activity : Health Services
 Fund/Special Account : General Fund/4421-14

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER I V (Medical Officer V)	Solita G. Lerios	23/1	1,003,908.00	23/2	1,019,016.00	15,108.00
2	2	MEDICAL OFFICER III	Demetrio U. Lagunzad III	21/1	804,060.00	21/1	804,060.00	-
3	3	NURSE II	Rena B. Tumamak	16/8	537,432.00	16/8	537,432.00	-
4	4	MEDICAL TECHNOLOGIST I	Joey P. Laurente	11/5	356,076.00	11/5	356,076.00	-
5	5	NURSE I	Prescilyn J. Domael	15/1	460,956.00	15/1	460,956.00	-
6	6	NURSE I	Lea G. Veloso	15/6	485,352.00	15/6	485,352.00	-
7	7	NURSING ATTENDANT I	Vacant	4/8	205,212.00	4/1	194,508.00	(10,704.00)
8	8	NURSING ATTENDANT I	Rodolfo S. Gondong Jr.	4/1	194,508.00	4/1	194,508.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	171,972.00	1/1	162,360.00	(9,612.00)
GRAND TOTAL					4,219,476.00		4,214,268.00	(5,208.00)

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Villaba Community Hospital, Province of Leyte

MANDATE : Formulate and implement policies, plans, programs and projects for a healthy and empowered Leyteños

VISION : A community hospital that promotes patient-centric care inclusivity and ensuring quality and accessible medical care.

MISSION : To strive and become a competent community hospital, we commit to provide proactive and efficient medical services deliverin patient care which fosters a safe, clean and caring environment.

Organizational Outcome : 95% of the organizational target are accomplished and hospital services are delivered effectively and efficiently.

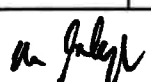
AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-48-000-000	A. Personal Services	Hospital services	Budgetary services rendered	1 annual Budget Year	6,242,126.00	382,325.00		6,242,126.00
	B. Maintenance and Other Operating Expenses							382,325.00
	c. Hospital Services							6,624,451.00
	1. In patient care							
	Medical		Cured patients,	All patients who come to the hospital needing medical attention				
	Obstetrics		Patient charts,	All staff, committee hospital services, referred patients				
	Gynecology		Out-patients record book					
	Pediatrics							
	2. Out- patient care services		Out-patients record	No. of consulted & treated				
	3. Dental Health Services		No. of lab services done	No. of prescriptions, No of meals served				
	4. Laboratory Services							
	5. Pharmacy Services							
	6. Dietary Services							
	D. Modernization & upgrading of the facility through procurement of the following equipment (to be sourced from 20% LDF or DOH HFEP)							
	TOTAL				6,242,126.00	382,325.00	-	6,624,451.00

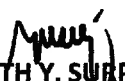
Prepared By :


RONALD E. FLORES
 Provincial Health Officer II

Reviewed By :


AGNES C. RAFON
 OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL ENGINEER'S OFFICE (Parks &Plazas 6544)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (4)	01 010	709,786.00	295,840.00	416,900.00	712,740.00	742,680.00
Wages (25)	01 020	3,786,531.08	1,485,227.15	2,414,772.85	3,900,000.00	4,059,000.00
PERA	02 010	679,029.22	268,500.96	427,499.04	696,000.00	696,000.00
Clothing Allowance	02 040	174,000.00	198,000.00	5,000.00	203,000.00	203,000.00
Productivity Enhancement Incentive	02 080	141,500.00	0.00	145,000.00	145,000.00	145,000.00
Loyalty Incentive Pay	02 990	20,000.00	0.00	20,000.00	20,000.00	35,000.00
Overtime Pay	02 130	0.00	0.00	100,000.00	100,000.00	100,000.00
Year End Bonus	02 140	319,164.00	0.00	384,395.00	384,395.00	400,140.00
Cash Gift	02 150	120,000.00	0.00	145,000.00	145,000.00	145,000.00
Mid Year Bonus	02 990	371,163.60	332,163.80	52,231.20	384,395.00	400,140.00
Life & Retirement Insurance Premium	03 010	542,419.64	238,298.09	315,231.91	553,530.00	576,210.00
Pag-ibig Contribution	03 020	34,200.00	27,300.00	7,500.00	34,800.00	69,600.00
PHILHEALTH Contribution	03 030	89,390.10	49,386.00	65,934.00	115,320.00	120,050.00
ECC Insurance Premium	03 040	34,199.95	14,999.98	19,800.02	34,800.00	34,800.00
Terminal Leave Benefits	04 030	0.00	0.00	500,000.00	500,000.00	200,000.00
TOTAL PERSONAL SERVICES		7,021,383.59	2,909,715.98	5,019,264.02	7,928,980.00	7,926,620.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	03 010	0.00	0.00	25,000.00	25,000.00	25,000.00
Fuel, Oil & Lubricants Expenses	03 090	292,152.47	83,731.53	266,268.47	350,000.00	370,000.00
Other Supplies & Materials Expenses	03 990	78,883.00	14,520.00	235,480.00	250,000.00	260,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL ENGINEER'S OFFICE (Parks &Plazas 6544)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Electricity Expenses	04 020	627,937.07	56,288.31	593,711.69	650,000.00	650,000.00
Rep. & Main. Infrastructure Assets	13 030	0.00	0.00	50,000.00	50,000.00	0.00
Rep. & Main. Transportation Equipment	13 060	0.00	0.00	36,750.00	36,750.00	6,750.00
Rep. & Main. Land Improvements	13 090	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Other Prop. Plant & Eqpt.	13 990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		998,972.54	154,539.84	1,307,210.16	1,461,750.00	1,411,750.00
TOTAL APPROPRIATIONS		8,020,356.13	3,064,255.82	6,326,474.18	9,390,730.00	9,338,370.00

Prepared by:

ROBERTO B. LUGNASIN
 Provincial Engineer

Reviewed by:

Maria Gina P. Hiye
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


Carlos Jericho L. Petilla
CARLOS JERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Social Services
 Project/Activity : Maintenance of Parks and Plazas
 Fund/Special Account : General Fund-6544

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
195	195	ADMINISTRATIVE AIDE III (Laborer II)	Arlyn M. Portula	3/4	187,452.00	3/4	187,452.00	-
196	196	ADMINISTRATIVE AIDE III (Utility Worker II)	Wenelyn B. Hilvano	3/3	186,012.00	3/3	186,012.00	-
197	197	ADMINISTRATIVE AIDE III (Utility Worker II)	Riza Angelica B. Estrael	3/2	184,608.00	3/2	184,608.00	-
198	198	ADMINISTRATIVE Aide III (Laborer II)	Demson N. Diaz	3/1	183,180.00	3/2	184,608.00	1,428.00
GRAND TOTAL					741,252.00		742,680.00	1,428.00

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Social Services
 Project/Activity : Maintenance of Parks and Plazas
 Fund/Special Account : General Fund/ 6544

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Difference
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Alpino, Joseph Y.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Arpon, Aldous Kim G.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Bacoto, Josephine R.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Balaba, Lucita P.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Bohol, Felma P.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Boldios, Nilmar Anthony E.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Cabug-os, Angel Grace	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Cuartero, Charo O.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Dapiton, Luisito D.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Egot, Eddie B.	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Gonzales, Joselito D.	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Joyo, Arne P.	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Labao, William S.	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Lopez, Ronaldo R.	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Mandreza, Juanito E.	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Mendiola, Francisco E.	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Patiño, Jonilene F.	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Petilla, Carlos E.	1/1	162,360.00	1/1	162,360.00	-
19	19	ADMINISTRATIVE AIDE I	Prejula, Judith T.	1/1	162,360.00	1/1	162,360.00	-
20	20	ADMINISTRATIVE AIDE I	Torlao, Reynan M.	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I	Villalino, Adolfo D.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Social Services
 Project/Activity : Maintenance of Parks and Plazas
 Fund/Special Account : General Fund/ 6544

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Difference
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
22	22	ADMINISTRATIVE AIDE I	Wenceslao, Homer L.	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
24	24	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
25	25	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			Grand Total		4,059,000.00		4,059,000.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

PROVINCIAL ENGINEER'S OFFICE

Mandate: Maintenance of Parks, Plazas and Monuments

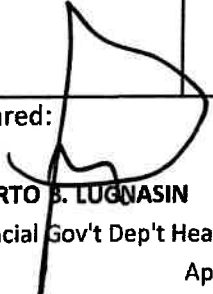
Vision: A progressive province of Leyte with an empowered people living in a sustainable and disaster-resilient communities.

Mission : To provide and well-maintained government structures and monuments as tool for the social comfort of public.

Organizational Outcome : Responsive activities

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	C.O 9	Total 10
3000-000-1-2-49-000-000	Maintenance of Parks, Plazas and Monuments	All Gov't structures and monuments	well maintained Gov't structures & monuments	2.4 sq. km	7,926,620.00	1,411,750.00	-	-	9,338,370.00

Prepared:

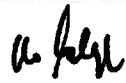

ROBERTO S. LUGASIN
Provincial Gov't Dep't Head

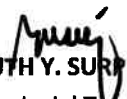
Approved by:


CARLOS JERICHO L. PETILLA
Provincial Governor

Reviewed: Local Finance Committee


AGNES C. RAFON
Project Development Officer IV
Officer In-Charge


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURRIA
Provincial Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Social Welfare & Development Office (7611)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (16)	01 010	4,278,852.00	1,845,295.00	3,315,173.00	5,160,468.00	6,293,928.00
Wages (10)	01 020	765,300.80	271,814.00	1,288,186.00	1,560,000.00	1,623,600.00
PERA	02 010	389,862.74	159,818.58	440,181.42	600,000.00	624,000.00
Representation Allowance (RA)	02 020	102,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	102,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	90,000.00	119,000.00	56,000.00	175,000.00	182,000.00
Subsistence Allowance	02 050	69,400.00	23,175.00	106,825.00	130,000.00	130,000.00
Productivity Enhancement Incentive	02 080	76,000.00	0.00	125,000.00	125,000.00	130,000.00
Loyalty Incentive Pay	02 990	20,000.00	15,000.00	10,000.00	5,000.00	5,000.00
Overtime Pay	02 130	0.00	0.00	80,000.00	80,000.00	80,000.00
Year End Bonus	02 140	427,824.70	0.00	560,039.00	560,039.00	659,794.00
Cash Gift	02 150	81,000.00	0.00	125,000.00	125,000.00	130,000.00
Mid Year Bonus	02 990	435,209.60	434,058.00	125,981.00	560,039.00	659,794.00
Life & Retirement Insurance Premium	03 010	566,256.01	260,434.90	546,025.10	806,460.00	950,110.00
Pag-ibig Contribution	03 020	23,892.38	15,300.00	14,700.00	30,000.00	62,400.00
PHILHEALTH Contribution	03 030	86,639.74	52,015.90	110,624.10	162,640.00	190,400.00
ECC Insurance Premium	03 040	17,600.00	8,500.00	21,500.00	30,000.00	31,200.00
Terminal Leave Benefits	04 030	392,941.79	381,312.03	218,687.97	600,000.00	600,000.00
TOTAL PERSONAL SERVICES		7,924,779.76	3,680,723.41	7,252,922.59	10,913,646.00	12,580,226.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	297,609.00	268,442.70	81,557.30	350,000.00	400,000.00
Training Expenses	02 010	36,000.00	35,500.00	24,500.00	60,000.00	80,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Social Welfare & Development Office (7611)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	95,399.50	38,627.00	81,373.00	120,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	03 090	463,643.91	175,795.75	624,204.25	800,000.00	800,000.00
Other Supplies & Materials Expenses	03 990	94,982.30	7,460.40	42,539.60	50,000.00	100,000.00
Water Expenses	04 010	9,200.00	2,800.00	7,200.00	10,000.00	10,000.00
Electricity Expenses	04 020	50,389.12	20,557.70	39,442.30	60,000.00	60,000.00
Postage & Courier Services	05 010	0.00	500.00	500.00	1,000.00	1,000.00
Telephone Expenses	05 020	27,994.00	12,000.00	48,000.00	60,000.00	40,000.00
Janitorial Services	12 020	63,273.00	36,562.50	41,437.50	78,000.00	110,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	10,000.00	10,000.00	5,000.00
Rep. & Main. Machinery & Equip.	13 050	0.00	0.00	10,000.00	10,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	79,480.00	1,960.00	128,040.00	130,000.00	150,000.00
Fidelity Bond Premium	16 020	22,125.00	30,000.00	5,000.00	25,000.00	35,000.00
Representation Expenses	99 030	112,100.00	0.00	100,000.00	100,000.00	150,000.00
Donations	99 080	1,341,640.00	417,400.00	1,582,600.00	2,000,000.00	2,000,000.00
Other Maintenance & Operating Expenses	99 990	28,000.00	0.00	20,000.00	20,000.00	10,000.00
TOTAL MOOE		2,721,835.83	1,047,606.05	2,846,393.95	3,884,000.00	4,076,000.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	149,990.00	0.00	50,000.00	50,000.00	50,000.00
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Property, Plant & Equipment	99 990	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		149,990.00	0.00	150,000.00	150,000.00	250,000.00
TOTAL APPROPRIATIONS Regular		10,796,605.59	4,728,329.46	10,249,316.54	14,947,646.00	16,906,226.00

Prepared by:

VIVIAN L. CLAROS
Provincial Social Welfare
and Development Officer

Approved by:

MARIA GINA P. HIPE
Provincial Budget Officer

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : Provincial Social Welfare & Development Office (7611)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
CORE PROGRAMS AND SERVICES						
1) CHILD DEVELOPMENT PROGRAM (7611-01)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Office Supplies Expenses	03 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	03 990	1,400.00	0.00	18,375.00	18,375.00	18,375.00
Other Professional Services	11 990	4,261,500.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
Representation Expenses	99 030	304,782.00	12,500.00	285,175.00	297,675.00	297,675.00
Rent Expenses	99 050	27,750.00	0.00	25,000.00	25,000.00	25,000.00
Donations	99 080	0.00	0.00	5,200.00	5,200.00	5,200.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	5,200.00	5,200.00	5,200.00
TOTAL		4,595,432.00	12,500.00	4,360,950.00	4,373,450.00	4,373,450.00
2) CHILD AND YOUTH WELFARE PROGRAM (7611-02)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Donations	99 080	21,786.00	297,474.88	232,474.88	65,000.00	65,000.00
Other Maintenance & Operating Expenses	99 990	499,230.93	0.00	500,000.00	500,000.00	500,000.00
TOTAL		521,016.93	297,474.88	732,474.88	565,000.00	565,000.00
3) YOUTH DEVELOPMENT PROGRAM (7611-03)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Supplies and Materials Expenses	03 990	12,420.00	0.00	30,000.00	30,000.00	30,000.00
Representation Expenses	99 030	50,680.00	0.00	120,000.00	120,000.00	120,000.00
Donations	99 080	92,000.00	10,000.00	90,000.00	100,000.00	200,000.00
TOTAL		155,100.00	10,000.00	252,000.00	262,000.00	362,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Provincial Social Welfare & Development Office (7611)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
4) DIFFERENTLY-ABLED PERSONS (7611-04)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	112,000.00	112,000.00	112,000.00
Office Supplies Expenses	03 010	7,703.50	0.00	28,800.00	28,800.00	28,800.00
Other Supplies and Materials Expenses	03 990	4,950.00	0.00	44,900.00	44,900.00	44,900.00
Representation Expenses	99 030	388,310.00	0.00	379,000.00	379,000.00	379,000.00
Donations	99 080	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	99 990	50,000.00	0.00	15,000.00	15,000.00	15,000.00
TOTAL		450,963.50	0.00	629,700.00	629,700.00	629,700.00
5) SENIOR CITIZEN'S PROGRAM (7611-05)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Office Supplies Expenses	03 010	27,531.50	0.00	30,500.00	30,500.00	30,500.00
Other Supplies and Materials Expenses	03 990	0.00	0.00	71,050.00	71,050.00	71,050.00
Representation Expenses	99 030	314,350.00	0.00	193,000.00	193,000.00	193,000.00
Rent Expenses	99 050	0.00	0.00	16,000.00	16,000.00	16,000.00
Donations	99 080	18,000.00	0.00	18,300.00	18,300.00	18,300.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	26,000.00	26,000.00	26,000.00
TOTAL		359,881.50	0.00	366,850.00	366,850.00	366,850.00
Capital Outlay	1 07					
Office Equipment	05 020	0.00	0	26,000.00	26,000.00	100,000.00
TOTAL		0.00	0.00	26,000.00	26,000.00	100,000.00
TOTAL APPROPRIATIONS		359,881.50	0.00	392,850.00	392,850.00	466,850.00
6) WOMEN'S WELFARE PROGRAM (7611-06)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	10,000.00	10,000.00	10,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : Provincial Social Welfare & Development Office (7611)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	4,979.00	2,450.00	19,550.00	22,000.00	22,000.00
Other Professional Services	11 990	0.00	0.00	30,000.00	30,000.00	30,000.00
Representation Expenses	99 030	753,110.00	111,775.00	431,225.00	543,000.00	543,000.00
Donations	99 080	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	110,000.00	110,000.00	110,000.00
TOTAL		758,089.00	114,225.00	650,775.00	765,000.00	765,000.00
7) FAMILY WELFARE PROGRAM (7611-07)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Other Professional Services	11 990	0.00	0.00	80,000.00	80,000.00	80,000.00
TOTAL		0.00	0.00	80,000.00	80,000.00	80,000.00
8) EMERGENCY ASSISTANCE PROGRAM (7611-08)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Office Supplies Expenses	03 010	0.00	0.00	25,000.00	25,000.00	25,000.00
Representation Expenses	99 030	219,800.00	0.00	225,000.00	225,000.00	225,000.00
TOTAL		219,800.00	0.00	250,000.00	250,000.00	250,000.00
9) COMMUNITY PROGRAM (7611-09)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expense	01 010	0.00	0.00	12,000.00	12,000.00	12,000.00
TOTAL		0.00	0.00	12,000.00	12,000.00	12,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : Provincial Social Welfare & Development Office (7611)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PROJECTS						
JOINT PROVINCIAL INTER-AGENCY COMMITTEE MEETINGS/ORIENTATIONS/ 'PROGRAMS/PREW/ASSEMBLY & OTHER RELATED ACTIVITIES (7611-10)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Representation Expenses	99 030	146,390.00	23,700.00	136,300.00	160,000.00	160,000.00
Office Supplies Expenses	03 010	9,824.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL		156,214.00	23,700.00	146,300.00	170,000.00	170,000.00
TOTAL SPA		7,216,496.93	457,899.88	7,507,049.88	7,500,000.00	7,674,000.00

