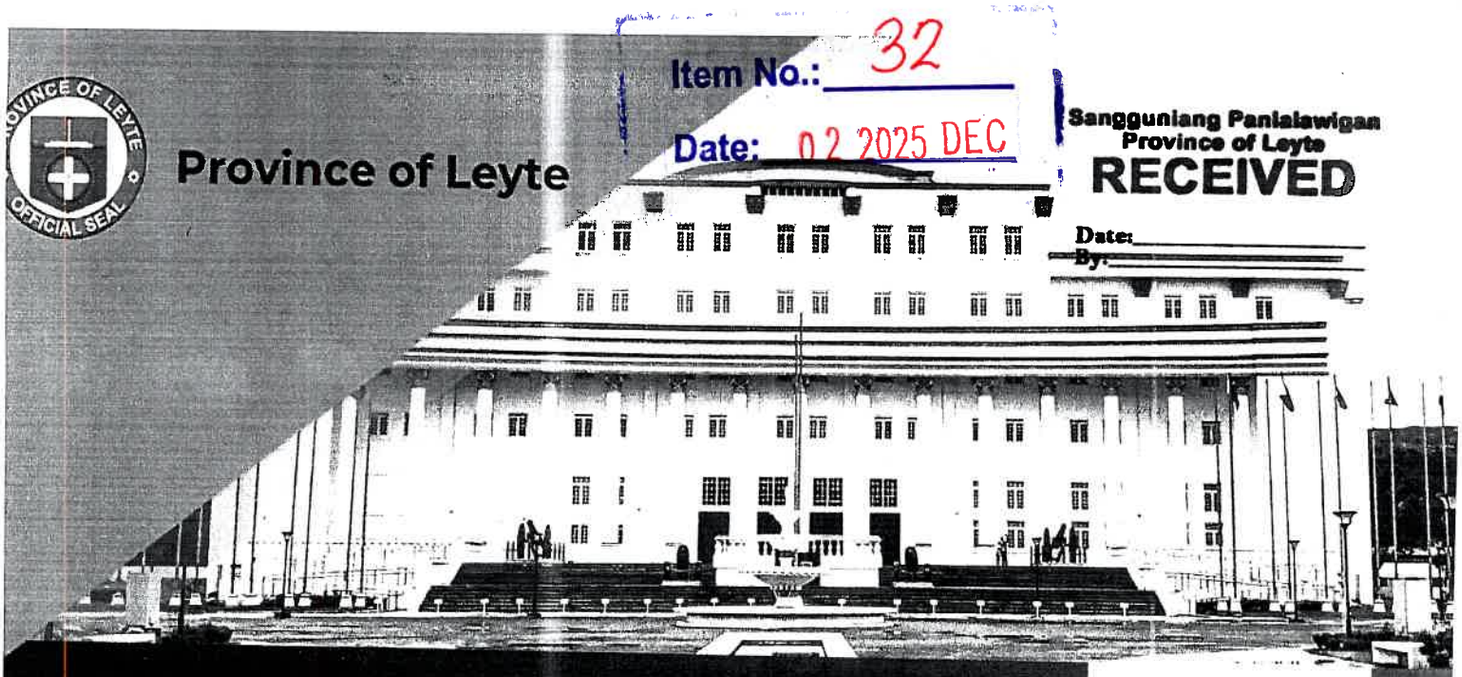
Province of Leyte

Item No.: 32

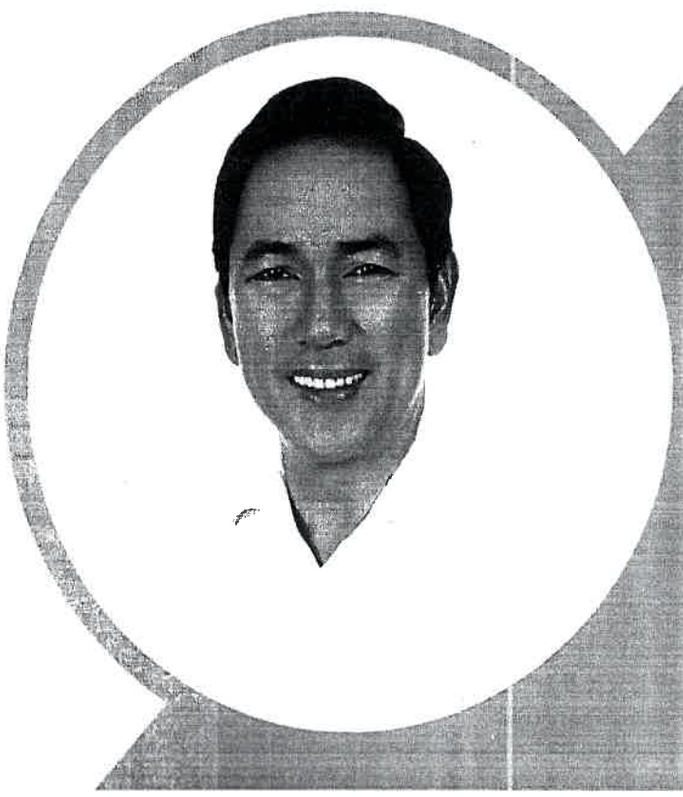
Date: 02 2025 DEC

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date:
By:



ANNUAL BUDGET 2026

General Fund



Hon. CARLOS JERICHO L. PETILLA
Provincial Governor

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	14-47
1.3 Plantilla of Personnel	3	48-57
1.4 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	58-60
1.A E D P		
1.A.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	61-62
1.A.2 Plantilla of Personnel	3	63
1.B Provincial Administrator		
1.B.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	64-65
1.B.2 Plantilla of Personnel	3	66-67
2.0 Provincial Disaster Risk Reduction and Management Office		
2.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	68-69
2.2 Plantilla of Personnel	3	70-71
2.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	72-73
3.0 Office of the Provincial Warden		
3.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	74-76
3.2 Plantilla of Personnel	3	77-94
3.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	95-98
4.0 Leyte Law Enforcement and Communications System (LLECS)		
4.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	99
4.2 Plantilla of Personnel	3	100-101
5.0 Office of the Sangguniang Panlalawigan (SP)		
5.1 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	102-104
5.2 Plantilla of Personnel	3	105-111
5.3 Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	112-114

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	115-116
6.2	Plantilla of Personnel	3	117-119
6.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	120-121
7.0	**Provincial General Services Office**		
7.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	122-123
7.2	Plantilla of Personnel	3	124-125
7.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	126
8.0	**Provincial Budget Office**		
8.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	127-128
8.2	Plantilla of Personnel	3	129-130
8.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	131-132
9.0	**Provincial Accountant's Office**		
9.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	133-134
9.2	Plantilla of Personnel	3	135-137
9.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	138
10.0	**Provincial Treasurer's Office**		
10.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	139-141
	Non- Office (PTO Program)		
10.2	Plantilla of Personnel	3	142-150
10.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	151-152
11.0	**Provincial Assessors's Office**		
11.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	153-154
	Non- Office (PASSO Program)		155-156
11.2	Plantilla of Personnel	3	157-162
11.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	163-154
12.0	**Provincial Auditor's Office**		
12.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	165
12.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	166-167
13.0	**Provincial Library**		
13.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	168-169
13.2	Plantilla of Personnel	3	170-171
13.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	172-173
14.0	**Provincial Legal Office**		
14.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	174-175
	Non- Office (PLO Program)		176
14.2	Plantilla of Personnel	3	177-178
14.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	179-180
15.0	**Provincial Prosecutor's Office**		
15.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	181
15.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	182

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	183
16.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	184
17.0	**RTC - Branch 7 (Tacloban City)**		
17.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	185
17.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	186
18.0	**RTC - Branch 8 (Tacloban City)**		
18.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	187
18.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	188
19.0	**RTC - Branch 9 (Tacloban City)**		
19.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	189
19.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	190
20.0	**RTC - Branch 34 (Tacloban City)**		
20.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	191
20.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	192
21.0	**Office of Clerk of Court - Tacloban City**		
21.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	193
21.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	194-195
22.0	**RTC - Branch 43 (Tacloban City)**		
22.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	196
22.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	197
23.0	**RTC - Branch 44 (Tacloban City)**		
23.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	198
23.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	199
24.0	**RTC - Branch 45 (Tacloban City)**		
24.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	200
24.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	201
25.0	**RTC - Branch 46 (Tacloban City)**		
25.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	202
25.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	203
26.0	**RTC - Branch 10 (Abuyog)**		
26.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	204
26.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	205
27.0	**RTC - Branch 11 (Calubian)**		
27.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	206
27.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	207

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	208
28.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	209
29.0	**RTC - Branch 35 (Ormoc City)**		
29.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	210
29.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	211
30.0	**RTC - Branch 47 (Ormoc City)**		
30.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	212
30.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	213
31.0	**Office of Clerk of Court - Ormoc City**		
31.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	214
31.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	215
32.0	**RTC - Branch 13 (Carigara)**		
32.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	216
32.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	217
33.0	**RTC - Branch 36 (Carigara)**		
33.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	218
33.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	219
34.0	**Office of Clerk of Court - Carigara**		
34.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	220
34.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	221
35.0	**RTC - Branch 14 (Baybay City)**		
35.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	222
35.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	223
36.0	**RTC - Branch 15 (Burauen)**		
36.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	224
36.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	225
37.0	**RTC - Branch 17 (Palompon)**		
37.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	226
37.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	227
38.0	**RTC - Branch 18 (Hilongos)**		
38.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	228
38.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	229
39.0	**MTCC-BRACNH 1 (Tacloban)**		
38.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	230
38.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	231
40.0	**MTCC-BRACNH 2 (Tacloban)**		
40.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	232
40.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	233

TABLE OF CONTENTS

		LBPF No.	Page No.
41.0	**MTCC-(BAYBAY)**		
41.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	234
42.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	235
42.0	**MTCC-(ORMOC)**		
42.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	236
42.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	237
43.0	**MCTC- (Abuyog-Javier)**		
43.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	238
43.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	239
44.0	**MCTC- (Bato-Matalom)**		
44.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	240
44.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	241
45.0	**MCTC- (Calubian-San Isidro)**		
45.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	242
45.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	243
46.0	**MCTC- (Hindang-Inopacan)**		
46.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	244
46.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	245
47.0	**MCTC- (Julita-tabontabon)**		
47.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	246
47.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	247
48.0	**MCTC- (Kananga-Matag-ob)**		
48.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	248
48.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	249
49.0	**MCTC- (MacArthur-Mayorga)**		
49.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	250
49.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	251
50.0	**MCTC- (Merida-Isabel)**		
50.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	252
50.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	253
51.0	**MCTC- (San Miguel- Tunga)**		
51.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	254
51.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	255

TABLE OF CONTENTS

		LBPF No.	Page No.
52.0	**MCTC- (Villaba-Tabango)**		
52.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	256
52.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	257
53.0	**MTC- (Alangalang)**		
53.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	258
53.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	259
54.0	**MTC- (Albuera)**		
54.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	260
54.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	261
55.0	**MTC- (Babatngon)**		
55.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	262
55.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	263
56.0	**MTC- (Barugo)**		
56.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	264
56.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	265
57.0	**MTC- (Burauen)**		
57.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	266
57.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	267
58.0	**MTC- (Capoocan)**		
58.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	268
58.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	269
59.0	**MTC- (Carigara)**		
59.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	270
59.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	271
60.0	**MTC- (Dagami)**		
60.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	272
60.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	273

TABLE OF CONTENTS

		LBPF No.	Page No.
61.0	**MTC- (Dulag)**		
61.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	274
61.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	275
62.0	**MTC- (Hilongos)**		
62.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	276
62.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	277
63.0	**MTC- (Jaro)**		
63.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	278
63.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	279
64.0	**MTC- (Lapaz)**		
64.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	280
64.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	281
65.0	**MTC- (Leyte)**		
65.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	282
65.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	283
66.0	**MTC- (Mahaplag)**		
66.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	284
66.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	285
67.0	**MTC- (Palo)**		
67.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	286
67.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	287
68.0	**MTC- (Palompon)**		
68.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	288
68.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	289
69.0	**MTC- (Pastrana)**		
69.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	290
69.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	291

TABLE OF CONTENTS

		LBPF No.	Page No.
70.0	**MTC- (Santa Fe)**		
70.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	292
70.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	293
71.0	**MTC- (Tanauan)**		
71.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	294
71.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	295
72.0	**MTC- (Tolosa)**		
72.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	296
72.2	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	297
73.0	**Provincial Board of Tax Assessment Appeals**		
73.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	298-299
73.2	Plantilla of Personnel	3	300
73.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	301
74.0	**Provincial Health Office (Office & Public Health)**		
74.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	302-303
	Non- Office (PHO Program)		304-305
74.2	Plantilla of Personnel	3	306-312
74.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	313-314
75.0	**Leyte Provincial Hospital**		
75.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	315-316
75.2	Plantilla of Personnel	3	317-322
75.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	323-324
76.0	**Abuyog District Hospital**		
76.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	325-326
76.2	Plantilla of Personnel	3	327-333
76.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	334
77.0	**Burauen District Hospita**		
77.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	335-336
77.2	Plantilla of Personnel	3	337-342
77.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	343
78.0	**Carigara District Hospital**		
78.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	344-345
78.2	Plantilla of Personnel	3	346-350
78.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	351
79.0	**Hilongos District Hospital**		
79.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	352-353
79.2	Plantilla of Personnel	3	354-357
79.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	358-361

TABLE OF CONTENTS

		LBPF No.	Page No.
80.0	**Dr. Manuel Veloso Memorial Hospital (Palompon)**		
80.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	362-363
80.2	Plantilla of Personnel	3	364-370
80.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	371-373
81.0	**Northwestern Leyte District Hospital (Calubian)**		
81.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	374-375
81.2	Plantilla of Personnel	3	376-381
81.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	382-383
82.0	**Ormoc District Hospital**		
82.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	384-385
82.2	Plantilla of Personnel	3	386-397
82.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	398-399
83.0	**Tabango Community Hospital**		
83.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	400-401
83.2	Plantilla of Personnel	3	402-403
83.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	404
84.0	**Babatngon Community Hospital**		
84.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	405-406
84.2	Plantilla of Personnel	3	407
84.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	408
85.0	**Kananga Community Hospital**		
85.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	409
85.2	Plantilla of Personnel	3	410
86.0	**Villaba Community Hospital**		
86.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	411-412
86.2	Plantilla of Personnel	3	413
86.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	414-415
87.0	**Provincial Engineer's Office (Maintenance of Parks & Plazas 6544)**		
87.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	416-417
87.2	Plantilla of Personnel	3	418-420
87.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	421
88.0	**Provincial Social Welfare & Development Office**		
88.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	422-423
	Non- Office (PSWDO Program)		424-427
88.2	Plantilla of Personnel	3	428-430
88.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	431
89.0	**Provincial Population Office**		
89.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	432-433
	Non- Office (PPO Program)		434-436
89.2	Plantilla of Personnel	3	437-439
89.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	440-442
90.0	**Office of the Provincial Public Employment Service Office Manager**		
90.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	443-444
90.2	Plantilla of Personnel	3	445
90.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	446

TABLE OF CONTENTS

		LBPF No.	Page No.
91.0	**Provincial Agriculturist's Office**		
91.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	447-448
	Non- Office (OPA Program)		449-453
91.2	Plantilla of Personnel	3	454-480
91.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	481-482
92.0	**Office of the Provincial Veterinarian**		
92.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	483-484
92.2	Plantilla of Personnel	3	485-486
92.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	487
93.0	**Provincial Natural Resources & Environment Office (PNREO)**		
93.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	488-489
	Non- Office (PNREO Program)		490
93.2	Plantilla of Personnel	3	491-493
93.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	494
94.0	**Provincial Engineer's Office**		
94.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	495-496
94.2	Plantilla of Personnel	3	497-519
94.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	520
95.0	**Provincial Cooperatives Development Office**		
95.1	PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	2	521-522
95.2	Plantilla of Personnel	3	523
95.3	Mandate, Vision/Mision, Major Final Output, Performance Indicators & Target	4	524
Statement of Long-Term Obligation & Indebteness		5	525-526
Statement of Statutory & Contractual Obligation and Budgetary Requirement		6	527
Statement of Fund Allocation by Sector		7	528-530
General Provisions			

Republic of the Philippines
PROVINCE OF LEYTE
Palo Leyte 6501

OFFICE OF THE PROVINCIAL GOVERNOR
CARLOS JERICHO L. PETILLA

October 13, 2025

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: OCT 14 2025
By: 3:45pm

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

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

Gentlemen & Ladies:

It is with great enthusiasm to submit to that distinguished body the proposed FY 2026 Executive Annual Budget of the Provincial Government of Leyte pursuant to Section 318 paragraph 2 of RA 7160. The funding sources are derived from the National Tax Allocation (NTA) and from the collection of Local Taxes/Revenues, with a total appropriations amounting to **PhP 4,651,200,000.00.**

For the Honorable body's perusal and appropriate action.

Mabuhay!

CARLOS JERICHO L. PETILLA
Provincial Governor

Republic of the Philippines
PROVINCE OF LEYTE
Palo Leyte 6501

OFFICE OF THE PROVINCIAL GOVERNOR
CARLOS JERICHO L. PETILLA

BUDGET MESSAGE

October 8, 2025

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 honor to submit to this august body the proposed FY 2026 General Fund Annual Budget of the Provincial Government of Leyte pursuant to existing laws, rules and regulations and Section 318 of RA 7160.

A. Introduction

The Crafting of the FY 2026 ANNUAL BUDGET of the Provincial Government of Leyte conforms with the procedures, schedules and the Budgetary Forms and Formats prescribed under Local Budget Memorandum No. 92 dated June 9, 2025, using the Account Codes under the Philippine Chart of Accounts and PPSAS prescribed by the Commission on Audit. It operationalizes the programs, activities and projects embodied in the Annual Investment Program (AIP), in pursuance with Sec. 305 of RA 7160. The PPAs for Climate Change expenditures are tagged as shown in the AIP Summary form prescribed under DBM-CCC-DILG JMC No. 2015-1. The pre-budget stage and the budget preparation phase are well participated by the civil society organizations and other stakeholders.

The Budget of Expenditures and Sources of Financing (BESF) amounted to **P4,651,200,000.00** as illustrated under Exhibits 1 and 2.

Exhibit 1

Expenditure Program (Distribution by Sector) FY 2026
(4,651,200,000.00)

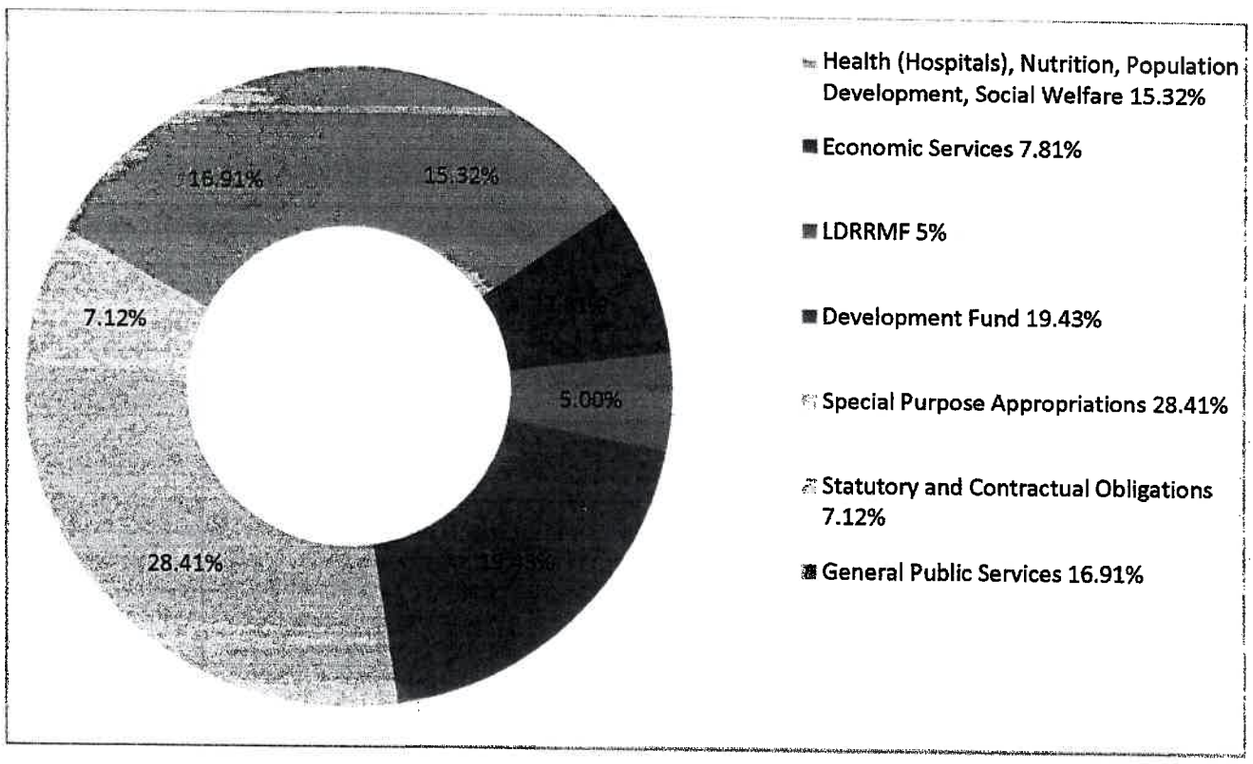
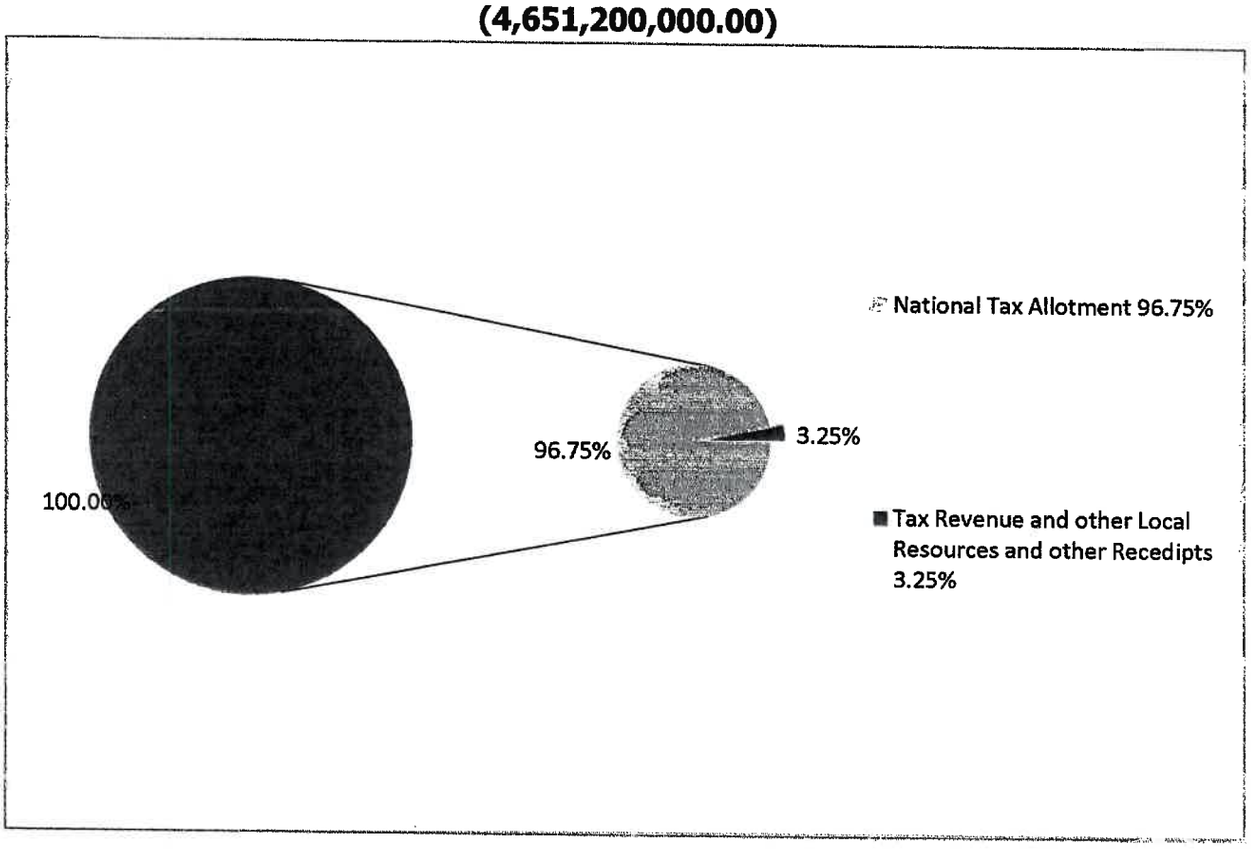


Exhibit 2

Distribution by Type of Revenue FY 2026
(4,651,200,000.00)



B. Goals and Objectives

1. Enhancing the Digitalization in the Provincial Government of Leyte and expanding Province wide.
2. Advanced resource mobilization thru application of I- tax system and collection strategies
3. Continued and customized Education program for the school children thru modern Information and Communication Technology and introduction of the e Learning in elementary and high school.
4. Implementation of the General Revision No. 14 of Real Property Tax Assessment.
5. Support to the livelihood of farmers and fisherfolks to boost the economic life of the marginalized sector.

C. Fiscal Policies and Trends

1. Prudent implementation of the DTS system for the efficiency in the payment of claims and projects.
2. Crafting of a Revenue Code for a standardized and higher revenue collections.
3. Management of our limited resources to its optimum use.
4. Prudent spending of allocated funds.
5. Efficient and effective allocation of resources.

Our estimated total resources for the budget year amounted to **FOUR BILLION SIX HUNDRED FIFTY ONE MILLION TWO HUNDRED THOUSAND PESOS (P4, 651,200,000.00)**. Four billion five hundred million pesos (P4, 500,000,000.00) are from the National Tax Allotment or 96.75% and the remaining one hundred fifty-one million two hundred thousand pesos (P151, 200,000.00) or 3.25% are Tax revenue, local resources and other receipts.

D. Program Thrusts and Priorities

The priority thrusts of this administration are the following:

1. Support to the farmers for their livelihood projects.
2. Digitized health care and upgraded hospital facilities with 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) and other Digital Flatforms.

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	731,617,584.00	15.73
Health, Nutrition, Population Development, Social Welfare	641,662,756.00	13.80
Economic Services	321,404,940.00	6.91
Other Purposes:		
Local Disaster Risk Reduction & Management Fund	232,597,000.00	5.00
20% Development Fund	900,148,000.00	19.35
Special Purpose Appropriations	1,525,527,220	32.80
Statutory and contractual Obligations (including Aid to Brgys.)	298,242,500.00	6.41
Total	**4,651,200,000.00**	**100.00**

Exhibit 4
Summary of our Estimated Resources and Revenues

Kind	Amount	% of Total
National Tax Allotment	4,500,000,000.00	96.75
Tax Revenue and Other Resources	151,200,000.00	3.25
Total	**4,651,200,000.00**	**100.00**

E. Distribution by Major Expense Class

Personnel Services

The total appropriations for personnel Services for the budget year is P1, 240,757,310.00 accounts for 26.68% of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of P427, 217,970.00 has been set aside for Maintenance and Other operating expenses (MOOE), representing 9.19%.

Capital Outlays

Allocations for Capital Outlays distributed to the different offices amounted to P26, 710,000.00, accounts to .57% of the total. Whereas, the development programs, projects and activities are funded under the 20% Development Fund amounting to P900, 148,000.00. Capital Expenditure Fund is also appropriated under the Special Purpose Appropriations.

Other Purposes

The amount of **P232, 597, 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, and the Honorable Ladies and Gentlemen of the Sangguniang Panlalawigan, with appreciation, gratitude, and your unfailing support, 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, economically secured, more resilient and self-sufficient.

My steadfast commitment for a well-educated, happy and contented people of Leyte, we will soar high.

MABUHAY!

CARLOS JERICHO L. PETILLA
Provincial Governor

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2026

A Balanced Budget For Good Governance

Progress and Resiliency for a more Empowered Province of Leyte

GENERAL INTRODUCTION

The FY 2026 General Fund Annual Budget of the Provincial Government of Leyte is prepared in cooperation with the Local Finance Committee and with the different stakeholders/departments/offices, in adherence to the provisions of Local Budget Memorandum (LBM) No. 92 dated 09 June 2025.

Corollarily, the Annual Investment Program for FY 2026, prescribed under JMC No. 1 as approved and adopted by the Sangguniang Panlalawigan embodies the total resource requirements of the budget year as to the Personal Services (PS), Maintenance and Other Operating Expenses (MOOE), Capital Outlay (CO), the Special Purpose Appropriations and the annual allocation of the programs, projects and activities (PPAs) stated in the Local Development Investment Program (LDIP) for the budget year.

We will continue to prioritize Education, investing on the youth as the future of our land. Infrastructure is also a prime determinant for our economic development. Digitization is one of the major thrust as we have embarked and started rolling out in our prominent offices. 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 intended, 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 1,823,458 according to the FY 2024 census of Population, accounting for 41.76% of Region VIII's population of 4,366,576 with a population growth rate of 0.62% from 2020-2024.

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.

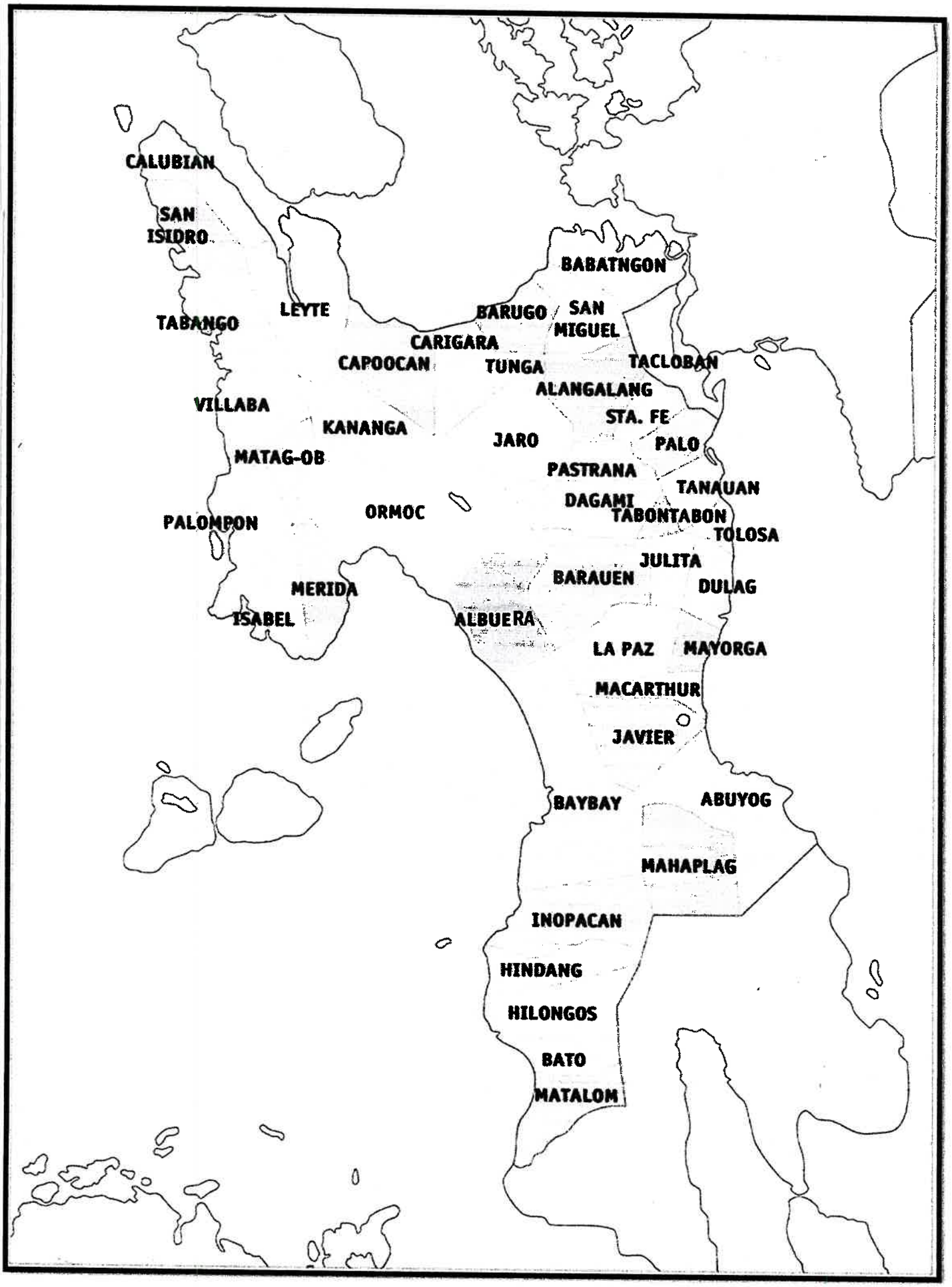
MISSION STATEMENT

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

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
I. Beginning Cash Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
i. Basic RPT	**4-01-02-040**	40,990,549.62	51,144,344.45	5,144,344.45	46,000,000.00	48,000,000.00
ii. Special Education Fund	**4-01-02-050**	72,137,228.11	45,490,445.18	45,490,445.18	0.00	
b. Business Tax				25,000,000.00	25,000,000.00	25,000,000.00
c. Other Local Tax		70,682,708.69	30,348,833.18	14,348,833.18	16,000,000.00	16,000,000.00
Total Tax Revenue		**183,810,486.42**	**126,983,622.81**	**89,983,622.81**	**87,000,000.00**	**89,000,000.00**
2. Non-Tax Revenue						
a. Regulatory Fees		1,340,170.00	886,819.20	113,180.80	1,000,000.00	1,000,000.00
b. Service/User Charges		533,771,569.13	265,646,130.97	242,646,130.97	23,000,000.00	25,000,000.00
c. Receipts from Economic Enterprise				0.00	0.00	
d. Other Receipts		2,832,061.83	204,443,509.90	179,443,509.90	25,000,000.00	27,000,000.00
Total Non-Tax Revenue		**537,943,800.96**	**470,976,460.07**	**422,202,821.67**	**49,000,000.00**	**53,000,000.00**
Total Local Sources		**721,754,287.38**	**597,960,082.88**	**512,186,444.48**	**136,000,000.00**	**142,000,000.00**
B. External Sources						
1. National Tax Allotment	**4-01-06-010**	3,307,891,406.00	1,963,769,772.00	1,936,230,228.00	3,900,000,000.00	4,500,000,000.00
2. Share from GOCCs (PAGCOR & PCSO)			1,666,973.93	333,026.07	2,000,000.00	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**					

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
c. Share from National Wealth	4-01-06-030	11,141,824.59		7,000,000.00	7,000,000.00	7,000,000.00
d. Share from Tobacco Excise Tax	4-01-06-040					200,000.00
4. Inter-Local Transfer						
5. Extraordinary Receipts/Grants/ Donations/Aids						
6. Collections from Philhealth (for Drugs and Medicines)		221,606,419.28	142,742,140.28	142,742,140.28	0.00	0.00
Total External Sources		**3,540,639,649.87**	**2,108,178,886.21**	**2,086,305,394.35**	**3,909,000,000.00**	**4,509,200,000.00**
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		**4,262,393,937.25**	**2,706,138,969.09**	**2,598,491,838.83**	**4,045,000,000.00**	**4,651,200,000.00**
Less: Special Education Fund Tax		**72,137,228.11**	**45,490,445.18**	**45,490,445.18**	**-**	**-**
Total Available Resources for Appropriation		**4,190,256,709.14**	**2,660,648,523.91**	**2,553,001,393.65**	**4,045,000,000.00**	**4,651,200,000.00**
III. Expenditures						
Personal Services	**5-01**					
Salaries	01-010	412,687,898.42	214,435,688.12	421,561,659.88	635,997,348.00	663,120,120.00
Wages	01-020	93,825,426.55	43,526,088.08	70,125,911.92	113,652,000.00	118,112,400.00
PERA	02-010	38,131,653.61	18,201,998.98	37,382,001.02	55,584,000.00	55,584,000.00

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Representation Allowance (RA)	02-020	4,645,602.28	2,291,375.00	3,081,025.00	5,372,400.00	5,372,400.00
Transportation Allowance (TA)	02-030	2,777,375.00	1,339,875.00	3,882,525.00	5,222,400.00	5,222,400.00
Clothing Allowance	02-040	11,524,500.00	11,067,000.00	5,145,000.00	16,212,000.00	16,212,000.00
Health Workers Benefits (Subsistence Allow)	02-050	6,169,690.55	2,568,839.29	6,762,760.71	9,331,600.00	9,256,000.00
Laundry Allowance	02-060	697,150.00	292,370.00	730,030.00	1,022,400.00	1,014,000.00
Quarters Allowance	02-070	61,989.00	30,994.50	31,005.50	62,000.00	62,000.00
Productivity Enhancement Incentive	02-080	7,742,623.64	-	11,580,000.00	11,580,000.00	11,580,000.00
Honoraria	02-100	57,200.00	62,200.00	137,800.00	200,000.00	200,000.00
Loyalty Incentive Pay	02-120	1,275,000.00	435,000.00	510,000.00	945,000.00	965,000.00
Overtime Pay	02-130	3,743,056.36	2,680,634.54	589,365.46	3,270,000.00	3,270,000.00
Other Bonuses Allowances						
Medical Allowance	02-990					16,212,000.00
Mid Year Bonus		41,187,907.76	43,616,373.00	18,854,406.00	62,470,779.00	65,102,710.00
Year End Bonus	02-140	44,432,118.22	-	62,470,779.00	62,470,779.00	65,102,710.00
Cash Gift	02-150	8,118,000.00	-	11,580,000.00	11,580,000.00	11,580,000.00
Retirement and Life Inc. Cont.	03-010	60,422,778.05	31,207,445.34	58,750,664.66	89,958,110.00	93,748,090.00
Pag-ibig Contribution	03-020	2,968,008.23	1,921,635.50	3,636,764.50	5,558,400.00	5,558,400.00
PHILHEALTH Contribution	03-030	12,476,341.68	6,359,540.09	12,038,569.91	18,398,110.00	19,128,880.00
ECC Contribution	03-040	1,942,890.28	955,469.35	1,823,730.65	2,779,200.00	2,779,200.00
Terminal Leave Benefits	04-030	38,468,217.27	10,156,624.34	74,268,375.66	84,425,000.00	71,575,000.00
Other Personnel Benefits	04-990	-	-	200,000.00	200,000.00	-
Total Personal Services		**793,355,426.90**	**391,149,151.13**	**805,142,374.87**	**1,196,291,526.00**	**1,240,757,310.00**
Maintenance and Other Operating Expens	**5-02**					
Traveling Expenses -Local	01-010	17,137,751.98	7,266,349.19	8,241,903.81	15,508,253.00	17,852,503.00
Training Expenses	02-010	3,054,951.93	1,127,726.73	4,579,283.27	5,707,010.00	7,822,760.00
Office Supplies Expenses	03-010	8,179,315.81	3,107,912.82	9,717,207.18	12,825,120.00	12,800,620.00
Accountable Forms Expenses	03-020	6,401,124.60	750,579.60	6,230,172.40	6,980,752.00	6,980,752.00
Animal/Zoological Supplies Exp.	03-040	325,100.00	167,592.00	242,408.00	410,000.00	410,000.00

Annex D

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Food Supplies Expenses	03-050	39,556,081.79	22,138,835.62	32,208,164.38	54,347,000.00	48,257,000.00
Drugs & Medicines Expenses	03-070	3,002,906.93	1,441,354.75	5,140,045.25	6,581,400.00	7,042,150.00
Medical/Dental & Lab Supplies Exp.	03-080	11,732,676.11	7,134,684.45	6,400,890.55	13,535,575.00	14,296,325.00
Fuel, Oil & Lubricants Expenses	03-090	44,217,288.13	20,902,792.78	32,847,207.22	53,750,000.00	55,398,800.00
Agricultural and marine Supplies Exp.	03-100	8,646.00	2,033.00	97,967.00	100,000.00	50,000.00
Textbooks & Instructional Mat.	03-110	-	-	25,000.00	25,000.00	25,000.00
Other Supplies and Materials Expenses	03-990	13,914,977.35	10,180,424.05	4,937,050.95	15,117,475.00	18,490,250.00
Water Expenses	04-010	3,183,859.05	1,652,307.40	2,423,932.60	4,076,240.00	4,069,240.00
Electricity Expenses	04-020	28,912,960.08	14,975,617.39	16,877,152.61	31,852,770.00	33,872,270.00
Postage & Courier Service	05-010	89,725.80	59,735.00	30,265.00	90,000.00	90,000.00
Telephone Expenses	05-020	1,624,921.81	642,768.60	1,831,406.40	2,474,175.00	2,579,363.00
Internet Subscription Expenses	05-030	2,375,782.30	2,198,770.31	1,354,779.69	3,553,550.00	5,098,130.00
Cable, Satelite, Telegraph & Radio	05-040	6,073.00	31,560.00	193,915.00	225,475.00	151,371.00
Awards/Rewards Expenses	06-010	8,684.50	-	100,000.00	100,000.00	50,000.00
Extraordinary & Miscellaneous Exp.	10-030	425,000.00	-	800,000.00	800,000.00	819,811.00
Consultancy Services	11-030	10,462,000.00	6,595,000.00	8,905,000.00	15,500,000.00	17,000,000.00
Other Professional Services	11-990	1,692,000.00	639,280.00	3,336,720.00	3,976,000.00	5,594,000.00
Janitorial Services	12-020	3,941,175.00	12,400.00	4,730,480.00	4,742,880.00	6,782,000.00
Security Services	12-030	34,296,594.80	12,148,297.40	27,861,162.60	40,009,460.00	45,009,460.00
Other General Services	12-990	36,342,533.86	27,493,649.02	28,466,350.98	55,960,000.00	58,897,000.00
Rep. & Main. Land Impovements	13-020	-	-	20,000.00	20,000.00	10,000.00
Rep. & Main. Infrastructure Assets	13 030	190,922.75	-	330,000.00	330,000.00	335,000.00
Rep. & Main. Bldgs & Other Structures	13-040	1,875,955.01	2,607,797.11	2,825,658.89	5,433,456.00	6,765,956.00
Rep. & Main. Machinery & Equipments	13-050	6,048,507.72	721,926.46	13,017,692.54	13,739,619.00	9,785,619.00
Rep. & Main. Transportation & Equip.	13-060	11,112,078.17	5,153,495.12	5,887,904.88	11,041,400.00	15,619,650.00

Annex D

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Rep. & Main. Furnitures & Fixtures	13-070	5,700.00	24,500.00	89,650.00	114,150.00	150,150.00
Rep. & Main. Other Property, Plant & Equipt	13-990	-	-	55,775.00	55,775.00	15,775.00
Subsidy to LGU	14-030	-	-	-	-	-
Subsidy to Others	14-990	-	-	-	-	-
Taxes, Duties & Licenses	16-010	491,248.75	299,587.85	220,112.15	519,700.00	524,700.00
Fidelity Bond Premiums	16-020	602,250.33	256,675.38	345,059.62	601,735.00	625,735.00
Insurance Expenses	16-030	3,190,805.66	1,493,123.40	1,522,876.60	3,016,000.00	3,216,000.00
Advertising Expenses	99-010	318,492.00	449,400.00	120,600.00	570,000.00	705,000.00
Printing & Publication Expenses	99-020	300,170.00	25,411.20	96,588.80	122,000.00	572,000.00
Representation Expenses	99-030	6,486,089.75	2,459,218.14	6,300,401.86	8,759,620.00	10,155,000.00
Transportation & Delivery Expenses	99-040	-	-	-	-	-
Rent Expenses	99-050	180,600.00	-	136,775.00	136,775.00	155,775.00
Membership Dues & Cont to Organizations	99-060	446,000.00	18,520.00	598,480.00	617,000.00	585,000.00
Subscription Expenses	99-070	201,912.38	15,870.00	141,060.00	156,930.00	617,630.00
Donations	99-080	5,307,465.14	2,257,891.00	4,242,109.00	6,500,000.00	6,500,000.00
Other Maintenance & Operating Exp.	99-990	5,017,327.99	1,306,583.35	3,178,041.65	4,484,625.00	5,000,175.00
Total MOOE		**312,667,656.48**	**157,759,669.12**	**246,707,250.88**	**404,466,920.00**	**430,777,970.00**
Capital Outlays	**1-07**					
Other Structures	04-990	-	-	1,800,000.00	1,800,000.00	2,200,000.00
Office Equipment	05-020	1,754,936.78	652,600.00	3,347,400.00	4,000,000.00	5,273,500.00
Medical Equipment	05 110	-	-	350,000.00	350,000.00	250,000.00
Furniture & Fixtures	07-010	111,202.00	420,000.00	880,000.00	1,300,000.00	3,573,000.00
ICT Equipment	05-030	4,454,553.00	1,460,311.00	5,659,689.00	7,120,000.00	7,853,500.00
Books	07-020	-	-	100,000.00	100,000.00	100,000.00
Machinery	05-010	-	-	1,000,000.00	1,000,000.00	2,000,000.00
Communication Equipt.	05-070	1,064,095.00	-	1,500,000.00	1,500,000.00	2,000,000.00
Other Machinery Equipt.	05-990	437,675.00	-	600,000.00	600,000.00	2,100,000.00
Other Property, Plant & Equipt.	99-990	-	-	900,000.00	900,000.00	1,360,000.00
Total Capital Outlay		**7,822,461.78**	**2,532,911.00**	**16,137,089.00**	**18,670,000.00**	**26,710,000.00**

Annex D

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Statutory & Contractual Obligations						
a. PHILHEALTH Premiums for Indigency Program		7,399,512.10	1,827,664.88	6,672,335.12	8,500,000.00	9,000,000.00
b. Monetization		970,188.07	-	4,000,000.00	4,000,000.00	4,000,000.00
c. Debt Servicing		140,159,343.98	82,555,500.52	129,511,499.48	212,067,000.00	221,760,000.00
d. Lump sum for Salary Adjustment		-	-	60,000,000.00	60,000,000.00	55,504,000.00
SUB TOTAL		**148,529,044.15**	**84,383,165.40**	**200,183,834.60**	**284,567,000.00**	**290,264,000.00**
Budgetary Requirements						
a. 20% LDF - Local Dev. Fund (to inlude Leyte Economi		450,061,805.70	26,126,882.83	759,873,117.17	786,000,000.00	900,148,000.00
b. 5% Local Dis. Risk Reduction and Management Fund (LDRRMF)		142,321,338.80	14,178,648.97	188,071,351.03	202,250,000.00	232,597,000.00
c. Aid to Brgys. (1,393 Brgys. At 2,500)		-	-	3,482,500.00	3,482,500.00	3,482,500.00
SUB TOTAL		**592,383,144.50**	**40,305,531.80**	**951,426,968.20**	**991,732,500.00**	**1,136,227,500.00**
Special Purpose Appropriations/ Non-Office						
1. Socio - Cultural Fund		19,266,800.00	6,669,650.00	15,330,350.00	22,000,000.00	22,000,000.00
2. Sports Development Program						
2.a Province Wide Development		98,000.00	300,000.00	3,700,000.00	4,000,000.00	4,000,000.00
2.b Provincial Employees' Sportfest		700,000.00	-	1,000,000.00	1,000,000.00	1,300,000.00
2.c Leyte Sports Academy		10,354,988.89	5,638,450.14	7,361,549.86	13,000,000.00	15,500,000.00
3. Government Functions(to include Other Infra and R & M of Other Structures)		13,652,622.94	14,165,699.00	7,834,301.00	22,000,000.00	24,000,000.00
4. PBMLP		1,496,123.96	298,243.80	1,201,756.20	1,500,000.00	2,120,000.00
5. Repair & Maintenance of Government Center and Other Provincial Properties, and Outlays (Improvements, Rehabilitations and Capital Outlays)		16,091,040.91	3,868,416.38	16,131,583.62	20,000,000.00	21,000,000.00

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
6. PDC		121,240.00	-	400,000.00	400,000.00	400,000.00
7. RDC		-	-	230,000.00	230,000.00	230,000.00
8. BSP		-	-	100,000.00	100,000.00	100,000.00
9. GSP		100,000.00	-	100,000.00	100,000.00	100,000.00
10. League of Governors		-	350,000.00	450,000.00	800,000.00	800,000.00
11. League of Vice-Governor		100,000.00	100,000.00	600,000.00	700,000.00	700,000.00
12. Eliminating Malnutrition Campaign		1,133,861.00	244,350.00	1,155,650.00	1,400,000.00	1,500,000.00
13. PNRC		100,000.00	100,000.00	100,000.00	200,000.00	200,000.00
14. Leyte Gulf Landing Activities		9,166,038.88	-	8,000,000.00	8,000,000.00	10,000,000.00
15. Mandated Celebrations		4,534,428.00	3,000,000.00	2,500,000.00	5,500,000.00	6,000,000.00
16. ULAP		100,000.00	60,000.00	140,000.00	200,000.00	200,000.00
17. PDRRMC		136,712.84	-	300,000.00	300,000.00	300,000.00
18. REAL		-	-	100,000.00	100,000.00	190,000.00
19. Human Resource Dev't & Enhancement Program		5,407,959.00	1,600.00	8,998,400.00	9,000,000.00	9,000,000.00
20. Leyte Chest Clinic & Dispensary		-	-	200,000.00	200,000.00	200,000.00
21. SB/PCL Federation		30,821.00	-	100,000.00	100,000.00	200,000.00
22. SK Federation		-	27,400.00	72,600.00	100,000.00	200,000.00
23. ABC Federation		76,499.00	20,607.00	79,393.00	100,000.00	200,000.00
24. Medical Mission/Caravan		21,221,748.56	277,034.90	19,722,965.10	20,000,000.00	20,000,000.00
25. League of Provinces of the Philippines		-	-	350,000.00	350,000.00	350,000.00
26. Peace & Security Program to include Anti-Drug Abuse		18,720,821.22	8,675,373.52	61,324,626.48	70,000,000.00	70,000,000.00
27. Leyte Academic Center		9,332,617.80	4,375,897.79	6,414,102.21	10,790,000.00	12,690,000.00
28. Socio-Economic Fund		10,071,213.24	-	11,000,000.00	11,000,000.00	11,000,000.00
29. Edukasyong Pantulay Pangkabuhayan on (ICT)		2,750,113.00	226,935.00	2,823,065.00	3,050,000.00	4,000,000.00

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	4	5	6	7	8
30. Gender and Development Programs & Activities		635,671.52	108,900.00	1,391,100.00	1,500,000.00	1,500,000.00
31. Brgy. - Municipal Consultative Forum		9,745,263.00	1,508,904.20	9,491,095.80	11,000,000.00	15,765,000.00
32. Leyte Technology Livelihood Development & Productivity Center (LTLDPC)		21,751,088.81	1,551,381.37	20,798,618.63	22,350,000.00	24,500,000.00
33. Leyte Tourism, Investment and Promotion Center (LTIPC)		3,440,783.24	895,324.79	3,354,675.21	4,250,000.00	5,200,000.00
(To inlcude Culture and Arts & Presentations Preservation of Cultural Property)						
34. Population Dev't Programs (to include SPES & WAP)		2,635,208.92	567,633.50	2,552,366.50	3,120,000.00	3,790,000.00
35. Agriculture Dev't Programs (to include						
1. Support to Research Dev. Trainings and Production		1,494,003.02	531,180.00	1,468,820.00	2,000,000.00	750,000.00
2. Support to Agricultural/Livelihood Projects		1,760,239.76	6,628,890.00	24,271,110.00	30,900,000.00	33,050,000.00
3. Aquaculture Development		252,801.99	29,753.00	2,970,247.00	3,000,000.00	1,500,000.00
4. Trainings		498,000.00	79,800.00	1,920,200.00	2,000,000.00	-
5. Hydrophonics Farming		-	-	-	0.00	1,000,000.00
36. Social Welfare & Dev't Programs		7,037,720.38	459,728.50	7,214,271.50	7,674,000.00	8,261,375.00
37. ICOT-IDOL		59,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
38. Youth Encounter Formation Training (YEFT)		405,598.00	375,784.00	274,216.00	650,000.00	700,000.00
39. Edukasyong Pantulay Pangkabuhayan (E2Ps)-P		3,101,955.66	1,493,140.00	1,706,860.00	3,200,000.00	4,060,000.00
40. ICOT RICE		11,846,686.14	5,244,003.51	8,755,996.49	14,000,000.00	14,000,000.00
41. Information Dessiminitation & Media Development		15,198,043.00	6,151,635.00	9,448,365.00	15,600,000.00	16,900,000.00
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		5,379,692.79	-	21,708,054.00	21,708,054.00	20,000,000.00
44. PHO Program						
1. Tuberculosis (TB) awareness, advocay and eradication program		-	-	1,000,000.00	1,000,000.00	1,250,000.00
2. HIV/AIDS Leyte Redlines Initiatives		640,646.40	28,000.00	1,272,000.00	1,300,000.00	1,300,000.00
3. Public Health Administrative Support		-	5,939,901.94	5,060,098.06	11,000,000.00	13,000,000.00

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
4. Animal Bite Testing Center		-	-	-	-	750,000.00
45. ITAX Program						
PTO		286,500.00	-	900,000.00	900,000.00	900,000.00
PASSO		178,700.00	200,000.00	700,000.00	900,000.00	900,000.00
46. Conduct General Revesion of Real Property within the Province of Leyte (GR 14)			-	-	-	5,000,000.00
47. Prov. Inter-Agency Committee Against Trafficking & Violence Against Women & Children (PIACAT-VAWC)		-	-	300,000.00	300,000.00	300,000.00
48. Provincial Subsidy to MTC & MTCC's & MCTC's		1,011,000.00	258,000.00	966,000.00	1,224,000.00	-
49. Provincial Subsidy to PAO Lawyers & Officials		576,000.00	-	636,000.00	636,000.00	660,000.00
50. 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		1,410,277.00	1,095,800.00	732,024,200.00	733,120,000.00	1,079,626,845.00
51. Education Development Program: Construction of School Buidlings, Land Improvement, Other Structures/Facilities and Maintenance of School and its Facilities)		6,966,701.53	1,400,246.24	23,599,753.76	25,000,000.00	25,000,000.00
52. Integrated Coastal Resource Management Program		-	-	800,000.00	800,000.00	800,000.00
53. Provincial Subsidy to Clerk of Courts		50,000.00	6,000.00	114,000.00	120,000.00	120,000.00

Annex D

LBP Form No. 1

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

Particulars	Account Code	Past Year 2024 (Actual)	Current Year Appropriation 2025			2026 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
54. Sand And Gravel		-	-	1,300,000.00	1,300,000.00	1,400,000.00
55. Provincial Youth Development Council		-	-	-	-	3,500,000.00
TOTAL		**241,125,231.40**	**82,953,663.58**	**1,066,318,390.42**	**1,149,272,054.00**	**1,526,463,220.00**
Total Expenditures		**2,095,882,965.21**	**759,084,092.03**	**3,285,915,907.97**	**4,045,000,000.00**	**4,651,200,000.00**
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 JERICHO L. PETILLA
Provincial Governor