Prepared by:

Approved by:

VIVIAN L. CLAROS
 Provincial Social Welfare
 and Development Officer

MARIA GINA P. HIPE
 Provincial Budget Officer

CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE**
 Program : Social Services
 Project/Activity : Social Rehabilitation of Constituents
 Fund/Special Account : General Fund/ 7611


Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1			PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Social Welfare and Development Officer)	Vivian L. Claros	26/2	1,477,464.00	
2	2	SOCIAL WELFARE OFFICER III	Emelita R. Estola	18/1	588,180.00	18/1	588,180.00	-
3	3	SOCIAL WELFARE ASSISTANT	Amelia C. Quejada	8/8	262,440.00	8/8	262,440.00	-
4	4	SOCIAL WELFARE ASSISTANT	Sarah H. Manlicoban	8/3	250,896.00	8/3	250,896.00	-
5	5	SOCIAL WELFARE ASSISTANT	Leila M. Bulaong	8/3	250,896.00	8/3	250,896.00	-
6	6	SOCIAL WELFARE ASSISTANT	Vacant	8/1	246,408.00	8/1	246,408.00	-
7	7	SOCIAL WELFARE ASSISTANT	Fe C. Basiano	8/3	250,896.00	8/3	250,896.00	-
8	8	SOCIAL WELFARE ASSISTANT	Vacant	8/1	246,408.00	8/1	246,408.00	-
9	9	SOCIAL WELFARE ASSISTANT	Niña Sherra A. Tagalog	8/1	246,408.00	8/2	248,640.00	2,232.00
10	10	SOCIAL WELFARE AIDE	Aniceto C. Basio	4/3	197,520.00	4/1	194,508.00	(3,012.00)
11	11	STATISTICIAN AIDE	Maria Marizzel A. Encarnado	4/2	196,008.00	4/2	196,008.00	-
12	12	ADMINISTRATIVE AIDE IV	Pastor C. Villablanca	4/2	196,008.00	4/2	196,008.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE**
 Program : Social Services
 Project/Activity : Social Rehabilitation of Constituents
 Fund/Special Account : General Fund/ 7611

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
13	13	PROJECT EVALUATION OFFICER II	Gwyndalynn M. Malate	15/2	465,720.00	15/2	465,720.00	-
14	14	MANPOWER DEVELOPMENT ASSISTANT	Vacant	8/5	255,444.00	8/1	246,408.00	(9,036.00)
15	15	MANPOWER DEVELOPMENT ASSISTANT	Ma. Georgia Ysobelle E. Lantajo	8/3	250,896.00	8/3	250,896.00	-
16	16	DISABILITY AFFAIRS OFFICER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
			GRAND TOTAL		6,279,624.00		6,293,928.00	14,304.00

Prepared by:


RHODORA G. BONIFACIO

Human Resource Management Officer

Reviewed by:


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE**
 Program : **Social Services**
 Project/Activity : **Social Rehabilitation of Constituents**
 Fund/Special Account : **General Fund/ 7611**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Elardo, Venusto Cyrus S.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Libarios, Adrian Jayrell J.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Villajos, Joan Kristine A.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Villamor, Vernaliza W.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Villegas, Joshua Ralph J.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		1,623,600.00		1,623,600.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Population Office (7621)**
✓ Social Services

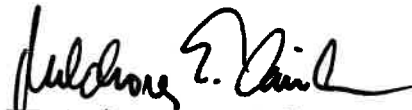
Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (13)	01 010	4,058,024.00	1,445,120.00	4,382,428.00	5,827,548.00	6,984,624.00
Wages (10)	01 020	1,193,261.85	393,039.26	1,166,960.74	1,560,000.00	1,623,600.00
PERA	02 010	343,273.60	111,000.32	416,999.68	528,000.00	552,000.00
Representation Allowance (RA)	02 020	102,000.00	48,227.28	53,772.72	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	102,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	90,000.00	92,000.00	62,000.00	154,000.00	161,000.00
Productivity Enhancement Incentive	02 080	67,500.00	0.00	110,000.00	110,000.00	115,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	15,000.00
Year End Bonus	02 140	431,480.40	0.00	615,629.00	615,629.00	717,352.00
Cash Gift	02 150	70,000.00	0.00	110,000.00	110,000.00	115,000.00
Mid Year Bonus	02 990	447,597.40	380,022.60	235,606.40	615,629.00	717,352.00
Life & Retirement Insurance Premium	03 010	635,393.74	229,573.68	656,936.32	886,510.00	1,032,990.00
Pag-ibig Contribution	03 020	17,500.00	11,000.00	15,400.00	26,400.00	55,200.00
PHILHEALTH Contribution	03 030	95,930.08	45,586.43	133,723.57	179,310.00	207,670.00
ECC Insurance Premium	03 040	17,500.00	6,100.00	20,300.00	26,400.00	27,600.00
Terminal Leave Benefits	04 030	1,116,921.84	0.00	100,000.00	100,000.00	200,000.00
Other Personnel Benefits	04 990	28,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		8,816,382.91	2,809,169.57	8,139,256.43	10,948,426.00	12,752,388.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	243,476.60	66,805.84	193,194.16	260,000.00	300,000.00
Training Expenses	02 010	19,222.00	0.00	35,000.00	35,000.00	35,000.00
Office Supplies Expenses	03 010	117,581.50	10,000.00	90,000.00	100,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	03 090	199,759.11	94,354.16	205,645.84	300,000.00	350,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Population Office (7621)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	12,604.75	20,980.00	49,020.00	70,000.00	70,000.00
Telephone Expenses	05 020	36,000.00	12,000.00	48,000.00	60,000.00	60,000.00
Cable, Satellite, Telegraph & Radio Expenses	05 040	0.00	0.00	2,000.00	2,000.00	0.00
Rep. & Main. Buildings & Other Structures	13 040	13,744.00	0.00	0.00	0.00	20,000.00
Rep. & Main. Machinery and Equip.	13 050	800.00	0.00	30,000.00	30,000.00	30,000.00
Rep. & Main. Transportation Equipment	13 060	40,520.00	47,650.00	2,650.00	45,000.00	100,000.00
Rep. & Main. Fur. & Fix.	13 070	13,000.00	0.00	5,000.00	5,000.00	5,000.00
Fidelity Bond Premium	16 020	3,375.00	3,375.00	6,625.00	10,000.00	5,000.00
Representation Expenses	99 030	117,660.00	0.00	150,000.00	150,000.00	150,000.00
Membership Dues and Contributions	99 060	0.00	0.00	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	0.00	1,050.00	8,950.00	10,000.00	20,000.00
TOTAL MOOE		817,742.96	256,215.00	828,085.00	1,079,000.00	1,267,000.00
TOTAL CURRENT OPERATING EXP		9,634,125.87	3,065,384.57	8,967,341.43	12,027,426.00	14,019,388.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	50,000.00	50,000.00	50,000.00
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	100,000.00
Furniture and Fixtures	07 010	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS Regular		9,634,125.87	3,065,384.57	9,167,341.43	12,227,426.00	14,219,388.00

Prepared by:


MELCHORA E. CAWILE
 Provincial Population Officer

Rev Approved by:


MARIA GINA P. HIPE
 Provincial Budget Officer


CARLOS JERICO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Provincial Population Office (7621)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
FAMILY PLANNING/RESPONSIBLE PARENTHOOD RPM ADVOCACY ACTIVITY (7621-01)						
MAINTENANCE & OTHER OPERATING EXPENDITURES 5 02						
Office Supplies Expenses	03 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	03 990	99,650.00	0.00	35,000.00	35,000.00	35,000.00
Other Professional Services	11 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Representation Expenses	99 030	0.00	0.00	70,000.00	70,000.00	70,000.00
TOTAL MOOE		99,650.00	0.00	125,000.00	125,000.00	125,000.00
ADOLESCENT HEALTH & YOUTH DEVELOPMENT PROGRAM (7621-02)						
LEADERSHIP & LIFE SKILLS TRAINING FOR THE YOUTH, TEEN TRAIL SESSIONS, ADOLESCENT RESPONSIBLE SEXUALITY EDUCATION (ARSE)						
MAINTENANCE & OTHER OPERATING EXPENDITURES 5 02						
Travelling Expenses	01 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	03 010	8,912.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	03 990	65,190.00	0.00	100,000.00	100,000.00	100,000.00
Other Professional Services	11 990	25,000.00	0.00	100,000.00	100,000.00	100,000.00
Representation Expenses	99 030	236,424.00	0.00	225,000.00	225,000.00	225,000.00
TOTAL MOOE		335,526.00	0.00	525,000.00	525,000.00	525,000.00
PUBLIC EMPLOYMENT & SERVICE OFFICE (PESO) PROGRAM (7621-06)						
MAINTENANCE & OTHER OPERATING EXPENDITURES 5 02						
Travelling Expenses	01 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Training Expenses	02 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expense	03 010	2,500.00	0.00	20,000.00	20,000.00	20,000.00
Representation Expense	99 030	15,000.00	7,580.00	12,420.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	99 990	1,153,103.00	174,000.00	951,000.00	1,125,000.00	1,125,000.00
TOTAL MOOE		1,170,603.00	181,580.00	1,003,420.00	1,185,000.00	1,185,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : Provincial Population Office (7621)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capacity Building Program						
MPOs & BSPOs President's Quarterly Meetings/Related Trainings (7621-07)						
MAINTENANCE & OTHER OPERATING EXPENDITURES 5 02						
Office Supplies Expenses	03 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Professional Services	11 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Representation Expenses	99 030	199,750.00	30,000.00	170,000.00	200,000.00	200,000.00
TOTAL MOOE		199,750.00	30,000.00	220,000.00	250,000.00	250,000.00
MPO/BSPO LEAGUE STRENGTHENING FOR POP DEV DAY ACTIVITIES (7621-09)						
MAINTENANCE & OTHER OPERATING EXPENDITURES 5 02						
Office Supplies Expenses	03 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	30,000.00	30,000.00	30,000.00
Other Professional Expenses	11 990	0.00	0.00	20,000.00	20,000.00	20,000.00
Representation Expenses	99 030	0.00	0.00	105,000.00	105,000.00	105,000.00
TOTAL MOOE		0.00	0.00	175,000.00	175,000.00	175,000.00
GENDER & DEVELOPMENT PROGRAM						
GAD COUNCIL MEETINGS and GAD Related Trainings (7621-14)						
MAINTENANCE & OTHER OPERATING EXPENDITURES 5 02						
Representation Expense	99 030	129,000.00	0.00	180,000.00	180,000.00	180,000.00
Other Professional Services	11 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	03 010	2,240.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies & Material Expenses	03 990	15,750.00	2,200.00	7,800.00	10,000.00	10,000.00
TOTAL MOOE		146,990.00	2,200.00	207,800.00	210,000.00	210,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

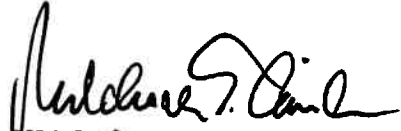
Province of Leyte

FY 2025

Office : Provincial Population Office (7621)

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
LOCAL YOUTH DEVELOPMENT PROGRAM (7621-15)						
LYDC/LYDO Meetings, Planning Workshop & LYDO -Related Trainings						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	3,555.00	900.00	149,100.00	150,000.00	50,000.00
Training Expenses	02 010	4,400.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	03 010	8,258.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies & Material Expenses	03 990	0.00	0.00	150,000.00	150,000.00	150,000.00
Representation Expenses	99 030	328,398.00	52,098.00	147,902.00	200,000.00	300,000.00
TOTAL MOOE		344,611.00	52,998.00	597,002.00	650,000.00	650,000.00
TOTAL SPA		2,297,130.00	266,778.00	2,853,222.00	3,120,000.00	3,120,000.00

Prepared by:


MELCHORA E. CAWILE
 Provincial Population Officer

Re: Approved by:


MARIA GINA P. HIPE
 Provincial Budget Officer


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL POPULATION OFFICE**
 Program : Social Services
 Project/Activity : Population Control and Population Development Program
 Fund/Special Account : General Fund/7621

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Population Officer)	Melchora E. Cawile	26/2	1,477,464.00	
2	2	POPULATION PROGRAM OFFICER IV	Perlita E. Ripalda	22/2	911,424.00	22/2	911,424.00	-
3	3	POPULATION PROGRAM OFFICER III	Justin Anvir T. Yu	18/2	594,504.00	18/2	594,504.00	-
4	4	POPULATION PROGRAM OFFICER II	Vacant	15/8	495,552.00	15/1	460,956.00	(34,596.00)
5	5	POPULATION PROGRAM OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
6	6	POPULATION PROGRAM OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
7	7	POPULATION PROGRAM OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
8	8	POPULATION PROGRAM OFFICER II	Asel D. Malesido	15/2	465,720.00	15/2	465,720.00	-
9	9	STATISTICIAN AIDE	Vacant	4/1	194,508.00	4/1	194,508.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	194,508.00	4/1	194,508.00	-
11	11	ADMINISTRATIVE AIDE IV (Storekeeper I)	Vacant	4/2	196,008.00	4/1	194,508.00	(1,500.00)

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL POPULATION OFFICE**
 Program : Social Services
 Project/Activity : Population Control and Population Development Program
 Fund/Special Account : General Fund/7621

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
12	12			ADMINISTRATIVE AIDE III (Driver I)	Efren E. Bacho	3/2	184,608.00	
13	13	YOUTH DEVELOPMENT OFFICER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
GRAND TOTAL					6,995,196.00		6,984,624.00	(10,572.00)

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : Provincial Population Office
 Program : General Services
 Project/Activity : Population Control and Population Development Program
 Fund/Special Account: General Fund/7621

Item Number		Position Title	Name of Incumbents	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abaño, Esmeraldo L.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Ampatin, Maria Jamaica Corazon C.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Cabig, Marissa P.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Cagara, Rodel E.	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Maibas, Sheryllene L.	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Omilo, Herbert P.	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Papiona, Jonathan G.	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Petilla, Donna Mae G.	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Posas, April Geraldine T.	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		1,623,600.00		1,623,600.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONIFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)


CARLOS JERICHO L. PETILLA

Provincial Governor

LBP Form No.4

**Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets CY 2025
Province of Leyte**

Mandate: The Provincial Population Office is the policy making, planning, implementing, coordinating and monitoring body of the Provincial Government on population program.

Vision: Responsible individuals, well-planned prosperous, healthy families, empowered communities, guided by the Divine Providence living harmoniously and equitably in a sustainable development.

Mission: We shall create an enabling environment for:

1. Couples and individuals to plan and achieve their well-being by attaining their desired number, spacing, and timing of children within the demands of responsible parenthood, informed choice and reproductive rights;
2. Adolescents to make informed decisions and to protect themselves from the risks and vulnerabilities of early pregnancy towards the realization of their full potential and development; and
3. Institutions to put people at the heart of all sustainable development initiatives.


Organizational Outcome: Population & Development Information & Services

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-01-000-000	Provincial Population Office Population Management & Development to include PESO Program and PYDO	Population Policy & Program Development			12,580,226	4,076,000	250,000	16,906,226
3000-000-1-1-14-001-007	1. Family Planning & responsible Parenthood Program RP/FP Advocacy Activity & reproduction of IEC materials Demand generation thru RP/FP Family Development Sessions Conduct monitoring of Pre-Marriage Orientation & Counseling Program	Provincial advocacy activity/ies along RPFP Program conducted	Reduced unmet need for FP users/acceptors Increased Contraceptive Prevalence Rate (CPR) No. of PMC teams maintained/monitored No. of demand generation activities assisted/monitored	700 pcs RPFP Comics 40 PMC teams monitored 40 MLGUs monitored		125,000		125,000
3000-000-1-1-14-001-003	2. Adolescent Health & Youth Development Program (AHYDP) Leadership & Life Skills Training for the Youth KEY-Leyte Organization and Annual Assembly Regular Meetings of the KEY-Leyte Local Chapters Adolescent Responsible Sexuality Education (ARSE) Symposium Teen Trail Session	Adolescent Health Development activities/services conducted and provided	No. of YEF training conducted No. of meetings conducted No. of symposia /session conducted	50 trainings conducted 4 meetings 20 sessions conducted		525,000		525,000

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-01-003-000	3. Public Employment and Service Office (PESO) Program	Employment Facilitation and Capacity Building Services	No. of ISYs availed of SPES/GIP No. of Trainings/meetings conducted No. of SPES/GIP forms produced No. of Special Recruitment Activities (SRA) assisted No. of referrals of qualified jobseekers	100 SPES/GIP 2 meetings 500 forms produced Per request Per request		1,185,000		1,185,000
3000-000-1-2-01-004-000	4. Capacity Building Program MPOs/BSPO Presidents Quarterly Meetings Capability Building for MPO/Ws	Capability Building Services for MPO/Ws and Brgy. volunteers	No. of meetings conducted No. of trainings for MPO/Ws conducted	4 meetings 1 provincial training		250,000		250,000
3000-000-1-2-01-005-000	5. MPO/BSPO League Strengthening for PopDev Activities	Population & Development activities	No. of popdev related activities/trainings conducted	1 provincial popdev activity/ training		175,000		175,000
3000-000-1-2-01-006-000	6. Gender & Development Program GAD Council/TWG Meetings GAD-related Training	Functional and trained PGADC/TWG members	No. of meetings conducted No. of trainings/KATROPA sessions conducted	2 meetings 1 provincial GAD initiative		210,000		210,000
3000-000-1-2-01-007-000	7. Local Youth Development Program LYDC/LYDO Meetings LYDC/LYDO Trainings Program Review & Planning Workshop Purchase of office equipment	Functional LYDC/LYDOs Local Youth Development activities/services Operational Provincial Youth Development Office	No. of meetings conducted No. of trainings conducted No. of office equipment procured	4 meetings 1 provl. Activity/ Training Functional office		650,000		650,000

Prepared by:

Reviewed by:



MELCHORA E. CAWILE
Provincial Population Officer


AGNES C. RATON
OIC-Provl. Planning & Development Coordinator


MA. GINA P. HIYE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Public Employment Service Office (5991),
 Social Services**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (1)	01 010	0.00	0.00	0.00	0.00	1,453,752.00
PERA	02 010	0.00	0.00	0.00	0.00	24,000.00
Representation Allowance (RA)	02 020	0.00	0.00	0.00	0.00	114,000.00
Transportation Allowance (TA)	02 030	0.00	0.00	0.00	0.00	114,000.00
Clothing Allowance	02 040	0.00	0.00	0.00	0.00	7,000.00
Productivity Enhancement Incentive	02 080	0.00	0.00	0.00	0.00	5,000.00
Loyalty Incentive Pay	02 120	0.00	0.00	0.00	0.00	5,000.00
Year End Bonus	02 140	0.00	0.00	0.00	0.00	121,146.00
Cash Gift	02 150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	02 990	0.00	0.00	0.00	0.00	121,146.00
Life & Retirement Insurance Premium	03 010	0.00	0.00	0.00	0.00	174,460.00
Pag-ibig Contribution	03 020	0.00	0.00	0.00	0.00	2,400.00
PHILHEALTH Contribution	03 030	0.00	0.00	0.00	0.00	30,000.00
ECC Insurance Premium	03 040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	04 030	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	2,178,104.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	100,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	50,000.00
Office Supplies Expenses	03 010	0.00	0.00	0.00	0.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	0.00	0.00	150,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Public Employment Service Office (5991)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	0.00	0.00	0.00	0.00	50,000.00
Telephone Expenses	05 020	0.00	0.00	0.00	0.00	40,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	0.00	0.00	0.00	100,000.00
Representation Expenses	99 030	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	0.00	0.00	10,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	700,000.00
TOTAL CURRENT OPERATING EXP		0.00	0.00	0.00	0.00	2,878,104.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	100,000.00
TOTAL APPROPRIATIONS Regular		0.00	0.00	0.00	0.00	2,978,104.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL PUBLIC EMPLOYMENT SERVICE OFFICE**
 Program : Social Services
 Project/Activity : Manpower development and employment services
 Fund/Special Account : General Fund / 5991

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Public Employment Service Office Manager)	Vacant	26/1	1,453,752.00	26/1	1,453,752.00	-
			GRAND TOTAL		1,453,752.00		1,453,752.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:

Maria Gina P. Hipe
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

Department/Office: PROVINCIAL PUBLIC EMPLOYMENT SERVICE OFFICE

Mandate : Providing employment information services to job seekers for local employment and recruitment assistance to employers and to ensure that all people have equal opportunities for employment.