EXPENDITURES PROGRAM

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	22,379,674.55	11,542,409.07	20,074,710.93	31,617,120.00	32,068,764.00
Wages (60)	01 020	9,955,528.09	4,809,479.38	4,932,120.62	9,741,600.00	10,123,920.00
PERA	02 010	2,607,025.94	1,252,614.60	1,771,385.40	3,024,000.00	2,976,000.00
Representation Allowance (RA)	02 020	361,500.00	183,000.00	183,000.00	366,000.00	366,000.00
Transportation Allowance (TA)	02 030	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	877,000.00	840,000.00	42,000.00	882,000.00	868,000.00
Quarters Allowance	02 070	61,989.00	30,994.50	31,005.50	62,000.00	62,000.00
Productivity Enhancement Incentive	02 080	337,000.00	0.00	630,000.00	630,000.00	620,000.00
Loyalty Incentive Pay	02 990	75,000.00	40,000.00	20,000.00	60,000.00	65,000.00
Overtime Pay	02 130	1,006,225.58	404,240.64	204,240.64	200,000.00	200,000.00
Year End Bonus	02 140	2,853,380.80	0.00	3,446,560.00	3,446,560.00	3,516,057.00
Cash Gift	02 150	573,750.00	0.00	630,000.00	630,000.00	620,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	2,619,486.60	2,818,640.00	627,920.00	3,446,560.00	3,516,057.00
Medical Allowance		0.00	0.00	0.00	0.00	868,000.00
Life & Retirement Insurance Premium	03 010	3,763,005.67	1,972,255.25	2,990,794.75	4,963,050.00	5,063,130.00
Pag-ibig Contribution	03 020	189,975.00	137,829.50	164,570.50	302,400.00	297,600.00
PHILHEALTH Contribution	03 030	757,205.52	394,072.10	600,817.90	994,890.00	1,010,900.00
ECC Insurance Premium	03 040	132,951.97	68,699.95	82,500.05	151,200.00	148,800.00
Terminal Leave Benefits	04 030	1,176,960.43	781,954.24	118,045.76	900,000.00	1,300,000.00
Other Personnel Benefits	04 990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		**49,943,659.15**	**25,384,189.23**	**36,657,672.05**	**61,633,380.00**	**63,906,228.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	3,160,936.55	1,809,223.28	1,190,776.72	3,000,000.00	3,500,000.00
Training Expenses	02 010	75,750.00	18,400.00	91,600.00	110,000.00	150,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Office Supplies Expenses	03 010	839,922.00	254,567.50	1,745,432.50	2,000,000.00	2,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	10,668,376.00	5,874,323.35	6,125,676.65	12,000,000.00	12,000,000.00
Other Supplies & Materials Expenses	03 990	4,959,713.00	4,846,079.00	846,079.00	4,000,000.00	5,000,000.00
Water Expenses	04 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Electricity Expenses	04 020	1,525,000.00	0.00	2,000,000.00	2,000,000.00	1,500,000.00
Postage & Courier Services	05 010	0.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	05 020	278,144.89	98,182.70	286,817.30	385,000.00	385,000.00
Internet Subscription Expenses	05 030	2,019,114.28	2,021,253.42	978,746.58	3,000,000.00	4,500,000.00
Cable, Satelite, Telegraph & Radio Exp.	05 040	0.00	0.00	10,000.00	10,000.00	10,000.00
Extraordinary and Miscellaneous Exp.	10 030	425,000.00	0.00	800,000.00	800,000.00	819,811.00
Consultancy Services	11 030	10,462,000.00	6,595,000.00	8,905,000.00	15,500,000.00	17,000,000.00
Other Professional Services	11 990	24,000.00	30,000.00	2,148,000.00	2,178,000.00	1,000,000.00
Janitorial Services	12 020	360,000.00	0.00	500,000.00	500,000.00	1,000,000.00
Other General Services	12 990	31,814,944.53	22,499,217.12	22,500,782.88	45,000,000.00	47,000,000.00
Rep. & Main. Buildings & Other Structures	13 040	275,916.00	492,000.00	3,008,000.00	3,500,000.00	3,000,000.00
Rep. & Main. Machinery & Equipment	13 050	1,390,377.00	9,680.00	265,320.00	275,000.00	300,000.00
Rep. & Main. Transportation Equipment	13 060	4,925,208.48	3,117,708.81	1,882,291.19	5,000,000.00	6,000,000.00
Rep. & Main. Furniture & Fixture	13 070	0.00	0.00	10,000.00	10,000.00	10,000.00
Fidelity Bond Premium	16 020	188,253.75	37,837.50	62,162.50	100,000.00	100,000.00
Advertising Expenses	99 010	18,000.00	0.00	10,000.00	10,000.00	10,000.00
Representation Expenses	99 030	1,299,680.27	921,105.78	578,894.22	1,500,000.00	1,800,000.00
Rent Expenses	99 050	180,600.00	0.00	50,000.00	50,000.00	50,000.00
Membership Dues & Contribution to Org.	99 060	430,000.00	0.00	500,000.00	500,000.00	500,000.00
Subscription Expenses	99 070	0.00	0.00	10,000.00	10,000.00	500,000.00
Donations	99 080	3,937,730.00	457,216.00	4,042,784.00	4,500,000.00	4,500,000.00
Other Maintenance & Operating Expenses	99 990	1,067,554.87	763,492.93	1,736,507.07	2,500,000.00	2,500,000.00
TOTAL MOOE		**80,326,221.62**	**49,845,287.39**	**60,336,870.61**	**108,490,000.00**	**115,186,811.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Office of the Provincial Governor (1011)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	2,000,000.00
Machinery	05 010	0.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
Office Equipment	05 020	1,552,785.00	420,000.00	1,580,000.00	2,000,000.00	2,000,000.00
ICT Equiptment	05 030	3,595,855.00	935,710.00	2,064,290.00	3,000,000.00	3,000,000.00
Communication Equipt.	05 070	1,064,095.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00
Other Machinery & Equipt.	05 990	437,675.00	0.00	500,000.00	500,000.00	2,000,000.00
Furniture & Fixtures	07 010	0.00	0.00	500,000.00	500,000.00	2,000,000.00
TOTAL CAPITAL OUTLAY		**6,650,410.00**	**1,355,710.00**	**8,644,290.00**	**10,000,000.00**	**15,000,000.00**
TOTAL APPROPRIATIONS		**136,920,290.77**	**76,585,186.62**	**105,638,832.66**	**180,123,380.00**	**194,093,039.00**

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-023-000	GENERAL	**MONETIZATION (1011-32)**					
		PERSONAL SERVICES					
		Salaries & Wages - Regular	970,188.07	0.00	4,000,000.00	4,000,000.00	4,000,000.00
		TOTAL	**970,188.07**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**
1000-000-1-1-01-057-000	GENERAL	**Lump sum for Salary Adjustment**					
		PERSONAL SERVICES					
		Salaries & Wages - Regular	0.00	0.00	60,000,000.00	60,000,000.00	55,504,000.00
		TOTAL	**0.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**55,504,000.00**
8000-000-1-1-01-002-000	ECONOMIC	**DEBT SERVICING (9921)**					
		Interest Expenses	130,208,720.40	82,529,319.52	53,504,180.48	136,033,500.00	77,980,000.00
		Other Financial Charges	9,950,623.58	26,181.00	76,007,319.00	76,033,500.00	143,780,000.00
		TOTAL	**140,159,343.98**	**82,555,500.52**	**129,511,499.48**	**212,067,000.00**	**221,760,000.00**
3000-000-1-1-01-001-000	SOCIAL	**PHILHEALTH PREMIUMS FOR INDIGENCY PROGRAM/POINT OF CARE (9999)**					
		MAINTENANCE & OTHER OPERATING EXPENDITURES					
		Donations	7,399,512.10	1,827,664.88	6,672,335.12	8,500,000.00	9,000,000.00
		TOTAL	**7,399,512.10**	**1,827,664.88**	**6,672,335.12**	**8,500,000.00**	**9,000,000.00**
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**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (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)	349,240.96	70,443.80	829,556.20	900,000.00	1,000,000.00
		Training Expenses	865,500.00	197,800.00	102,200.00	300,000.00	500,000.00
		Office Supplies Expenses	248,644.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	32,739.00	30,000.00	10,000.00	20,000.00	20,000.00
		Membership Dues and Contributions to Organizations	0.00	0.00	80,000.00	80,000.00	400,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	**1,496,123.96**	**298,243.80**	**1,221,756.20**	**1,500,000.00**	**2,120,000.00**
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	235,869.00	678,599.04	221,400.96	900,000.00	900,000.00
		Water Expenses	0.00	0.00	900,000.00	900,000.00	900,000.00
		Electricity Expenses	2,142,990.13	760,767.93	5,239,232.07	6,000,000.00	6,000,000.00
		Other General Services	635,800.04	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Janitorial Services	32,000.00	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	372,252.81	0.00	500,000.00	500,000.00	500,000.00
		Rep. and Main. Buildings & Other Structures	11,474,023.30	2,171,449.41	2,828,550.59	5,000,000.00	6,000,000.00
		Rep. and Main. Machinery & Equipment	275,510.00	246,600.00	253,400.00	500,000.00	500,000.00
		Rep. and Main. Other Property, Plant and Equip.	322,720.00	11,000.00	489,000.00	500,000.00	500,000.00
		Total MOOE	**15,491,165.28**	**3,868,416.38**	**14,131,583.62**	**18,000,000.00**	**19,000,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Capital Outlay					
		Other Land Improvements	254,650.00	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	345,225.63	0.00	500,000.00	500,000.00	500,000.00
		Total CO	**599,875.63**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
		Total Appropriation	**16,091,040.91**	**3,868,416.38**	**16,131,583.62**	**20,000,000.00**	**21,000,000.00**
1000-000-1-1-01-005-000	GENERAL	**PROVINCIAL DEVELOPMENT COUNCIL (1011-3)**					
		Maintenance & Other Operating Expenditures					
		Office Supplies Expenses	66,690.00	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	17,100.00	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	**121,240.00**	**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	200,000.00	200,000.00	200,000.00
		Donations	0.00	0.00	20,000.00	20,000.00	20,000.00
		Total Appropriation	**0.00**	**0.00**	**230,000.00**	**230,000.00**	**230,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000-000-1-1-01-007-000	GENERAL	**BOY SCOUTS OF THE PHILIPPINES (BSP 1011-5)**					
		Maintenance & Other Operating Expenditures					
		Donations	0.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	**0.00**	**0.00**	**100,000.00**	**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	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	**100,000.00**	**0.00**	**100,000.00**	**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.	0.00	350,000.00	50,000.00	300,000.00	300,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	**0.00**	**350,000.00**	**550,000.00**	**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	100,000.00	100,000.00	0.00	100,000.00	100,000.00
		Total Appropriation	**100,000.00**	**100,000.00**	**600,000.00**	**700,000.00**	**700,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	100,000.00	200,000.00	200,000.00
		Total Appropriation	**100,000.00**	**100,000.00**	**100,000.00**	**200,000.00**	**200,000.00**
1000-000-1-1-01-012-000	GENERAL	**LEYTE GULF LANDING ACTIVITIES (1011-11)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	55,157.53	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	2,489,597.75	0.00	600,000.00	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	317,000.00	0.00	500,000.00	500,000.00	500,000.00
		Subsidy to LGUs	1,300,000.00	0.00	1,100,000.00	1,100,000.00	2,100,000.00
		Subsidy to Others	50,000.00	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	3,352,200.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
		Rent Expenses	1,126,998.00	0.00	450,000.00	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	475,085.60	0.00	350,000.00	350,000.00	350,000.00
		Total Appropriation	**9,166,038.88**	**0.00**	**8,000,000.00**	**8,000,000.00**	**10,000,000.00**
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

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Other Supplies and Materials Expenses	493,548.00	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	77,500.00	0.00	500,000.00	500,000.00	500,000.00
		Other Professional Expenses	680,900.00	0.00	200,000.00	200,000.00	500,000.00
		Subsidy to National Government Agencies	0.00	0.00	200,000.00	200,000.00	200,000.00
		Subsidy to LGUs	1,175,000.00	3,000,000.00	1,710,000.00	1,290,000.00	1,490,000.00
		Subsidy to Others	0.00	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	1,212,480.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
		Rent Expenses	855,000.00	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	40,000.00	0.00	200,000.00	200,000.00	200,000.00
		Total Appropriation	**4,534,428.00**	**3,000,000.00**	**5,920,000.00**	**5,500,000.00**	**6,000,000.00**
1000-000-1-1-01-014-000	GENERAL	**UNION OF LOCAL AUTHORITIES OF THE PHILIPPINES (ULAP) 1011-14**					
		Maintenance & Other Operating Expenditures					
		Membership Dues and Contributions to Organizations	100,000.00	60,000.00	140,000.00	200,000.00	200,000.00
		Total Appropriation	**100,000.00**	**60,000.00**	**140,000.00**	**200,000.00**	**200,000.00**
1000-000-1-1-01-015-000	GENERAL	**PROVINCIAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL (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	0.00	0.00	120,000.00	120,000.00	120,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Other Supplies and Materials Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00
		Rep. & Main. Machinery and Equipment	136,712.84	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	**136,712.84**	**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	150,000.00
		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**	**190,000.00**
1000-000-1-1-01-017-000	GENERAL	**LEYTE CHEST CLINIC & DISPENSARY (1011-18)**					
		Maintenance & Other Operating Expenditures					
		Donations	0.00	0.00	200,000.00	200,000.00	200,000.00
		Total Appropriation	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
1000-000-1-1-01-018-000	GENERAL	**SK FEDERATION (1011-23)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	0.00	0.00	50,000.00	50,000.00	100,000.00
		Training Expenses	0.00	27,400.00	17,400.00	10,000.00	50,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Office Supplies Expenses	0.00	0.00	25,000.00	25,000.00	30,000.00
		Other Maintenance and Other Operating Exp.	0.00	0.00	15,000.00	15,000.00	20,000.00
		Total Appropriation	**0.00**	**27,400.00**	**107,400.00**	**100,000.00**	**200,000.00**
1000-000-1-1-01-019-000	GENERAL	**ABC FEDERATION / LIGA NG MGA BARANGAYS (1011-24)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	29,899.00	20,607.00	29,393.00	50,000.00	150,000.00
		Training Expenses	46,600.00	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	**76,499.00**	**20,607.00**	**79,393.00**	**100,000.00**	**200,000.00**
1000-000-1-1-01-020-000	GENERAL	**SB/PCL FEDERATION (1011-25)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	11,321.00	0.00	50,000.00	50,000.00	150,000.00
		Training Expenses	19,500.00	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	**30,821.00**	**0.00**	**100,000.00**	**100,000.00**	**200,000.00**
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	50,000.00	50,000.00	50,000.00
		Membership Dues and Contributions to Org.	0.00	0.00	300,000.00	300,000.00	300,000.00
		Total Appropriation	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**350,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (5)	Current Year 2025			Budget Year 2026 (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	0.00	0.00	1,300,000.00	1,300,000.00	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	800,000.00	800,000.00	1,291,946.00
		Drugs and Medicines Expenses	0.00	0.00	635,000.00	635,000.00	635,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Supplies and Materials Expenses	209,900.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
		Other Professional Services	0.00	0.00	500,000.00	500,000.00	500,000.00
		Rep. & Main. Buildings & Other Stuctures	398,689.04	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Consultancy Services	2,950,000.00	0.00	3,000,000.00	3,000,000.00	2,000,000.00
		Subsidy to LGUs	1,033,593.75	0.00	4,525,000.00	4,525,000.00	4,525,000.00
		Other General Services	0.00	0.00	2,640,000.00	2,640,000.00	1,440,000.00
		Representation Expenses	732,510.00	0.00	1,000,000.00	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	1,508,054.00	1,508,054.00	1,508,054.00
		Total MOOE	**5,324,692.79**	**0.00**	**20,508,054.00**	**20,508,054.00**	**18,800,000.00**
		Capital Outlay					
		Office Equipment	55,000.00	0.00	100,000.00	100,000.00	100,000.00
		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
		Other Property, Plant & Equipt.	0.00	0.00	400,000.00	400,000.00	400,000.00
		Total CO	**55,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**
		Total Appropriation	**5,379,692.79**	**0.00**	**21,708,054.00**	**21,708,054.00**	**20,000,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (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 Dependants					
		2.) Prevention of Violence and Illegal acts, conflict, uprising, etc.					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	67,378.78	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	500,000.00
		Medical, Dental and Laboratory Supplies	0.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Military, Police and Traffice 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	7,250,000.00	4,600,000.00	600,000.00	4,000,000.00	6,500,000.00
		Subsidy to Others	0.00	0.00	300,000.00	300,000.00	300,000.00
		Representation Expenses	121,700.00	488,750.00	11,250.00	500,000.00	500,000.00
		Donations	632,873.84	0.00	1,500,000.00	1,500,000.00	1,500,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Other Maintenance and Operating Expenses	0.00	487,700.00	187,700.00	300,000.00	300,000.00
		Total MOOE	**8,071,952.62**	**5,576,450.00**	**30,998,950.00**	**35,000,000.00**	**35,000,000.00**
		Capital Outlay					
		Buildings	1,057,538.79	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	250,222.00	394,200.00	605,800.00	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	**1,307,760.79**	**394,200.00**	**16,605,800.00**	**17,000,000.00**	**17,000,000.00**
		Total Appropriation (A)	**9,379,713.41**	**5,970,650.00**	**47,604,750.00**	**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)	888,890.47	498,149.48	1,850.52	500,000.00	1,000,000.00
		Training Expenses	0.00	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	206,638.84	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Military and Police Supplies Expenses	358,000.00	0.00	300,000.00	300,000.00	300,000.00
		Other Supplies and Materials Expenses	606,004.00	0.00	500,000.00	500,000.00	1,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Security Services	0.00	0.00	1,495,000.00	1,495,000.00	495,000.00
		Other General Services	57,712.50	0.00	500,000.00	500,000.00	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	500,000.00	500,000.00	500,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	250,000.00	250,000.00	250,000.00
		Rep. & Main. Transportation Equipment	0.00	0.00	250,000.00	250,000.00	250,000.00
		Subsidy to NGAs	1,100,000.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to LGUs	3,610,000.00	1,500,000.00	4,078,000.00	5,578,000.00	5,578,000.00
		Representation Expenses	1,991,901.00	222,000.00	278,000.00	500,000.00	500,000.00
		Donations	9,885.00	258,074.04	841,925.96	1,100,000.00	1,100,000.00
		Other MOOE	5,000.00	20,000.00	15,000.00	5,000.00	5,000.00
		Total MOOE	**8,834,031.81**	**2,498,223.52**	**11,094,776.48**	**13,578,000.00**	**13,578,000.00**
		Capital Outlay					
		Other Structures	0.00	0.00	1,422,000.00	1,422,000.00	1,422,000.00
		IT Equipment and Software	419,276.00	0.00	0.00	0.00	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	**419,276.00**	**0.00**	**3,922,000.00**	**3,922,000.00**	**3,922,000.00**
		Total Appropriation (B)	**9,253,307.81**	**2,498,223.52**	**15,016,776.48**	**17,500,000.00**	**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)	37,800.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	0.00	206,500.00	93,500.00	300,000.00	300,000.00
		Donations	50,000.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation (C)	**87,800.00**	**206,500.00**	**293,500.00**	**500,000.00**	**500,000.00**
		GRAND TOTAL	**18,720,821.22**	**8,675,373.52**	**62,915,026.48**	**70,000,000.00**	**70,000,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Security Services	0.00	0.00	1,495,000.00	1,495,000.00	495,000.00
		Other General Services	57,712.50	0.00	500,000.00	500,000.00	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	500,000.00	500,000.00	500,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	250,000.00	250,000.00	250,000.00
		Rep. & Main. Transportation Equipment	0.00	0.00	250,000.00	250,000.00	250,000.00
		Subsidy to NGAs	1,100,000.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to LGUs	3,610,000.00	1,500,000.00	4,078,000.00	5,578,000.00	5,578,000.00
		Representation Expenses	1,991,901.00	222,000.00	278,000.00	500,000.00	500,000.00
		Donations	9,885.00	258,074.04	841,925.96	1,100,000.00	1,100,000.00
		Other MOOE	5,000.00	20,000.00	15,000.00	5,000.00	5,000.00
		Total MOOE	**8,834,031.81**	**2,498,223.52**	**11,094,776.48**	**13,578,000.00**	**13,578,000.00**
		Capital Outlay					
		Other Structures	0.00	0.00	1,422,000.00	1,422,000.00	1,422,000.00
		IT Equipment and Software	419,276.00	0.00	0.00	0.00	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	**419,276.00**	**0.00**	**3,922,000.00**	**3,922,000.00**	**3,922,000.00**
		Total Appropriation (B)	**9,253,307.81**	**2,498,223.52**	**15,016,776.48**	**17,500,000.00**	**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)	37,800.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	0.00	206,500.00	93,500.00	300,000.00	300,000.00
		Donations	50,000.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation (C)	**87,800.00**	**206,500.00**	**293,500.00**	**500,000.00**	**500,000.00**
		GRAND TOTAL	**18,720,821.22**	**8,675,373.52**	**62,915,026.48**	**70,000,000.00**	**70,000,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **General Fund**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	756,989.00	315,886.00	310,886.00	5,000.00	1,500,000.00
		Representation Expenses	789,000.00	0.00	430,000.00	430,000.00	1,500,000.00
		Drugs and Medicines Expenses	7,385,974.00	0.00	9,500,000.00	9,500,000.00	10,500,000.00
		Other Professional Services	0.00	0.00	5,000.00	5,000.00	5,000.00
		Subsidy to LGUs	210,000.00	60,000.00	10,000.00	50,000.00	1,250,000.00
		Subsidy to Others	0.00	0.00	5,000.00	5,000.00	5,000.00
		Donations	603,300.00	1,133,018.20	133,018.20	1,000,000.00	1,000,000.00
		Total Appropriation	**9,745,263.00**	**1,508,904.20**	**10,398,904.20**	**11,000,000.00**	**15,765,000.00**
1000-000-1-1-01-026-000	GENERAL	**LEYTE - 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	0.00	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	59,000.00	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.	0.00	0.00	230,000.00	230,000.00	230,000.00
		Total Appropriation	**59,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (5)	Current Year 2025 Actual (5)	Current Year 2025 Estimate (6)	Current Year 2025 Total (7)	Budget Year 2026 (Proposed) (8)
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 Proffesional 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	0.00	0.00	3,000,000.00	3,000,000.00	12,506,845.00
		Road Networks: Construction/Concreting of Main Road/Avenue from the Provincial Government Complex to the National Government Center	0.00	0.00	400,000,000.00	400,000,000.00	350,000,000.00
		Office Equipment	366,752.00	841,000.00	1,159,000.00	2,000,000.00	5,000,000.00
		Other Property, Plant & Equipment	0.00	0.00	8,000,000.00	8,000,000.00	5,000,000.00
		Land	0.00	0.00	1,000,000.00	1,000,000.00	400,000,000.00
		Other Structures	0.00	0.00	179,550,000.00	179,550,000.00	179,550,000.00
		Power Supply Systems	0.00	0.00	2,000,000.00	2,000,000.00	5,000,000.00
		Furnitures & Fixtures	0.00	0.00	2,000,000.00	2,000,000.00	12,000,000.00
		Water Supply Systems	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Motor Vehicles	0.00	254,800.00	59,745,200.00	60,000,000.00	50,000,000.00
		Flood Control System	0.00	0.00	10,000,000.00	10,000,000.00	5,000,000.00
		Medical Equipment	0.00	0.00	23,570,000.00	23,570,000.00	23,570,000.00
		ICT Equipment	1,043,525.00	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	10,000,000.00
		Total Appropriation	**1,410,277.00**	**1,095,800.00**	**732,024,200.00**	**733,120,000.00**	**1,079,626,845.00**
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**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000-000-1-1-01-029-000	GENERAL	**PROVINCIAL SUBSIDY TO MTC, MTCCs, MCTCs (1151-21)**					
		Maintenance & Other Operating Expenditures					
		Other Professional Services	1,011,000.00	258,000.00	966,000.00	1,224,000.00	0.00
		Total Appropriation	**1,011,000.00**	**258,000.00**	**966,000.00**	**1,224,000.00**	**0.00**
1000-000-1-1-01-031-000	GENERAL	**PROVINCIAL SUBSIDY TO CLERK OF COURTS (1151-26)**					
		Maintenance & Other Operating Expenditures					
		Other Professional Services	50,000.00	6,000.00	114,000.00	120,000.00	120,000.00
		Total Appropriation	**50,000.00**	**6,000.00**	**114,000.00**	**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	576,000.00	0.00	636,000.00	636,000.00	660,000.00
		Total Appropriation	**576,000.00**	**0.00**	**636,000.00**	**636,000.00**	**660,000.00**

Prepared and Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (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	1,300,000.00
		Other Supplies and Materials Expenses	0.00	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	409,800.00	678,650.00	2,821,350.00	3,500,000.00	2,500,000.00
		Awards/Rewards Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Professional Services	0.00	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	11,217,000.00	4,966,000.00	3,034,000.00	8,000,000.00	8,000,000.00
		Subsidy to Other Funds	0.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to Others	4,465,000.00	1,025,000.00	1,975,000.00	3,000,000.00	3,000,000.00
		Prizes	2,725,000.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	450,000.00	0.00	3,065,000.00	3,065,000.00	3,065,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	110,000.00	110,000.00	110,000.00
		Total Appropriation	**19,266,800.00**	**6,669,650.00**	**15,330,350.00**	**22,000,000.00**	**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)	254,972.31	0.00	200,000.00	200,000.00	200,000.00
		Office Supplies Expenses	212,385.75	0.00	200,000.00	200,000.00	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	756,731.35	0.00	200,000.00	200,000.00	200,000.00
		Other Professional Services	0.00	0.00	450,000.00	450,000.00	450,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025 Actual (5)	Current Year 2025 Estimate (6)	Current Year 2025 Total (7)	Budget Year 2026 (Proposed) (8)
		Rep. & Main. Machinery and Equipment	124,110.40	0.00	300,000.00	300,000.00	300,000.00
		Rep. & Main. Other Infrastructures	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
		Subsidy to National Government Agencies	0.00	100,000.00	0.00	100,000.00	100,000.00
		Subsidy to LGUs	3,579,708.63	13,625,000.00	8,625,000.00	5,000,000.00	7,000,000.00
		Subsidy to Other Funds	0.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to Others	2,405,000.00	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	4,939,750.00	342,200.00	1,657,800.00	2,000,000.00	2,000,000.00
		Rent Expenses	80,840.00	0.00	200,000.00	200,000.00	200,000.00
		Donations	1,049,124.50	98,499.00	1,901,501.00	2,000,000.00	2,000,000.00
		Other Maintenance and Other Operating Expenses	250,000.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
		Total MOOE	**13,652,622.94**	**14,165,699.00**	**23,084,301.00**	**20,000,000.00**	**22,000,000.00**
		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	0.00	0.00	0.00
		Total CO	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
		Total Appropriation	**13,652,622.94**	**14,165,699.00**	**25,084,301.00**	**22,000,000.00**	**24,000,000.00**
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	505,000.00
		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	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	20,000.00	300,000.00	700,000.00	1,000,000.00	500,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
Province of Leyte