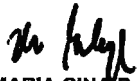
Mission: To strengthen the labor exchange system to address employment, skills, and other related concerns.

Vision: To be a service-oriented facility that delivers employment services efficiently and responsively to improve labor market outcomes.

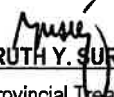
Organizational Outcome : Ensure the prompt, timely and efficient delivery of employment service and provision of information on other employment and self-employment programs.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/ Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000	GENERAL PUBLIC SERVICES Provincial Public Employment Service Office				2,178,104.00	700,000.00		100,000.00	2,978,104.00
	TOTAL								2,978,104.00

Prepared & Reviewed by:


MARIA GINA P. HIPE
Provincial Budget Officer


AGNES C. RAFON
Provincial Planning & Development Coordinator


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (228)	01 010	37,566,813.41	13,087,316.26	60,254,367.74	73,341,684.00	77,678,724.00
Wages (100)	01 020	12,849,220.37	5,112,134.40	10,487,865.60	15,600,000.00	16,236,000.00
PERA	02 010	4,643,904.79	1,770,054.89	6,077,945.11	7,848,000.00	7,872,000.00
Representation Allowance (RA)	02 020	152,500.00	47,500.00	144,500.00	192,000.00	216,000.00
Transportation Allowance (TA)	02 030	152,500.00	47,500.00	144,500.00	192,000.00	216,000.00
Clothing Allowance	02 040	1,248,000.00	1,306,000.00	983,000.00	2,289,000.00	2,296,000.00
Productivity Enhancement Incentive	02 080	987,500.00	0.00	1,635,000.00	1,635,000.00	1,640,000.00
Loyalty Incentive Pay	02 990	100,000.00	70,000.00	95,000.00	165,000.00	135,000.00
Year End Bonus	02 140	4,168,968.40	0.00	7,411,807.00	7,411,807.00	7,826,227.00
Cash Gift	02 150	987,500.00	0.00	1,635,000.00	1,635,000.00	1,640,000.00
Mid Year Bonus	02 990	4,383,196.50	3,863,184.40	3,548,622.60	7,411,807.00	7,826,227.00
Life & Retirement Insurance Premium	03 010	6,120,748.08	2,315,396.70	8,357,613.30	10,673,010.00	11,269,770.00
Pag-ibig Contribution	03 020	238,100.00	174,200.00	218,200.00	392,400.00	787,200.00
PHILHEALTH Contribution	03 030	998,354.69	480,316.37	1,737,853.63	2,218,170.00	2,340,940.00
ECC Insurance Premium	03 040	238,099.86	96,999.98	295,400.02	392,400.00	393,600.00
Terminal Leave Benefits	04 030	23,007,859.51	1,404,115.61	11,595,884.39	13,000,000.00	17,700,000.00
TOTAL PERSONAL SERVICES		97,843,265.61	29,774,718.61	114,622,559.39	144,397,278.00	156,073,688.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	2,295,978.16	1,053,950.10	1,146,049.90	2,200,000.00	2,300,000.00
Training Expenses	02 010	35,000.00	16,000.00	116,000.00	132,000.00	135,000.00
Office Supplies Expenses	03 010	147,966.00	85,793.00	64,207.00	150,000.00	165,000.00
Accountable Forms Expenses	03 020	0.00	0.00	5,000.00	5,000.00	5,000.00
Animal/Zoological Supplies Exp.	03 040	185,825.00	155,037.00	173,963.00	329,000.00	350,000.00
Fuel, Oil & Lubricants Expenses	03 090	1,697,170.39	640,878.24	1,309,121.76	1,950,000.00	2,100,000.00
Agricultural Supplies Expenses	03 100	66,826.00	8,646.00	71,354.00	80,000.00	80,000.00
Other Supplies & Materials Expenses	03 990	395,800.95	82,487.50	207,512.50	290,000.00	319,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Water Expenses	04 010	4,883.99	298.45	49,701.55	50,000.00	25,000.00
Electricity Expenses	04 020	152,035.43	95,359.78	4,640.22	100,000.00	110,000.00
Telephone Expenses	05 020	47,650.64	11,326.85	88,673.15	100,000.00	50,000.00
Internet Subscription Expenses	05 030	0.00	0.00	55,000.00	55,000.00	20,000.00
Rep. & Main. Building and Other Structures	13 040	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	100,000.00	100,000.00	50,000.00
Rep. & Main. Fur. & Fix.	13 070	1,500.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Transportation Equipment	13 060	239,937.37	10,760.00	339,240.00	350,000.00	350,000.00
Fidelity Bond Premium	16 020	3,375.00	9,123.29	30,876.71	40,000.00	30,000.00
Printing & Publication Expenses	99 020	0.00	0.00	1,650.00	1,650.00	0.00
Representation Expenses	99 030	604,578.00	97,200.00	419,800.00	517,000.00	600,000.00
Subscription Expenses	99 070	0.00	0.00	2,750.00	2,750.00	0.00
Other Maintenance & Operating Expenses	99 990	0.00	140,000.00	40,000.00	100,000.00	50,000.00
TOTAL MOOE		5,878,526.93	2,406,860.21	4,265,539.79	6,592,400.00	6,779,000.00
TOTAL CURRENT OPERATING EXP		103,721,792.54	32,181,578.82	118,888,099.18	150,989,678.00	162,852,688.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	119,600.00	0.00	0.00	0.00	100,000.00
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Property, Plant & Equipment	99 990	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		119,600.00	0.00	100,000.00	100,000.00	300,000.00
TOTAL APPROPRIATIONS Regular		103,841,392.54	32,181,578.82	118,988,099.18	151,089,678.00	163,152,688.00

Prepared by:

Imelda G. Sievert
IMELDA G. SIEVERT
 Provincial Agriculturist

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICHO L. PETILLA
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
ICOT-RICE (8711-06)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	628,836.76	189,030.00	39,030.00	150,000.00	150,000.00
Office Supplies Expense	03 010	49,486.50	0.00	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	204,827.85	0.00	700,000.00	700,000.00	700,000.00
Agricultural and Marine Supplies Expenses	03 100	440,000.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	03 990	167,045.80	0.00	50,000.00	50,000.00	50,000.00
Rep. & Main. Transportation Equipment	13 060	673,872.00	27,005.00	322,995.00	350,000.00	350,000.00
Subsidy to Others	14 990	6,451,519.25	5,095,707.75	6,904,292.25	12,000,000.00	12,000,000.00
Representation Expense	99 030	42,600.00	0.00	0.00	0.00	0.00
Rent Expenses	99 050	0.00	0.00	200,000.00	200,000.00	200,000.00
Donations	99 080	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	99 990	1,200,596.70	0.00	300,000.00	300,000.00	300,000.00
TOTAL MOOE		9,858,784.86	5,311,742.75	8,666,317.25	13,900,000.00	13,900,000.00
CAPITAL OUTLAY	1 07					
Other Property, Plant & Equipment	99 990	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CO		0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		9,858,784.86	5,311,742.75	8,766,317.25	14,000,000.00	14,000,000.00
AGRICULTURAL DEVELOPMENT PROGRAMS AND ACTIVITIES TO INCLUDE:						
1. SUPPORT TO RESEARCH, DEVELOPMENT, TRAINING AND PRODUCTION (8711-07)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	155,430.00	36,543.88	63,456.12	100,000.00	100,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Animal, Zoological and Laboratory Supp.	03 040	0.00	0.00	100,000.00	100,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	200,000.00	200,000.00	50,000.00
Other Supplies & Materials Expenses	03 990	148,448.00	123,000.00	27,000.00	150,000.00	150,000.00
Representation Expenses	99 030	448,000.00	75,800.00	324,200.00	400,000.00	400,000.00
Awards/Rewards Expenses	06 010	0.00	0.00	100,000.00	100,000.00	100,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	50,000.00	50,000.00	0.00
Agricultural Supplies Expenses	03 100	0.00	38,000.00	362,000.00	400,000.00	400,000.00
Subsidy - Others	14 990	0.00	0.00	0.00	0.00	250,000.00
Prizes	06 020	0.00	0.00	400,000.00	400,000.00	400,000.00
Donations	99 080	150,000.00	228,000.00	128,000.00	100,000.00	100,000.00
TOTAL		901,878.00	501,343.88	1,754,656.12	2,000,000.00	2,000,000.00
TOTAL APPROPRIATIONS		901,878.00	501,343.88	1,754,656.12	2,000,000.00	2,000,000.00
2. AQUACULTURE DEVELOPMENT						
a.) Fishery/Tilapia Farming (8971-05)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Agricultural Supplies Expenses	03 100	0.00	0.00	100,000.00	100,000.00	100,000.00
Representation Expenses	99 030	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		0.00	0.00	200,000.00	200,000.00	200,000.00
b.) Seaweeds Production/Marketing (8971-08)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	35,650.00	10,206.00	39,794.00	50,000.00	50,000.00
Agricultural Supplies Expenses	03 100	0.00	44,480.00	5,520.00	50,000.00	50,000.00
Other Supplies Expenses	03 990	0.00	0.00	750,000.00	750,000.00	750,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	50,000.00	50,000.00	50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Representation Expenses	99 030	0.00	0.00	50,000.00	50,000.00	50,000.00
Donations	99 080	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	99 990	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		35,650.00	54,686.00	1,945,314.00	2,000,000.00	2,000,000.00
c.) Freshwater Prawn and Lobster Production (8971-12)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Training Expenses	01 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Animal/Zoological Supplies Expenses	03 040	0.00	0.00	50,000.00	50,000.00	50,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	600,000.00	600,000.00	600,000.00
Donations	99 080	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL MOOE		0.00	0.00	800,000.00	800,000.00	800,000.00
d.) Wing Oyster/Talaba Production (8971-11)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Donations	99 080	0.00	0.00	0.00	0.00	0.00
TOTAL MOOE		0.00	0.00	0.00	0.00	0.00
TOTAL AQUACULTURE DEVELOPMENT		35,650.00	54,686.00	2,945,314.00	3,000,000.00	3,000,000.00
3. SUPPORT TO AGRICULTURAL/LIVELIHOOD PROJECTS						
a.) High Value Fruits and Vegetables/Organic Farming/ Banana and Coconut Production, livestock, hog fattening/raising (8971-02)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	89,890.00	25,052.76	74,947.24	100,000.00	50,000.00
Training Expenses	02 010	0.00	12,713.00	87,287.00	100,000.00	50,000.00
Food Supplies Expenses	03 050	0.00	0.00	100,000.00	100,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	100,000.00	100,000.00	50,000.00
Other Supplies and Materials Expenses	03 990	122,338.00	0.00	0.00	0.00	100,000.00
Agricultural Supplies Expenses	03 100	310,780.00	734,765.00	765,235.00	1,500,000.00	500,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Subsidies - Others	14 990	0.00	0.00	0.00	0.00	5,000,000.00
Donations	99 080	0.00	159,800.00	440,200.00	600,000.00	100,000.00
TOTAL MOOE		523,008.00	932,330.76	1,567,669.24	2,500,000.00	5,900,000.00
TOTAL APPROPRIATIONS		523,008.00	932,330.76	1,567,669.24	2,500,000.00	5,900,000.00
b.) Hydroponics Farming						
MAINTENANCE & OTHER OPERATING EXPENDITURE	5 02					
Travelling Expenses	01 010	0.00	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	02 010	0.00	0.00	200,000.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	200,000.00	200,000.00	200,000.00
Representation Expenses	99 030	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	03 990	0.00	0.00	15,000,000.00	15,000,000.00	10,000,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	15,000,000.00	15,000,000.00	13,000,000.00
Donations	99 080	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL MOOE		0.00	0.00	32,000,000.00	32,000,000.00	25,000,000.00
TOTAL SUPPORT TO AGRICULTURAL/LIVELIHOOD PROJECTS		523,008.00	932,330.76	33,567,669.24	34,500,000.00	30,900,000.00
4. TRAININGS (8971-13)						
MAINTENANCE & OTHER OPERATING EXPENDITURES						
Training Expenses	02 010	0.00	84,900.00	515,100.00	600,000.00	600,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	200,000.00	200,000.00	200,000.00
Subsidies to Others	14 990	0.00	0.00	300,000.00	300,000.00	300,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	400,000.00	400,000.00	400,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Donations	99 080	0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL MOOE		0.00	84,900.00	1,915,100.00	2,000,000.00	2,000,000.00
TOTAL SPA		11,319,320.86	6,885,003.39	48,949,056.61	55,500,000.00	51,900,000.00

Prepared by:


IMELDA G. SIEVERT
 Provincial Agriculturist

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL AGRICULTURE**
 Function : Economic Services
 Project/Activity : Provide Advancement of Social Economic and Intellectual Well Being
 Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Agriculturist)	Imelda G. Sievert	26/2	1,477,464.00	26/2	1,477,464.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Agriculturist)	Vacant	24/2	1,148,016.00	24/1	1,129,584.00	(18,432.00)
3	3	ENGINEER II	Vacant	16/1	499,392.00	16/1	499,392.00	-
4	4	SUPERVISING AGRICULTURIST	Ma. Lourdes B. Nadera	22/1	898,032.00	22/1	898,032.00	-
5	5	SENIOR AGRICULTURIST	Vacant	18/6	620,652.00	18/1	588,180.00	(32,472.00)
6	6	AGRICULTURAL TECHNICIAN I	Vacant	6/1	219,060.00	6/1	219,060.00	-
7	7	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/1	588,180.00	18/1	588,180.00	-
8	8	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Vacant	15/1	460,956.00	15/1	460,956.00	-
9	9	ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Kyle Christian L. Petilla	8/1	246,408.00	8/1	246,408.00	-
10	10	ADMINISTRATIVE OFFICER III (Records Officer II)	Denilda A. Dapuran	14/8	456,588.00	14/8	456,588.00	-
11	11	ADMINISTRATIVE OFFICER II (Records Officer I)	Ester L. Sabela	10/3	297,480.00	10/3	297,480.00	-
12	12	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Alicia L. Ramirez	8/1	246,408.00	8/1	246,408.00	-
13	13	ADMINISTRATIVE OFFICER III (Supply Officer II)	Rizalina D. Gilang	14/2	429,528.00	14/2	429,528.00	-
14	14	STATISTICIAN I	Alita G. Yu	11/3	349,020.00	11/3	349,020.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL AGRICULTURE**
 Function : Economic Services
 Project/Activity : Provide Advancement of Social Economic and Intellectual Well Being
 Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ADMINISTRATIVE AIDE V (Illustrator II)	Vacant	5/1	206,460.00	5/1	206,460.00	-
16	16	SENIOR AGRICULTURIST	Veronica D. Torres	18/8	634,212.00	18/8	634,212.00	-
17	17	AGRICULTURIST I	Josephine C. Avellana	11/2	345,552.00	11/2	345,552.00	-
18	18	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
19	19	AGRICULTURIST II	Vacant	15/1	460,956.00	15/1	460,956.00	-
20	20	AGRICULTURIST I	Cecil M. Cebrenos	11/1	342,144.00	11/2	345,552.00	3,408.00
21	21	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
22	22	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
23	23	AGRICULTURIST I	Roderick C. Bontuyan	11/8	367,044.00	11/8	367,044.00	-
24	24	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
25	25	AGRICULTURIST I	Edwin E. Mora	11/8	367,044.00	11/8	367,044.00	-
26	26	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
27	27	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
28	28	HOME MANAGEMENT TECHNOLOGIST	Ligaya C. Urdaneta	10/8	310,128.00	10/8	310,128.00	-
29	29	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL AGRICULTURE**
 Function : Economic Services
 Project/Activity : Provide Advancement of Social Economic and Intellectual Well Being
 Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	HOME MANAGEMENT TECHNOLOGIST	Bernardita G. Pangilinan	10/8	310,128.00	10/8	310,128.00	-
31	31	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
32	32	AGRICULTURIST II	Teresita B. Marquez	15/2	465,720.00	15/2	465,720.00	-
33	33	HOME MGT. TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
34	34	AGRICULTURIST II	Rebecca T. Lesigues	15/2	465,720.00	15/2	465,720.00	-
35	35	AGRICULTURAL TECHNOLOGIST	Eduardo Y. Zabala	10/8	310,128.00	10/8	310,128.00	-
36	36	AGRICULTURIST I	Vacant	11/8	367,044.00	11/1	342,144.00	(24,900.00)
37	37	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
38	38	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
39	39	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
40	40	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
41	41	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
42	42	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
43	43	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
44	44	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL AGRICULTURE**
 Function : Economic Services
 Project/Activity : Provide Advancement of Social Economic and Intellectual Well Being
 Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
46	46	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
47	47	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
48	48	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
49	49	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
50	50	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
51	51	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
52	52	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
53	53	HOME MGT. TECHNOLOGIST	Alicia P. Goriding	10/8	310,128.00	10/8	310,128.00	-
54	54	HOME MGT. TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
55	55	AGRICULTURAL TECHNOLOGIST	Carlito Antonio B. Alao, Jr.	10/7	307,560.00	10/8	310,128.00	2,568.00
56	56	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
57	57	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
58	58	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
59	59	SENIOR HOME MANAGEMENT SPECIALIST	Ariel C. Dolor	18/1	588,180.00	18/1	588,180.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **OFFICE OF THE PROVINCIAL AGRICULTURE**
 Function : Economic Services
 Project/Activity : Provide Advancement of Social Economic and Intellectual Well Being
 Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
60	60			SENIOR AGRICULTURIST	Doris P. Quieta	18/2	594,504.00	
61	61	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
62	62	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
63	63	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
64	64	SENIOR AGRICULTURIST	Vacant	18/1	588,180.00	18/1	588,180.00	-
65	65	AGRICULTURIST I	Vacant	11/1	342,144.00	11/1	342,144.00	-
66	66	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
67	67	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
68	68	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	292,572.00	10/1	292,572.00	-
69	69	HOME MANAGEMENT TECHNOLOGIST	Veronica V. Abrera	10/8	310,128.00	10/8	310,128.00	-
70	70	AGRICULTURAL TECHNOLOGIST	Ernesto B. Mazo	10/8	310,128.00	10/8	310,128.00	-
71	71	AGRICULTURAL TECHNOLOGIST	Analie B. Maike	10/3	297,480.00	10/3	297,480.00	-
72	72	AGRICULTURAL TECHNOLOGIST	Edsel A. Ayade	10/2	295,020.00	10/2	295,020.00	-
73	73	AGRICULTURAL TECHNOLOGIST	Wilma M. Lagusan	10/2	295,020.00	10/2	295,020.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : OFFICE OF THE PROVINCIAL AGRICULTURE (Devolved)
 Function : Economic Services
 Project/Activity : Agricultural Extension/Operation
 Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
120	120	FARM WORKER I	Michael Isaias T. De Jesus	2/3	175,116.00	2/3	175,116.00	-
			GRAND TOTAL		39,450,240.00		39,365,100.00	(85,140.00)

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE

MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA

Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : OFFICE OF THE PROVINCIAL AGRICULTURE
 Funcion : Economic Services
 Project/Activity : Provide Advancement of Social Economic
 and Intellectual Well Being
 Fund/Special Account: General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Reynaldo T. Abadines	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Jonard A. Abano	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Narciso A. Abrahan Jr.	1/1	162,360.00	1/1	162,360.00	-
4	4	ADMINISTRATIVE AIDE I	Ivan Joyce B. Adap	1/1	162,360.00	1/1	162,360.00	-
5	5	ADMINISTRATIVE AIDE I	Elmer Aguipto	1/1	162,360.00	1/1	162,360.00	-
6	6	ADMINISTRATIVE AIDE I	Arnel E. Artiga	1/1	162,360.00	1/1	162,360.00	-
7	7	ADMINISTRATIVE AIDE I	Mark Gil Atienza	1/1	162,360.00	1/1	162,360.00	-
8	8	ADMINISTRATIVE AIDE I	Irene D. Atillo	1/1	162,360.00	1/1	162,360.00	-
9	9	ADMINISTRATIVE AIDE I	Jonathan J. Ayop	1/1	162,360.00	1/1	162,360.00	-
10	10	ADMINISTRATIVE AIDE I	Marvin D. Barquin	1/1	162,360.00	1/1	162,360.00	-
11	11	ADMINISTRATIVE AIDE I	Mynna Concepcion A. Belicano	1/1	162,360.00	1/1	162,360.00	-
12	12	ADMINISTRATIVE AIDE I	Heide V. Benitez	1/1	162,360.00	1/1	162,360.00	-
13	13	ADMINISTRATIVE AIDE I	Dina Eve D. Beringuel	1/1	162,360.00	1/1	162,360.00	-
14	14	ADMINISTRATIVE AIDE I	Rito M. Cabangal	1/1	162,360.00	1/1	162,360.00	-
15	15	ADMINISTRATIVE AIDE I	Ronilo D. Cabarobias	1/1	162,360.00	1/1	162,360.00	-
16	16	ADMINISTRATIVE AIDE I	Vevencio N. Cabias	1/1	162,360.00	1/1	162,360.00	-
17	17	ADMINISTRATIVE AIDE I	Leo Lloyd S. Cajipo	1/1	162,360.00	1/1	162,360.00	-
18	18	ADMINISTRATIVE AIDE I	Ruben A. Campos	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : OFFICE OF THE PROVINCIAL AGRICULTURE
 Funcion : Economic Services
 Project/Activity : Provide Advancement of Social Economic
 and Intellectual Well Being
 Fund/Special Account: General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
19	19	ADMINISTRATIVE AIDE I	Jovelie L. Camitoc	1/1	162,360.00	1/1	162,360.00	-
20	20	ADMINISTRATIVE AIDE I	Wencesla P. Cane	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I	Rosalie P. Canonio	1/1	162,360.00	1/1	162,360.00	-
22	22	ADMINISTRATIVE AIDE I	Allan M. Caonte	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE I	Diosdado M. Cassinillo	1/1	162,360.00	1/1	162,360.00	-
24	24	ADMINISTRATIVE AIDE I	Lucita F. Castanas	1/1	162,360.00	1/1	162,360.00	-
25	25	ADMINISTRATIVE AIDE I	Julius C. Castones	1/1	162,360.00	1/1	162,360.00	-
26	26	ADMINISTRATIVE AIDE I	Felix P. Catudio	1/1	162,360.00	1/1	162,360.00	-
27	27	ADMINISTRATIVE AIDE I	Dionesio U. Chavez	1/1	162,360.00	1/1	162,360.00	-
28	28	ADMINISTRATIVE AIDE I	Wendell O. Corregidor	1/1	162,360.00	1/1	162,360.00	-
29	29	ADMINISTRATIVE AIDE I	Samuel A. Cortejos	1/1	162,360.00	1/1	162,360.00	-
30	30	ADMINISTRATIVE AIDE I	Othello E. Cuenza	1/1	162,360.00	1/1	162,360.00	-
31	31	ADMINISTRATIVE AIDE I	Macbeth R. De Paz	1/1	162,360.00	1/1	162,360.00	-
32	32	ADMINISTRATIVE AIDE I	Derick D. De Paz	1/1	162,360.00	1/1	162,360.00	-
33	33	ADMINISTRATIVE AIDE I	Joel L. Diaz	1/1	162,360.00	1/1	162,360.00	-
34	34	ADMINISTRATIVE AIDE I	Joe Gene D. Dumangas	1/1	162,360.00	1/1	162,360.00	-
35	35	ADMINISTRATIVE AIDE I	Rodrigo O. Elardo	1/1	162,360.00	1/1	162,360.00	-
36	36	ADMINISTRATIVE AIDE I	Amado O. Elegio	1/1	162,360.00	1/1	162,360.00	-
37	37	ADMINISTRATIVE AIDE I	Teddy Ernas	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : OFFICE OF THE PROVINCIAL AGRICULTURE
 Funcion : Economic Services
 Project/Activity : Provide Advancement of Social Economic
 and Intellectual Well Being
 Fund/Special Account: General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
38	38	ADMINISTRATIVE AIDE I	Exequiel G. Falguera	1/1	162,360.00	1/1	162,360.00	-
39	39	ADMINISTRATIVE AIDE I	Maricris E. Fariola	1/1	162,360.00	1/1	162,360.00	-
40	40	ADMINISTRATIVE AIDE I	Darwin S. Gandolfos	1/1	162,360.00	1/1	162,360.00	-
41	41	ADMINISTRATIVE AIDE I	Violeta C. Gerez	1/1	162,360.00	1/1	162,360.00	-
42	42	ADMINISTRATIVE AIDE I	Rizalie D. Gilang	1/1	162,360.00	1/1	162,360.00	-
43	43	ADMINISTRATIVE AIDE I	Ugene B. Gular	1/1	162,360.00	1/1	162,360.00	-
44	44	ADMINISTRATIVE AIDE I	Daniel P. Hoyla	1/1	162,360.00	1/1	162,360.00	-
45	45	ADMINISTRATIVE AIDE I	Ernie Ralph V. Jamora	1/1	162,360.00	1/1	162,360.00	-
46	46	ADMINISTRATIVE AIDE I	Charito P. Jungco	1/1	162,360.00	1/1	162,360.00	-
47	47	ADMINISTRATIVE AIDE I	Cecilia S. Lacaba	1/1	162,360.00	1/1	162,360.00	-
48	48	ADMINISTRATIVE AIDE I	Adolfo M. Laguna	1/1	162,360.00	1/1	162,360.00	-
49	49	ADMINISTRATIVE AIDE I	Marlon T. Lao	1/1	162,360.00	1/1	162,360.00	-
50	50	ADMINISTRATIVE AIDE I	Rogelio D. Lao	1/1	162,360.00	1/1	162,360.00	-
51	51	ADMINISTRATIVE AIDE I	Florentino C. Lapuz	1/1	162,360.00	1/1	162,360.00	-
52	52	ADMINISTRATIVE AIDE I	Angelito A. Leonor	1/1	162,360.00	1/1	162,360.00	-
53	53	ADMINISTRATIVE AIDE I	Antonieta Llevado	1/1	162,360.00	1/1	162,360.00	-
54	54	ADMINISTRATIVE AIDE I	Joel P. Lora	1/1	162,360.00	1/1	162,360.00	-
55	55	ADMINISTRATIVE AIDE I	Sally Marie T. Macabenta	1/1	162,360.00	1/1	162,360.00	-
56	56	ADMINISTRATIVE AIDE I	Hilbert V. Maderazo	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : OFFICE OF THE PROVINCIAL AGRICULTURE
 Funcion : Economic Services
 Project/Activity : Provide Advancement of Social Economic
 and Intellectual Well Being
 Fund/Special Account: General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
57	57	ADMINISTRATIVE AIDE I	Fausto B. Malate	1/1	162,360.00	1/1	162,360.00	-
58	58	ADMINISTRATIVE AIDE I	Carmela B. Malbas	1/1	162,360.00	1/1	162,360.00	-
59	59	ADMINISTRATIVE AIDE I	Crisente T. Mapalo	1/1	162,360.00	1/1	162,360.00	-
60	60	ADMINISTRATIVE AIDE I	Anita T. Marteja	1/1	162,360.00	1/1	162,360.00	-
61	61	ADMINISTRATIVE AIDE I	Rommel Paul I. Milan	1/1	162,360.00	1/1	162,360.00	-
62	62	ADMINISTRATIVE AIDE I	Marlon G. Munez	1/1	162,360.00	1/1	162,360.00	-
63	63	ADMINISTRATIVE AIDE I	Christelle Erin P. Napala	1/1	162,360.00	1/1	162,360.00	-
64	64	ADMINISTRATIVE AIDE I	Jenelyn R. Nebres	1/1	162,360.00	1/1	162,360.00	-
65	65	ADMINISTRATIVE AIDE I	Edwin G. Opleda	1/1	162,360.00	1/1	162,360.00	-
66	66	ADMINISTRATIVE AIDE I	Jennifer S. Oteros	1/1	162,360.00	1/1	162,360.00	-
67	67	ADMINISTRATIVE AIDE I	Ramil B. Padillos	1/1	162,360.00	1/1	162,360.00	-
68	68	ADMINISTRATIVE AIDE I	Niczon O. Pedrero	1/1	162,360.00	1/1	162,360.00	-
69	69	ADMINISTRATIVE AIDE I	Minda A. Petilla	1/1	162,360.00	1/1	162,360.00	-
70	70	ADMINISTRATIVE AIDE I	Myrna C. Pedrano	1/1	162,360.00	1/1	162,360.00	-
71	71	ADMINISTRATIVE AIDE I	Vladimir P. Piscos	1/1	162,360.00	1/1	162,360.00	-
72	72	ADMINISTRATIVE AIDE I	Gerald P. Polo	1/1	162,360.00	1/1	162,360.00	-
73	73	ADMINISTRATIVE AIDE I	Arbie B. Polangcos	1/1	162,360.00	1/1	162,360.00	-
74	74	ADMINISTRATIVE AIDE I	Thairon Ponferrada	1/1	162,360.00	1/1	162,360.00	-
75	75	ADMINISTRATIVE AIDE I	Ambrosio D. Pretencio	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : OFFICE OF THE PROVINCIAL AGRICULTURE
 Funcion : Economic Services
 Project/Activity : Provide Advancement of Social Economic
 and Intellectual Well Being
 Fund/Special Account: General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
76	76	ADMINISTRATIVE AIDE I	Elmer Anthony D. Pura	1/1	162,360.00	1/1	162,360.00	-
77	77	ADMINISTRATIVE AIDE I	Ulysses M. Remillo	1/1	162,360.00	1/1	162,360.00	-
78	78	ADMINISTRATIVE AIDE I	Alberto N. Reyes Jr.	1/1	162,360.00	1/1	162,360.00	-
79	79	ADMINISTRATIVE AIDE I	Jose Dante S. Rita	1/1	162,360.00	1/1	162,360.00	-
80	80	ADMINISTRATIVE AIDE I	Bernardita L. Robles	1/1	162,360.00	1/1	162,360.00	-
81	81	ADMINISTRATIVE AIDE I	Jericho P. Sacris	1/1	162,360.00	1/1	162,360.00	-
82	82	ADMINISTRATIVE AIDE I	Eric John P. Saldivia	1/1	162,360.00	1/1	162,360.00	-
83	83	ADMINISTRATIVE AIDE I	Rhea Gaspan Sanchez	1/1	162,360.00	1/1	162,360.00	-
84	84	ADMINISTRATIVE AIDE I	Henry A. San Miguel	1/1	162,360.00	1/1	162,360.00	-
85	85	ADMINISTRATIVE AIDE I	Val E. Sulla	1/1	162,360.00	1/1	162,360.00	-
86	86	ADMINISTRATIVE AIDE I	Jhon Lloyd B. Suliva	1/1	162,360.00	1/1	162,360.00	-
87	87	ADMINISTRATIVE AIDE I	Aileen R. Tablan	1/1	162,360.00	1/1	162,360.00	-
88	88	ADMINISTRATIVE AIDE I	Michael B. Tanega	1/1	162,360.00	1/1	162,360.00	-
89	89	ADMINISTRATIVE AIDE I	Bryton D. Tanzo	1/1	162,360.00	1/1	162,360.00	-
90	90	ADMINISTRATIVE AIDE I	Jerica L. Terceno	1/1	162,360.00	1/1	162,360.00	-
91	91	ADMINISTRATIVE AIDE I	Johnny N. Uy, Jr.	1/1	162,360.00	1/1	162,360.00	-
92	92	ADMINISTRATIVE AIDE I	Ted Mark E. Vasquez	1/1	162,360.00	1/1	162,360.00	-
93	93	ADMINISTRATIVE AIDE I	Shiellan B. Valles	1/1	162,360.00	1/1	162,360.00	-
94	94	ADMINISTRATIVE AIDE I	Soledad S. Vertudazo	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : OFFICE OF THE PROVINCIAL AGRICULTURE
 Funcion : Economic Services
 Project/Activity : Provide Advancement of Social Economic
 and Intellectual Well Being
 Fund/Special Account: General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
95	95	ADMINISTRATIVE AIDE I	Ronald Velarde	1/1	162,360.00	1/1	162,360.00	-
96	96	ADMINISTRATIVE AIDE I	Ma. Theresa C. Zabala	1/1	162,360.00	1/1	162,360.00	-
97	97	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
98	98	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
99	99	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
100	100	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			Grand Total		16,236,000.00		16,236,000.00	-

Prepared by:

Reviewed by:

Approved by:


RHODORA G. BONFACIO

Human Resource Management Officer IV


MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)


CARLOS JERICO L. PETILLA

Provincial Governor

Mandate, Mission, Major Final Output, Performance Indicator and Targets FY 2025
Province of Leyte

Department/Office: **OFFICE OF THE PROVINCIAL AGRICULTURIST**

Mandate: Provide agricultural extension, on-site research service and facilities (dairy farms, livestock markets, animal breeding stations and AI center, prevention and control of plant and animal pests and diseases, assistance in the organization of farmers and fishermen's cooperative and other collective organizations, and transfer of appropriate technology)

Vision: A province with competent and responsive OPA personnel, empowered farmers and fisherfolk managing sustainable agribusiness enterprise for food security.


Mission: Improve productivity and increase the real income of farmers and fisherfolk.