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

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		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	78,000.00	0.00	1,305,000.00	1,305,000.00	1,305,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Total MOOE	**98,000.00**	**300,000.00**	**3,700,000.00**	**4,000,000.00**	**4,000,000.00**
		Total Appropriation	**98,000.00**	**300,000.00**	**3,700,000.00**	**4,000,000.00**	**4,000,000.00**
3000-000-1-1-01-014-002		**b) PROVINCIAL EMPLOYEES SPORTFEST (3392-1)**					
		Maintenance & Other Operating Expenditures					
		Prizes	0.00	0.00	150,000.00	150,000.00	150,000.00
		Other Supplies and Materials Expenses	170,000.00	0.00	100,000.00	100,000.00	200,000.00
		Rent Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	230,000.00	0.00	450,000.00	450,000.00	450,000.00
		Other Professional Services	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Expenses	300,000.00	0.00	100,000.00	100,000.00	300,000.00
		Total MOOE	**700,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,300,000.00**
		Total Appropriation	**700,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,300,000.00**
3000-000-1-1-01-014-003		**c) LEYTE SPORTS ACADEMY (LSA) (3392-2)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	971,610.62	646,038.12	253,961.88	900,000.00	1,410,000.00
		Training Expenses	1,500.00	17,900.00	32,100.00	50,000.00	50,000.00
		Office Supplies Expenses	0.00	0.00	350,000.00	350,000.00	350,000.00
		Food Supplies Expenses	3,466,075.00	3,037,473.37	2,462,526.63	5,500,000.00	6,500,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025 Actual (5)	Current Year 2025 Estimate (6)	Current Year 2025 Total (7)	Budget Year 2026 (Proposed) (8)
		Fuel, Oil & Lubricants Expenses	0.00	0.00	10,000.00	10,000.00	100,000.00
		Other Supplies & Materials Expenses	3,058,558.30	1,599,327.00	1,400,673.00	3,000,000.00	3,800,000.00
		Water Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00
		Electricity Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Telephone Expenses	5,400.00	2,000.00	18,000.00	20,000.00	20,000.00
		Internet Subscription Expenses	58,444.97	33,211.65	3,211.65	30,000.00	30,000.00
		Representation Expenses	82,000.00	0.00	250,000.00	250,000.00	250,000.00
		Consultancy Services	571,500.00	302,500.00	97,500.00	400,000.00	200,000.00
		Awards/Rewards Expenses	2,100,000.00	0.00	1,600,000.00	1,600,000.00	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	400,000.00	400,000.00	200,000.00
		Rep. & Main. Transportation Equipment	30,900.00	0.00	45,000.00	45,000.00	45,000.00
		Prizes	0.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Maintenance & Operating Expenses	9,000.00	0.00	135,000.00	135,000.00	135,000.00
		Total Appropriation	**10,354,988.89**	**5,638,450.14**	**7,367,973.16**	**13,000,000.00**	**15,000,000.00**
		Capital Outlay					
		Other PPE	0.00	0.00	0.00	0.00	100,000.00
		ICT Equipment	0.00	0.00	0.00	0.00	150,000.00
		Office Equipment	0.00	0.00	0.00	0.00	250,000.00
		Total Capital Outlay	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
		Total Appropriation	**10,354,988.89**	**5,638,450.14**	**7,367,973.16**	**13,000,000.00**	**15,500,000.00**
3000-000-1-1-01-002-000	SOCIAL	**HUMAN RESOURCE DEVELOPMENT AND ENHANCEMENT PROGRAM (1011-17)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	22,389.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Training Expenses	0.00	1,600.00	798,400.00	800,000.00	800,000.00
		Other Supplies and Materials Expenses	455,800.00	0.00	600,000.00	600,000.00	600,000.00
		Other Professional Services	0.00	0.00	400,000.00	400,000.00	400,000.00
		Subsidy to LGUs	2,400,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
		Subsidy to Other	850,000.00	0.00	800,000.00	800,000.00	800,000.00
		Representation Expenses	938,275.00	0.00	500,000.00	500,000.00	500,000.00
		Rent Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Donations	0.00	0.00	500,000.00	500,000.00	500,000.00
		Other Maintenance and Other Operating Expenses	741,495.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
		Total Appropriation	**5,407,959.00**	**1,600.00**	**8,998,400.00**	**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)	203,658.17	46,500.00	303,500.00	350,000.00	850,000.00
		Office Supplies Expenses	0.00	0.00	300,000.00	300,000.00	800,000.00
		Food Supplies Expenses	0.00	0.00	150,000.00	150,000.00	150,000.00
		Drugs and Medicines Expenses	18,341,789.22	0.00	14,000,000.00	14,000,000.00	13,000,000.00
		Medical, Dental and Laboratory Supplies	27,330.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Fuel, Oil and Lubricants Expenses	492,923.67	156,054.90	843,945.10	1,000,000.00	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	1,170,747.50	19,980.00	1,480,020.00	1,500,000.00	1,500,000.00
		Other Professional Services	596,500.00	54,500.00	445,500.00	500,000.00	500,000.00
		Representation Expenses	388,800.00	0.00	600,000.00	600,000.00	600,000.00
		Rent Expenses	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 Maintenance and Other Operating Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	**21,221,748.56**	**277,034.90**	**19,722,965.10**	**20,000,000.00**	**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	100,000.00	100,000.00	150,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Training Expenses	708,555.00	532,840.00	182,840.00	350,000.00	1,000,000.00
		Office Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	150,000.00	150,000.00	150,000.00
		Rep. & Main. Machinery and Equipment (IT Equipment)	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	46,628.75	0.00	200,000.00	200,000.00	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	0.00	0.00	200,000.00	200,000.00	200,000.00
		Other Professional Services	1,689,000.00	921,000.00	249,000.00	1,170,000.00	1,500,000.00
		Subsidy to LGUs	0.00	0.00	50,000.00	50,000.00	10,000.00
		Subsidy to Others	0.00	0.00	50,000.00	50,000.00	10,000.00
		Representation Expenses	221,799.91	0.00	100,000.00	100,000.00	100,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	10,000.00
		Other Maintenance and Other Operating Expenses	435,972.00	39,300.00	460,700.00	500,000.00	500,000.00
		Total Appropriation	**3,101,955.66**	**1,493,140.00**	**2,072,540.00**	**3,200,000.00**	**4,060,000.00**
3000-000-1-1-01-005-000	SOCIAL	**INFORMATION DISSEMINATION & MEDIA DEVELOPMENT (1011-29)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	331,063.00	123,200.00	23,200.00	100,000.00	200,000.00
		Training Expenses	0.00	0.00	50,000.00	50,000.00	100,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	50,000.00	50,000.00	100,000.00
		Other Supplies and Materials Expenses	432,720.00	151,820.00	51,820.00	100,000.00	100,000.00
		Advertising Expenses	14,434,260.00	5,790,000.00	9,210,000.00	15,000,000.00	16,000,000.00
		Representation Expenses	0.00	0.00	150,000.00	150,000.00	200,000.00
		Other Maintenance and Other Operating Expenses	0.00	86,615.00	13,385.00	100,000.00	100,000.00
		Total Appropriation	**15,198,043.00**	**6,151,635.00**	**9,598,405.00**	**15,600,000.00**	**16,900,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (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)	108,000.00	53,720.00	66,280.00	120,000.00	170,000.00
		Training Expenses	282,520.00	0.00	100,000.00	100,000.00	100,000.00
		Office Supplies Expenses	41,741.00	0.00	100,000.00	100,000.00	100,000.00
		Food Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	114,320.00	25,530.00	74,470.00	100,000.00	100,000.00
		Rep. & Main. Machinery and Equipment	1,800.00	0.00	0.00	0.00	0.00
		Representation Expenses	472,480.00	165,100.00	534,900.00	700,000.00	700,000.00
		Donations	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Total Appropriation	**1,020,861.00**	**244,350.00**	**1,055,650.00**	**1,300,000.00**	**1,350,000.00**
		Capital Outlay					
		IT Equipment and Software	113,000.00	0.00	100,000.00	100,000.00	150,000.00
		Total CO	**113,000.00**	**0.00**	**100,000.00**	**100,000.00**	**150,000.00**
		Total Appropriation	**1,133,861.00**	**244,350.00**	**1,155,650.00**	**1,400,000.00**	**1,500,000.00**
3000-000-1-1-01-008-000	SOCIAL	**LEYTE ACADEMIC CENTER and LCC (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	1,200,448.50	737,699.60	137,699.60	600,000.00	1,200,000.00
		Water Expenses	946,432.34	487,053.86	312,946.14	800,000.00	1,000,000.00
		Electricity Expenses	5,500,000.00	3,151,144.33	2,848,855.67	6,000,000.00	7,000,000.00
		Internet Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Telephone Expenses	0.00	0.00	60,000.00	60,000.00	60,000.00
		Janitorial Services	21,750.00	0.00	50,000.00	50,000.00	50,000.00
		Rep. & Main. Buildings and Other Structures	1,034,787.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Rep. & Main. Machinery and Equipment	438,000.00	0.00	200,000.00	200,000.00	200,000.00
		Rep. & Main. Other Property, Plant and Equipment	0.00	0.00	350,000.00	350,000.00	350,000.00
		Other Maintenance and Other Operating Expenses	191,200.00	0.00	100,000.00	100,000.00	200,000.00
		Total MOOE	**9,332,617.84**	**4,375,897.79**	**6,319,501.41**	**10,420,000.00**	**12,320,000.00**
		Capital Outlay					
		Office Equipment	0.00	0.00	100,000.00	100,000.00	100,000.00
		ICT Equipment	0.00	0.00	120,000.00	120,000.00	120,000.00
		Furniture & Fixtures	0.00	0.00	150,000.00	150,000.00	150,000.00
		Total CO	**0.00**	**0.00**	**370,000.00**	**370,000.00**	**370,000.00**
		Total Appropriation	**9,332,617.84**	**4,375,897.79**	**6,689,501.41**	**10,790,000.00**	**12,690,000.00**
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	250,000.00
		Training Expenses	1,662,365.00	0.00	150,000.00	150,000.00	1,000,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Supplies and Materials Expenses	19,920.00	0.00	50,000.00	50,000.00	50,000.00
		Other Professional Services	687,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00
		Consultancy Services	0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Representation Expenses	380,828.00	0.00	150,000.00	150,000.00	400,000.00
		Rep. & Main. Machinery & Equipment (IT Equipment)	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Maintenance and Other Operating Expenses	0.00	226,935.00	273,065.00	500,000.00	200,000.00
		Total Appropriation	**2,750,113.00**	**226,935.00**	**2,823,065.00**	**3,050,000.00**	**4,000,000.00**
3000-000-1-1-01-010-000	SOCIAL	**GENDER AND DEVELOPMENT PROGRAMS AND ACTIVITIES (GAD 1011-42)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	165,171.52	108,900.00	91,100.00	200,000.00	200,000.00
		Training Expenses	78,000.00	0.00	400,000.00	400,000.00	400,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Professional Services	0.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	392,500.00	0.00	550,000.00	550,000.00	550,000.00
		Other Supplies and Materials Expenses	0.00	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	**635,671.52**	**108,900.00**	**1,391,100.00**	**1,500,000.00**	**1,500,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3000-000-1-1-01-011-000	SOCIAL	**YOUTH ENCOUNTER FORMATION TRAINING (1011-44)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	30,000.00	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	51,253.00	48,000.00	52,000.00	100,000.00	100,000.00
		Food Supplies Expenses	97,200.00	0.00	20,000.00	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	119,145.00	117,284.00	20,716.00	138,000.00	188,000.00
		Postage and Deliveries	0.00	22,500.00	17,500.00	5,000.00	5,000.00
		Telephone Expenses	12,000.00	12,000.00	0.00	12,000.00	12,000.00
		Other Professional Services	48,000.00	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	0.00	98,000.00	2,000.00	100,000.00	100,000.00
		Rent Expenses	48,000.00	0.00	10,000.00	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	**405,598.00**	**375,784.00**	**345,216.00**	**650,000.00**	**700,000.00**
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					
		Travelling Expenses - Local	0.00	0.00	0.00	0.00	1,500,000.00
		Other Supplies and Materials Expenses	0.00	3,700.00	9,996,300.00	10,000,000.00	6,500,000.00
		Rep. & Main. Infrastructure Assets	0.00	0.00	5,000,000.00	5,000,000.00	3,000,000.00
		Rep. & Main. Building & Other Structures	462,350.60	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Subsidies - Others	620,000.00	0.00	0.00	0.00	2,000,000.00
		Representation Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Donations	3,829,308.00	1,295,766.24	704,233.76	2,000,000.00	5,000,000.00
		Oher Maintenance and Other Operating Expenses	66,980.00	0.00	500,000.00	500,000.00	500,000.00
		Total MOOE	**4,978,638.60**	**1,299,466.24**	**18,700,533.76**	**20,000,000.00**	**21,000,000.00**
		Capital Outlay					
		School Buildings	0.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
		Other Structures	1,988,062.93	0.00	1,000,000.00	1,000,000.00	1,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		IT Equipment and Software	0.00	100,780.00	899,220.00	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	**1,988,062.93**	**100,780.00**	**4,899,220.00**	**5,000,000.00**	**4,000,000.00**
		Total Appropriation	**6,966,701.53**	**1,400,246.24**	**23,599,753.76**	**25,000,000.00**	**25,000,000.00**
3000-000-1-2-01-000-000	SOCIAL	**PROVINCIAL YOUTH DEVELOPMENT COUNCIL**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	0.00	0.00	0.00	0.00	1,500,000.00
		Training Expenses	0.00	0.00	0.00	0.00	500,000.00
		Office Supplies Expenses	0.00	0.00	0.00	0.00	200,000.00
		Representation Expenses	0.00	0.00	0.00	0.00	500,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	0.00	0.00	200,000.00
		Other Supplies and Materials Expenses	0.00	0.00	0.00	0.00	400,000.00
		Oher Maintenance and Other Operating Expenses	0.00	0.00	0.00	0.00	200,000.00
		Total Appropriation	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**

Prepared and Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **Economic Services/Special Purpose Appropriations**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8000-000-1-1-01-004-000	ECONOMIC	**LEYTE TECHNOLOGY, LIVELIHOOD, DEVELOPMENT & PRODUCTIVITY CENTER (LTLDPC) (1011-43)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	19,500.00	2,000.00	13,000.00	15,000.00	15,000.00
		Training Expenses	0.00	0.00	45,000.00	45,000.00	45,000.00
		Office Supplies Expenses	26,508.00	0.00	50,000.00	50,000.00	50,000.00
		Food Supplies Expenses	0.00	0.00	20,000.00	20,000.00	20,000.00
		Fuel, Oil and Lubricants Expenses	109,549.68	60,145.24	10,145.24	50,000.00	50,000.00
		Other Supplies and Materials Expenses	252,519.80	70,452.00	29,548.00	100,000.00	100,000.00
		Internet Subscription Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Representation Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Consultancy Services	0.00	0.00	290,000.00	290,000.00	290,000.00
		Other General Services	21,343,011.33	733,596.42	20,650,403.58	21,384,000.00	23,534,000.00
		Rep. & Main. Buildings & Other Structures	0.00	0.00	50,000.00	50,000.00	50,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	50,000.00	50,000.00	50,000.00
		Rep. & Main. Transporation Expenses	0.00	0.00	75,000.00	75,000.00	75,000.00
		Other Maintenance and Operating Expenses	0.00	29,131.13	111,868.87	141,000.00	141,000.00
		Total MOOE	**21,751,088.81**	**895,324.79**	**21,474,965.69**	**22,350,000.00**	**24,500,000.00**
		Total Appropriation	**21,751,088.81**	**895,324.79**	**21,474,965.69**	**22,350,000.00**	**24,500,000.00**
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	896,972.28	432,534.72	67,465.28	500,000.00	1,000,000.00
		Training Expenses	0.00	35,280.00	64,720.00	100,000.00	100,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **Economic**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Office Supplies Expenses	674,944.00	206,947.00	6,947.00	200,000.00	500,000.00
		Other Supplies and Materials Expenses	801,965.00	345,351.40	454,648.60	800,000.00	800,000.00
		Awards/Rewards Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Prizes	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Professional Services	34,520.00	0.00	500,000.00	500,000.00	500,000.00
		Subsidy to LGUs	0.00	0.00	150,000.00	150,000.00	200,000.00
		Subsidy to Others	0.00	0.00	50,000.00	50,000.00	50,000.00
		Rep. & Main. Machinery & Equipment (IT Equipment)	0.00	0.00	200,000.00	200,000.00	200,000.00
		Printing and Publication Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Representation Expenses	764,078.21	413,487.55	386,512.45	800,000.00	850,000.00
		Rent Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Maintenance and Other Operating Exp.	268,303.75	117,780.70	32,219.30	150,000.00	200,000.00
		Total Appropriation	**3,440,783.24**	**1,551,381.37**	**2,462,512.63**	**4,000,000.00**	**4,950,000.00**
		Capital Outlay					
		IT Equipment	0.00	0.00	140,000.00	140,000.00	140,000.00
		Furniture & Fixtures	0.00	0.00	110,000.00	110,000.00	110,000.00
		Total CO	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**250,000.00**
		Total Appropriation	**3,440,783.24**	**1,551,381.37**	**2,712,512.63**	**4,250,000.00**	**5,200,000.00**
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
		Food Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	243,768.24	0.00	300,000.00	300,000.00	300,000.00
		Other Supplies and Materials Expenses	2,385,650.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
		Awards/Reward Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	359,900.00	0.00	600,000.00	600,000.00	600,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (5)	Current Year 2025 Actual (5)	Current Year 2025 Estimate (6)	Current Year 2025 Total (7)	Budget Year 2026 (Proposed) (8)
		Subsidy to LGUs	3,470,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
		Subsidy to Others	2,700,000.00	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	451,795.00	0.00	200,000.00	200,000.00	200,000.00
		Other MOOE	460,100.00	0.00	300,000.00	300,000.00	300,000.00
		Total Appropriation	**10,071,213.24**	**0.00**	**11,000,000.00**	**11,000,000.00**	**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

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (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	839,250.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
		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	114,150,000.00	21,550,000.00	98,450,000.00	120,000,000.00	125,000,000.00
		Donations	1,604,201.59	239,259.00	9,760,741.00	10,000,000.00	15,000,000.00
		TOTAL MOOE	**116,593,451.59**	**21,789,259.00**	**123,210,741.00**	**145,000,000.00**	**160,000,000.00**
		Capital Outlay					
		Land	0.00	0.00	2,000,000.00	2,000,000.00	30,000,000.00
		Other Land Improvements	0.00	0.00	2,000,000.00	2,000,000.00	20,000,000.00
		Road Networks	109,507,945.55	0.00	220,000,000.00	220,000,000.00	220,000,000.00
		Flood Controls Systems	18,052,634.59	0.00	15,000,000.00	15,000,000.00	30,000,000.00
		Water Supply Systems	3,494,641.16	0.00	15,000,000.00	15,000,000.00	10,000,000.00
		Power Supply System	7,346,843.73	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	5,000,000.00
		Other Infrastructures Assets	187,046,567.00	4,337,623.83	315,662,376.17	320,000,000.00	320,000,000.00
		Hospitals & Health Centers	6,302,244.99	0.00	11,000,000.00	11,000,000.00	20,000,000.00
		Agricultural and Forestry Equipment	0.00	0.00	10,000,000.00	10,000,000.00	5,000,000.00
		Other Structures	1,717,477.09	0.00	5,000,000.00	5,000,000.00	5,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (7)
				Actual (5)	Estimate (6)	Total (7)	
		Construction & Heavy Equipment	0.00	0.00	15,000,000.00	15,000,000.00	25,000,000.00
		Medical Equipment	0.00	0.00	7,000,000.00	7,000,000.00	20,000,000.00
		Watercrafts	0.00	0.00	4,000,000.00	4,000,000.00	10,148,000.00
		Other Property, Plant & Equipment	0.00	0.00	2,000,000.00	2,000,000.00	10,000,000.00
		TOTAL CO	**333,468,354.11**	**4,337,623.83**	**636,662,376.17**	**641,000,000.00**	**740,148,000.00**
		TOTAL	**450,061,805.70**	**26,126,882.83**	**759,873,117.17**	**786,000,000.00**	**900,148,000.00**

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (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	2,600,000.00
		Food Supplies Expenses	0.00	0.00	1,000,000.00	1,000,000.00	4,000,000.00
		Welfare Goods Expenses	0.00	0.00	19,075,000.00	19,075,000.00	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	2,000,000.00
		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
		Transfer of Unspent Current Year DRRM	51,600,000.00	0.00	0.00	0.00	0.00
		Donations	0.00	0.00	1,000,000.00	1,000,000.00	3,000,000.00
		Other Maintenance & Operating Exp.	0.00	0.00	1,000,000.00	1,000,000.00	2,104,000.00
		TOTAL 30% Quick Response Fund	**51,600,000.00**	**0.00**	**60,675,000.00**	**60,675,000.00**	**69,779,000.00**
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	200,000.00	200,000.00	200,000.00
		Food Supplies Expenses	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Welfare Goods Expenses	27,355,341.00	474,300.00	29,525,700.00	30,000,000.00	35,000,000.00
		Drugs & Medicines Expenses	475,700.00		10,000,000.00	10,000,000.00	3,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
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 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Medical, Dental & Laboratory Supplies	492,756.00	0.00	12,362,000.00	12,362,000.00	5,664,000.00
		Fuel, Oil & Lubricants Expenses	29,000.00	0.00	3,000,000.00	3,000,000.00	2,000,000.00
		Other Supplies & Materials Expenses	1,116,213.84	663,250.00	2,236,750.00	2,900,000.00	2,900,000.00
		Representation Expenses	927,525.00	498,790.00	501,210.00	1,000,000.00	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	2,000,000.00	2,000,000.00	500,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	2,000,000.00	2,000,000.00	500,000.00
		Rep. & Main. Transportation Equipment	0.00	0.00	2,000,000.00	2,000,000.00	500,000.00
		Insurance Expenses	12,542,308.99	12,542,308.97	2,457,691.03	15,000,000.00	15,000,000.00
		Subsidy to LGUs	0.00	0.00	10,000,000.00	10,000,000.00	7,000,000.00
		Subsidies Others	0.00	0.00	3,000,000.00	3,000,000.00	1,500,000.00
		Transfer of Unspent Current Year DRRM Fund	41,281,155.17	0.00	0.00	0.00	0.00
		Donations	280,000.00	0.00	6,000,000.00	6,000,000.00	2,000,000.00
		Other Maintenance & Operating Exp.	0.00	0.00	713,000.00	713,000.00	554,000.00
		TOTAL MOOE 70% of 5% LDRRMF	**84,500,000.00**	**14,178,648.97**	**91,496,351.03**	**105,675,000.00**	**82,818,000.00**
		Capital Outlay					
		Flood Control Systems	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
		Power Supply System	650,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
		Other Infrastructure Assets	4,099,338.80	0.00	5,000,000.00	5,000,000.00	10,000,000.00
		Other Structures	0.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026

Province of Leyte

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

Special Account : **5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others (9998)**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (7)
				Actual (5)	Estimate (6)	Total (7)	
		Disaster Response and Rescue Equipment	286,000.00	0.00	5,000,000.00	5,000,000.00	11,000,000.00
		Motor Vehicles	0.00	0.00	3,900,000.00	3,900,000.00	13,900,000.00
		Other Property, Plant & Equipment	1,186,000.00	0.00	1,000,000.00	1,000,000.00	15,100,000.00
		TOTAL CO 70% of 5% LDRRMF	**6,221,338.80**	**0.00**	**35,900,000.00**	**35,900,000.00**	**80,000,000.00**
		TOTAL 70% LDRRMF	**90,721,338.80**	**14,178,648.97**	**127,396,351.03**	**141,575,000.00**	**162,818,000.00**
		GRAND TOTAL 5% LDRRM Fund	**142,321,338.80**	**14,178,648.97**	**188,071,351.03**	**202,250,000.00**	**232,597,000.00**

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNOR	Carlos Jericho L. Petilla	30/2	2,476,812.00	30/2	2,476,812.00	-
2	2	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Administrator)	Corazon M. Alvero	26/4	1,587,360.00	26/4	1,587,360.00	-
3	3	SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Purita H. Real	22/8	1,035,888.00	22/8	1,035,888.00	-
4	4	EXECUTIVE ASSISTANT III	Ranilo A. Dela Cruz	20/1	755,604.00	20/1	755,604.00	-
5	5	EXECUTIVE ASSISTANT IV	Gilbert Jude P. Militante	22/7	1,021,152.00	22/7	1,021,152.00	-
6	6	ADMINISTRATIVE OFFICER IV (Public Relations Officer II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
7	7	EXECUTIVE ASSISTANT III	Jane M. Quimsing	20/1	755,604.00	20/2	766,104.00	10,500.00
8	8	ADMINISTRATIVE AIDE IV (Stenographer I)	Vacant	4/1	201,996.00	4/1	201,996.00	-
9	9	SECURITY OFFICER IV	Vacant	22/1	937,944.00	22/1	937,944.00	-
10	10	SECURITY OFFICER III	Saturnino R. Gisma	18/4	634,884.00	18/4	634,884.00	-
11	11	SECURITY OFFICER II	Fernando L. Caonte	15/1	482,496.00	15/2	487,248.00	4,752.00
12	12	ADMINISTRATIVE AIDE III (Driver I)	Leandro B. Aspa	3/2	191,652.00	3/2	191,652.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
13	13	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
14	14	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD	Phyllis I. Soledad	24/7	1,292,868.00	24/7	1,292,868.00	-
15	15	ADMINISTRATIVE OFFICER IV (HRMO II)	Melinda M. Mendoza	15/1	482,496.00	15/2	487,248.00	4,752.00
16	16	ADMINISTRATIVE OFFICER V (HRMO III)	Annabeth Q. Permejo	18/1	615,648.00	18/1	615,648.00	-
17	17	SUPERVISING ADMIN. OFFICER (HRMO IV)	Rhodora G. Bonifacio	22/7	1,021,152.00	22/7	1,021,152.00	-
18	18	ADMINISTRATIVE OFFICER V (HRMO III)	Laarni Lantajo	18/1	615,648.00	18/2	621,984.00	6,336.00
19	19	ADMINISTRATIVE OFFICER V (HRMO III)	Vacant	18/1	615,648.00	18/1	615,648.00	-
20		ADMINISTRATIVE OFFICER IV (HRMO II)	Ma. Liberty C. Quilaneta	15/1	482,496.00	(transferred to PACCO)*		(482,496.00)
21		ADMINISTRATIVE OFFICER IV (HRMO II)	Lartelin B. Amor	15/1	482,496.00	(transferred to PACCO)*		(482,496.00)
22	22	ADMINISTRATIVE OFFICER IV (HRMO II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
23	23	COMMUNITY AFFAIRS OFFICER III	Rex C. Basio	18/2	621,984.00	18/3	628,404.00	6,420.00
24	24	ADMINISTRATIVE OFFICER II (HRMO I)	Mary Audrey N. Dorado	11/1	360,288.00	11/1	360,288.00	-
25	25	ADMINISTRATIVE AIDE IV (Clerk II)	Kenneth C. Teraza	4/1	201,996.00	4/1	201,996.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
26	26	ADMINISTRATIVE OFFICER V (Admistrative Officer III)	Juancho C. Risos	18/3	628,404.00	18/3	628,404.00	-
27	27	ADMINISTRATIVE OFFICER V (Records Officer III)	Ruth A. Loreto	18/2	621,984.00	18/3	628,404.00	6,420.00
28	28	ADMINISTRATIVE OFFICER IV (HRMO II)	Irwina F. Loteyro	15/1	482,496.00	15/1	482,496.00	-
29	29	ADMINISTRATIVE OFFICER IV (HRMO II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
30	30	ADMINISTRATIVE OFFICER V (Management & Audit Analyst III)	Dominga Belen G. Papiona	18/1	615,648.00	18/1	615,648.00	-
31	31	ADMINISTRATIVE AIDE VI (Clerk III)	Milagros B. Estudillo	6/8	239,556.00	6/8	239,556.00	-
32	32	ARCHIVIST I	April Rose S. Viñas	10/2	309,480.00	10/2	309,480.00	-
33	33	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
34	34	COMMUNITY AFFAIRS OFFFICER II	Jocelyn P. Mantua	15/1	482,496.00	15/2	487,248.00	4,752.00
35	35	ADMINISTRATIVE OFFICER IV (Management & Audit Analyst II)	Vacant	15/2	487,248.00	15/1	482,496.00	(4,752.00)
36	36	ADMINISTRATIVE OFFICER V (Supply Officer III)	Lito D. Peñeda	18/8	661,680.00	18/8	661,680.00	-
37	37	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-