Organizational Outcome: Effective agricultural extension and research services; satisfied farmers and fisherfolk on technology transfer.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-1-1-16-000-000-000	Provincial Agriculture Office	Agricultural Services	85% Agricultural services provided	100% of agricultural services conducted	156,073,688.00	6,779,000.00	300,000.00	163,152,688.00
	<i>1. Support to Research, Development, Training & Production</i>					2,000,000.00		2,000,000.00
	a. ICOT rice enhancement	Provision of loan assistance	No. of rice farmers benefited	100	15,000,000.00			15,000,000.00
		Rice marketing support	No. of rice farmers benefited	200				
		Conduct of trainings	No. of trainings conducted	2				
	b. Adaptability Trials (Onions, garlic, rice & corn)	Adaptability trials conducted	No. of adaptability trials conducted					
	c. Operation of plant nursery and tissue culture laboratory	Tissue-cultured banana plantlets produced	No. of tissue-cultured banana plantlets produced	800				
	d. Operationalization of facilities (techno-demo/breeding center)	Planting materials produced and distributed	No. of seedlings produced and distributed					
		FFS conducted	No. of farmers served					
		AI services conducted	No. of AI services rendered					
		Sheep production	No. of ewes produced					
	e. Assistance to Rural Based Organizations (4H, RIC, AFC, FARMC, etc.)	Organizational & technical assistance	No. of RBOs assisted	24				
						2,000,000.00		2,000,000.00
	<i>2. Aquaculture Development</i>							
	a. Fishery/Tilapia Farming	Conduct of trainings	No. of trainings conducted	4				
		Technical assistance provided	No. farmers served	100				
	b. Seaweeds Research, Production & Marketing	Technical assistance provided						
	c. Freshwater Prawn							
	d. Lobster Production							
	e. Wing oyster Culture							
	<i>3. Support to Agricultural/Livelihood Projects</i>							
	a. Community Assistance Program (CAP)	Support to livelihood projects provided	No. of projects established			30,365,000.00		30,365,000.00
	b. Agricultural Digitalization		No. of farmers served			25,000,000.00	5,000,000.00	30,000,000.00
b.1 Priceeet	Prices of agricultural products monitored	No. of prices monitored			984,000.00		984,000.00	
b.2 Agree	e-marketing platform maintained	No. of buyer-seller transactions facilitated			6,000.00		6,000.00	
c. High-value vegetables & fruits	Conduct of trainings							
c.1. Banana production	Technical assistance provided	No. of farmers served	75					
c.2. Jackfruit Production	Conduct of trainings	No. of trainings conducted	2		200,000.00			
	Established scion-groove nursery	No. of scion-groove established	1		100,000.00			
c.3 Cacao Production	Conduct of trainings	No. of trainings conducted	2		200,000.00			

d. Soy bean Production	Established scion-groove nursery	No. of scion-groove established	1	100,000.00	
	Soybean adaptability trial	No. of adaptability trials conducted	1	25,000.00	
	Fertilizer trial	No. of fertilizer trial	1	25,000.00	
e. Corn Production	Techno demo established	No. of techno demo established	1	50,000.00	
	Corn derby facilitated	No. of corn derby	1	25,000.00	
	Field day assisted	No. of field day	1		
f. Coconut Production	Technical assistance provided	No. of farmers served	100		
	Coconut techno demo	No. of techno demo established	5	250,000.00	
	Technical assistance provided	No. of farmers served	100		
g. Bamboo production	Conduct of trainings	No. of trainings conducted	2	200,000.00	
h. Bee farming	Conduct of trainings	No. of trainings conducted	2	200,000.00	
h. Ornamental plant production	Bee Multiplier Farm Establishment	No. of Multiplier Bee Farm established	1	200,000.00	
		No. of planting materials produced	1000	200,000.00	
i. Organic farming		No. of trainings conducted	1	100,000.00	
j. Hydroponics/aquaponics Farming					0.00
4. Cross breeding Program (Large ruminants)	AI services conducted	No. of AI services rendered	120	500,000.00	500,000.00
	Animal health services rendered	No. of health services rendered	600		
	Trainings conducted	No. of trainings conducted	2		
5. Training for Agricultural Programs	Technology trainings conducted/attended	No. of trainings conducted/attended		2,000,000.00	2,000,000.00
		No. of farmers served			

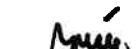
Prepared by:


IMELDA G. SIEVERT
 Provincial Agriculturist

Reviewed: Local Finance Committee


AGNES C. RAFON
 Provincial Planning & Development Coordinator Designate


MARIA. GINA P. HIPE
 Provincial Budget Officer


RUTH SURPIA
 Provincial Treasurer

Approved:


CARLOS JERICO L. PETILLA
 Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL VETERINARIAN (8721)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (1)	01 010	671,480.66	0.00	1,392,480.00	1,392,480.00	1,453,752.00
Wages (3)	01 020	147,724.10	77,407.90	390,592.10	468,000.00	487,080.00
PERA	02 010	33,060.79	11,909.21	84,090.79	96,000.00	96,000.00
Representation Allowance (RA)	02 020	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	02 030	85,000.00	47,500.00	54,500.00	102,000.00	114,000.00
Clothing Allowance	02 040	12,000.00	7,000.00	21,000.00	28,000.00	28,000.00
Subsistence Allowance	02 050	10,800.00	2,640.00	8,160.00	10,800.00	10,800.00
Laundry Allowance	02 060	1,200.00	300.00	900.00	1,200.00	1,200.00
Productivity Enhancement Incentive	02 080	5,000.00	0.00	20,000.00	20,000.00	20,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	0.00	0.00	5,000.00
Year End Bonus	02 140	12,999.80	0.00	155,040.00	155,040.00	161,736.00
Cash Gift	02 150	5,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid Year Bonus	02 990	142,963.80	12,999.80	142,040.20	155,040.00	161,736.00
Life & Retirement Insurance Premium	03 010	96,698.18	12,479.84	210,780.16	223,260.00	232,900.00
Pag-ibig Contribution	03 020	1,700.00	1,500.00	3,300.00	4,800.00	9,600.00
PHILHEALTH Contribution	03 030	11,053.41	2,600.00	39,100.00	41,700.00	42,180.00
ECC Insurance Premium	03 040	1,700.00	800.00	4,000.00	4,800.00	4,800.00
Terminal Leave Benefits	04 030	4,731,308.95	0.00	100,000.00	100,000.00	200,000.00
Other Personnel Benefits	04 990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		6,054,689.69	224,636.75	2,700,483.25	2,925,120.00	3,162,784.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	111,937.00	73,814.28	76,185.72	150,000.00	165,000.00
Training Expenses	02 010	0.00	10,909.10	19,090.90	30,000.00	30,000.00
Office Supplies Expenses	03 010	29,803.50	3,329.00	26,671.00	30,000.00	30,000.00
Animal/Zoological Supplies Expenses	03 040	59,605.00	1,375.00	58,625.00	60,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	03 090	130,084.55	55,154.21	144,845.79	200,000.00	200,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **OFFICE OF THE PROVINCIAL VETERINARIAN**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Drugs & Medicines Expenses	03 070	230,720.00	0.00	200,000.00	200,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	6,980.00	7,475.00	7,525.00	15,000.00	15,000.00
Telephone Expenses	05 020	29,214.55	6,041.60	33,958.40	40,000.00	40,000.00
Rep. & Main. Transportation Equipment	13 060	64,080.00	20,344.00	79,656.00	100,000.00	100,000.00
Fidelity Bond Premium	16 020	0.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expenses	99 030	19,475.00	0.00	50,000.00	50,000.00	60,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	5,000.00	5,000.00	5,000.00
TOTAL MOOE		681,899.60	178,442.19	705,557.81	884,000.00	1,009,000.00
TOTAL CURRENT OPERATING EXP		6,736,589.29	403,078.94	3,406,041.06	3,809,120.00	4,171,784.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	69,990.00	0.00	100,000.00	100,000.00	140,000.00
TOTAL CAPITAL OUTLAY		69,990.00	0.00	100,000.00	100,000.00	140,000.00
TOTAL APPROPRIATIONS		6,806,579.29	403,078.94	3,506,041.06	3,909,120.00	4,311,784.00

Prepared by:


LEA P. RAMOS
 Provincial Veterinarian

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL VETERINARIAN'S OFFICE**
 Program : Economic Services
 Project/Activity : Animal Health
 Fund/Special Account : General Fund/ 8721

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Veterinarian)	Lea P. Ramos	26/1	1,453,752.00	26/1	1,453,752.00	-
			GRAND TOTAL		1,453,752.00		1,453,752.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
(Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL VETERINARIAN'S OFFICE**
 Program : Economic Services
 Project/Activity : Animal Health
 Fund/Special Account : General Fund/ 8721

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Napoles, Elpidio	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	San Pedro, Rojalde Jr. M.	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
			GRAND TOTAL		487,080.00		487,080.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO

Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE

Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA

Provincial Governor

**Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025
Office of the Provincial Veterinarian, Province of Leyte**

MANDATE : 1. Take charge for Veterinary Services;

2. Provide technical assistance and support to the Governor as the case may be;
3. Develop plans and strategies and upon approval thereof by the Governor may implement the same;
4. Regulate the keeping of domestic animals;
5. Regulate and inspect poultry, milk and dairy products for public consumption;
6. Enforce all laws and regulation for the prevention of cruelty to animals;
7. Take the necessary measures to eradicate, prevent or cure all forms of animal diseases;
8. Be in the frontline of veterinary related activities such as in the outbreak of highly contagious and deadly diseases and in situation resulting in the depletion of animals for work and human consumption, particularly those arising from and in the aftermath of man and natural disasters and calamities;
9. Advise the Governor on all matters pertaining to the slaughter of animals for human consumption and the regulation of slaughterhouses;
10. Recommend to the Sanggunian and advise the Governor as the case may be on all matters relative to veterinary services which will increase the number and improve the quality of livestock, poultry and other domestic animals used for work or human consumption; and
11. Exercise such other power and perform such duties and functions as may be prescribed by law or ordinances.

VISION : A progressive Province of Leyte with empowered people, living in a sustainable disaster-resilient communities

MISSION : Reduce poverty and improve quality of life.

Organizational Outcome : Veterinary Services

AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-000-1-1-17-000-000	A. Animal Health	Animal Health Care will be provided to the livestock and poultry of our constituents to prevent and control animal diseases and animal disease outbreak.			3,162,784.00	1,009,000.00	140,000.00	4,311,784.00
	A.1 Veterinary Outreach services		Outreach conducted	26				
	A.2 Animal Disease Monitoring and Surveillance		Municipality & city monitored	40 mun 1 city				
	Sub-total				3,162,784.00	1,009,000.00	140,000.00	4,311,784.00


AIP Reference (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target of the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Sub-total brought forward							
	A.3 Prevention and Control of five (5) priority Animal Disease		Municipality & city coordinate	40 mun 1 city				
	A.4 Veterinary Quarantine		Seaport and Stockyard assisted/ monitored	6 seaport 5 stockyard				
	II. VETERINAERY PUBLIC HEALTH Rabies Prevention and Control, Meat Inspection	The public will be safe from zoonotic diseases.						
	III. LIVESTOCK & POULTRY PRODUCTIN SUPPORT SERVICE	Tehcnical capabilities of livestock/ poultry raisers & livestock technicians will be upgraded.	Association assisted seminar/training conducted coordinated	0 associations 30 trainings				

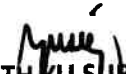
Prepared By :


LEA P. RAMOS
Provincial Veterinarian

Reviewed By :


AGNES C. RAFON
OIC-Provincial Planning & Development Coordinator


MA. GINA P. HIYE
Provincial Budget Officer


RUTH YU SURPIA
Provincial Treasurer

Approved by:


CARLOS JERICO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (15)	01 010	2,203,098.40	1,002,960.70	2,982,815.30	3,985,776.00	4,170,108.00
Wages (3)	01 020	0.00	29,043.10	438,956.90	468,000.00	487,080.00
PERA	02 010	182,533.33	96,579.97	335,420.03	432,000.00	432,000.00
Clothing Allowance	02 040	54,000.00	63,000.00	63,000.00	126,000.00	126,000.00
Productivity Enhancement Incentive	02 080	40,000.00	0.00	90,000.00	90,000.00	90,000.00
Loyalty Incentive Pay	02 990	10,000.00	0.00	5,000.00	5,000.00	15,000.00
Year End Bonus	02 140	178,244.00	0.00	371,148.00	371,148.00	388,099.00
Cash Gift	02 150	40,000.00	0.00	90,000.00	90,000.00	90,000.00
Mid Year Bonus	02 990	178,244.00	196,864.00	174,284.00	371,148.00	388,099.00
Life & Retirement Insurance Premium	03 010	263,743.20	124,253.56	410,206.44	534,460.00	558,870.00
Pag-ibig Contribution	03 020	9,900.00	8,900.00	12,700.00	21,600.00	43,200.00
PHILHEALTH Contribution	03 030	43,648.72	25,896.66	85,453.34	111,350.00	116,430.00
ECC Insurance Premium	03 040	9,900.00	4,900.00	16,700.00	21,600.00	21,600.00
Terminal Leave Benefits	04 030	459,720.33	0.00	100,000.00	100,000.00	655,000.00
TOTAL PERSONAL SERVICES		3,673,031.98	1,552,397.99	5,175,684.01	6,728,082.00	7,581,486.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	105,621.44	88,565.04	11,434.96	100,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	55,000.00	55,000.00	55,000.00
Office Supplies Expenses	03 010	58,712.00	26,913.00	63,087.00	90,000.00	90,000.00
Fuel, Oil & Lubricants Expenses	03 090	169,809.29	61,899.08	138,100.92	200,000.00	200,000.00
Other Supplies & Materials Expenses	03 990	42,350.00	0.00	61,700.00	61,700.00	65,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Natural Resources And Environment Office (PNREO)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Agricultural Supplies Expenses	03 100	5,000.00	0.00	33,000.00	33,000.00	20,000.00
Telephone Expenses	05 020	0.00	0.00	50,000.00	50,000.00	40,000.00
Rep. & Main. Buildings & Other Structure	13 040	0.00	0.00	10,000.00	10,000.00	0.00
Rep. & Main. Transportation Equipment	13 060	124,690.00	137,380.00	52,380.00	85,000.00	110,000.00
Representation Expenses	99 030	127,000.00	39,800.00	25,200.00	65,000.00	120,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	5,000.00
TOTAL MOOE		633,182.73	354,557.12	509,902.88	759,700.00	805,000.00
TOTAL CURRENT OPERATING EXP		4,306,214.71	1,906,955.11	5,685,586.89	7,487,782.00	8,386,486.00
2.0 Capital Outlay	1 07					
Other Structures	04 990	0.00	0.00	100,000.00	100,000.00	100,000.00
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	0.00
ICT Equipment	05 030	0.00	0.00	0.00	0.00	50,000.00
Other Property, Plant and Equipment	99 990	99,300.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		99,300.00	0.00	200,000.00	200,000.00	150,000.00
TOTAL APPROPRIATIONS Regular		4,405,514.71	1,906,955.11	5,885,586.89	7,687,782.00	8,536,486.00

Prepared by:


MACARTHUR O. FLORES

 Community Development Assistant II
 In - Charge of Office

Reviewed by:


MARIA GINA P. HIPE

Provincial Budget Officer

Approved by:



CARLOS JERICHO L. PETILLA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
ENVIRONMENT & NATURAL RESOURCES MANAGEMENT '& RURAL DEV'T (ENRD) PROGRAM (8731-01)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	100,000.00	100,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	40,000.00	40,000.00	40,000.00
Office Supplies Expense	03 010	0.00	0.00	70,000.00	70,000.00	70,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	70,000.00	70,000.00	70,000.00
Agricultural & Marine Supplies Expenses	03 100	0.00	0.00	0.00	0.00	60,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	110,000.00	110,000.00	50,000.00
Representation Expense	99 030	0.00	0.00	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL Appropriation		0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL SPA		0.00	0.00	500,000.00	500,000.00	500,000.00

Prepared by: 
MACARTHUR O. FLORES
 Community Development Assistant II
 In - Charge of Office

Reviewed by: 
MARIA GINA P. HIYE
 Provincial Budget Officer

Approved by: 
CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL NATURAL RESOURCES AND ENVIRONMENT OFFICE**
 Program : Economic Services
 Project/Activity : Environment and Natural Resources Protection
 Fund/Special Account : General Fund/ 8731

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	COMMUNITY DEVELOPMENT OFFICER II	Noel Kent O. Loteyro	15/3	470,544.00	15/4	475,428.00	4,884.00
2	2	COMMUNITY DEVELOPMENT OFFICER II	Vacant	15/1	460,956.00	15/1	460,956.00	-
3	3	COMMUNITY DEVELOPMENT ASSISTANT II	Robert Ryan F. Robledo	9/1	266,628.00	9/1	266,628.00	-
4	4	COMMUNITY DEVELOPMENT ASSISTANT II	Rodel S. Catapal	9/1	266,628.00	9/1	266,628.00	-
5	5	COMMUNITY DEVELOPMENT ASSISTANT II	MacArthur O. Flores	9/7	280,272.00	9/8	282,612.00	2,340.00
6	6	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/1	266,628.00	9/1	266,628.00	-
7	7	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/1	266,628.00	9/1	266,628.00	-
8	8	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	232,380.00	7/1	232,380.00	-
9	9	COMMUNITY DEVELOPMENT ASSISTANT I	Michael B. Alvarado	7/1	232,380.00	7/1	232,380.00	-
10	10	COMMUNITY DEVELOPMENT ASSISTANT I	Grace O. Nielsen	7/8	245,160.00	7/8	245,160.00	-
11	11	COMMUNITY DEVELOPMENT ASSISTANT I	Francis Loutchi L. Marquez	7/1	232,380.00	7/1	232,380.00	-
12	12	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	232,380.00	7/1	232,380.00	-
13	13	COMMUNITY DEVELOPMENT ASSISTANT I	Orville Pompei C. Lomantas	7/1	232,380.00	7/1	232,380.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL NATURAL RESOURCES AND ENVIRONMENT OFFICE**
 Program : Economic Services
 Project/Activity : Environment and Natural Resources Protection
 Fund/Special Account : General Fund/ 8731

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
14	14	COMMUNITY DEVELOPMENT ASSISTANT I	Rodolph E. Hernandez	7/8	245,160.00	7/8	245,160.00	-
15	15	COMMUNITY DEVELOPMENT ASSISTANT I	Van Matthew A. Rosales	7/1	232,380.00	7/1	232,380.00	-
			GRAND TOTAL		4,162,884.00		4,170,108.00	7,224.00

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

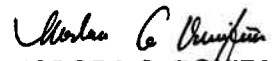
Carlos Jericho L. Petilla
CARLOS JERICHO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**


Department/Office : **PROVINCIAL NATURAL RESOURCES AND ENVIRONMENT OFFICE**
 Program : Economic Services
 Project/Activity : Environment and Natural Resources Protection
 Fund/Special Account : General Fund/ 8731

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Asilom, Igor V.	1/1	162,360.00	1/1	162,360.00	-
2	2	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
GRAND TOTAL					487,080.00		487,080.00	-

Prepared by:


RHODORA G. BONIFACIO
 Human Resource Management Officer IV

Reviewed by:


MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

PROVINCIAL NATURAL RESOURCES ENVIRONMENT OFFICE

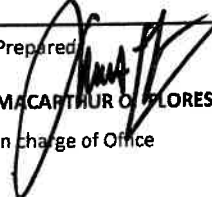
Mandate: To promote well-being of Filipino People through sustainable development forest resources utilization of land minerals, society equity & efficient use and effective environmental management.

Vision: A progressive province of Leyte with an empowered people living in a sustainable and disaster-resilient communities

Mission: Reduce Poverty and improve quality of life

Organizational Outcome: Management Information Services

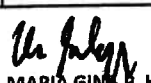
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
8000-000-1-2-02-000-000	Ecological solid waste management	Proper solid waste management	Biodegradable waste are composted in the identified municipalities	50,000 seedlings produced for the tree planting.	7,581,486.00	805,000.00	150,000.00	8,536,486.00
		Production & procurement of native or endemic tree species for tree planting activities along major water sheds & mineral lands.	Seedling are produced or procured and planted on identified sites.					
	Biodiversity Conservation	Establishment of provincial arboretum for native and endemic tree species.	Province of Leyte Arboretum established and protected	2,000 seedlings				
	Water Quality Monitoring	Conduct regular sampling and analysis on established, province-wide sampling stations based on proximity to human settlements.	Release the monitoring results to the public particularly to the municipality and brgy concerned.	Php 200,000.00				
		Monitor the impact of all Mining Operation in the Province on its water Resources in coordination w/ the MENRO and MAO.						
	Improvement of public Parks & Green Spaces.	Secured & improved public parks & Green spaces.	Clean & Well-maintained parks & green spaces planted w/ trees & other plants w/ higher aesthetic value in coordination w/ PEO & TOURISM Office.	Php 250,000.00				
	Site Profiling & Assesment of Inland Wetland or Waterboy.	Complete Wetlands Information	Conducted in coordination w/ DENR for management and conservation purposes	Php 150,000.00				

Prepared: 
MACARTHUR O. FLORES
In charge of Office

Reviewed: Local Finance Committee

AGNES C. RAFON
OIC-PPDO

Approved: 
CARLOS JERICHO L. PETILLA
Provincial Governor


MARIA GINA P. HIYE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL ENGINEER'S OFFICE (8751)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditure						
1.1 Personal Services	5 01					
Salaries (141)	01 010	25,943,330.74	10,365,739.73	31,251,772.27	41,617,512.00	43,424,952.00
Wages (137)	01 020	19,830,845.40	7,205,434.60	14,166,565.40	21,372,000.00	22,243,320.00
PERA	02 010	5,259,606.21	2,002,191.08	4,669,808.92	6,672,000.00	6,672,000.00
Representation Allowance (RA)	02 020	133,000.00	90,000.00	102,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	02 030	132,000.00	90,000.00	102,000.00	192,000.00	216,000.00
Clothing Allowance	02 040	1,314,000.00	1,468,000.00	478,000.00	1,946,000.00	1,946,000.00
Productivity Enhancement Incentive	02 080	1,097,541.71	0.00	1,390,000.00	1,390,000.00	1,390,000.00
Loyalty Incentive Pay	02 990	200,000.00	60,000.00	150,000.00	210,000.00	145,000.00
Overtime Pay	02 130	138,336.10	19,090.56	100,909.44	120,000.00	120,000.00
Year End Bonus	02 140	4,026,396.65	0.00	5,249,126.00	5,249,126.00	5,472,356.00
Cash Gift	02 150	1,141,750.00	0.00	1,390,000.00	1,390,000.00	1,390,000.00
Mid Year Bonus	02 990	3,763,459.00	3,603,798.80	1,645,327.20	5,249,126.00	5,472,356.00
Life & Retirement Insurance Premium	03 010	5,625,249.22	2,265,247.63	5,293,502.37	7,558,750.00	7,880,200.00
Pag-ibig Contribution	03 020	270,786.24	198,600.00	135,000.00	333,600.00	667,200.00
PHILHEALTH Contribution	03 030	909,293.46	468,711.86	1,098,888.14	1,567,600.00	1,632,940.00
ECC Insurance Premium	03 040	270,369.98	110,200.00	223,400.00	333,600.00	333,600.00
Terminal Leave Benefits	04 030	5,992,538.34	1,130,493.07	5,069,506.93	6,200,000.00	5,500,000.00
TOTAL PERSONAL SERVICES		76,048,503.05	29,077,507.33	72,515,806.67	101,593,314.00	104,721,924.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	560,276.93	212,863.96	1,287,136.04	1,500,000.00	1,000,000.00
Training Expenses	02 010	0.00	20,600.00	69,400.00	90,000.00	90,000.00
Office Supplies Expenses	03 010	353,968.58	136,418.50	263,581.50	400,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	03 090	16,125,055.27	8,175,797.50	6,164,202.50	14,340,000.00	16,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **PROVINCIAL ENGINEER'S OFFICE**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	542,696.00	89,901.00	60,099.00	150,000.00	300,000.00
Water Expenses	04 010	12,925.89	978.50	14,021.50	15,000.00	15,000.00
Electricity Expenses	04 020	43,173.53	16,077.18	43,922.82	60,000.00	60,000.00
Telephone Expenses	05 020	38,410.22	6,810.00	73,190.00	80,000.00	50,000.00
Rep. & Main. Infrastructure Assets	13 030	42,990.00	0.00	500,000.00	500,000.00	330,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	9,250.00	490,750.00	500,000.00	100,000.00
Rep. & Main. Machinery & Equipment	13 050	4,956,833.17	3,805,085.00	8,194,915.00	12,000,000.00	12,000,000.00
Rep. & Main. Transportation Equipment	13 060	743,813.83	63,965.00	936,035.00	1,000,000.00	1,000,000.00
Fidelity Bond Premium	16 020	0.00	11,250.00	6,250.00	5,000.00	5,000.00
Representation Expenses	99 030	219,900.00	0.00	600,000.00	600,000.00	500,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	100,000.00
TOTAL MOOE		23,640,043.42	12,548,996.64	18,713,503.36	31,250,000.00	31,950,000.00
TOTAL CURRENT OPERATING EXP		99,688,546.47	41,626,503.97	91,229,310.03	132,843,314.00	136,671,924.00
2.0 Capital Outlay	1 07					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	0.00
ICT Equipment	05 030	157,158.83	0.00	100,000.00	100,000.00	0.00
Other Property, Plant & Equipment	99 990	0.00	0.00	0.00	0.00	250,000.00
TOTAL CAPITAL OUTLAY		157,158.83	0.00	200,000.00	200,000.00	250,000.00
TOTAL APPROPRIATIONS		99,845,705.30	41,626,503.97	91,429,310.03	133,043,314.00	136,921,924.00

Prepared by:


ROBERTO B. LUGNASIN
 Provincial Engineer

Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1			PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Engineer)	Roberto B. Lugnasin	26/5	1,551,000.00	
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Engineer)	Leovigildo M. Ladrera, Jr.	24/1	1,129,584.00	24/1	1,129,584.00	-
3	3	ENGINEER II	Robileo G. Movilla	16/1	499,392.00	16/2	504,624.00	5,232.00
4	4	MOTOR POOL SUPERVISOR II	Vacant	9/1	266,628.00	9/1	266,628.00	-
5	5	SECURITY GUARD III	Alex A. Dacillo	8/5	255,444.00	8/5	255,444.00	-
6	6	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/8	634,212.00	18/1	588,180.00	(46,032.00)
7	7	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
8	8	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Edmund B. Bobares	15/1	460,956.00	15/2	465,720.00	4,764.00
9	9	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
10	10	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	219,060.00	6/1	219,060.00	-
11	11	ADMINISTRATIVE AIDE IV (Clerk II)	Melody Anne R. Cabrera	4/2	196,008.00	4/2	196,008.00	-
12	12	ADMINISTRATIVE AIDE IV (Clerk II)	Melvin G. Regis	4/8	205,212.00	4/8	205,212.00	-
13	13	ADMINISTRATIVE AIDE IV (Clerk II)	Marilou G. Veloso	4/2	196,008.00	4/2	196,008.00	-
14	14	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Vacant	9/1	266,628.00	9/1	266,628.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Mechelle C. Maurillo	8/2	248,640.00	8/2	248,640.00	-
16	16	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Hannah N. Diao	8/2	248,640.00	8/2	248,640.00	-
17	17	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vacant	6/1	219,060.00	6/1	219,060.00	-
18	18	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/1	246,408.00	8/1	246,408.00	-
19	19	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/1	246,408.00	8/1	246,408.00	-
20	20	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	219,060.00	6/1	219,060.00	-
21	21	ADMINISTRATIVE OFFICER III (Supply Officer II)	Jennifer C. Antoni	14/2	429,528.00	14/2	429,528.00	-
22	22	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	292,572.00	10/1	292,572.00	-
23	23	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/2	295,020.00	10/1	292,572.00	(2,448.00)
24	24	ADMINISTRATIVE AIDE VI (Storekeeper II)	Jay B. Doguiles	6/2	220,752.00	6/2	220,752.00	-
25	25	SECURITY GUARD II	Vacant	5/1	-	5/1	-	-
26	26	SECURITY GUARD I	Vacant	3/1	-	3/1	-	-
27	27	SECURITY GUARD II	Jowie P. Parado	5/2	208,056.00	5/3	209,652.00	1,596.00
28	28	SECURITY GUARD I	Vacant	3/1	-	3/1	-	-
29	29	SECURITY GUARD II	Vacant	5/1	206,460.00	5/1	206,460.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	SECURITY GUARD II	Crisanto O. Cabañas	5/2	208,056.00	5/3	209,652.00	1,596.00
31	31	SECURITY GUARD II	Edgardo M. Pica	5/7	216,168.00	5/8	217,812.00	1,644.00
32	32	WATCHMAN I	Vacant	2/1	-	2/1	-	
33	33	SECURITY GUARD I	Gerry C. Villones	3/1	183,180.00	3/2	184,608.00	1,428.00
34	34	SECURITY GUARD II	Antonio C. Silao Jr.	5/2	208,056.00	5/2	208,056.00	-
35	35	WATCHMAN I	Vacant	2/1	-	2/1	-	
36	36	SECURITY GUARD I	Vacant	3/1	183,180.00	3/1	183,180.00	-
37	37	ENGINEER IV	Loreta D. Alicando	22/2	911,424.00	22/2	911,424.00	-
38	38	ENGINEER III	Jackson O. Betangcol	19/2	655,788.00	19/2	655,788.00	-
39	39	ENGINEER III	Sandra B. Aguilos	19/2	655,788.00	19/2	655,788.00	-
40	40	DRAFTSMAN I	Clavel L. Bandilla	6/2	220,752.00	6/2	220,752.00	-
41	41	DRAFTSMAN II	Jose B. Simbajon	8/2	248,640.00	8/2	248,640.00	-
42	42	ARCHITECT III	Vacant	19/1	646,476.00	19/1	646,476.00	-
43	43	DRAFTSMAN I	Vacant	6/1	-	6/1	-	

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44			DRAFTSMAN III	Florida R. Israel	11/3	349,020.00	
45	45	ENGINEER III	Nilo P. Padrigano, Jr.	19/2	655,788.00	19/2	655,788.00	-
46	46	ENGINEERING AIDE	Vacant	4/1	-	4/1	-	
47	47	ENGINEERING AIDE	Vacant	4/1	-	4/1	-	
48	48	ENGINEERING AIDE	Vacant	4/1	-	4/1	-	
49	49	ENGINEERING AIDE	Vacant	4/1	-	4/1	-	
50	50	ENGINEER III	Vacant	19/1	646,476.00	19/1	646,476.00	-
51	51	LABORATORY INSPECTOR III	Rex A. Loreto	14/4	418,656.00	14/5	442,800.00	24,144.00
52	52	LABORATORY TECHNICIAN I	Vacant	6/1	-	6/1	-	
53	53	LABORATORY TECHNICIAN I	Vacant	6/1	-	6/1	-	
54	54	LABORATORY TECHNICIAN II	Jeremias L. Gacis	8/2	248,640.00	8/2	248,640.00	-
55	55	ENGINEER I	Vacant	12/2	371,868.00	12/1	368,460.00	(3,408.00)
56	56	ENGINEER II	Joan L. Sequito	16/2	504,624.00	16/2	504,624.00	-
57	57	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Ranilo de la Cruz	11/8	367,044.00	11/8	367,044.00	-
58	58	SPECIAL AGENT I	Julius Lexter L. Cabaguing	8/2	248,640.00	8/2	248,640.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
59	59			SPECIAL AGENT I	Vacant	8/1	-	
60	60	SPECIAL AGENT I	Vacant	8/1	-	8/1	-	
61	61	ENGINEER III	Vacant	19/1	646,476.00	19/1	646,476.00	-
62	62	ADMINISTRATIVE AIDE III (Utility Worker II)	Karen A. Callera	3/2	184,608.00	3/2	184,608.00	-
63	63	ADMINISTRATIVE AIDE III (Clerk I)	Letecia D. Kintana	3/6	190,332.00	3/6	190,332.00	-
64	64	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	194,508.00	4/1	194,508.00	-
65	65	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
66	66	LABOR FOREMAN	Teodorico Advento, Jr.	6/4	224,160.00	6/4	224,160.00	-
67	67	CARPENTER I	Vacant	3/1	-	3/1	-	
68	68	CARPENTER II	Bernard N. Ignacio	5/5	212,868.00	5/5	212,868.00	-
69	69	CARPENTER II	Kenneth C. Tan	5/2	208,056.00	5/3	209,652.00	1,596.00
70	70	CARPENTER II	Arjay C. Daya	5/1	206,460.00	5/1	206,460.00	-
71	71	CARPENTER II	Arthur E. Espayos	5/1	206,460.00	5/1	206,460.00	-
72	72	CARPENTER FOREMAN	Raquel D. Quero	8/2	248,640.00	8/3	250,896.00	2,256.00

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Economic Services
 Project/Activity : Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance
 Fund/Special Account : General Fund/ 8751

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
73	73			CARPENTER FOREMAN	Noel I. Iriarte	8/1	246,408.00	
74	74	CARPENTER II	Walter C. Cabardo	5/8	217,812.00	5/8	217,812.00	-
75	75	CARPENTER I	Vacant	3/1	-	3/1	-	-
76	76	ENGINEER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
77	77	ENGINEER III	Vacant	19/1	646,476.00	19/1	646,476.00	-
78	78	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	246,408.00	8/1	246,408.00	-
79	79	ADMINISTRATIVE AIDE VI (Clerk III)	Randolph B. Salazar	6/1	219,060.00	6/1	219,060.00	-
80	80	ADMINISTRATIVE AIDE VI (Clerk III)	Viginia C. Mendigo	6/2	220,752.00	6/3	222,444.00	1,692.00
81	81	ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Vacant	9/1	266,628.00	9/1	266,628.00	-
82	82	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
83	83	ADMINISTRATIVE AIDE IV (Storekeeper I)	Vacant	4/1	-	4/1	-	-
84	84	MECHANIC I	Vacant	4/1	194,508.00	4/1	194,508.00	-
85	85	MECHANIC II	Urceno A. Ruiz	6/2	220,752.00	6/3	222,444.00	1,692.00
86	86	MECHANIC III	Vacant	9/8	282,612.00	9/1	266,628.00	(15,984.00)

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
87	87	MECHANIC II	Gilbert V. Sorio	6/2	220,752.00	6/2	220,752.00	-
88	88	MECHANIC II	Vacant	6/1	-	6/1	-	-
89	89	MECHANIC II	Felipe U. Capaycapay	6/2	220,752.00	6/2	220,752.00	-
90	90	MECHANIC II	Mark Junar C. Gabriel	6/8	231,132.00	6/1	219,060.00	(12,072.00)
91	91	MECHANIC III	Gildegardo R. Correa	9/3	271,092.00	9/4	273,360.00	2,268.00
92	92	MECHANIC II	John Marti G. Nim	6/2	220,752.00	6/2	220,752.00	-
93	93	MECHANIC II	Paterno D. Candela	6/8	231,132.00	6/8	231,132.00	-
94	94	MECHANIC II	Joie S. Algo	6/2	220,752.00	6/2	220,752.00	-
95	95	MECHANIC II	Vacant	6/1	219,060.00	6/1	219,060.00	-
96	96	ELECTRICIAN II	Vacant	6/1	-	6/1	-	-
97	97	ELECTRICIAN II	Justo Richelle L. Emnas	6/4	224,160.00	6/4	224,160.00	-
98	98	MACHINIST II	Vacant	6/1	-	6/1	-	-
99	99	MACHINIST II	Benito R. Gabrito	6/2	220,752.00	6/2	220,752.00	-
100	100	MACHINIST II	Jeffrey C. Bermudez	6/1	219,060.00	6/1	219,060.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
101	101			MACHINIST I	Vacant	4/1	-	
102	102	METAL WORKER II	Edgar Allan D. Hibanada	6/2	220,752.00	6/2	220,752.00	-
103	103	CARPENTER I	Vacant	3/1	-	3/1	-	
104	104	CARPENTER I	Vacant	3/1	-	3/1	-	
105	105	PAINTER I	Allan R. Militante	3/2	184,608.00	3/2	184,608.00	-
106	106	WELDER II	Edmund L. Daza	6/6	227,616.00	6/6	227,616.00	-
107	107	WELDER II	Christine C. Tomas	6/1	219,060.00	6/1	219,060.00	-
108	108	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Adrian L. Uyvico	4/3	197,520.00	4/3	197,520.00	-
109	109	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	May Joy P. Castroverde	2/2	173,784.00	2/2	173,784.00	-
110	110	MECHANIC II	Vacant	6/1	-	6/1	-	
111	111	MECHANIC II	Vacant	6/1	219,060.00	6/1	219,060.00	-
112	112	MECHANIC II	Greggy Oswald F. Duran	6/1	219,060.00	6/1	219,060.00	-
113	113	HEAVY EQUIPMENT OPERATOR II	Mario P. Tica	6/4	224,160.00	6/4	224,160.00	-
114	114	HEAVY EQUIPMENT OPERATOR II	Edilberto P. Navarrosa, Jr.	6/5	225,888.00	6/5	225,888.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
115	115			HEAVY EQUIPMENT OPERATOR II	Bernardo C. Daga	6/5	225,888.00	
116	116	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
117	117	HEAVY EQUIPMENT OPERATOR II	Crispulo H. Muñoz	6/4	224,160.00	6/4	224,160.00	-
118	118	HEAVY EQUIPMENT OPERATOR II	Fernando B. Garrido, Jr.	6/2	220,752.00	6/2	220,752.00	-
119	119	ADMINISTRATIVE AIDE III (Driver I)	Mark L. Cantilang	3/3	186,012.00	3/3	186,012.00	-
120	120	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	183,180.00	3/1	183,180.00	-
121	121	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
122	122	ADMINISTRATIVE AIDE III (Driver I)	Jesus M. Gerones	3/2	184,608.00	3/3	186,012.00	1,404.00
123	123	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
124	124	ADMINISTRATIVE AIDE III (Driver I)	Jerry B. Ariza	3/2	184,608.00	3/2	184,608.00	-
125	125	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
126	126	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
127	127	ENGINEER IV	Vacant	22/1	898,032.00	22/1	898,032.00	-
128	128	ENGINEER III	Vacant	19/1	646,476.00	19/1	646,476.00	-
129	129	ENGINEER III	Vacant	19/1	646,476.00	19/1	646,476.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
145	145			CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	
146	146	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
147	147	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Vicente S. Villas	11/8	367,044.00	11/8	367,044.00	-
148	148	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Joseph Allan B. Tan	11/1	342,144.00	11/1	342,144.00	-
149	149	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
150	150	CONSTRUCTION AND MAINTENANCE CAPATAZ	Cleofe O. Piga	5/5	212,868.00	5/5	212,868.00	-
151	151	CONSTRUCTION AND MAINTENANCE CAPATAZ	Paul G. Aguilos	5/8	217,812.00	5/8	217,812.00	-
152	152	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
153	153	CONSTRUCTION AND MAINTENANCE CAPATAZ	Roberto D. Bullecer	5/8	217,812.00	5/8	217,812.00	-
154	154	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
155	155	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
156	156	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
157	157	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
158	158	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
159	159	CARPENTER FOREMAN	Vacant	5/1	-	5/1	-	