Annex F

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
38	38	ADMINISTRATIVE ASSISTANT II (HRM Assistant)	Leslie L. Paglinawan	8/5	266,808.00	8/5	266,808.00	-
39	39	ADMINISTRATIVE OFFICER II (HRMO I)	Vacant	11/1	360,288.00	11/1	360,288.00	-
40	40	ADMINISTRATIVE AIDE VI (Utility Foreman)	Vivian D. Nayra	6/1	227,484.00	6/2	229,176.00	1,692.00
41	41	ADMINISTRATIVE AIDE I (Utility Worker I)	Felicitas P. Hayashi	1/2	169,968.00	1/2	169,968.00	-
42	42	ADMINISTRATIVE AIDE III (Utility Worker II)	Agerico M. Tutaan	3/8	200,316.00	3/8	200,316.00	-
43	43	ADMINISTRATIVE AIDE III (Utility Worker II)	Marisol P. Basas	3/3	193,056.00	3/3	193,056.00	-
44	44	ADMINISTRATIVE AIDE I (Utility Worker I)	Margarita E. Villanueva	1/3	171,336.00	1/3	171,336.00	-
45	45	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
46	46	ADMINISTRATIVE AIDE I (Utility Worker I)	Zosimo E. Collera	1/2	169,968.00	1/3	171,336.00	1,368.00
47	47	ADMINISTRATIVE AIDE I (Utility Worker I)	Khristine Rose C. Eco	1/1	168,732.00	1/2	169,968.00	1,236.00
48	48	ADMINISTRATIVE AIDE I (Utility Worker I)	Nelson L. Almanza	1/8	178,344.00	1/8	178,344.00	-
49	49	SECURITY GUARD II	Jonathan P. Purisima	5/5	220,812.00	5/6	222,456.00	1,644.00
50	50	SECURITY GUARD II	Renante C. Dialca	5/2	216,000.00	5/2	216,000.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
51	51	SECURITY GUARD II	Norberto C. Dolina	5/5	220,812.00	5/6	222,456.00	1,644.00
52	52	SECURITY GUARD II	Ronaldo S. Jackson	5/3	217,596.00	5/4	219,204.00	1,608.00
53	53	SECURITY GUARD I	Vacant	3/1	190,224.00	3/1	190,224.00	-
54	54	SECURITY AGENT I	Dennis V. Yu	8/1	257,376.00	8/1	257,376.00	-
55	55	SECURITY GUARD II	Vacant	5/1	214,392.00	5/1	214,392.00	-
56	56	SECURITY GUARD III	Buenaventura O. Balino	8/1	257,376.00	8/2	259,704.00	2,328.00
57	57	SECURITY GUARD II	Vacant	5/1	214,392.00	5/1	214,392.00	-
58	58	SECURITY GUARD II	Vacant	5/8	225,756.00	5/1	214,392.00	(11,364.00)
59	59	COMMUNITY AFFAIRS OFFICER IV	Marichu M. Borja	22/6	1,006,644.00	22/7	1,021,152.00	14,508.00
60	60	SENIOR TOURISM OPERATIONS OFFICER	Maria Clarinda B. Santos	18/6	648,120.00	18/7	654,864.00	6,744.00
61	61	ADMINISTRATIVE AIDE VI (Clerk III)	Edgar B. Riel	6/8	239,556.00	6/8	239,556.00	-
62	62	SOCIAL WELFARE OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
63	63	SOCIAL WELFARE OFFICER I	Vacant	11/1	360,288.00	11/1	360,288.00	-
64	64	SOCIAL WELFARE OFFICER I	Vacant	11/1	360,288.00	11/1	360,288.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
65	65	SENIOR TRADE INDUSTRY DEVELOPMENT SPECIALIST	Jescyn Kate N. Ramos	18/4	634,884.00	18/4	634,884.00	-
66	66	SUPERVISING TOURISM OPERATIONS OFFICER	Vacant	22/1	937,944.00	22/1	937,944.00	-
			GRAND TOTAL		**32,973,168.00**		**32,068,764.00**	**(904,404.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 Accoun t : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abaño, Jesus M.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Abayan, Joel O.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Abuyot, Pinky C.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Acebo, Roger L., Jr.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Agner, Ronald D.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Albao, Maria Emily A.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Almero, Jeffrey S.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Arabejo, Arcely R.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Ausa, Elvyn F.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Balbarino, Hanna Abegail V.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Bautista, Fred C.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Boloyos, Myrna B.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Cabia, Evchurchelle L.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Cadinong, Noli C.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Candido, Edsel C.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Caores, Richelle Jane U.	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	De Paz, Bernard Patrick B.	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Duma, Antonio B.	1/1	168,732.00	1/1	168,732.00	-
19	19	ADMINISTRATIVE AIDE I	Estoya, Dianne Desa P.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 Accoun t : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
20	20	ADMINISTRATIVE AIDE I	Faron, Raynante A.	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I	Fiel, Ma. Liezl L.	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I	Gontiñas, Merilor G.	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE I	Kalingag, Socrates A.	1/1	168,732.00	1/1	168,732.00	-
24	24	ADMINISTRATIVE AIDE I	Lodo, Cleofe P.	1/1	168,732.00	1/1	168,732.00	-
25	25	ADMINISTRATIVE AIDE I	Loreto, Carl Oucto P.	1/1	168,732.00	1/1	168,732.00	-
26	26	ADMINISTRATIVE AIDE I	Marcaida, Michael A.	1/1	168,732.00	1/1	168,732.00	-
27	27	ADMINISTRATIVE AIDE I	Mesagal, Marcelino A.	1/1	168,732.00	1/1	168,732.00	-
28	28	ADMINISTRATIVE AIDE I	Montilla, Melody G.	1/1	168,732.00	1/1	168,732.00	-
29	29	ADMINISTRATIVE AIDE I	Moraleta, Jemuel V.	1/1	168,732.00	1/1	168,732.00	-
30	30	ADMINISTRATIVE AIDE I	Moraleta, Nancy C.	1/1	168,732.00	1/1	168,732.00	-
31	31	ADMINISTRATIVE AIDE I	Morbos, Michael D.	1/1	168,732.00	1/1	168,732.00	-
32	32	ADMINISTRATIVE AIDE I	Nadonza, Ronna A.	1/1	168,732.00	1/1	168,732.00	-
33	33	ADMINISTRATIVE AIDE I	Pabilan, Mario L.	1/1	168,732.00	1/1	168,732.00	-
34	34	ADMINISTRATIVE AIDE I	Paguirigan, Ramon B.	1/1	168,732.00	1/1	168,732.00	-
35	35	ADMINISTRATIVE AIDE I	Pedrita, Jan Marc L.	1/1	168,732.00	1/1	168,732.00	-
36	36	ADMINISTRATIVE AIDE I	Permejo, Cecilia B.	1/1	168,732.00	1/1	168,732.00	-
37	37	ADMINISTRATIVE AIDE I	Pernes, Erlinda R.	1/1	168,732.00	1/1	168,732.00	-
38	38	ADMINISTRATIVE AIDE I	Poblete, Pamela Joy O.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 Accoun t : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
39	39	ADMINISTRATIVE AIDE I	Quiñones, Jose Alvin C.	1/1	168,732.00	1/1	168,732.00	-
40	40	ADMINISTRATIVE AIDE I	Raga, Rolando A.	1/1	168,732.00	1/1	168,732.00	-
41	41	ADMINISTRATIVE AIDE I	Ramirez, Generoso IV L.	1/1	168,732.00	1/1	168,732.00	-
42	42	ADMINISTRATIVE AIDE I	Relano, Ervin P.	1/1	168,732.00	1/1	168,732.00	-
43	43	ADMINISTRATIVE AIDE I	Riel, Ma. Cristina L.	1/1	168,732.00	1/1	168,732.00	-
44	44	ADMINISTRATIVE AIDE I	Rodado, Roque Odess S.	1/1	168,732.00	1/1	168,732.00	-
45	45	ADMINISTRATIVE AIDE I	Samaro, Nathaniel	1/1	168,732.00	1/1	168,732.00	-
46	46	ADMINISTRATIVE AIDE I	Sydiongco, Vincent James L.	1/1	168,732.00	1/1	168,732.00	-
47	47	ADMINISTRATIVE AIDE I	Tamayo, Ferdinand A.	1/1	168,732.00	1/1	168,732.00	-
48	48	ADMINISTRATIVE AIDE I	Tingzon, Nenita O.	1/1	168,732.00	1/1	168,732.00	-
49	49	ADMINISTRATIVE AIDE I	Tolibas, John Kenneth R.	1/1	168,732.00	1/1	168,732.00	-
50	50	ADMINISTRATIVE AIDE I	Tordil, Mary Antonette C.	1/1	168,732.00	1/1	168,732.00	-
51	51	ADMINISTRATIVE AIDE I	Ubay, Elsa D.	1/1	168,732.00	1/1	168,732.00	-
52	52	ADMINISTRATIVE AIDE I	Uy, Danica G.	1/1	168,732.00	1/1	168,732.00	-
53	53	ADMINISTRATIVE AIDE I	Villanueva, Ronilo S.	1/1	168,732.00	1/1	168,732.00	-
54	54	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
55	55	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
56	56	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
57	57	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 Accoun t : General Fund/1011

Item Number		Position Title	Name of Incumbents	Current Year Authorized 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
59	59	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
60	60	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**10,123,920.00**		**10,123,920.00**	-

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: PROVINCE OF LEYTE

Department/Office : PROVINCIAL GOVERNOR'S OFFICE
Mandate : The Provincial Governor's Office shall lead in achieving excellence in governance by championing digital transformation, streamlining government transactions, promoting data-driven and transparent management of resources, and fostering partnership that advance a smart, resilient and people-centered Province of Leyte.
Vision : A progressive Province of Leyte with empowered people living in a sustainable environment with safer, adaptive and disaster-resilient communities.
Mission : To ensure the efficient, transparent and digitally empowered delivery of people-centered socio-economic services through innovation, collaboration and sustainable development that enhances the quality of life of all Leyteños.
Organizational Outcome: Providing smooth delivery of basic services.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-1-1-01-000-000	Executive & Administrative Services	General Supervision of the Executive & Administrative Affairs of the Provincial Government of Leyte	Basic Services delivered Provide 100% of funds for the programs, projects & activities	100% of basic services delivered	63,906,228.00	115,186,811.00		15,000,000.00	194,093,039.00
	Special Purpose Appropriations					2,120,000.00			
1000-000-1-1-01-003-000	Provincial Board Members League of the Philippines					19,000,000.00		2,000,000.00	21,000,000.00
1000-000-1-1-01-004-000	Repair & Maintenance of Government Center & Other Provincial Properties, and Outlays (Improvement, Rehabilitation & Capital Outlays)		Construction & rehabilitation of various structures	90% of programs, projects & activities are implemented					
1000-000-1-1-01-005-000	Provincial Development Council					400,000.00			400,000.00
1000-000-1-1-01-006-000	Regional Development Council		Attendance& participation on meetings & conferences			230,000.00			230,000.00
1000-000-1-1-01-007-000	Boy Scouts of the Philippines					100,000.00			100,000.00
1000-000-1-1-01-008-000	Girl Scouts of the Philippines					100,000.00			100,000.00
1000-000-1-1-01-009-000	League of Governors					800,000.00			800,000.00
1000-000-1-1-01-010-000	League of Vice-Governors	Provision of funds for all the programs, projects & activities and the implementation thereof	Various programs and activities conducted			700,000.00			700,000.00
1000-000-1-1-01-011-000	Philippine National Red Cross					200,000.00			200,000.00
1000-000-1-1-01-012-000	Leyte Gulf Landing Activities					10,000,000.00			10,000,000.00
1000-000-1-1-01-013-000	Mandated Celebrations					6,000,000.00			6,000,000.00
1000-000-1-1-01-014---000	ULAP					200,000.00			200,000.00
1000-000-1-1-01-015-000	PDRRMC					300,000.00			300,000.00
1000-000-1-1-01-016-000	Region Eight Administrator's League					190,000.00			190,000.00
1000-000-1-1-01-017-000	Leyte Chest Clinic & Dispensary					200,000.00			200,000.00
1000-000-1-1-01-018-000	SK Federation					200,000.00			200,000.00
1000-000-1-1-01-020-000	SB/PCL Federation					200,000.00			200,000.00
1000-000-1-1-01-019-000	ABC Federation					200,000.00			200,000.00
1000-000-1-1-01-021-000	League of Provinces of the Philippines					350,000.00			350,000.00
1000-000-1-1-01-022-000	Administrative Support Services: Outlays & Maintenance					18,800,000.00		1,200,000.00	20,000,000.00
1000-000-1-1-01-024-000	Peace & Security Program to Include Anti-Drug Abuse					49,078,000.00		20,922,000.00	70,000,000.00
1000-000-1-1-01-025-000	Brgy./Municipal Consultative Forum					15,765,000.00			15,765,000.00
1000-000-1-1-01-026-000	ICOT-IDOL					2,000,000.00			2,000,000.00

1000-000-1-1-01-027-000	Capital Expenditure Fund: Construction of Gov't. Buildings, 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 Infra Assets, Flood Control System, Const. of a New Convention Center, Retrofitting, Rehabilitation & Improvement of Provincial Capitol Building to include Other Government Owned Facilities, Outsourcing of Pre-engineering Professional Services, Post-Harvest Facilities, Equipment, Medical Equipment, Construction/Concreting of Main Road / Avenue from Provincial Complex to National Government Center		Construction/major repair of building and various structures; Procurement of various equipment	90% of programs, projects & activities are implemented					1,079,626,845.00
1000-000-1-1-01-028-000	Provincial Inter-Agency Committee Against Trafficking & Violence Against Women & Children (PIACAT-VAWC)					300,000.00			300,000.00
1000-000-1-1-01-029-000	Provincial Subsidy to MTC, MTCC's & MCTC's								
1000-000-1-1-01-030-000	Provincial Subsidy to Clerk of Courts					120,000.00			120,000.00
1000-000-1-1-01-031-000	Provincial Subsidy to PAO Lawyers & Officials	Provision of funds for all the programs, projects & activities and the implementation thereof	Various programs and activities conducted			660,000.00			660,000.00
	ITAX Program								
1000-000-1-1-05-011-000	PTO					900,000.00			900,000.00
1000-000-1-1-06-004-000	PASSO					900,000.00			900,000.00
1000-000-1-1-06-001-000	Conduct General Revision of Real Property within the Province of Leyte (GR 14)					5,000,000.00			5,000,000.00
1000-000-1-1-11-002-000	Sand and Gravel					1,400,000.00			1,400,000.00
3000-000-1-1-01-013-000	Socio-Cultural Fund					22,000,000.00			22,000,000.00
3000-000-1-1-01-013-001	Government Functions (to include Other Infra and R&M of Other Structures)					22,000,000.00		2,000,000.00	24,000,000.00
3000-000-1-1-01-014-000	Sport Development Program								
3000-000-1-1-01-014-001	Province Wide Development					4,000,0000.00			4,000,0000.00
3000-000-1-1-01-014-002	Provincial Employees Sportsfest					1,300,000.00			1,300,000.00
3000-000-1-1-01-014-003	Leyte Sports Academy					15,000,000.00		500,000.00	15,500,000.00
3000-000-1-1-01-002-000	Human Resource Development & Enhancement					9,000,000.00			9,000,000.00
3000-000-1-1-01-003-000	Medical Mission					20,000,000.00			20,000,000.00
3000-000-1-1-01-004-000	Edukasyong Pantulay Pangkabuhayan (E2Ps)-P					4,060,000.00			4,060,000.00
3000-000-1-1-01-005-000	Information Dissemination & Media Development					16,900,000.00			16,900,000.00
3000-000-1-1-01-006-000	Eliminating Malnutrition Campaign					1,350,000.00		150,000.00	1,500,000.00
3000-000-1-1-01-008-000	Leyte Academic Center					12,320,000.00		370,000.00	12,690,000.00
3000-000-1-1-01-009-000	Edukasyong Pantulay Pangkabuhayan on ICT					4,000,000.00			4,000,000.00
3000-000-1-1-01-010-000	Gender & Development Programs & Activities					1,500,000.00			1,500,000.00
3000-000-1-1-01-011-000	Youth Encounter Formation Training (YEFT)					700,000.00			700,000.00

3000-000-1-1-01-012-000	Education Development and Infrastructure: (Construction of School Buildings, Land Improvement, Other Structures/Facilities and Maintenance of School and its Facilities/School Stage, school perimeter fence, other supplies & equipment, donations/medals, armchairs)		Construction of school buildings & other facilities, etc.			21,000,000.00		4,000,000.00	25,000,000.00
3000-000-1-2-01-000-000	Provincial Youth Development Council					3,500,000.00			3,500,000.00
3000-000-1-1-01-007-000	Health Services and Other Administrative Development Activities (1011-33A)					1,250,000.00			1,250,000.00
3000-000-1-1-13-002-000	Public Health Programs Tubercolusis (TB)		Various programs and activities conducted			1,150,000.00			1,300,000.00
3000-000-1-1-13-001-000	HIV/AIDS Leyte Redlines Initiatives					13,000,000.00		150,000.00	13,000,000.00
3000-000-1-1-13-003-000	Public Health Administrative Support					750,000.00			750,000.00
3000-000-1-1-13-004-000	Animal Bite Testing Center								
3000-000-1-2-02-001 to 008-000	Population Development Program (to include SPES & WAP)			90% of programs, projects & activities are implemented		3,790,000.00			3,790,000.00
3000-000-1-1-14-001-001 to 009	Social Welfare Development Programs					8,261,375.00			8,261,375.00
8000-000-1-1-01-003-000	Socio_Economic Fund					11,000,000.00			11,000,000.00
8000-000-1-1-01-004-000	Leyte Technology Livelihood Development & Productivity Center (LTLDPC)					24,500,000.00			24,500,000.00
8000-000-1-1-01-005-000	Leyte Tourism, Investment and Promotion Center (LTIPC) (to include Culture and Arts & Presentations, Preservation of Cultural Properties)					4,950,000.00			5,200,000.00
8000-000-1-1-01-006-000	Integrated Coastal Resource Management Program	Provision of funds for all the programs, projects & activities and the implementation thereof	Various programs and activities conducted			800,000.00		250,000.00	800,000.00
8000-000-1-1-16-002-001	Agricultural Development Programs (to include ICOT-RICE					14,000,000.00			14,000,000.00
8000-000-1-1-16-002-000	Support to Research Development Training and Production					750,000.00			750,000.00
8000-000-1-1-16-003-001	Support to Agricultural / Livelihood Projects					33,050,000.00			33,050,000.00
8000-000-1-1-16-004-000	Aquaculture Development					1,500,000.00			1,500,000.00
8000-000-1-1-16-005-000	Trainings					1,000,000.00			1,000,000.00
8000-000-1-1-16-006-000	Hydrophonics Farming					500,000.00			500,000.00
8000-000-1-2-02-001-000	Environment & Natural Resources Management & Rural Development (ENRD) Program								

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

Reviewed by:

AGNES C. RAFON
Provincial Planning and Development Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	2,233,621.50	843,165.00	1,592,235.00	2,435,400.00	2,530,980.00
PERA	02 010	334,774.38	124,637.41	235,362.59	360,000.00	360,000.00
Clothing Allowance	02 040	90,000.00	98,000.00	7,000.00	105,000.00	105,000.00
Productivity Enhancement Incentive	02 080	70,000.00	0.00	75,000.00	75,000.00	75,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	10,000.00	10,000.00	5,000.00
Year End Bonus	02 140	189,420.00	0.00	202,950.00	202,950.00	210,915.00
Cash Gift	02 150	70,000.00	0.00	75,000.00	75,000.00	75,000.00
Other Bonuses & Allowances						
Mid-Year Bonus	02 990	155,997.60	175,890.00	27,060.00	202,950.00	210,915.00
Medical Allowance		0.00	0.00	0.00	0.00	105,000.00
Life & Retirement Insurance Premium	03 010	294,004.03	118,522.80	173,727.20	292,250.00	303,720.00
Pag-ibig Contribution	03 020	28,600.00	14,600.00	21,400.00	36,000.00	36,000.00
PHILHEALTH Contribution	03 030	62,147.70	24,692.25	36,197.75	60,890.00	63,280.00
ECC Insurance Premium	03 040	18,500.00	7,300.00	10,700.00	18,000.00	18,000.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**3,547,065.21**	**1,406,807.46**	**2,666,632.54**	**4,073,440.00**	**4,298,810.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	202,444.20	28,000.00	82,000.00	110,000.00	200,000.00
Training Expenses	02 010	0.00	0.00	33,000.00	33,000.00	13,000.00
Office Supplies Expenses	03 010	0.00	0.00	115,500.00	115,500.00	100,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	16,370.00	66,981.00	39,481.00	27,500.00	27,500.00
Telephone Expenses	05 020	2,000.00	5,996.00	8,304.00	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	46,699.00	959.00	22,141.00	23,100.00	50,000.00
TOTAL MOOE		**267,513.20**	**101,936.00**	**329,301.00**	**352,275.00**	**433,675.00**
TOTAL APPROPRIATIONS		**3,814,578.41**	**1,508,743.46**	**2,995,933.54**	**4,425,715.00**	**4,732,485.00**

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Albento, Ernesto Jr. O.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Aragon, Sucita S.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Arpon, Estan Ruperto B.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Caubalejo, Jade A.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Concillo, Alfredo Jr. C.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Daam, Alvin R.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Demetria, Retchie M.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Egot, Edmund B.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Garin, Mary Ann V.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Longjas, Emmanuel V.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Malabuyo, Jacinto D.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Peñero, Elmer Antonio A.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Permejo, Khatlina Q.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Piga, Josephine A.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Salceda, Rolando C.	1/1	168,732.00	1/1	168,732.00	-
					2,530,980.00		**2,530,980.00**	-

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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	240,302.60	0.00	3,247,200.00	3,247,200.00	3,374,640.00
PERA	02 010	36,818.52	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	0.00	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	270,600.00	270,600.00	281,220.00
Cash Gift	02 150	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	0.00	0.00	270,600.00	270,600.00	281,220.00
Medical Allowance		0.00	0.00	0.00	0.00	140,000.00
Life & Retirement Insurance Premium	03 010	40,623.10	0.00	389,670.00	389,670.00	404,960.00
Pag-ibig Contribution	03 020	5,400.00	0.00	48,000.00	48,000.00	48,000.00
PHILHEALTH Contribution	03 030	8,463.25	0.00	81,180.00	81,180.00	84,370.00
ECC Insurance Premium	03 040	2,599.97	0.00	24,000.00	24,000.00	24,000.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**334,207.44**	**0.00**	**5,356,250.00**	**5,356,250.00**	**5,663,410.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	818,407.88	266,125.34	133,874.66	400,000.00	600,000.00
Training Expenses	02 010	7,500.00	0.00	20,000.00	20,000.00	10,000.00
Office Supplies Expenses	03 010	0.00	14,000.00	286,000.00	300,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	642,647.46	189,205.30	510,794.70	700,000.00	700,000.00
Other Supplies & Materials Expenses	03 990	0.00	305,090.00	1,694,910.00	2,000,000.00	2,000,000.00
Water Expenses	04 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Electricity Expenses	04 020	0.00	0.00	50,000.00	50,000.00	50,000.00
Telephone Expenses	05 020	0.00	0.00	50,000.00	50,000.00	50,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Janitorial Services	12 020	3,499,800.00	0.00	4,000,000.00	4,000,000.00	5,500,000.00
Other General Services	12 990	4,245,118.42	4,838,531.90	5,721,468.10	10,560,000.00	11,500,000.00
Rep. & Main. Buildings & Other Structure	13 040	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	17,980.00	63,020.00	81,000.00	80,000.00
Rep. & Main. Transportation & Equipment	13 060	140,380.00	0.00	200,000.00	200,000.00	200,000.00
Representation Expenses	99 030	13,233.00	110,532.01	10,532.01	100,000.00	100,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	50,000.00	50,000.00	10,000.00
Subscription Expenses	99 070	0.00	0.00	35,000.00	35,000.00	15,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	90,000.00	90,000.00	80,000.00
TOTAL MOOE		**9,367,086.76**	**5,741,464.55**	**12,985,599.47**	**18,706,000.00**	**21,065,000.00**
TOTAL APPROPRIATIONS		**9,701,294.20**	**5,741,464.55**	**18,341,849.47**	**24,062,250.00**	**26,728,410.00**

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Almaden, Benmar C.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Calutan, Lemuel B.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Cerida, Zerwin D.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	De Veyra, Sherwin T.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Fuentes, Benjo Rey P.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Navarette, Arnel T.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Paloma, Rexcyl Peter S.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Pedrero, Vilma L.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Suyom, John Kevin A.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Vivero, Manuel R.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
19	19	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**3,374,640.00**		**3,374,640.00**	-

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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	2,355,598.67	1,221,336.00	1,706,796.00	2,928,132.00	3,054,000.00
Wages (4)	01 020	0.00	0.00	649,440.00	649,440.00	674,928.00
PERA	02 010	72,000.00	36,000.00	156,000.00	192,000.00	192,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	21,000.00	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	378,128.35	155,668.25	354,331.75	510,000.00	510,000.00
Year End Bonus	02 140	203,556.00	0.00	298,131.00	298,131.00	310,744.00
Cash Gift	02 150	15,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	02 990					
Mid Year Bonus		191,927.00	203,556.00	94,575.00	298,131.00	310,744.00
Medical Allowance		0.00	0.00	0.00	0.00	56,000.00
Life & Retirement Insurance Premium	03 010	279,488.76	146,560.32	282,749.68	429,310.00	447,480.00
Pag-ibig Contribution	03 020	6,900.00	3,600.00	15,600.00	19,200.00	19,200.00
PHILHEALTH Contribution	03 030	52,515.52	26,763.00	54,527.00	81,290.00	83,540.00
ECC Insurance Premium	03 040	3,600.00	1,800.00	7,800.00	9,600.00	9,600.00
Terminal Leave Benefits	04 030	30,000.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**3,852,714.30**	**1,930,283.57**	**4,053,950.43**	**5,984,234.00**	**6,237,236.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	102,679.62	119,400.00	30,600.00	150,000.00	165,000.00
Training Expenses	02 010	19,500.00	11,000.00	34,000.00	45,000.00	49,500.00
Office Supplies Expenses	03 010	92,441.00	34,672.00	115,328.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	03 090	319,533.05	0.00	500,000.00	500,000.00	550,000.00
Other Supplies and Materials Expenses	03 990	47,839.25	33,065.24	66,934.76	100,000.00	80,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Postage & Courier Services	05 010	11,899.80	0.00	5,000.00	5,000.00	5,500.00
Telephone Expenses	05 020	13,600.10	7,446.06	46,553.94	54,000.00	59,400.00
Internet Subscription Expenses	05 030	520.00	520.00	4,480.00	5,000.00	2,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	520.00	30,560.00	132,400.00	162,960.00	89,856.00
Rep. & Main. Machinery and Equip.	13 050	21,180.00	0.00	20,000.00	20,000.00	25,000.00
Rep. & Main. Transportation Expenses	13 060	215,340.00	227,921.00	77,921.00	150,000.00	300,000.00
Rep. & Main. Furnitures & Fixtures	13 070	5,700.00	24,500.00	19,500.00	5,000.00	54,000.00
Fidelity Bond Premium	16 020	0.00	0.00	2,000.00	2,000.00	2,000.00
Printing & Publication Expenses	99 020	520.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expenses	99 030	101,180.00	0.00	200,000.00	200,000.00	220,000.00
Membership Dues & Contributions to Org.	99 060	0.00	10,000.00	2,000.00	12,000.00	20,000.00
Subscription Expenses	99 070	2,187.27	520.00	1,480.00	2,000.00	2,200.00
Other Maintenance & Operating Expenses	99 990	72,000.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL MOOE		**1,026,640.09**	**499,604.30**	**1,310,197.70**	**1,614,960.00**	**1,826,456.00**
TOTAL CURRENT OPERATING EXP		**4,879,354.39**	**2,429,887.87**	**5,364,148.13**	**7,599,194.00**	**8,063,692.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	113,960.00	149,860.00	140.00	150,000.00	300,000.00
TOTAL CAPITAL OUTLAY		**113,960.00**	**149,860.00**	**140.00**	**150,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**4,993,314.39**	**2,579,747.87**	**5,364,288.13**	**7,749,194.00**	**8,363,692.00**

Prepared by:

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

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		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	26/4	1,587,360.00	26/4	1,587,360.00	-
2	2	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Glorna Vanessa D. Villasin	15/3	492,072.00	15/3	492,072.00	-
3	3	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Ivy Celeste B.Cuervo	15/3	492,072.00	15/3	492,072.00	-
4	4	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Rafael Vincent F. Mooney	15/1	482,496.00	15/1	482,496.00	-
			GRAND TOTAL		**3,054,000.00**		**3,054,000.00**	-

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**674,928.00**		**674,928.00**	-

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance and Targets CY 2026
Province of Leyte
Provincial Disaster Risk Reduction and Management Office

Mandate : Republic Act of 10121 of 2010

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

Mission : To preserve life and property through various programs under the four thematic areas of Disaster Management.

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

AIP Reference Code (1)	Programs/Projects/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 (9)	TOTAL (10)
1000-17-1-03-002-000-000-00	**Provincial Disaster Risk Reduction and Management Office** Implementation of Risk Reduction Programs, Projects and Activities	DRRM programs, projects & activities are implemented	100% of programs, projects and activitivies are implemented	95% of programs, projects and activities are implemented	6,237,236.00	1,826,456.00	300,000.00	**8,363,692.00**
1000-000-1-1-14-001-000-000	**5% LDRRMF** **PREVENTION AND MITIGATION**	Enhanced climate and disaster resilience, public health preparedness, and environmental sustainability in the Province of Leyte through the integration of Climate Change Adaptation and Mitigation (CCAM) strategies in local development planning, infrastructure, health systems, and community-based initiatives. This includes the implementation of risk reduction projects, institutional capacity building, environmental protection, and provision of essential services and infrastructure that support long-term sustainable development and resilience against climate-induced hazards.	Increased (95%-100%) provincial capacity to adapt to and mitigate the impacts of climate change and disasters, demonstrated by the integration of Climate Change Adaptation & Mitigation in planning processes, improved infrastructure resilience, enhanced public health systems, empowered communities, and Full utilization of the LDRRM Fund	Province-wide full implementation of Disaster Prevention & Mitigation Activities				
	PREPAREDNESS	Increased level of awareness and enhance capacity of the community to the threats and impacts. Strengthened provincial disaster risk reduction and management system through enhanced early warning and communication infrastructure, capacity-building of responders, increased public awareness, improved emergency preparedness, and provision of essential equipment and facilities for effective disaster and health emergency response.	Information, Education campaign (IEC) materials developed. Campaigns conducted and target population are reached. Improved provincial readiness (100%) and response capacity to disasters and health emergencies, as evidenced by enhanced coordination, faster emergency response time, increased public awareness, and better access to early warning systems and life-saving resources.	Province-wide full implementation of Disaster Preparedness Activities				

AIP Reference Code (1)	Programs/Projects/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 (9)	TOTAL (10)
	RESPONSE	Well established, timely, gender-sensitive, and inclusive emergency & disaster response and early recovery operations through the provision of essential relief supplies, medical and psychosocial support, temporary shelters, and restoration of basic services for disaster-affected populations.	Timely, accurate and reliable information during response, number of affected person/s served. Improved efficiency, inclusivity, and responsiveness of emergency operations, evidenced by faster relief delivery, restored access to basic services, and enhanced support for vulnerable and affected populations during and after disasters.	Province-wide full implementation of Disaster Response Activities				
	REHABILITATION AND RECOVERY	Facilitated the recovery and long-term rehabilitation of disaster-affected communities through the provision of shelter, livelihood support, infrastructure repair, safe water, psychosocial interventions, and financial and technical assistance to ensure resilient and inclusive post-disaster recovery.	Enhanced recovery and resilience of disaster-affected communities, demonstrated by restored infrastructure, improved living conditions, and established & increased access to livelihood, shelter, and essential services.	Province-wide full implementation of Disaster Rehabilitation & Recovery Activities				
	QUICK RESPONSE	Immediate needs are met	Number of person are provided with immediate need/s					
							(LDRRMF 2025) TOTAL	-
							GRAND TOTAL	**8,363,692.00**

Prepared by:

Engr. ARVIN C. PONGE
PDRRMO

Reviewed: Local Finance Committee

AGNES C. RAFON
OIC-Local Planing & Dev't Coordinator

MARIA GINA L. HIPE
Prov'l Budget Officer

RUTH Y. SURPIA
Prov'l Treasurer

Approved:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	9,396,303.62	4,711,658.28	13,144,437.72	17,856,096.00	18,600,696.00
Wages (170)	01 020	21,762,952.30	9,693,610.01	17,907,589.99	27,601,200.00	28,684,440.00
PERA	02 010	4,193,582.68	1,874,000.25	3,981,999.75	5,856,000.00	5,856,000.00
Clothing Allowance	02 040	1,240,000.00	1,169,000.00	539,000.00	1,708,000.00	1,708,000.00
Productivity Enhancement Incentive	02 080	880,000.00	0.00	1,220,000.00	1,220,000.00	1,220,000.00
Loyalty Incentive Pay	02 990	220,000.00	90,000.00	-30,000.00	60,000.00	105,000.00
Overtime Pay	02 130	0.00	0.00	150,000.00	150,000.00	150,000.00
Year End Bonus	02 140	2,735,969.55	0.00	3,788,108.00	3,788,108.00	3,940,428.00
Cash Gift	02 150	870,000.00	0.00	1,220,000.00	1,220,000.00	1,220,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	2,551,706.40	2,548,068.00	1,240,040.00	3,788,108.00	3,940,428.00
Medical Allowance		0.00	0.00	0.00	0.00	1,708,000.00
Life & Retirement Insurance Premium	03 010	3,736,359.00	1,851,489.24	3,603,390.76	5,454,880.00	5,674,220.00
Pag-ibig Contribution	03 020	310,800.00	202,200.00	383,400.00	585,600.00	585,600.00
PHILHEALTH Contribution	03 030	776,310.53	385,576.62	750,863.38	1,136,440.00	1,182,130.00
ECC Insurance Premium	03 040	216,828.88	101,100.00	191,700.00	292,800.00	292,800.00
Terminal Leave Benefits	04 030	3,417,025.78	960,302.55	3,539,697.45	4,500,000.00	7,100,000.00
TOTAL PERSONAL SERVICES		**52,307,838.74**	**23,587,004.95**	**51,630,227.05**	**75,217,232.00**	**81,967,742.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	1,683,841.34	492,100.00	1,060,400.00	1,552,500.00	1,700,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	328,010.00	132,022.00	467,978.00	600,000.00	500,000.00
Food Supplies Expenses	03 050	30,034,407.30	16,741,414.00	26,458,586.00	43,200,000.00	36,500,000.00
Drugs & Medicines Expenses	03 070	257,962.75	320,602.50	179,397.50	500,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	0.00	0.00	50,000.00	50,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	03 090	3,659,567.05	1,828,646.90	3,171,353.10	5,000,000.00	5,400,000.00
Other Supplies & Materials Expenses (to include gift givin	03 990	1,913,309.44	788,115.70	1,211,884.30	2,000,000.00	2,500,000.00
Other Supplies & Materials Expenses (Cooking Gas)	03 990	0.00	351,899.00	648,101.00	1,000,000.00	1,500,000.00
Water Expenses	04 010	391,272.64	127,416.24	422,583.76	550,000.00	550,000.00
Electricity Expenses	04 020	2,958,667.42	1,495,882.93	1,504,117.07	3,000,000.00	3,350,000.00
Telephone Expenses	05 020	40,072.94	22,097.00	13,903.00	36,000.00	50,000.00
Internet Subscription Expenses	05 030	16,000.00	12,000.00	13,000.00	25,000.00	25,000.00
Other Professional Services	11 990	24,000.00	20,000.00	130,000.00	150,000.00	150,000.00
Rep. & Main. Buildings and Other Struc.	13 040	503,102.00	205,200.00	494,800.00	700,000.00	700,000.00
Rep. & Main. Machinery and Equipment	13 050	0.00	0.00	200,000.00	200,000.00	200,000.00
Rep. & Main. Transportation Equip.	13 060	721,905.00	427,202.00	172,798.00	600,000.00	850,000.00
Fidelity Bond Premium	16 020	7,650.00	2,886.63	27,113.37	30,000.00	15,000.00
Representation Expenses	99 030	397,995.00	281,950.00	718,050.00	1,000,000.00	1,000,000.00
Rent Expenses	99 050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	99 990	70,000.00	50,372.00	54,628.00	105,000.00	100,000.00
TOTAL MOOE		**43,007,762.88**	**23,299,806.90**	**37,363,693.10**	**60,663,500.00**	**56,205,000.00**
TOTAL CURRENT OPERATING EXP		**95,315,601.62**	**46,886,811.85**	**88,993,920.15**	**135,880,732.00**	**138,172,742.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	***1 07***					
IT Equipment	05 030	89,900.00	0.00	150,000.00	150,000.00	**200,000.00**
Other Structures	05 100	0.00	0.00	100,000.00	100,000.00	**100,000.00**
Other Machinery & Equipment	05 990	0.00	0.00	100,000.00	100,000.00	**100,000.00**
TOTAL CAPITAL OUTLAY		**89,900.00**	**0.00**	**350,000.00**	**350,000.00**	**400,000.00**
TOTAL APPROPRIATIONS		**95,405,501.62**	**46,886,811.85**	**89,343,920.15**	**136,230,732.00**	**138,572,742.00**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL WARDEN	Joselito M. Villas	22/1	937,944.00	22/2	951,324.00	13,380.00
2	2	ASSISTANT PROVINCIAL WARDEN	Joselito A. Dagami	18/1	615,648.00	18/2	621,984.00	6,336.00
3	3	ADMINISTRATIVE AIDE III (Driver I)	Grace A. Renomeron	3/1	190,224.00	3/2	191,652.00	1,428.00
4	4	PRISON GUARD III	Gerry R. Almaden	10/2	309,480.00	10/3	311,952.00	2,472.00
5	5	PRISON GUARD II	Adamson Chistopher A. Caidlang	7/2	243,096.00	7/3	244,896.00	1,800.00
6	6	PRISON GUARD II	Vacant	7/1	241,320.00	7/1	241,320.00	-
7	7	PRISON GUARD I	Reynaldo P. Pepito	5/1	214,392.00	5/2	216,000.00	1,608.00
8	8	INMATE GUIDANCE OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
9	9	PRISON GUARD II	Irwin M. Loreto	7/8	254,100.00	7/8	254,100.00	-
10	10	PRISON GUARD III	Ahmed Francis B. Albesa	10/2	309,480.00	10/2	309,480.00	-
11	11	PRISON GUARD II	Cynthia D. Sabela	7/1	241,320.00	7/2	243,096.00	1,776.00
12	12	PRISON GUARD II	Vacant	7/8	254,100.00	7/1	241,320.00	(12,780.00)
13	13	PRISON GUARD II	Jenalyn C. Alicando	7/1	241,320.00	7/1	241,320.00	-
14	14	PRISON GUARD I	Winston L. Lesigues	5/2	216,000.00	5/3	217,596.00	1,596.00
15	15	PRISON GUARD I	Edmund C. Elcarte	5/5	220,812.00	5/6	222,456.00	1,644.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	PRISON GUARD I	Ritche S. Cablitas	5/2	216,000.00	5/2	216,000.00	-
17	17	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
18	18	PRISON GUARD I	Jerry H. Petilla	5/1	214,392.00	5/2	216,000.00	1,608.00
19	19	PRISON GUARD I	Jimmy S. Labrador	5/1	214,392.00	5/1	214,392.00	-
20	20	PRISON GUARD III	Victoriano G. Dedal	10/1	307,032.00	10/2	309,480.00	2,448.00
21	21	PRISON GUARD I	Joel A. Abarca	5/1	214,392.00	5/2	216,000.00	1,608.00
22	22	PRISON GUARD I	Felix C. Magtabog, Jr.	5/1	214,392.00	5/1	214,392.00	-
23	23	PRISON GUARD II	Rafael M. Veloso	7/1	241,320.00	7/2	243,096.00	1,776.00
24	24	PRISON GUARD I	Salvador Miguel L. Alba	5/2	216,000.00	5/3	217,596.00	1,596.00
25	25	PRISON GUARD I	Jaime C. Renomeron, Jr.	5/2	216,000.00	5/2	216,000.00	-
26	26	PRISON GUARD I	Humprey Keith S. Villareal	5/2	216,000.00	5/2	216,000.00	-
27	27	PRISON GUARD I	Emicelle M. Refuerzo	5/1	214,392.00	5/2	216,000.00	1,608.00
28	28	PRISON GUARD I	Martin T. Surigao	5/1	214,392.00	5/2	216,000.00	1,608.00
29	29	PRISON GUARD I	Melchor S. Andrade	5/2	216,000.00	5/2	216,000.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	PRISON GUARD III	Cesenio C. Cinco	10/7	322,020.00	10/8	324,600.00	2,580.00
31	31	PRISON GUARD II	Judito C. Bañas	7/1	241,320.00	7/2	243,096.00	1,776.00
32	32	PRISON GUARD III	Vacant	10/1	307,032.00	10/1	307,032.00	-
33	33	PRISON GUARD III	Vacant	10/1	307,032.00	10/1	307,032.00	-
34	34	PRISON GUARD I	Estelito C. Altes Jr.	5/1	214,392.00	5/2	216,000.00	1,608.00
35	35	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
36	36	PRISON GUARD I	Eulalio M. Labrador	5/8	225,756.00	5/8	225,756.00	-
37	37	PRISON GUARD I	Joel E. Gablines	5/8	225,756.00	5/8	225,756.00	-
38	38	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
39	39	SECURITY OFFICER I	Manuel Nicolas C. Abuda Jr.	11/2	363,696.00	11/2	363,696.00	-
40	40	PRISON GUARD III	Vacant	10/1	307,032.00	10/1	307,032.00	-
41	41	PRISON GUARD III	Vacant	10/1	307,032.00	10/1	307,032.00	-
42	42	PRISON GUARD II	Vacant	7/1	241,320.00	7/1	241,320.00	-
43	43	PRISON GUARD II	Vacant	7/1	241,320.00	7/1	241,320.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
45	45	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
46	46	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
47	47	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
48	48	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
49	49	PRISON GUARD I	Mario A. Rosillo	5/1	214,392.00	5/8	225,756.00	11,364.00
50	50	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
51	51	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
52	52	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
53	53	PRISON GUARD I	Vacant	5/8	225,756.00	5/1	214,392.00	(11,364.00)
54	54	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
55	55	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
56	56	PRISON GUARD I	George A. Muassab	5/8	225,756.00	5/8	225,756.00	-
57	57	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
59	59	PRISON GUARD I	Judit V. Permejo	5/8	225,756.00	5/8	225,756.00	-
60	60	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
61	61	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
62	62	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
63	63	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
64	64	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
65	65	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
66	66	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
67	67	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
68	68	PRISON GUARD I	Domingo V. Plimaco	5/8	225,756.00	5/8	225,756.00	-
69	69	PRISON GUARD II	Vacant	7/1	241,320.00	7/1	241,320.00	-
70	70	PRISON GUARD I	Vacant	5/8	225,756.00	5/1	214,392.00	(11,364.00)
71	71	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
72	72	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-
73	73	PRISON GUARD I	Vacant	5/1	214,392.00	5/1	214,392.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
74	74	PRISON GUARD I	Arnulfo S. Alcones	5/8	225,756.00	5/8	225,756.00	-
			GRAND TOTAL		**18,574,584.00**		**18,600,696.00**	**26,112.00**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Aban, Ian Vic L.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Aban, Pablo Y.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Abejar, Arnel B.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Abrahan, Alvin C.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Abrahan, Armando A.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Adrales, Edmar E.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Alcober, Piffner M.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Aranzado, Marlon R.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Albao, Marlon T.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Albis, Crisologo S.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Arribe, Rolando C.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Argota, Nilo D.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Asis, Cielito A.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Aznar, Jay Bey	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Bague, Gerardo D.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Balmores, Danilo C.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
17	17	ADMINISTRATIVE AIDE I	Barbusa, Walter Jr. R.	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Bardillon, Joselito M.	1/1	168,732.00	1/1	168,732.00	-
19	19	ADMINISTRATIVE AIDE I	Baronda, Rey V.	1/1	168,732.00	1/1	168,732.00	-
20	20	ADMINISTRATIVE AIDE I	Bartolini, Adel H.	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I	Batula, Felizardo S.	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I	Berdaje, Renato B.	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE I	Binondo, Gil A.	1/1	168,732.00	1/1	168,732.00	-
24	24	ADMINISTRATIVE AIDE I	Bolivar, Filmar A.	1/1	168,732.00	1/1	168,732.00	-
25	25	ADMINISTRATIVE AIDE I	Boroy, Randy A.	1/1	168,732.00	1/1	168,732.00	-
26	26	ADMINISTRATIVE AIDE I	Buenafe, Geovanne T.	1/1	168,732.00	1/1	168,732.00	-
27	27	ADMINISTRATIVE AIDE I	Cabañas, Jonas A.	1/1	168,732.00	1/1	168,732.00	-
28	28	ADMINISTRATIVE AIDE I	Cabidog, Rogie F.	1/1	168,732.00	1/1	168,732.00	-
29	29	ADMINISTRATIVE AIDE I	Cajigal, Danilo C.	1/1	168,732.00	1/1	168,732.00	-
30	30	ADMINISTRATIVE AIDE I	Camino, Romnick G.	1/1	168,732.00	1/1	168,732.00	-
31	31	ADMINISTRATIVE AIDE I	Canaleja, Donalito O.	1/1	168,732.00	1/1	168,732.00	-
32	32	ADMINISTRATIVE AIDE I	Casil, Mikie Z.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
33	33	ADMINISTRATIVE AIDE I	Catudio, Eugenio Jr. E,	1/1	168,732.00	1/1	168,732.00	-
34	34	ADMINISTRATIVE AIDE I	Cayunda, Romeo F.	1/1	168,732.00	1/1	168,732.00	-
35	35	ADMINISTRATIVE AIDE I	Cua, Alvaro T.	1/1	168,732.00	1/1	168,732.00	-
36	36	ADMINISTRATIVE AIDE I	Comandao, Nicasio A.	1/1	168,732.00	1/1	168,732.00	-
37	37	ADMINISTRATIVE AIDE I	Conge, Danilo C.	1/1	168,732.00	1/1	168,732.00	-
38	38	ADMINISTRATIVE AIDE I	De Paz, Carlos M.	1/1	168,732.00	1/1	168,732.00	-
39	39	ADMINISTRATIVE AIDE I	Daa, Jessa Mae M.	1/1	168,732.00	1/1	168,732.00	-
40	40	ADMINISTRATIVE AIDE I	Darantinao, Noel A.	1/1	168,732.00	1/1	168,732.00	-
41	41	ADMINISTRATIVE AIDE I	Doller, Dennis	1/1	168,732.00	1/1	168,732.00	-
42	42	ADMINISTRATIVE AIDE I	Diego, Celestino L.	1/1	168,732.00	1/1	168,732.00	-
43	43	ADMINISTRATIVE AIDE I	Fabillar, Melissa A.	1/1	168,732.00	1/1	168,732.00	-
44	44	ADMINISTRATIVE AIDE I	Facturanan, Nelson C.	1/1	168,732.00	1/1	168,732.00	-
45	45	ADMINISTRATIVE AIDE I	Galleta, Ramel S.	1/1	168,732.00	1/1	168,732.00	-
46	46	ADMINISTRATIVE AIDE I	Gaviola, Roy O.	1/1	168,732.00	1/1	168,732.00	-
47	47	ADMINISTRATIVE AIDE I	Gojo, Gerry M.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
48	48	ADMINISTRATIVE AIDE I	Halichic, Rhoda D.	1/1	168,732.00	1/1	168,732.00	-
49	49	ADMINISTRATIVE AIDE I	Inocente, Rainnilda G.	1/1	168,732.00	1/1	168,732.00	-
50	50	ADMINISTRATIVE AIDE I	Israel, Robert P.	1/1	168,732.00	1/1	168,732.00	-
51	51	ADMINISTRATIVE AIDE I	Labesig, Rene M.	1/1	168,732.00	1/1	168,732.00	-
52	52	ADMINISTRATIVE AIDE I	Lazarte, Antonio L.	1/1	168,732.00	1/1	168,732.00	-
53	53	ADMINISTRATIVE AIDE I	Labesto, Anselmo L.	1/1	168,732.00	1/1	168,732.00	-
54	54	ADMINISTRATIVE AIDE I	Ladipe, Pamela A.	1/1	168,732.00	1/1	168,732.00	-
55	55	ADMINISTRATIVE AIDE I	Lagramada, Anthony M.	1/1	168,732.00	1/1	168,732.00	-
56	56	ADMINISTRATIVE AIDE I	Lapaz, Christopher I.	1/1	168,732.00	1/1	168,732.00	-
57	57	ADMINISTRATIVE AIDE I	Lorejas, Ramil C.	1/1	168,732.00	1/1	168,732.00	-
58	58	ADMINISTRATIVE AIDE I	Lecera, Alan B.	1/1	168,732.00	1/1	168,732.00	-
59	59	ADMINISTRATIVE AIDE I	Lobrigo, Teodulfo Jr. T.	1/1	168,732.00	1/1	168,732.00	-
60	60	ADMINISTRATIVE AIDE I	Malate, Francisco C.	1/1	168,732.00	1/1	168,732.00	-
61	61	ADMINISTRATIVE AIDE I	Malimban, Avegel G.	1/1	168,732.00	1/1	168,732.00	-
62	62	ADMINISTRATIVE AIDE I	Maraya, Reynaldo C.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
63	63	ADMINISTRATIVE AIDE I	Margate, Henry P.	1/1	168,732.00	1/1	168,732.00	-
64	64	ADMINISTRATIVE AIDE I	Marteja, Leonides T.	1/1	168,732.00	1/1	168,732.00	-
65	65	ADMINISTRATIVE AIDE I	Masana, Elzar A.	1/1	168,732.00	1/1	168,732.00	-
66	66	ADMINISTRATIVE AIDE I	Masendo, Edwin M.	1/1	168,732.00	1/1	168,732.00	-
67	67	ADMINISTRATIVE AIDE I	Matol, Alberto G.	1/1	168,732.00	1/1	168,732.00	-
68	68	ADMINISTRATIVE AIDE I	Medalla, Marianito Jr. A.	1/1	168,732.00	1/1	168,732.00	-
69	69	ADMINISTRATIVE AIDE I	Milladas, Fernando C.	1/1	168,732.00	1/1	168,732.00	-
70	70	ADMINISTRATIVE AIDE I	Morante, Patricio M.	1/1	168,732.00	1/1	168,732.00	-
71	71	ADMINISTRATIVE AIDE I	Moring, Jaime I.	1/1	168,732.00	1/1	168,732.00	-
72	72	ADMINISTRATIVE AIDE I	Moneset, Jayson C.	1/1	168,732.00	1/1	168,732.00	-
73	73	ADMINISTRATIVE AIDE I	Monesit, Rafael C.	1/1	168,732.00	1/1	168,732.00	-
74	74	ADMINISTRATIVE AIDE I	Monesit, Romeo Sr. C.	1/1	168,732.00	1/1	168,732.00	-
75	75	ADMINISTRATIVE AIDE I	Monteza, Roel N.	1/1	168,732.00	1/1	168,732.00	-
76	76	ADMINISTRATIVE AIDE I	Noay, Romulo Q.	1/1	168,732.00	1/1	168,732.00	-
77	77	ADMINISTRATIVE AIDE I	Negado, Glenn Armand L.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
78	78	ADMINISTRATIVE AIDE I	Notarte, Francis Miral Q.	1/1	168,732.00	1/1	168,732.00	-
79	79	ADMINISTRATIVE AIDE I	Necio, Jessica P.	1/1	168,732.00	1/1	168,732.00	-
80	80	ADMINISTRATIVE AIDE I	Necio, Wilfredo E.	1/1	168,732.00	1/1	168,732.00	-
81	81	ADMINISTRATIVE AIDE I	Neduelan, Jessie V.	1/1	168,732.00	1/1	168,732.00	-
82	82	ADMINISTRATIVE AIDE I	Orcado, Arniel N.	1/1	168,732.00	1/1	168,732.00	-
83	83	ADMINISTRATIVE AIDE I	Oroyan, Jason G.	1/1	168,732.00	1/1	168,732.00	-
84	84	ADMINISTRATIVE AIDE I	Onida, Neil M.	1/1	168,732.00	1/1	168,732.00	-
85	85	ADMINISTRATIVE AIDE I	Oledan, Damaso Jr. O.	1/1	168,732.00	1/1	168,732.00	-
86	86	ADMINISTRATIVE AIDE I	Prado, Roderick M.	1/1	168,732.00	1/1	168,732.00	-
87	87	ADMINISTRATIVE AIDE I	Ponce, Alvin R.	1/1	168,732.00	1/1	168,732.00	-
88	88	ADMINISTRATIVE AIDE I	Pajares, Jose Roy C.	1/1	168,732.00	1/1	168,732.00	-
89	89	ADMINISTRATIVE AIDE I	Padagdag, Geofrey Jesher E.	1/1	168,732.00	1/1	168,732.00	-
90	90	ADMINISTRATIVE AIDE I	Pagatpatan, Jesus T.	1/1	168,732.00	1/1	168,732.00	-
91	91	ADMINISTRATIVE AIDE I	Padilla, Ronilo L.	1/1	168,732.00	1/1	168,732.00	-
92	92	ADMINISTRATIVE AIDE I	Pedere, Hector James R.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
93	93	ADMINISTRATIVE AIDE I	Pialago, Jotham A.	1/1	168,732.00	1/1	168,732.00	-
94	94	ADMINISTRATIVE AIDE I	Quero, Ramil D.	1/1	168,732.00	1/1	168,732.00	-
95	95	ADMINISTRATIVE AIDE I	Retorca, Marvin B.	1/1	168,732.00	1/1	168,732.00	-
96	96	ADMINISTRATIVE AIDE I	Ramos, Clarissa A.	1/1	168,732.00	1/1	168,732.00	-
97	97	ADMINISTRATIVE AIDE I	Ramos, Lloyd E.	1/1	168,732.00	1/1	168,732.00	-
98	98	ADMINISTRATIVE AIDE I	Reposar, Bryan Dave P.	1/1	168,732.00	1/1	168,732.00	-
99	99	ADMINISTRATIVE AIDE I	Reposar, Rey M.	1/1	168,732.00	1/1	168,732.00	-
100	100	ADMINISTRATIVE AIDE I	Rañin, Rosalio F.	1/1	168,732.00	1/1	168,732.00	-
101	101	ADMINISTRATIVE AIDE I	Razaga, Roger R.	1/1	168,732.00	1/1	168,732.00	-
102	102	ADMINISTRATIVE AIDE I	Recopelacion, Tresany V.	1/1	168,732.00	1/1	168,732.00	-
103	103	ADMINISTRATIVE AIDE I	Refuerzo, Kenneth A.	1/1	168,732.00	1/1	168,732.00	-
104	104	ADMINISTRATIVE AIDE I	Regino, Benjamin B.	1/1	168,732.00	1/1	168,732.00	-
105	105	ADMINISTRATIVE AIDE I	Regis, Jay-r C.	1/1	168,732.00	1/1	168,732.00	-
106	106	ADMINISTRATIVE AIDE I	Rentelosa, Judith R.	1/1	168,732.00	1/1	168,732.00	-
107	107	ADMINISTRATIVE AIDE I	Schofield, Ralf Angelo A.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
108	108	ADMINISTRATIVE AIDE I	Sarino, Carmenilo S.	1/1	168,732.00	1/1	168,732.00	-
109	109	ADMINISTRATIVE AIDE I	Sumayod, Joy B.	1/1	168,732.00	1/1	168,732.00	-
110	110	ADMINISTRATIVE AIDE I	Solis, Benjen T.	1/1	168,732.00	1/1	168,732.00	-
111	111	ADMINISTRATIVE AIDE I	Saballe, Marlon A.	1/1	168,732.00	1/1	168,732.00	-
112	112	ADMINISTRATIVE AIDE I	Sabas, Roberto P.	1/1	168,732.00	1/1	168,732.00	-
113	113	ADMINISTRATIVE AIDE I	Silvano, Vilma C.	1/1	168,732.00	1/1	168,732.00	-
114	114	ADMINISTRATIVE AIDE I	Saludo, Edgardo E.	1/1	168,732.00	1/1	168,732.00	-
115	115	ADMINISTRATIVE AIDE I	Tejano, Ruben C.	1/1	168,732.00	1/1	168,732.00	-
116	116	ADMINISTRATIVE AIDE I	Tiozon, Roy C.	1/1	168,732.00	1/1	168,732.00	-
117	117	ADMINISTRATIVE AIDE I	Tulfo, Honorio O.	1/1	168,732.00	1/1	168,732.00	-
118	118	ADMINISTRATIVE AIDE I	Torcino, Alben M.	1/1	168,732.00	1/1	168,732.00	-
119	119	ADMINISTRATIVE AIDE I	Toledo, Roberto A.	1/1	168,732.00	1/1	168,732.00	-
120	120	ADMINISTRATIVE AIDE I	Tañola, Ricardo N.	1/1	168,732.00	1/1	168,732.00	-
121	121	ADMINISTRATIVE AIDE I	Udtujan, Gregorio Jr. A.	1/1	168,732.00	1/1	168,732.00	-
122	122	ADMINISTRATIVE AIDE I	Veloso, Glenn I.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
123	123	ADMINISTRATIVE AIDE I	Valenzona, Peter Luke F.	1/1	168,732.00	1/1	168,732.00	-
124	124	ADMINISTRATIVE AIDE I	Villegas, Rominick C.	1/1	168,732.00	1/1	168,732.00	-
125	125	ADMINISTRATIVE AIDE I	Villarin, Erlindo O.	1/1	168,732.00	1/1	168,732.00	-
126	126	ADMINISTRATIVE AIDE I	Villar, Randy C.	1/1	168,732.00	1/1	168,732.00	-
127	127	ADMINISTRATIVE AIDE I	Yu, Ricardo Jr. M.	1/1	168,732.00	1/1	168,732.00	-
128	128	ADMINISTRATIVE AIDE I	Yu, Julius Gerald C.	1/1	168,732.00	1/1	168,732.00	-
129	129	ADMINISTRATIVE AIDE I	Zabala, Renato M.	1/1	168,732.00	1/1	168,732.00	-
130	130	ADMINISTRATIVE AIDE I	Zamora, Domingo Jr. Z.	1/1	168,732.00	1/1	168,732.00	-
131	131	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
132	132	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
133	133	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
134	134	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
135	135	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
136	136	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
137	137	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
138	138	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
139	139	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
140	140	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
141	141	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
142	142	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
143	143	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
144	144	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
145	145	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
146	146	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
147	147	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
148	148	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
149	149	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
150	150	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
151	151	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
152	152	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
153	153	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
154	154	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
155	155	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
156	156	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
157	157	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
158	158	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
159	159	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
160	160	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
161	161	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
162	162	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
163	163	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
164	164	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
165	165	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
166	166	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
167	167	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
168	168	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
169	169	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
170	170	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**28,684,440.00**		**28,684,440.00**	-