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
160	160			CARPENTER II	Vacant	5/1	206,460.00	
161	161	CONSTRUCTION AND MAINTENANCE FOREMAN	Vacant	8/2	246,408.00	8/1	246,408.00	-
162	162	ENGINEER II	Vacant	16/1	499,392.00	16/1	499,392.00	-
163	163	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
164	164	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
165	165	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
166	166	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
167	167	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
168	168	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Irwina F. Loteyro	11/2	345,552.00	11/2	345,552.00	-
169	169	CONSTRUCTION AND MAINTENANCE CAPATAZ	Ma. Ferlin A. Martinez	5/3	209,652.00	5/3	209,652.00	-
170	170	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
171	171	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
172	172	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
173	173	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-
174	174	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : **Economic Services**
 Project/Activity : **Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance**
 Fund/Special Account : **General Fund/ 8751**

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
175	175			CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	
176	176	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	-	5/1	-	
177	177	HEAVY EQUIPMENT OPERATOR II	Leo Chito G. Petilla	6/2	220,752.00	6/2	220,752.00	-
178	178	HEAVY EQUIPMENT OPERATOR II	Roel B. Pacampara	6/1	219,060.00	6/2	220,752.00	1,692.00
179	179	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
180	180	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
181	181	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
182	182	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
183	183	HEAVY EQUIPMENT OPERATOR I	Jay D. Malate	4/7	203,652.00	4/7	203,652.00	-
184	184	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
185	185	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
186	186	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	-	3/1	-	
187	187	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
188	188	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	219,060.00	6/1	219,060.00	-
189	189	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	-	3/1	-	
190	190	HEAVY EQUIPMENT OPERATOR II	Edwin Q. Malbas	6/8	231,132.00	6/8	231,132.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Economic Services
 Project/Activity : Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance
 Fund/Special Account : General Fund/ 8751

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
18	18	ADMINISTRATIVE AIDE I	Beringuel, Dina Eve D.	1/1	162,360.00	1/1	162,360.00	-
19	19	ADMINISTRATIVE AIDE I	Bertulfo, Julius G.	1/1	162,360.00	1/1	162,360.00	-
20	20	ADMINISTRATIVE AIDE I	Blanco, Dionesio P.	1/1	162,360.00	1/1	162,360.00	-
21	21	ADMINISTRATIVE AIDE I	Blanco, Renante P.	1/1	162,360.00	1/1	162,360.00	-
22	22	ADMINISTRATIVE AIDE I	Bohol, Candido A.	1/1	162,360.00	1/1	162,360.00	-
23	23	ADMINISTRATIVE AIDE I	Boncales, Eden B.	1/1	162,360.00	1/1	162,360.00	-
24	24	ADMINISTRATIVE AIDE I	Briones, Oscar R.	1/1	162,360.00	1/1	162,360.00	-
25	25	ADMINISTRATIVE AIDE I	Buhawe, Loreto A.	1/1	162,360.00	1/1	162,360.00	-
26	26	ADMINISTRATIVE AIDE I	Bumanglag, Stephen Roy D.	1/1	162,360.00	1/1	162,360.00	-
27	27	ADMINISTRATIVE AIDE I	Cabero, Sherwin V.	1/1	162,360.00	1/1	162,360.00	-
28	28	ADMINISTRATIVE AIDE I	Cabrera, Rayci Miguel T.	1/1	162,360.00	1/1	162,360.00	-
29	29	ADMINISTRATIVE AIDE I	Cachero, Jerben O.	1/1	162,360.00	1/1	162,360.00	-
30	30	ADMINISTRATIVE AIDE I	Caiban, Jeffrey R.	1/1	162,360.00	1/1	162,360.00	-
31	31	ADMINISTRATIVE AIDE I	Calabia, Leo T.	1/1	162,360.00	1/1	162,360.00	-
32	32	ADMINISTRATIVE AIDE I	Candela, Albert L.	1/1	162,360.00	1/1	162,360.00	-
33	33	ADMINISTRATIVE AIDE I	Candela, Ericka R.	1/1	162,360.00	1/1	162,360.00	-
34	34	ADMINISTRATIVE AIDE I	Caonte, Patrick Y.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Economic Services
 Project/Activity : Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance
 Fund/Special Account : General Fund/ 8751

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
35	35	ADMINISTRATIVE AIDE I	Casiole, Ramil V.	1/1	162,360.00	1/1	162,360.00	-
36	36	ADMINISTRATIVE AIDE I	Castroverde, Romuald A.	1/1	162,360.00	1/1	162,360.00	-
37	37	ADMINISTRATIVE AIDE I	Cerdeña, Lito P.	1/1	162,360.00	1/1	162,360.00	-
38	38	ADMINISTRATIVE AIDE I	Coraza, Joselito S.	1/1	162,360.00	1/1	162,360.00	-
39	39	ADMINISTRATIVE AIDE I	Corregidor, Ronaldo E.	1/1	162,360.00	1/1	162,360.00	-
40	40	ADMINISTRATIVE AIDE I	Costelo, Frederick C.	1/1	162,360.00	1/1	162,360.00	-
41	41	ADMINISTRATIVE AIDE I	Costob, Yuri Andrian D.	1/1	162,360.00	1/1	162,360.00	-
42	42	ADMINISTRATIVE AIDE I	Cumpio, Michael B.	1/1	162,360.00	1/1	162,360.00	-
43	43	ADMINISTRATIVE AIDE I	Daisog, Jessilyn L.	1/1	162,360.00	1/1	162,360.00	-
44	44	ADMINISTRATIVE AIDE I	Dela Cruz, Leonardo Jr. C.	1/1	162,360.00	1/1	162,360.00	-
45	45	ADMINISTRATIVE AIDE I	Dela Sierra, Marlon A.	1/1	162,360.00	1/1	162,360.00	-
46	46	ADMINISTRATIVE AIDE I	Doterte, Benjie D.	1/1	162,360.00	1/1	162,360.00	-
47	47	ADMINISTRATIVE AIDE I	Dy, Angelioca Y.	1/1	162,360.00	1/1	162,360.00	-
48	48	ADMINISTRATIVE AIDE I	Ecat, Rey E.	1/1	162,360.00	1/1	162,360.00	-
49	49	ADMINISTRATIVE AIDE I	Elardo, Maria Nenita S.	1/1	162,360.00	1/1	162,360.00	-
50	50	ADMINISTRATIVE AIDE I	Ellios, Rogelio Roel M.	1/1	162,360.00	1/1	162,360.00	-
51	51	ADMINISTRATIVE AIDE I	Ercilla, Barry B.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Economic Services
 Project/Activity : Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance
 Fund/Special Account : General Fund/ 8751

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
52	52			ADMINISTRATIVE AIDE I	Espayos, Arthur E.	1/1	162,360.00	
53	53	ADMINISTRATIVE AIDE I	Espina, Francisco Jr. A.	1/1	162,360.00	1/1	162,360.00	-
54	54	ADMINISTRATIVE AIDE I	Fabella, Arturo F.	1/1	162,360.00	1/1	162,360.00	-
55	55	ADMINISTRATIVE AIDE I	Fernandez, Mabeth A.	1/1	162,360.00	1/1	162,360.00	-
56	56	ADMINISTRATIVE AIDE I	Gabriel, Sherry Mae C.	1/1	162,360.00	1/1	162,360.00	-
57	57	ADMINISTRATIVE AIDE I	Gacutara, Jonathan G.	1/1	162,360.00	1/1	162,360.00	-
58	58	ADMINISTRATIVE AIDE I	Garcia, Orlando O.	1/1	162,360.00	1/1	162,360.00	-
59	59	ADMINISTRATIVE AIDE I	Gardon, Jassim C.	1/1	162,360.00	1/1	162,360.00	-
60	60	ADMINISTRATIVE AIDE I	Gerones, Albert Y.	1/1	162,360.00	1/1	162,360.00	-
61	61	ADMINISTRATIVE AIDE I	Gonzales, Rio C.	1/1	162,360.00	1/1	162,360.00	-
62	62	ADMINISTRATIVE AIDE I	Hidalgo, Angelyn P.	1/1	162,360.00	1/1	162,360.00	-
63	63	ADMINISTRATIVE AIDE I	Lagaday, Geneveve F.	1/1	162,360.00	1/1	162,360.00	-
64	64	ADMINISTRATIVE AIDE I	Lao, Marivic P.	1/1	162,360.00	1/1	162,360.00	-
65	65	ADMINISTRATIVE AIDE I	Lora, Rogelio P.	1/1	162,360.00	1/1	162,360.00	-
66	66	ADMINISTRATIVE AIDE I	Loreto, Arsenio Jr. B.	1/1	162,360.00	1/1	162,360.00	-
67	67	ADMINISTRATIVE AIDE I	Macanda, John Carlo M.	1/1	162,360.00	1/1	162,360.00	-
68	68	ADMINISTRATIVE AIDE I	Maghanoy, Mario A.	1/1	162,360.00	1/1	162,360.00	-

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL ENGINEER'S OFFICE**
 Program : Economic Services
 Project/Activity : Administration, Labor, Maintenance of Roads & Bridges &
 Provincial Equipment Maintenance
 Fund/Special Account : General Fund/ 8751

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
120	120			ADMINISTRATIVE AIDE I	Tejano, Ruben C.	1/1	162,360.00	
121	121	ADMINISTRATIVE AIDE I	Tomas, Christine C.	1/1	162,360.00	1/1	162,360.00	-
122	122	ADMINISTRATIVE AIDE I	Uy, Allan Y.	1/1	162,360.00	1/1	162,360.00	-
123	123	ADMINISTRATIVE AIDE I	Veloso, Nelma C.	1/1	162,360.00	1/1	162,360.00	-
124	124	ADMINISTRATIVE AIDE I	Veridiano, Mirasol C.	1/1	162,360.00	1/1	162,360.00	-
125	125	ADMINISTRATIVE AIDE I	Vero, Aldrin Kenneth B.	1/1	162,360.00	1/1	162,360.00	-
126	126	ADMINISTRATIVE AIDE I	Viagedor, Arcadio Jr. L.	1/1	162,360.00	1/1	162,360.00	-
127	127	ADMINISTRATIVE AIDE I	Yu, Marianita Z.	1/1	162,360.00	1/1	162,360.00	-
128	128	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
129	129	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
130	130	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
131	131	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
132	132	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
133	133	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
134	134	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
135	135	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-
136	136	ADMINISTRATIVE AIDE I	Vacant	1/1	162,360.00	1/1	162,360.00	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

PROVINCIAL ENGINEER'S OFFICE

Mandate: Infrastructure and Public Works Development

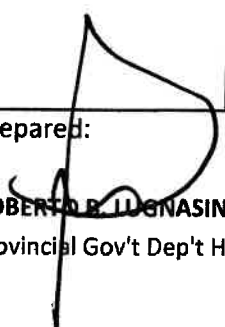
Vision: A progressive province of Leyte with an empowered people living in a sustainable and disaster-resilient communities

Mission : To provide, manage quality and comprehensive infrastructure services relative to the thrust and objectives of the Provincial Government of Leyte, in conjunction with the national development programs

Organizational Outcome : effective & efficient government operations.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	C.O 8	Total 9
8000-000-1-1-08-000-000	Maintenance of Roads and Bridges	Well maintained 550 kms of roads/ bridges	100% maintained by the end of the year	594 kms	104,721,924.00	31,950,000.00	250,000.00	136,921,924.00

Prepared:



ROBERTO B. LUGNASIN
Provincial Gov't Dep't Head

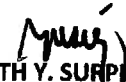
Approved by:

CARLOS JERICO L. PETILLA
Provincial Governor

Reviewed: Local Finance Committee


AGNES C. RAFON
Project Development Officer IV
Officer-in-Charge


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2025

Office : **Provincial Cooperatives Development Office (8761)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries (1)	01 010	0.00	0.00	0.00	0.00	1,453,752.00
PERA	02 010	0.00	0.00	0.00	0.00	24,000.00
Representation Allowance (RA)	02 020	0.00	0.00	0.00	0.00	114,000.00
Transportation Allowance (TA)	02 030	0.00	0.00	0.00	0.00	114,000.00
Clothing Allowance	02 040	0.00	0.00	0.00	0.00	7,000.00
Productivity Enhancement Incentive	02 080	0.00	0.00	0.00	0.00	5,000.00
Loyalty Incentive Pay	02 120	0.00	0.00	0.00	0.00	5,000.00
Year End Bonus	02 140	0.00	0.00	0.00	0.00	121,146.00
Cash Gift	02 150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	02 990	0.00	0.00	0.00	0.00	121,146.00
Life & Retirement Insurance Premium	03 010	0.00	0.00	0.00	0.00	174,460.00
Pag-ibig Contribution	03 020	0.00	0.00	0.00	0.00	2,400.00
PHILHEALTH Contribution	03 030	0.00	0.00	0.00	0.00	30,000.00
ECC Insurance Premium	03 040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	04 030	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	2,178,104.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	100,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	50,000.00
Office Supplies Expenses	03 010	0.00	0.00	0.00	0.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	0.00	0.00	150,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2025

Office : Provincial Cooperatives Development Office (8761)
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	0.00	0.00	0.00	0.00	50,000.00
Telephone Expenses	05 020	0.00	0.00	0.00	0.00	40,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	0.00	0.00	0.00	100,000.00
Representation Expenses	99 030	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	0.00	0.00	10,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	700,000.00
TOTAL CURRENT OPERATING EXP		0.00	0.00	0.00	0.00	2,878,104.00
2.0 Capital Outlay	1 07					
ICT Equipment	05 030	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	100,000.00
TOTAL APPROPRIATIONS Regular		0.00	0.00	0.00	0.00	2,978,104.00

Prepared and Reviewed by:


MARIA GINA P. HIPE
 Provincial Budget Officer

Approved by:


CARLOS JERICO L. PETILLA
 Provincial Governor

**PLANTILLA OF PERSONNEL CY 2025
PROVINCE OF LEYTE**

Department/Office : **PROVINCIAL COOPERATIVES DEVELOPMENT OFFICE**
 Program : Economic Services
 Project/Activity : Cooperatives Development
 Fund/Special Account : General Fund / 8761

Item Number		Position Title	Name of Incumbent	Current Year Authorized 1st Tranche - LBC 160 Jan.-Dec. 2024		Budget Year Proposed 1st Tranche - LBC 160 Jan.-Dec. 2025		Increase/ Decrease Aug. to Dec. 2024 1st Tranche - LBC 160
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Cooperatives Development Officer)	Vacant	26/1	1,453,752.00	26/1	1,453,752.00	-
			GRAND TOTAL		1,453,752.00		1,453,752.00	-

Prepared by:

Rhodora G. Bonifacio
RHODORA G. BONIFACIO
 Human Resource Management Officer

Reviewed by:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Government Department Head
 (Provincial Budget Officer)

Approved by:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2025

LGU: Province of Leyte

Department/Office: PROVINCIAL COOPERATIVE DEVELOPMENT OFFICE

Mandate : To promote the development and growth of cooperatives, and to ensure that they are used as a tool for social justice, equity, and economic development.

Mission: Provide developmental, regulatory, and quasi-judicial services to cooperatives.

Vision: To become a benchmark of excellence in cooperative development.