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

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 five (5) sub-provincial jails of Leyte is maintained.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-1-1-06-000-000-000	Personal Services MOOE Capital Outlay	Personnel/inmates safety and security Personnel support services	Custody, Security, Reformation and Rehabilitaion of detatined prisoners maintained	1 year duration	81,967,742.00	56,205,000.00	400,000.00	138,572,742.00
	PROGRAMS/PROJECTS & ACTIVIES (As top priorities of the present jail adminitration)		Full implentation of all targets/identified PPAs CY/FY, 2026	One (1) year duration of said implementation				
	Procurement of Fire Arms (10 pcs, Cal. 45 pistol & 10 pcs, M-16 Rifle)		Designed to fully equipt the guards on duty for any iminint risk to security and peace at the jail	10 pcs cal. 45 & 10 pcs M-16 Rifle				
	Livelihood Projects		To help the inmates generate income while in prison	Families are provided				
	Procurement of one (1) Official service vehicle for use by the Provincial Warden PLT COL JOSELITO M VILLAS.		Daily transport service vehicle	Transport Vehicles				
	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		Designed to secure the security of the guards from any risk	24 pcs each of the requested items				

	Procurement of one (6) units GENSET DIESEL GENERATOR set Single Phase Rated Output 5500Watts Surge Output 7000Watts Rated Voltage 230Volts		To be utilized even in the event of electric power interuptions	6 Units				
	Airconditioning Units 5.0 HP Floor Standing Inverter			2 Airconditioning Units				
	2.0 HP Airconditioning Unit (Window type for the Main Jail & (6) sub-jiails in leyte norte.			(10) Airconditioning Units				
	TRAINING COURSES/STAFF DEVE- LOPMENT; *Refresher course for old employees * Orientation for the newly hire employees/jail personnel JAIL MANAGEMENT * Jail Safety & Security Administration * Rehabilitation/Reformation Program * Team Building Activity * Marrkmanship/Firing training	Administration Operational Services	for Skills Development of Employees & PsDL	Skillful and competitive employees & PsDL.				
	EDUCATION PROGRAMS, thru: * Alternative Learning System (ALS) *Senior High * TESDA * CHED RELIGIOUS PROGRAMS *Celebration of the Holy Mass every Sunday at the main jail facility							
	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.	Realization of (20) identified Projects for 2025	For the safety, security & sanitation of employees & PsDL	CY/FY, 2026				

	4. Grounds concreting and drainage system. 5. Repainting of whole jail facility. 6. Refencing of female dormitory. 7. Barbed wire fencing located in the rooftop area of the main compound building and five (5) subjails in Leyte Norte. 8. Syphoning of latrine, replacement and installation of septic tanks and pipes at the main jail and five (5) subjails in Leyte Norte. 9. Construction of three (3) outpost; Post#1, #2, #3. 10. Construction of building and perimeter fence at the five (5) subjails in Leyte Norte. 11. Rehabilitation of comfort rooms at the main jail facility and six (6) subjails in Leyte Norte. 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. 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.							

	Most Top Proirity Program by the incumbent Provincial Governor of Leyte, Hon. Carlos Jericho L. Petila: Legal Research & Development Programme thru: Leyte Management, Screening & Evaluation Committee (LMSEC 16 Execom Mbrs.)	Under Republic Act 10592 & related recent directives from DOJ and the Supreme Court.	All qualified & Illigible PDLs was carefully undergoing a thorough screening & evaluation processing/steps for the early release of PDLs & becoming members of the polite society.	2026 calendar/fiscal year approved budget of the Provincial Governors Office supported with the project proposal and the tentative schedule of activities for the implementation.				

Prepared:

PLTCOL JOSELITO M VILLAS (Ret)
Provincial Warden

Reviewed:

AGNES C. RAFON
Acting Provincial Planning & Development Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

APPROVED:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	2,438,060.52	1,439,416.96	1,453,831.04	2,893,248.00	3,014,532.00
Wages (3)	01 020	452,539.20	182,655.00	304,425.00	487,080.00	506,196.00
PERA	02 010	241,909.53	122,967.53	141,032.47	264,000.00	264,000.00
Clothing Allowance	02 040	10,000.00	0.00	77,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive	02 080	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	267,355.40	280,578.00	1,116.00	281,694.00	293,394.00
Medical Allowance		0.00	0.00	0.00	0.00	77,000.00
Year End Bonus	02 140	227,201.00	0.00	281,694.00	281,694.00	293,394.00
Cash Gift	02 150	54,000.00	0.00	55,000.00	55,000.00	55,000.00
Life & Retirement Insurance Premium	03 010	349,463.43	201,954.84	203,685.16	405,640.00	422,490.00
Pag-ibig Contribution	03 020	18,600.00	13,200.00	13,200.00	26,400.00	26,400.00
PHILHEALTH Contribution	03 030	72,119.09	42,086.82	42,423.18	84,510.00	88,020.00
ECC Insurance Premium	03 040	12,300.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**4,198,548.17**	**2,289,459.15**	**2,840,006.85**	**5,129,466.00**	**5,390,626.00**
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		**4,198,548.17**	**2,289,459.15**	**2,853,551.85**	**5,143,011.00**	**5,404,171.00**

Prepared and Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ENGINEER IV	Sandra B. Aguilos	22/1	937,944.00	22/1	937,944.00	-
2	2	ADMINISTRATIVE ASSISTANT V (Electronics and Communications Equipment Technician III)	Jaime G. Real	11/1	360,288.00	11/2	363,696.00	3,408.00
3	3	ADMINISTRATIVE AIDE VI (Communications Equipment Operator II)	Ma. Rosario P. Petilla	6/2	229,176.00	6/2	229,176.00	-
4	4	ADMINISTRATIVE ASSISTANT III (Communications Equipment Operator III)	Joselito V. Agrava	9/1	278,712.00	9/1	278,712.00	-
5	5	ADMINISTRATIVE ASSISTANT V (Communications Equipment Operator IV)	Michelle E. Salar	11/1	360,288.00	11/1	360,288.00	-
6	6	ADMINISTRATIVE ASSISTANT III (Communications Equipment Operator III)	Dennnis A. Babante Jr.	9/1	278,712.00	9/2	280,932.00	2,220.00
7	7	ADMINISTRATIVE ASSISTANT V (Communications Equipment Operator IV)	Vacant	11/1	360,288.00	11/1	360,288.00	-
8	8	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Elena A. Diao	4/1	201,996.00	4/2	203,496.00	1,500.00
			GRAND TOTAL		**3,007,404.00**		**3,014,532.00**	**7,128.00**

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

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Indic, Edgar C.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Nacario, Dave I.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Naval, Rodmar O.	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**506,196.00**		**506,196.00**	**-**

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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	31,530,404.46	16,604,742.26	17,409,341.74	34,014,084.00	35,311,932.00
Wages (58)	01 020	8,213,070.86	4,310,273.00	5,106,607.00	9,416,880.00	9,786,456.00
PERA	02 010	2,048,523.36	962,913.00	1,365,087.00	2,328,000.00	2,328,000.00
Representation Allowance (RA)	02 020	1,826,500.00	918,000.00	918,000.00	1,836,000.00	1,836,000.00
Transportation Allowance (TA)	02 030	102,000.00	51,000.00	1,785,000.00	1,836,000.00	1,836,000.00
Clothing Allowance	02 040	685,000.00	630,000.00	49,000.00	679,000.00	679,000.00
Productivity Enhancement Incentive	02 080	346,500.00	0.00	485,000.00	485,000.00	485,000.00
Loyalty Incentive Pay	02 990	45,000.00	5,000.00	5,000.00	10,000.00	5,000.00
Overtime Pay	02 130	64,000.00	18,200.15	61,799.85	80,000.00	80,000.00
Other Bonuses and Allowances	02 990					
Mid Year Bonus		3,250,707.60	3,438,157.00	181,090.00	3,619,247.00	3,758,199.00
Medical Allowance		0.00	0.00	0.00	0.00	679,000.00
Year End Bonus	02 140	3,451,496.00	0.00	3,619,247.00	3,619,247.00	3,758,199.00
Cash Gift	02 150	450,000.00	0.00	485,000.00	485,000.00	485,000.00
Life & Retirement Insurance Premium	03 010	4,210,423.01	2,166,629.75	3,045,090.25	5,211,720.00	5,411,810.00
Pag-ibig Contribution	03 020	150,200.00	103,800.00	129,000.00	232,800.00	232,800.00
PHILHEALTH Contribution	03 030	755,588.28	385,143.08	521,796.92	906,940.00	924,240.00
ECC Insurance Premium	03 040	103,900.00	51,900.00	64,500.00	116,400.00	116,400.00
Terminal Leave Benefits	04 030	83,950.39	0.00	8,000,000.00	8,000,000.00	2,200,000.00
TOTAL PERSONAL SERVICES		**57,317,263.96**	**29,645,758.24**	**43,230,559.76**	**72,876,318.00**	**69,913,036.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	2,627,391.19	898,984.45	901,015.55	1,800,000.00	1,800,000.00
Training Expenses	02 010	1,653,938.83	362,503.16	2,637,496.84	3,000,000.00	4,500,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Office Supplies Expenses	03 010	1,473,405.50	688,793.50	1,231,206.50	1,920,000.00	2,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	6,881,185.41	2,019,318.25	6,980,681.75	9,000,000.00	9,264,000.00
Other Supplies & Materials Expenses	03 990	776,536.40	265,847.05	634,152.95	900,000.00	900,000.00
Water Expenses	04 010	10,000.00	0.00	150,000.00	150,000.00	150,000.00
Electricity Expenses	04 020	488,890.94	128,322.82	371,677.18	500,000.00	500,000.00
Postage & Courier Services	05 010	10,000.00	5,000.00	5,000.00	10,000.00	10,500.00
Telephone Expenses	05 020	581,949.00	226,065.00	573,935.00	800,000.00	862,788.00
Internet Subscription Expenses	05 030	0.00	0.00	21,420.00	21,420.00	144,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	0.00	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	250,000.00
Other General Services	12 990	182,500.00	134,000.00	116,000.00	250,000.00	250,000.00
Rep. & Main. Building and Other Structures	13 040	49,500.00	0.00	150,000.00	150,000.00	157,500.00
Rep. & Main. Machinery and Equipment	13 050	105,580.00	20,430.00	479,570.00	500,000.00	525,000.00
Rep. & Main. Transportation Equipment	13 060	1,194,261.61	117,063.87	882,936.13	1,000,000.00	2,620,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	50,000.00	50,000.00	50,000.00
Fidelity Bond Premium	16 020	81,704.79	7,500.00	2,500.00	10,000.00	90,000.00
Advertising Expenses	99 010	269,040.00	75,000.00	25,000.00	100,000.00	275,000.00
Printing & Publication Expenses	99 020	47,030.00	0.00	50,000.00	50,000.00	500,000.00
Representation Expense	99 030	1,271,827.00	538,140.00	461,860.00	1,000,000.00	1,500,000.00
Rent Expenses	99 050	0.00	0.00	71,000.00	71,000.00	90,000.00
Membership Dues & Contribution to Org.	99 060	1,000.00	0.00	25,000.00	25,000.00	25,000.00
Subscription Expenses	99 070	181,550.11	8,860.00	41,140.00	50,000.00	52,500.00
Other Maintenance & Operating Expenses	99 990	222,736.00	8,913.72	791,086.28	800,000.00	840,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
TOTAL MOOE		**18,110,026.78**	**5,504,741.82**	**16,776,158.18**	**22,280,900.00**	**27,368,888.00**
TOTAL CURRENT OPERATING EXP		**75,427,290.74**	**35,150,500.06**	**60,006,717.94**	**95,157,218.00**	**97,281,924.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	52,151.78	0.00	300,000.00	300,000.00	1,013,500.00
IT Equipt. & Software	05 030	184,400.00	0.00	650,000.00	650,000.00	1,013,500.00
Furniture & Fixtures	07 010	81,400.00	0.00	250,000.00	250,000.00	1,013,000.00
Other Property,Plant and Equipt.	99-990	0.00	0.00	300,000.00	300,000.00	1,060,000.00
TOTAL CAPITAL OUTLAY		**317,951.78**	**0.00**	**1,500,000.00**	**1,500,000.00**	**4,100,000.00**
TOTAL APPROPRIATIONS		**75,745,242.52**	**35,150,500.06**	**61,506,717.94**	**96,657,218.00**	**101,381,924.00**

Prepared by:

LEONARDO M. JAVIER, JR.
Vice-Governor

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL VICE - GOVERNOR	Leonardo M. Javier Jr.	28/2	1,955,856.00	28/2	1,955,856.00	-
2	2	SANGGUNIANG PANLALAWIGAN MEMBER	Ronnan Christian M. Reposar	27/2	1,738,764.00	27/2	1,738,764.00	-
3	3	SANGGUNIANG PANLALAWIGAN MEMBER	Wilson S. Uy	27/2	1,738,764.00	27/2	1,738,764.00	-
4	4	SANGGUNIANG PANLALAWIGAN MEMBER	Raissa J. Villasin	27/3	1,766,028.00	27/3	1,766,028.00	-
5	5	SANGGUNIANG PANLALAWIGAN MEMBER	Mildred Joy P. Que	27/1	1,711,956.00	27/1	1,711,956.00	-
6	6	SANGGUNIANG PANLALAWIGAN MEMBER	Marie Kathryn V. Kabigting	27/2	1,738,764.00	27/2	1,738,764.00	-
7	7	SANGGUNIANG PANLALAWIGAN MEMBER	Alan P. Ang	27/1	1,711,956.00	27/1	1,711,956.00	-
8	8	SANGGUNIANG PANLALAWIGAN MEMBER	Elmer Frederico N. Codilla	27/1	1,711,956.00	27/1	1,711,956.00	-
9	9	SANGGUNIANG PANLALAWIGAN MEMBER	Flaviano C. Centino Jr.	27/2	1,738,764.00	27/2	1,738,764.00	-
10	10	SANGGUNIANG PANLALAWIGAN MEMBER	Michael L. Cari	27/2	1,738,764.00	27/2	1,738,764.00	-
11	11	SANGGUNIANG PANLALAWIGAN MEMBER	Carlo P. Loreto	27/2	1,738,764.00	27/2	1,738,764.00	-
11-A	11-A	SANGGUNIANG PANLALAWIGAN MEMBER	Ma. Martina L. Gimenez	27/1	1,711,956.00	27/1	1,711,956.00	-
11-B	11-B	SANGGUNIANG PANLALAWIGAN MEMBER	MJ Luinly D. Lumen	27/1	1,711,956.00	27/1	1,711,956.00	-
11-C	11-C	SANGGUNIANG PANLALAWIGAN MEMBER	Carmen L. Cari	27/1	1,711,956.00	27/2	1,738,764.00	26,808.00
11-D	11-D	SANGGUNIANG PANLALAWIGAN MEMBER	Vacant					
11-E	11-E	SANGGUNIANG PANLALAWIGAN MEMBER	Vacant					

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		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	26/3	1,562,856.00	26/3	1,562,856.00	-
13	13	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD	Andre S. Sanico	24/8	1,313,172.00	24/8	1,313,172.00	-
14	14	LEGISLATIVE STAFF OFFICER III	Joventino D. Isidro, Jr.	16/8	560,760.00	16/8	560,760.00	-
15	15	LEGISLATIVE STAFF OFFICER III	Don Santiago C. Romero	16/1	522,720.00	16/1	522,720.00	-
16	16	ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Vacant	9/7	292,368.00	9/1	278,712.00	(13,656.00)
17	17	ADMINISTRATIVE ASSISTANT III (Stenographic Reporter II)	Ma. Divina A. Gervacio	9/6	290,040.00	9/6	290,040.00	-
18	18	ADMINISTRATIVE AIDE VI (Clerk III)	Ricardo Petilla	6/1	227,484.00	6/1	227,484.00	-
19	19	ADMINISTRATIVE AIDE VI (Clerk III)	Kim Erwin SJ. Villanueva	6/7	237,792.00	6/7	237,792.00	-
20	20	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Mercedes M. Peñaranda	8/4	264,420.00	8/5	266,808.00	2,388.00
21	21	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Rebecca P. Enrile	11/1	360,288.00	11/2	363,696.00	3,408.00
22	22	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Ma. Alicia G. Ordovez	18/1	615,648.00	18/2	621,984.00	6,336.00
23	23	BOARD SECRETARY III	Naomi L. Monge	20/1	755,604.00	20/2	766,104.00	10,500.00
24	24	ADMINISTRATIVE OFFICER III (Records Officer II)	Marilyn C. Roseño	14/2	448,608.00	14/3	452,988.00	4,380.00
25	25	SR. ADMINISTRATIVE ASSISTANT I (Stenograhic Reporter IV)	Vacant	13/1	413,052.00	13/1	413,052.00	-
26	26	ADMINISTRATIVE ASSISTANT III (Stenograhic Reporter II)	Zandra V. Docdocan	9/2	280,932.00	9/3	283,188.00	2,256.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
27	27	ADMINISTRATIVE OFFICER V (Records Officer III)	Ma. Vilma T. Eamiguel	18/3	628,404.00	18/3	628,404.00	-
28	28	ADMINISTRATIVE AIDE VI (Clerk III)	Aniceto A. Oquina	6/6	236,040.00	6/6	236,040.00	-
29	29	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/4	227,484.00	6/1	227,484.00	-
30	30	ADMINISTRATIVE AIDE VI (Clerk III)	Orlando Y. Soledad	6/3	230,868.00	6/4	232,596.00	1,728.00
31	31	ADMINISTRATIVE AIDE VI (Clerk III)	Natividad G. Petilla	6/6	236,040.00	6/6	236,040.00	-
32	32	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/8	200,316.00	3/1	190,224.00	(10,092.00)
33	33	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/7	198,852.00	3/1	190,224.00	(8,628.00)
34	34	ADMINISTRATIVE AIDE III (Driver I)	Louie C. Bareja	3/5	195,948.00	3/5	195,948.00	-
35	35	ADMINISTRATIVE AIDE III (Utility Worker II)	Bernardo H. Villanueva	3/8	200,316.00	3/8	200,316.00	-
36	36	ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Vacant	11/1	360,288.00	11/1	360,288.00	-
			GRAND TOTAL		**35,286,504.00**		**35,311,932.00**	**25,428.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Agujar, Richard L.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Altiche, Charina A.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Animos, Mauricio A.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Apostol, Wellaros P.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Ballais, Dennis Rhett G.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Bautista, Rea Mae L.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Briones, Darryl G.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Calderon, Leslie E.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Cayaco, Raul Irvin P.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Centino, Arvin P.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Cordaño, Engilbert A.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Corpuz, Concepcion F.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Creer, Lois Mae A.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Cultura, Jenni Vi M.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Daffon, Cloei Belle B.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Dumangas, Nicolo D.	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Esperas, Rossvelt M.	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Estabillo, Lenneth R.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
19	19	ADMINISTRATIVE AIDE I	Galang, Babelyn D.	1/1	168,732.00	1/1	168,732.00	-
20	20	ADMINISTRATIVE AIDE I	Gallo, Ralp D.	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I	Garrido, Philip A.	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I	Gatela, Niño Vincent N.	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE I	Gozo, Jerry K.	1/1	168,732.00	1/1	168,732.00	-
24	24	ADMINISTRATIVE AIDE I	Gonzales, Benjie A.	1/1	168,732.00	1/1	168,732.00	-
25	25	ADMINISTRATIVE AIDE I	Hingpit, Marcelino, Jr. J.	1/1	168,732.00	1/1	168,732.00	-
26	26	ADMINISTRATIVE AIDE I	Ilumba, Reynaldo E.	1/1	168,732.00	1/1	168,732.00	-
27	27	ADMINISTRATIVE AIDE I	Juanero, Ma. Susana C.	1/1	168,732.00	1/1	168,732.00	-
28	28	ADMINISTRATIVE AIDE I	Lenoy, Reynaldo Jr. G.	1/1	168,732.00	1/1	168,732.00	-
29	29	ADMINISTRATIVE AIDE I	Lerios, Ronald Gladdes R.	1/1	168,732.00	1/1	168,732.00	-
30	30	ADMINISTRATIVE AIDE I	Melendrez, Jose A.	1/1	168,732.00	1/1	168,732.00	-
31	31	ADMINISTRATIVE AIDE I	Milan, Jaime Dave A.	1/1	168,732.00	1/1	168,732.00	-
32	32	ADMINISTRATIVE AIDE I	Miles, Jerome P.	1/1	168,732.00	1/1	168,732.00	-
33	33	ADMINISTRATIVE AIDE I	Millanes, Noemi M.	1/1	168,732.00	1/1	168,732.00	-
34	34	ADMINISTRATIVE AIDE I	Moreno, Mitchie M.	1/1	168,732.00	1/1	168,732.00	-
35	35	ADMINISTRATIVE AIDE I	Muñez, Mandy G.	1/1	168,732.00	1/1	168,732.00	-
36	36	ADMINISTRATIVE AIDE I	Naraja, Myla F.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
37	37	ADMINISTRATIVE AIDE I	Neri, Ronaldo M.	1/1	168,732.00	1/1	168,732.00	-
38	38	ADMINISTRATIVE AIDE I	Nuttal, Ofelia C.	1/1	168,732.00	1/1	168,732.00	-
39	39	ADMINISTRATIVE AIDE I	Ollen, Lemuel P.	1/1	168,732.00	1/1	168,732.00	-
40	40	ADMINISTRATIVE AIDE I	Paraiso, Aldwin M.	1/1	168,732.00	1/1	168,732.00	-
41	41	ADMINISTRATIVE AIDE I	Petilla, Joy B.	1/1	168,732.00	1/1	168,732.00	-
42	42	ADMINISTRATIVE AIDE I	Sequito, Ferdinand J.	1/1	168,732.00	1/1	168,732.00	-
43	43	ADMINISTRATIVE AIDE I	Serat, Rodelo A.	1/1	168,732.00	1/1	168,732.00	-
44	44	ADMINISTRATIVE AIDE I	Silvestrece, Jo Ann Charito J.	1/1	168,732.00	1/1	168,732.00	-
45	45	ADMINISTRATIVE AIDE I	Sosmeña, Edielyn S.	1/1	168,732.00	1/1	168,732.00	-
46	46	ADMINISTRATIVE AIDE I	Talua, Arlit P.	1/1	168,732.00	1/1	168,732.00	-
47	47	ADMINISTRATIVE AIDE I	Tripoli, Nemesio, Jr. M.	1/1	168,732.00	1/1	168,732.00	-
48	48	ADMINISTRATIVE AIDE I	Turtogo, Rachel E.	1/1	168,732.00	1/1	168,732.00	-
49	49	ADMINISTRATIVE AIDE I	Vasquez, Christopher N.	1/1	168,732.00	1/1	168,732.00	-
50	50	ADMINISTRATIVE AIDE I	Veloso, Princess Mika M.	1/1	168,732.00	1/1	168,732.00	-
51	51	ADMINISTRATIVE AIDE I	Villegas, Michelle M.	1/1	168,732.00	1/1	168,732.00	-
52	52	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
53	53	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
54	54	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
55	55	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
56	56	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
57	57	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
58	58	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			Grand Total		**9,786,456.00**		**9,786,456.00**	-

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

Sangguniang Panlalawigan, Province of Leyte

CY 2026

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: "Building a progressive Leyte through responsive, people-driven legislation."

AIP Reference Code	Program/Project/ACTIVITY Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026			TOTAL
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					69,913,036.00	27,368,888.00	4,100,000.00	101,381,924.00
1000-1-1-03-000-000	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. 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.				
		An Ordinance Creating the Leyte Anti-Poverty Convergence Team and its Members. Powers, and Functions and for Other Purposes.	100% Provincial Ordinances and Resolutions are passed and enacted.	1 provincial ordinance is passed and enacted.				