Organizational Outcome : Provides training and capacity building programs to help cooperative leaders improve governance and internal control procedures.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/ Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budegt Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000	GENERAL PUBLIC SERVICES Provincial Cooperative Development Office				2,178,104.00	700,000.00		100,000.00	2,978,104.00
	TOTAL								2,978,104.00

Prepared & Reviewed by:


MARIA GINA P. HIPE
Provincial Budget Officer


AGNES C. RAFON
Provincial Planning & Development Coordinator


RUTH Y. SURPIA
Provincial Treasurer

Approved by:


CARLOS VERICHO L. PETILLA
Provincial Governor

Statement of Indebtedness

LGU: Province of LEYTE


Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year - 2025)			Balance of the Principal 12	
					Principal 6	Interest (with GRT) 7	Total 8	Principal 9	Interest (with GRT and Documentary Stamp) 10	Total 11		
(1). Development Bank of the Philippines, Tacloban Lending Center, Tacloban City	<u>Approval:</u> April 27, 2020 <u>Maturity:</u> Fifteen (15) years, inclusive of three (3) years grace period on principal payments.	<u>Terms & Conditions:</u> Details are contained in the Omnibus Term Loan Agreement with DBP. <u>Number of Years to Pay:</u> 12 Years <u>Interest Rate:</u> 4.93% per Annum	855,597,961.96	To Fund Planning and Design of the Proposed Leyte Provincial Government Complex with Site Development and Development and Construction of Main Building.				71,299,831.00	36,444,122.14	107,743,953.14	712,998,300.38	
					Payment CY - 2020	-	6,821,490.06					6,821,490.06
					Payment CY - 2021	-	28,536,217.06					28,536,217.06
					Payment CY - 2022	-	35,582,615.59					35,582,615.59
					Payment CY - 2023	35,649,915.50	42,967,674.83					78,617,590.33
Payment CY - January 1 - June 28, 2024	35,649,915.08	20,529,712.20	56,179,627.28									
(2). Development Bank of the Philippines, Tacloban Lending Center, Tacloban City	<u>Approval:</u> February 17, 2022 <u>Maturity:</u> Fifteen (15) years, inclusive of three (3) years grace period on principal payments.	<u>Terms & Conditions:</u> Details are contained in the Omnibus Term Loan Agreement with DBP. <u>Number of Years to Pay:</u> 12 Years <u>Interest Rate:</u> 4% for the first year with interest subsidy cap (2% borrower - 2% subsidy) and 3.70% per annum on succeeding years	711,245,119.69 (Based on Schedule of Releases)	To Fund Bayanihan Act II - Stimulus Package (Road Networks)				44,452,819.98	27,407,489.29	71,860,309.27	666,792,299.71	
					Payment CY - 2022	-	4,554,998.73					4,554,998.73
					Payment CY - 2023	-	18,128,234.27					18,128,234.27
					Payment CY - January 1 - June 28, 2024	-	10,519,420.82					10,519,420.82
(2). Development Bank of the Philippines, Tacloban Lending Center, Tacloban City	<u>Approval:</u> April 29, 2022 <u>Maturity:</u> Fifteen (15) years, inclusive of three (3) years grace period	<u>Terms & Conditions:</u> Details are contained in the Omnibus Term Loan Agreement with DBP. <u>Number of Years to Pay:</u> 12 Years	33,857,415.56 (Based on Schedule of Releases)	To Fund Bayanihan Act II - Stimulus Package (Flood Controls)				1,410,725.65	1,301,467.09	2,712,192.74	32,446,689.91	
					Payment CY - 2022	-	76,068.35					76,068.35
					Payment CY - 2023	-	767,743.46					767,743.46

Statement of Indebtedness

LGU: Province of LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year - 2025)			Balance of the Principal 12
					Principal 6	Interest (with GRT) 7	Total 8	Principal 9	Interest (with GRT and Documentary Stamp) 10	Total 11	
(3). Development Bank of the Philippines, Tacloban Lending Center, Tacloban City	on principal payments.	Interest Rate: 4% for the first year with interest subsidy cap (2% borrower - 2% subsidy) and 3.70% per annum on succeeding years	124,675,324.88 (Based on Schedule of Releases)	Payment CY - January 1 - June 28, 2024	-	408,323.53	408,323.53	7,792,207.81	4,839,165.40	12,631,363.21	116,883,117.08
	Approval: March 24, 2022 Maturity: Fifteen (15) years, inclusive of three (3) years grace period on principal payments.	Terms & Conditions: Details are contained in the Omnibus Term Loan Agreement with DBP. Number of Years to Pay: 12 Years Interest Rate: 4% for the first year with interest subsidy cap (2% borrower - 2% subsidy) and 3.70% per annum on succeeding years		To Fund Bayanihan Act II - Stimulus Package (Other Infrastructures) Payment CY - 2022 Payment CY - 2023	-	481,330.34 3,075,461.49	481,330.34 3,075,461.49				
	Approval: For Approval Maturity: Fifteen (15) years, inclusive of three (3) years grace period on principal payments.	Terms & Conditions: Details are contained in the Omnibus Term Loan Agreement with DBP. Number of Years to Pay: 12 Years Interest Rate: 4.50% per Annum		Payment CY - January 1 - June 28, 2024 To Fund the Development and Construction of the Leyte Province International Port in Babatngon, Leyte	-	-	-				
TOTAL			3,225,375,822.09		71,299,830.58	173,988,751.31	245,288,581.89	124,955,584.43	87,110,515.17	212,066,099.60	3,029,120,407.07

Certified Correct:


MA. DORIS M. BELO
Provincial Accountant


MA. GINA P. HIPE
Provincial Budget Officer

Noted by:



CARLOS J. RICHOL L. PETILLA
Provincial Governor

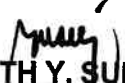
Statement of Statutory and Contractual Obligation and Budgetary Requirements CY 2025
Province of Leyte

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	84,425,000.00
1.4 Debt Service	212,067,000.00
1.5 Employees Compensation Insurance Premiums	2,779,200.00
1.6 PhilHealth Contributions	18,398,110.00
1.7 Pag-IBIG Contributions	5,558,400.00
1.8 Retirement and Life Insurance Premiums	89,958,110.00
2. Budgetary Requirement	
2.1 20% of IRA for Development Fund (to include Leyte Economics Fund)	786,000,000.00
2.2 5% Local Disaster Risk Reduction and Management	202,250,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	3,482,500.00
TOTAL	1,404,918,320.00

Certified Correct:


MARIA GINA P. HIPE
 Provincial Budget Officer


AGNES C. RAFON
 Provincial Planning and Development
 Coordinator - Designate


RUTH Y. SURPIA
 Provincial Treasurer

Approved by:


CARLOS JERICHO L. PETILLA
 Provincial Governor

**SUMMARY OF
FY 2025
APPROPRIATIONS**

Statement of Fund Allocation by Sector CY 2025
Province of Leyte

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
A. Current Operating Expenditures						
1. Personal Services	5 01					
Salaries	01 010	169,283,856.00	338,532,204.00	128,181,288.00	-	635,997,348.00
Wages	01 020	64,132,200.00	10,066,320.00	39,453,480.00	-	113,652,000.00
PERA	02 010	18,168,000.00	22,320,000.00	15,096,000.00	-	55,584,000.00
Representation Allowance (RA)	02 020	3,522,000.00	1,190,400.00	660,000.00	-	5,372,400.00
Transportation Allowance (TA)	02 030	3,372,000.00	1,190,400.00	660,000.00	-	5,222,400.00
Clothing Allowance	02 040	5,299,000.00	6,510,000.00	4,403,000.00	-	16,212,000.00
Subsistence Allowance(Health Workers)	02 050	-	9,320,800.00	10,800.00	-	9,331,600.00
Laundry Allowance	02 060	-	1,021,200.00	1,200.00	-	1,022,400.00
Quarters Allowance	02 070	62,000.00	-	-	-	62,000.00
Honoraria	02 100	200,000.00	-	-	-	200,000.00
Productivity Enhancement Incentive	02 080	3,785,000.00	4,650,000.00	3,145,000.00	-	11,580,000.00
Loyalty Incentive Pay	02 120	215,000.00	425,000.00	305,000.00	-	945,000.00
Overtime Pay	02 130	2,970,000.00	180,000.00	120,000.00	-	3,270,000.00
Cash Gift	02 150	3,785,000.00	4,650,000.00	3,145,000.00	-	11,580,000.00
Mid Year Bonus	02 990	19,451,338.00	29,049,877.00	13,969,564.00	-	62,470,779.00
Year End Bonus	02 140	19,451,338.00	29,049,877.00	13,969,564.00	-	62,470,779.00
Life & Retirement Insurance Premium	03 010	28,010,000.00	41,831,910.00	20,116,200.00	-	89,958,110.00
Pag-ibig Contribution	03 020	1,816,800.00	2,232,000.00	1,509,600.00	-	5,558,400.00
PHILHEALTH Contribution	03 030	5,556,450.00	8,679,170.00	4,162,490.00	-	18,398,110.00
ECC Insurance Premium	03 040	908,400.00	1,116,000.00	754,800.00	-	2,779,200.00
Terminal Leave Benefits	04 030	26,600,000.00	33,770,000.00	24,055,000.00	-	84,425,000.00
Other Personnel Benefits	04 990	200,000.00	-	-	-	200,000.00
TOTAL PERSONAL SERVICES		376,788,382.00	545,785,158.00	273,717,986.00	0.00	1,196,291,526.00
2. MAINTENANCE & OTHER						
OPERATING EXPENDITURES	5 02					
Travelling Expenses	01 010	9,653,550.00	2,189,703.00	3,665,000.00	-	15,508,253.00
Training Expenses	02 010	4,840,200.00	506,810.00	360,000.00	-	5,707,010.00
Office Supplies Expense	03 010	8,514,600.00	3,525,520.00	785,000.00	-	12,825,120.00
Accountable Forms Expenses	03 020	6,800,000.00	175,752.00	5,000.00	-	6,980,752.00
Animal/Zoological Supplies Exp.	03 040	-	-	410,000.00	-	410,000.00
Food Supplies Expenses	03 050	43,200,000.00	11,147,000.00	-	-	54,347,000.00

Statement of Fund Allocation by Sector CY 2025
Province of Leyte

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Drugs & Medicines	03 070	500,000.00	5,781,400.00	300,000.00	-	6,581,400.00
Medical/Dental & Lab Supplies	03 080	50,000.00	13,485,575.00	-	-	13,535,575.00
Fuel, Oil & Lubricants Expenses	03 090	29,448,000.00	5,652,000.00	18,650,000.00	-	53,750,000.00
Agricultural Supplies Exp.	03 100	-	-	100,000.00	-	100,000.00
Textbooks & Instructional Mat.	03 110	25,000.00	-	-	-	25,000.00
Other Supplies & Materials Expenses	03 990	11,523,000.00	2,845,475.00	749,000.00	-	15,117,475.00
Water Expenses	04 010	2,811,450.00	1,224,790.00	40,000.00	-	4,076,240.00
Electricity Expenses	04 020	15,166,270.00	16,516,500.00	170,000.00	-	31,852,770.00
Postage & Courier Services	05 010	88,000.00	2,000.00	-	-	90,000.00
Telephone Expense	05 020	1,870,650.00	383,525.00	220,000.00	-	2,474,175.00
Internet Subscription Expense	05 030	3,216,420.00	317,130.00	20,000.00	-	3,553,550.00
Cable, Satellite, Telegraph & Radio	05 040	206,560.00	18,915.00	-	-	225,475.00
Awards/Rewards Expenses	06 010	100,000.00	-	-	-	100,000.00
Membership Dues & Contribution to Org.	99 060	594,000.00	21,000.00	2,000.00	-	617,000.00
Advertising Expenses	99 010	570,000.00	-	-	-	570,000.00
Printing, & Publication Expenses	99 020	122,000.00	-	-	-	122,000.00
Rent Expenses	99 050	131,000.00	5,775.00	-	-	136,775.00
Representation Expenses	99 030	6,165,000.00	1,214,620.00	1,380,000.00	-	8,759,620.00
Subscription Expenses	99 070	156,930.00	-	-	-	156,930.00
Consultancy Services	11 030	15,500,000.00	-	-	-	15,500,000.00
Other General Services	12 990	55,843,000.00	117,000.00	-	-	55,960,000.00
Janitorial Services	12 020	4,610,880.00	132,000.00	-	-	4,742,880.00
Security Services	12 030	40,000,000.00	9,460.00	-	-	40,009,460.00
Other Professional Services	11 990	3,936,000.00	40,000.00	-	-	3,976,000.00
Rep. & Main., Land Improvements	13 090	-	20,000.00	-	-	20,000.00
Rep. & Main. Infrastructures Assets	13 030	-	0.00	330,000.00	-	330,000.00
Rep. & Main., Buildings & Other Structures	13 040	4,497,100.00	816,356.00	120,000.00	-	5,433,456.00
Rep. & Main. Furnitures & Fixtures	13 070	85,150.00	9,000.00	20,000.00	-	114,150.00
Rep. & Main. Machinery & Equipment	13 050	1,303,890.00	385,729.00	12,050,000.00	-	13,739,619.00
Rep. & Main. Transportation Equipment	13 060	7,890,000.00	1,491,400.00	1,660,000.00	-	11,041,400.00
Rep. & Main. Other Prop., Plant & Equipt.	13 990	30,000.00	25,775.00	-	-	55,775.00

Statement of Fund Allocation by Sector CY 2025
Province of Leyte

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Donations	99 080	4,500,000.00	2,000,000.00	-	-	6,500,000.00
Extraordinary & Misc. Expenses	10 030	800,000.00	-	-	-	800,000.00
Taxes, Duties & Licenses	16 010	370,000.00	149,700.00	-	-	519,700.00
Fidelity Bond Premium	16 020	401,000.00	163,735.00	37,000.00	-	601,735.00
Insurance Expense	16 030	3,000,000.00	16,000.00	-	-	3,016,000.00
Other Maintenance & Operating Expenses	99 990	3,902,025.00	412,600.00	170,000.00	-	4,484,625.00
TOTAL MOOE		292,421,675.00	70,802,245.00	41,243,000.00	0.00	404,466,920.00
B. Capital Outlay	1 07					
Other Infrastructure Assests	03 990	1,700,000.00	-	-	-	1,700,000.00
Other Structures	04 990	-	-	100,000.00	-	100,000.00
Office Equipment	05 020	3,230,000.00	670,000.00	100,000.00	-	4,000,000.00
Machinery	05 010	1,000,000.00	-	-	-	1,000,000.00
ICT Equipment	05 030	5,190,000.00	1,540,000.00	390,000.00	-	7,120,000.00
Communication Equipmt.	05 070	1,500,000.00	-	-	-	1,500,000.00
Medical Equipment	05 110	-	350,000.00	-	-	350,000.00
Other Machinery & Equipmt.	05 990	600,000.00	-	-	-	600,000.00
Furniture & Fixtures	07 010	950,000.00	350,000.00	-	-	1,300,000.00
Books	07 020	100,000.00	-	-	-	100,000.00
Other Property, Plant & Equipmt.	99 990	450,000.00	100,000.00	350,000.00	-	900,000.00
TOTAL CAPITAL OUTLAY		14,720,000.00	3,010,000.00	940,000.00	0.00	18,670,000.00
TOTAL		683,930,057.00	619,597,403.00	315,900,986.00	0.00	1,619,428,446.00
C. Statutory & Contractual Obligations						284,567,000.00
D. Budgetary Requirements						991,732,500.00
E. Special Purpose Appropriations						1,149,272,054.00
TOTAL APPROPRIATIONS						4,045,000,000.00

Certified Correct:

Maria Gina P. HiPE
MARIA GINA P. HIPE
 Provincial Budget Officer

Approved:

Carlos Jericho L. Petilla
CARLOS JERICO L. PETILLA
 Provincial Governor

GENERAL PROVISIONS

General Provisions: FY 2025 Annual Budget

Receipts. Income, revenues and all Receipts shall be properly recognized and receipted and shall be deposited to the account of the Province Depository Bank. Historically, Collections/Donations from the services in the provincial hospitals form part of the local income being remitted to the provincial treasury, which includes receipts from Philhealth reimbursements earmarked for Drugs/Medicines and Laboratory Supplies. For FY 2025, Hospital receipts are not included in the estimated fund sources of the Province since they will be recognized upon the actual collections and shall be done through a Supplemental Budget. The National Tax Allocation (NTA) monthly share is directly released by the Bureau of Treasury to the depository account in the servicing government bank of the Provincial Government of Leyte. The Total Receipts or Total Available Resources of the Province is from Local Sources (Tax Revenues and Non Tax Revenues) and External Sources particularly the National Tax Allotment or NTA.

Appropriations. Appropriations are classified into PS, MOOE, CO and Special Purpose Appropriations in the budget and are being allotted to the different offices and departments and released on a quarterly basis. Augmentation of funds from savings in appropriations within the same expense class shall be authorized in the Appropriation Ordinance pursuant to Section 336 of RA 7160.

Expenditures. All lawful expenditures shall be properly obligated as to existence of appropriations as certified by the Provincial Budget Officer, and be evaluated for payment as to the completeness of the supporting documents in accordance with existing budgeting and accounting and auditing rules and regulations. The Province of Leyte is also practicing the earmarking of Purchase Requests to ensure allotment of funds.

Special Provisions on the use of appropriations and funds.

1. Salaries and Wages. Implementing the 1st Tranche of SSL VI pursuant to RA No. 114661 of the salary schedule for all provincial employees including casuals in conformance with the implementing guidelines under LBC No. 160 dated August 12, 2024. Step Increments are also granted to employees to include the elective officials pursuant to CSC-DBM Joint Circular No. 2016-1.
 - 1.1 Additional 45 casual positions were created in the year 2022.
 - 1.2 6 Mandatory positions are created and funded in 2025 Annual Budget.
 - 1.3 10 Radiologic Technologist Positions are created and distributed to the different Hospitals
2. Personal Economic Relief Allowance (PERA). At the rate ₱2,000.00 per employee per month in accordance with Budget Circular No. 2009-3 dated August 18, 2009.
3. Representation Allowance and Transportation Allowance (RATA). Granted to elective officials and appointive officials at the rates in accordance with the revised rates under LBC No. 157 dated May 3, 2024. Payments shall be subject to the pertinent rules and regulations thereof.
4. Health Workers Benefits. This is the subsistence and laundry allowance at ₱1,000.00 per month per public health worker and to include the Veterinarian.
5. Subsistence and Laundry Allowance to public social workers at the rate of ₱1,000.00 per month per entitled social worker in adherence with the IRR of the Magna Carta for Public Social Workers.

6. **Loyalty Pay.** This is a reward to an employee who has earned 10 years of continuous government service at the rate of ₱10,000.00 for the first 10 years and ₱5,000.00 for the next five years.
7. **Uniform/Clothing Allowance.** The grant shall be made in accordance with the provisions of Budget Circular No. 2024-01 dated April 4, 2024 at the rate of ₱7,000.00 per employee.
8. **Productivity Enhancement Incentive.** Grant of ₱5, 000.00 per personnel not earlier than December 15 of each year since 2017 for those still in the service as of November 30 of the current year and subject further to the provisions of BC 2017-4 dated December 4, 2017.
9. **Food Supplies for the Prisoners.** Allocation of ₱80.00 per day per prisoner to include rice and viand. Fuel is funded under the cooking gas account.
10. **Other Professional Services.** This is the additional allowance granted to the RTC Judges, Prosecutors, MTCs/MTCCs/MCTCs, PAO lawyers, and Clerk of Courts at the following rates:
 - 10.1 RTC Judges at ₱5,000.00 per month for the 20 courtrooms.
 - 10.2 Provincial Prosecutor at the rate of ₱2,000.00 per month.
 - 10.3 Assistant Provincial Prosecutors at the rate of ₱1,000.00 per month.
 - 10.4 MTCs/MTCCs/MCTCs at the rate of ₱3,000.00 per month (@34 judges).
 - 10.5 PAO lawyers at 1,000.00 per month (for 53 lawyers).
 - 10.6 Clerk of Courts at 1,000.00 per month (for SG 25 only) (@10 clerk of courts)
Multiple sala (Tacloban, Ormoc, Carigara)
Single sala (Abuyog, Baybay, Calubian, Burauen, Palompon, Hilongos)