Continued

AIP Reference Code	Program/Project/ACTIVITY Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026			TOTAL
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	9. Paperless Session System and Processing of Documents	SP sessions and processing of documents either utilizes less paper or no paper.	Less paper or no paper SP Sessions is enhanced.	100% implementation				
	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				
	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.				
	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.				
	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.				
	14. Executive Education Program	The Vice Governor and Sangguniang Panlalawigan Members are expected to develop and heighten their political maturity and responsible citizenship and effect positive change through legislation geared towards improving the quality of life of our constituents; Analyze and compare the different approaches and challenges of governance, leadership, policy development, and	100% implementation	100% implementation				

Continued

AIP Reference Code	Program/Project/ACTIVITY Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026			TOTAL
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	14. Executive Education Program	implementation of programs in the Philippines and other ASEAN and EU countries; Enhance and sharpen knowledge on new trends and competencies required for effective leadership with reference to the Philippine context; Gain broader perspectives on complex public policy issues; and Ultimately, be able to adapt best practices by transforming them into policies that can introduce better and innovative interventions.						
	15. CSO Accreditation, Linkages, Partnerships, and Networking	Actively engage with Civil Society Organizations (CSOs) through accreditation, linkages, partnerships, and networking. Foster participatory governance and enhance local development.	100% Implementation					

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 JERICHO L. PETILLA
Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	5,793,928.74	2,967,985.99	6,276,898.01	9,244,884.00	9,633,780.00
Wages (3)	01 020	452,539.20	202,950.00	284,130.00	487,080.00	506,196.00
PERA	02 010	418,917.20	216,200.37	383,799.63	600,000.00	600,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	133,000.00	133,000.00	42,000.00	175,000.00	175,000.00
Honoraria	02 100	57,200.00	62,200.00	137,800.00	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	30,000.00	0.00	5,000.00	5,000.00	15,000.00
Overtime Pay	02 130	104,362.05	37,180.62	62,819.38	100,000.00	100,000.00
Year End Bonus	02 140	537,000.00	0.00	810,997.00	810,997.00	844,998.00
Cash Gift	02 150	95,000.00	0.00	125,000.00	125,000.00	125,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	512,427.40	526,942.00	284,055.00	810,997.00	844,998.00
Medical Allowance		0.00	0.00	0.00	0.00	175,000.00
Life & Retirement Insurance Premium	03 010	752,377.55	385,383.12	782,456.88	1,167,840.00	1,216,800.00
Pag-ibig Contribution	03 020	32,000.00	22,200.00	37,800.00	60,000.00	60,000.00
PHILHEALTH Contribution	03 030	156,752.47	80,137.90	156,822.10	236,960.00	245,630.00
ECC Insurance Premium	03 040	22,800.00	11,100.00	18,900.00	30,000.00	30,000.00
Terminal Leave Benefits	04 030	0.00	536,940.39	5,463,059.61	6,000,000.00	5,245,000.00
TOTAL PERSONAL SERVICES		**9,421,304.61**	**5,296,220.39**	**15,110,537.61**	**20,406,758.00**	**20,370,402.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	89,169.36	72,834.00	177,166.00	250,000.00	250,000.00
Training Expenses	02 010	22,500.00	20,000.00	60,000.00	80,000.00	100,000.00
Office Supplies Expenses	03 010	89,696.00	49,476.00	190,524.00	240,000.00	240,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fuel, Oil & Lubricants Expenses	03 090	97,053.01	55,065.65	119,934.35	175,000.00	175,000.00
Other Supplies & Materials Expenses	03 990	274,038.00	77,486.50	42,513.50	120,000.00	240,000.00
Postage & Courier Services	05 010	0.00	0.00	1,000.00	1,000.00	0.00
Telephone Expenses	05 020	38,431.00	16,435.00	33,565.00	50,000.00	50,000.00
Rep. & Main. Building & Other Structures	13 040	6,800.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Machinery and Equipment (IT Equip.)	13 050	0.00	0.00	15,000.00	15,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	50,723.70	36,004.52	63,995.48	100,000.00	100,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	5,000.00	5,000.00	0.00
Fidelity Bond Premium	16 020	0.00	0.00	1,500.00	1,500.00	1,500.00
Printing & Publication Expenses	99 020	3,540.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	99 030	222,915.57	81,250.00	218,750.00	300,000.00	300,000.00
Other Maintenance and Operating Exp.	99 990	0.00	0.00	50,000.00	50,000.00	5,000.00
TOTAL MOOE		**894,866.64**	**408,551.67**	**988,948.33**	**1,397,500.00**	**1,476,500.00**
TOTAL CURRENT OPERATING EXP		**10,316,171.25**	**5,704,772.06**	**16,099,485.94**	**21,804,258.00**	**21,846,902.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	55,900.00	64,100.00	120,000.00	100,000.00
IT Equipment	05 030	0.00	0.00	140,000.00	140,000.00	120,000.00
Furniture & Fixtures	07 010	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**55,900.00**	**204,100.00**	**360,000.00**	**320,000.00**
TOTAL APPROPRIATIONS		**10,316,171.25**	**5,760,672.06**	**16,303,585.94**	**22,164,258.00**	**22,166,902.00**

Prepared by:

AGNES C. RAFON
Provincial Planning &
Development Coordinator - Designate

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Planning and Development Coordinator)	Vacant	26/1	1,515,024.00	26/1	1,515,024.00	-
2	2	ADMINISTRATIVE OFFICER II	Robert Ryan F. Robledo	11/1	360,288.00	11/1	360,288.00	-
3	3	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	257,376.00	8/1	257,376.00	-
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Noeme S. Belonio	6/2	229,176.00	6/3	230,868.00	1,692.00
5	5	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
6	6	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
7	7	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Suzette B. Mabelin	4/3	205,008.00	4/3	205,008.00	-
8	8	ADMINISTRATIVE AIDE III (Driver I)	Leo F. Prisno	3/8	200,316.00	3/8	200,316.00	-
9	9	ADMINISTRATIVE AIDE III (Driver I)	Ned B. Ganata	3/3	193,056.00	3/3	193,056.00	-
10	10	ADMINISTRATIVE AIDE III (Driver I)	John Virgil N. Visagar	3/3	193,056.00	3/3	193,056.00	-
11	11	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Juanito L. Hernandez, Jr.	4/8	212,688.00	4/1	201,996.00	(10,692.00)
12	12	PROJECT DEVELOPMENT OFFICER III	Claudio N. Brosas, Jr.	18/2	621,984.00	18/3	628,404.00	6,420.00
13	13	PROJECT DEVELOPMENT OFFICER III	Anna Laurice J. Montejo	18/2	621,984.00	18/3	628,404.00	6,420.00
14	14	PROJECT DEVELOPMENT OFFICER III	Charles Vincent C. Manarang	18/1	615,648.00	18/2	621,984.00	6,336.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	PROJECT DEVELOPMENT OFFICER III	Gina Lyn T. Cordero	18/1	615,648.00	18/1	615,648.00	-
16	16	PROJECT DEVELOPMENT OFFICER IV	Agnes C. Rafon	22/4	978,768.00	22/4	978,768.00	-
17	17	SOCIOLOGIST II	Erikson G. Leguarda	15/1	482,496.00	15/1	482,496.00	-
18	18	DRAFTSMAN II	Clavel L. Bandilla	8/8	274,116.00	8/1	257,376.00	(16,740.00)
19	19	DRAFTSMAN III	Anecito Andreilee Fernandez	11/1	360,288.00	11/1	360,288.00	-
20	20	ECONOMIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
21	21	STATISTICIAN II	Erwin B. Dumaguit	15/2	487,248.00	15/2	487,248.00	-
22	22	ASSISTANT STATISTICIAN	Vacant	9/2	280,932.00	9/1	278,712.00	(2,220.00)
			GRAND TOTAL		**9,642,564.00**		**9,633,780.00**	**(8,784.00)**

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

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Chavez, Dennis A.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Fallera, Carmela Joy V.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**506,196.00**		**506,196.00**	**-**

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

LBP Form No. 4

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026

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 abovementioned tasks are completed and required documents are prepared.

AIP Reference Code	Program/Project/Activity Description	Major Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
1000	**GENERAL PUBLIC SERVICES**							
1000-000-1-1-10-000-000	**Provincial Planning and Development Office (PPDO)**				20,370,402.00	1,476,500.00	320,000.00	22,166,902.00
	Project Development and Provision of Technical Assistance and Support							
1000-000-1-1-10-001-000	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)	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				
	1.1.2 Review of Municipal CLUPs and Zoning Ordinances (ZOs)	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				
			CLUPs are endorsed by the PLUC and submitted to the SP for adoption	5 CLUPs				
	1.2 Provincial Development Council (PDC)	Agenda of meetings are determined and approved	Needed documents and powerpoint presentations for the PDC meeting are prepared	2 PDC meetings				
	1.2.1 Coordination with agencies/offices concerned for identification of agenda items and preparation of documents needed during meetings	Secretariat's briefs and attachments are prepared						
	1.2.2 Provision of technical and complete secretariat staff work during PDC meetings	Secretariat ably facilitates efficient and effective conduct of PDC meetings and complete secretariat staff work is attained	PDC meetings are conducted					

AIP Reference Code	Program/Project/Activity Description	Major Output	Performance/Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	1.2.3 Post-PDC meeting matters	Minutes of meetings are prepared; resolutions passed are signed by the Governor	Post PDC meeting matters are attended to					
	1.2.4 Provision of assistance in the preparation of the Province's 2026 Supplemental Investment Program (SIP) and the AIP for CY 2027	AIPs are prepared according to prescribed format and substance, and same is endorsed by PDC to the SP for approval	AIPs are prepared on or before August 31, 2026, endorsed by the Provincial Development Council (PDC) to the Sangguniang Panlalawigan (SP) for approval and implementation	1 AIP 1 SIP				
	1.3 Provincial Public Financial Management (PPFM) Team of the Province of Leyte							
	1.3.1 Coordination with departments/offices concerned in the conduct of the Provincial PFM Assessment and the implementation of the PFM Improvement Plan	Provincial PFM Assessment Report and PFM Improvement Plan is prepared	Provincial PFM Assessment Report is validated and PFMIP is prepared	1 Provincial PFM Assessment Report and PFMIP				
	1.3.2 Provision of complete staff work, both technical and administrative to the Provincial PFM Team							
	1.4 Provision of technical assistance and coordinative staff work to Working Committees created for special activities and events	Technical assistance and coordinative staff work to Working Committees is provided	Needed documents are prepared	Coordination meetings				
	1.5 Provincial Task Force on ELCAC to carry out the mandate and objectives of EO 70, Series of 2018.	Technical assistance to the Provincial Task Force is provided	Complete secretariat work	Coordination meetings Required reports				

Prepared by:

AGNES C. RAFON
OIC-PPDC

Reviewed by:

AGNES C. RAFON
OIC-PPDC

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	1,391,798.00	726,876.00	726,876.00	1,453,752.00	1,538,736.00
Wages (5)	01 020	309,048.70	121,770.00	690,030.00	811,800.00	843,660.00
PERA	02 010	70,272.97	30,000.15	113,999.85	144,000.00	144,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	14,000.00	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	49,996.10	15,000.00	55,000.00	70,000.00	70,000.00
Year End Bonus	02 140	148,206.00	0.00	188,796.00	188,796.00	198,533.00
Cash Gift	02 150	15,000.00	0.00	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	02 990					
Mid Year Bonus		129,039.80	134,676.00	54,120.00	188,796.00	198,533.00
Medical Allowance		0.00	0.00	0.00	0.00	42,000.00
Life & Retirement Insurance Premium	03 010	210,745.01	105,084.72	166,785.28	271,870.00	285,890.00
Pag-ibig Contribution	03 020	7,200.00	3,400.00	11,000.00	14,400.00	14,400.00
PHILHEALTH Contribution	03 030	38,270.79	18,720.75	31,579.25	50,300.00	51,100.00
ECC Insurance Premium	03 040	3,700.00	1,700.00	5,500.00	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		**2,625,277.37**	**1,285,227.62**	**2,450,686.38**	**3,735,914.00**	**3,929,052.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	148,466.36	206,791.04	56,791.04	150,000.00	180,000.00
Training Expenses	02 010	28,300.00	65,200.00	14,800.00	80,000.00	100,000.00
Office Supplies Expenses	03 010	320,772.00	0.00	410,000.00	410,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	03 090	321,351.34	119,240.32	180,759.68	300,000.00	350,000.00
Other Supplies & Materials Expenses	03 990	444,020.00	196,860.00	153,140.00	350,000.00	380,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Water Expenses	04 010	1,646,614.74	815,122.03	1,184,877.97	2,000,000.00	2,000,000.00
Electricity Expenses	04 020	9,086,078.05	3,698,918.53	5,801,081.47	9,500,000.00	10,000,000.00
Telephone Expenses	05 020	33,088.00	17,890.50	32,109.50	50,000.00	50,000.00
Security Services	12 030	34,296,594.80	12,148,297.40	27,851,702.60	40,000,000.00	45,000,000.00
Rep. & Main. Buildings and Other Structures	13 040	0.00	0.00	50,000.00	50,000.00	10,000.00
Rep. & Main. Machinery and Equip.	13 050	129,868.00	9,100.00	90,900.00	100,000.00	100,000.00
Rep. & Main. Transportation Equipment	13 060	131,270.00	154,317.69	4,317.69	150,000.00	150,000.00
Taxes, Duties & Licences	16 010	340,123.14	150,387.45	219,612.55	370,000.00	370,000.00
Fidelity Bond Premium	16 020	0.00	0.00	50,000.00	50,000.00	20,000.00
Insurance Expense	16 030	3,190,805.66	1,493,123.40	1,506,876.60	3,000,000.00	3,200,000.00
Advertising Expenses	99 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Representation Expenses	99 030	150,000.00	0.00	330,000.00	330,000.00	330,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**50,267,352.09**	**19,075,248.36**	**37,966,969.10**	**56,920,000.00**	**62,570,000.00**
TOTAL CURRENT OPERATING EXP		**52,892,629.46**	**20,360,475.98**	**40,417,655.48**	**60,655,914.00**	**66,499,052.00**
2.0 Capital Outlay	***1 07***					
Office Equiptment	05 020	0.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	150,000.00	150,000.00	150,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	50,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**250,000.00**	**250,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**52,892,629.46**	**20,360,475.98**	**40,667,655.48**	**60,905,914.00**	**66,799,052.00**

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

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		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	1,515,024.00	26/2	1,538,736.00	23,712.00
			GRAND TOTAL		**1,515,024.00**		**1,538,736.00**	**23,712.00**

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

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Ajeto, Saturnino B.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Bausing, Mercelita H.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**843,660.00**		**843,660.00**	**-**

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

LBP Form No.4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

Province of Leyte

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 and 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:

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)
1000-000-1-1-15-000-000-000	Undertake the procurement of various supplies, materials and equipment.	Office supplies, materials and equipment are obtained by end users.	Procurement of various supplies, materials and equipment are undertaken.	1 Year	3,929,052.00	62,570,000.00	300,000.00	66,799,052.00
	Conduct inventory and keep records of all PPEs of the Provincial Government.	Up-to-date record of all PPEs are available		1 Year				
	Safeguard and protect the Province's insurable assets.	Assets like building and vechiles are duly insured with GSIS.						
	Maintain and supervise janitorial, security landscaping and other related services in provincial government public buildings and other properties.	Clean, secured and well maintained public buildings and other facilities.	Services rendered.					

Prepared by :

ENGR. EDWIN L. LABANTA
Provincial General Services Officer

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	4,302,057.48	2,165,549.03	2,910,966.97	5,076,516.00	5,290,788.00
Wages (3)	01 020	309,883.30	121,770.00	365,310.00	487,080.00	506,196.00
PERA	02 010	215,091.28	96,000.17	167,999.83	264,000.00	264,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	70,000.00	56,000.00	21,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive	02 080	40,000.00	0.00	55,000.00	55,000.00	55,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	615,535.12	200,889.29	349,110.71	550,000.00	550,000.00
Year End Bonus	02 140	384,139.00	0.00	463,633.00	463,633.00	483,082.00
Cash Gift	02 150	40,000.00	0.00	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	393,419.76	363,509.00	100,124.00	463,633.00	483,082.00
Medical Allowance		0.00	0.00	0.00	0.00	77,000.00
Life & Retirement Insurance Premium	03 010	555,500.88	277,725.48	389,914.52	667,640.00	695,640.00
Pag-ibig Contribution	03 020	15,800.00	9,965.00	16,435.00	26,400.00	26,400.00
PHILHEALTH Contribution	03 030	107,470.42	52,734.78	75,655.22	128,390.00	132,690.00
ECC Insurance Premium	03 040	10,900.00	5,000.00	8,200.00	13,200.00	13,200.00
Terminal Leave Benefits	04 030	0.00	0.00	3,200,000.00	3,200,000.00	2,200,000.00
TOTAL PERSONAL SERVICES		**7,287,797.24**	**3,463,142.75**	**8,297,349.25**	**11,760,492.00**	**11,142,078.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	159,534.83	133,522.00	9,478.00	143,000.00	160,000.00
Training Expenses	02 010	96,000.00	70,000.00	95,000.00	165,000.00	165,000.00
Office Supplies Expenses	03 010	296,358.00	94,382.80	185,617.20	280,000.00	280,000.00
Fuel, Oil & Lubricants Expenses	03 090	216,061.62	125,912.80	204,087.20	330,000.00	330,000.00
Other Supplies & Materials Expenses	03 990	355,377.35	115,084.85	84,915.15	200,000.00	260,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Telephone Expenses	05 020	97,288.00	45,495.00	64,505.00	110,000.00	110,000.00
Internet Subscription Expenses	05 030	0.00	2,399.00	47,601.00	50,000.00	10,000.00
Cable, Satellite, Telegraph and Radio Exp.	05 040	0.00	0.00	7,000.00	7,000.00	5,000.00
Rep. & Main. Machinery and Equip.	13 050	0.00	1,900.00	31,100.00	33,000.00	50,000.00
Rep. & Main. Transportation Equipment	13 060	105,900.00	98,187.00	101,813.00	200,000.00	220,000.00
Fidelity Bond Premium	16 020	168.75	168.75	5,331.25	5,500.00	5,500.00
Representation Expenses	99 030	298,450.00	65,104.00	184,896.00	250,000.00	250,000.00
Membership Dues & Contribution to Org.	99 060	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
Other Maintenance & Operating Expenses	99 990	27,103.00	2,000.00	48,000.00	50,000.00	160,750.00
TOTAL MOOE		**1,656,241.55**	**756,156.20**	**1,071,343.80**	**1,827,500.00**	**2,010,250.00**
TOTAL CURRENT OPERATING EXP		**8,944,038.79**	**4,219,298.95**	**9,368,693.05**	**13,587,992.00**	**13,152,328.00**
2.0 Capital Outlay	***1 07***					
Office Equiptment	05 020	0.00	0.00	140,000.00	140,000.00	150,000.00
ICT Equiptment	99 990	0.00	0.00	200,000.00	200,000.00	150,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**340,000.00**	**340,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**8,944,038.79**	**4,219,298.95**	**9,708,693.05**	**13,927,992.00**	**13,452,328.00**

Prepared and Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Budget Officer)	Maria Gina P. Hipe	26/8	1,689,456.00	26/8	1,689,456.00	-
2	2	SUPERVISING ADMINISTRATIVE OFFICER (Budget Officer IV)	Estela Therese V. De Guzman	22/2	951,324.00	22/3	964,932.00	13,608.00
3	3	ADMINISTRATIVE OFFICER V (Budget Officer III)	Ruben S. Tamayo	18/2	621,984.00	18/2	621,984.00	-
4	4	ADMINISTRATIVE OFFICER V (Budget Officer III)	Melboy R. Bulan	18/2	621,984.00	18/2	621,984.00	-
5	5	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Listemia Lyn Y. Rama	8/2	259,704.00	8/2	259,704.00	-
6	6	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Manolo P. Modesto	8/2	259,704.00	8/2	259,704.00	-
7	7	ADMINISTRATIVE OFFICER V (Budget Officer III)	Romeo M. Abalos	18/1	615,648.00	18/1	615,648.00	-
8	8	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	257,376.00	8/1	257,376.00	-
			GRAND TOTAL		**5,277,180.00**		**5,290,788.00**	**13,608.00**

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

LBP Form No. 3 **Annex F**

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 and Allocation of Resources
Fund/Special Account: General Fund/ 1071

Item Number		Position Title	Name of Incumbent	Current Year Authorized 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Mercader, Lemar A.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Olorvida, Rosemarie B.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Poche, Charlene G.	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**506,196.00**		**506,196.00**	**-**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Activites (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, supplies non-governemnt organizations and Government agencies through effective programming of income and expenditures.

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

AIP Referance Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-09-000-000	Budget Mangement Services	Budget Execution Services	Release of Budget Allotment , processing of obligation requests, and issuance of Allotment Release Order and certifications as to existence of appropriations.	Process 15,000 Obligation Request s & issues 300 Certificate of Availability of Funds and Allotment.	**11,142,078.00**	**2,010,250.00**	**300,000.00**	**13,452,328.00**
		Budget Preparation and Review	Assisted the Local Chief Executive in the preparation of Annual and Supplemental Budgets of the Province of Leyte.	Consolidate budget proposals and finalize budget preparation.				
			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.	Prelimianry review of Annual and Supplemental Budgets and submit to Sangguniang Panlalawigan for approval/legislation.				
		Budget Accountablit	100% of Full Disclosure Policy reports submitted & posted with the prescribed period.	Comply 95% of required Full Disclosure Policy reports on time.				
			100% of reports of budget utilization, obligations and balances prepared and issued.	Prepare and issue all reports on budget/ fund utilization, obligations & balances.				
			100% of financial & administrative docuemnts and requests acted promptly.	90% of financial docuemnts/request acted promptly.				

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Activites (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, supplies non-governemnt organizations and Government agencies through effective programming of income and expenditures.

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

AIP Referance Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
			90% Implementation and compliacne of CSC, DBM, COA, BLGF & DILG rules and regualtions.	85% implementation/compliance for various rules and regulations.				
			95% provision of Technical assistance on budgetary matters, issues and concerns to clienst/lgu & management.	90% of technical assistance on budgetary matters, issues and concerns to clients/LGUs and mgt are provided,				
			LGUs briefed/trained/facilitaed/ conducted on local government budgeting in partnership with LGUs & LEPALBO.	12 trainings onlocal government budgeting facilitated (BOM & BOMB)				
			95 attendance/participation on inter Agency/Inter Office and ad hoc committee meetings and conferences.	80% attendance and participation inmeetings and conferences.				

Prepared:

MARIA GINA P. HIPE
Provincial Government Department Hea

Reviewed: Local Finance Committee

AGNES C. RAFON
Provincial Plannind & Development Coordinator-Designate

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 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.0 Current Operating Expenditures						
1.1 Personal Services	***5 01***					
Salaries (21)	01 010	1,438,125.87	750,792.00	775,296.00	1,526,088.00	9,623,820.00
Wages (5)	01 020	722,830.40	338,865.00	472,935.00	811,800.00	843,660.00
PERA	02 010	132,546.27	71,591.41	72,408.59	144,000.00	624,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	47,500.00	66,500.00	114,000.00	114,000.00
Clothing Allowance	02 040	42,000.00	42,000.00	0.00	42,000.00	182,000.00
Productivity Enhancement Incentive	02 080	27,000.00	0.00	30,000.00	30,000.00	130,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	842,645.74	610,209.23	189,790.77	800,000.00	800,000.00
Year End Bonus	02 140	179,252.00	0.00	194,824.00	194,824.00	872,290.00
Cash Gift	02 150	26,000.00	0.00	30,000.00	30,000.00	130,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	184,857.00	192,782.00	2,042.00	194,824.00	872,290.00
Medical Allowance		0.00	0.00	0.00	0.00	182,000.00
Life & Retirement Insurance Premium	03 010	266,199.04	138,803.04	141,746.96	280,550.00	1,256,100.00
Pag-ibig Contribution	03 020	10,800.00	7,200.00	7,200.00	14,400.00	62,400.00
PHILHEALTH Contribution	03 030	48,856.35	25,147.50	25,152.50	50,300.00	252,010.00
ECC Insurance Premium	03 040	7,000.00	3,600.00	3,600.00	7,200.00	31,200.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**4,156,112.67**	**2,285,490.18**	**2,073,495.82**	**4,558,986.00**	**16,294,770.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	200,264.00	63,161.28	71,838.72	135,000.00	400,000.00
Training Expenses	02 010	117,400.00	90,800.00	59,200.00	150,000.00	300,000.00
Office Supplies Expenses	03 010	468,954.06	94,494.00	625,506.00	720,000.00	720,000.00
Fuel, Oil & Lubricants Expenses	03 090	119,590.60	18,643.58	151,356.42	170,000.00	170,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	75,521.00	82,096.75	17,903.25	100,000.00	100,000.00
Postage & Courier Services	05 010	1,454.00	1,093.00	907.00	2,000.00	2,000.00
Telephone Expenses	05 020	60,000.00	23,000.00	37,000.00	60,000.00	60,000.00
Other General Services	12 990	2,500.00	4,800.00	28,200.00	33,000.00	30,000.00
Rep. & Main. Buildings and Other Structures	13 040	23,150.00	0.00	5,000.00	5,000.00	10,000.00
Rep. & Main. Machinery & Equipment	13 050	45,600.00	28,000.00	18,000.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	91,930.24	18,120.00	66,880.00	85,000.00	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	305,000.00	1,407.00	448,593.00	450,000.00	480,000.00
Other Maintenance & Operating Expenses	99 990	12,900.00	300.00	9,700.00	10,000.00	10,000.00
TOTAL MOOE		**1,524,263.90**	**425,915.61**	**1,541,084.39**	**1,931,000.00**	**2,378,000.00**
TOTAL CURRENT OPERATING EXP		**5,680,376.57**	**2,711,405.79**	**3,614,580.21**	**6,489,986.00**	**18,672,770.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	150,000.00	150,000.00	150,000.00
ICT Equiptment	05 030	309,600.00	0.00	150,000.00	150,000.00	200,000.00
Other Property, Plant and Equipment	99 990	0.00	0.00	150,000.00	150,000.00	150,000.00
TOTAL CAPITAL OUTLAY		**309,600.00**	**0.00**	**450,000.00**	**450,000.00**	**500,000.00**
TOTAL APPROPRIATIONS		**5,989,976.57**	**2,711,405.79**	**4,064,580.21**	**6,939,986.00**	**19,172,770.00**

Prepared by:

MA. DORIS M. BELOY
Provincial Accountant

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Accountant)	Ma. Doris M. Beloy	26/4	1,587,360.00	26/4	1,587,360.00	-
PTO-17	2	ACCOUNTANT IV *	Sherell C. Montejo			22/2	951,324.00	951,324.00
PTO-28	3	ACCOUNTANT II *	Ma. Nellylope B. Morfe			16/3	533,256.00	533,256.00
OPA-D-4	4	ACCOUNTANT II *	Angeli Lyka P. Folio			16/1	522,720.00	522,720.00
LPH-5	5	ACCOUNTANT II *	Janet V. Asis			16/2	527,952.00	527,952.00
ODH-4	6	ACCOUNTANT II *	Pacifico T. Matol III			16/2	527,952.00	527,952.00
PTO-26	7	ACCOUNTANT I *	Vacant			12/1	386,940.00	386,940.00
NWLDH-3	8	ACCOUNTANT I *	Dimple C. Radam			12/3	393,804.00	393,804.00
ADH-3	9	ACCOUNTANT I *	Vivian B. Sevilla			12/1	386,940.00	386,940.00
BDH-3	10	ACCOUNTANT I *	Karl Angelo B. Daclizon			12/1	386,940.00	386,940.00
CDH-3	11	ACCOUNTANT I *	Vacant			12/1	386,940.00	386,940.00
DMVMH-3	12	ACCOUNTANT I *	Vacant			12/1	386,940.00	386,940.00
PGO-20	13	ADMINISTRATIVE OFFICER IV (HRMO II) *	Ma. Liberty C. Quilaneta			15/2	487,248.00	487,248.00
PGO-21	14	ADMINISTRATIVE OFFICER IV (HRMO II) *	Lartelin B. Amor			15/2	487,248.00	487,248.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
OPA-D-1	15	ADMINISTRATIVE OFFICER II (Information Officer I) *	Gilda N. Costiniano			11/2	363,696.00	363,696.00
OPA-D-11	16	ADMINISTRATIVE ASSISTANT II (Bookkeeper) *	Vacant			8/1	257,376.00	257,376.00
OPA-O-107	17	ADMINISTRATIVE AIDE VI (Clerk III) *	Desiderio B. Jabines, Jr.			6/1	227,484.00	227,484.00
PTO-35	18	ADMINISTRATIVE AIDE VI (Accounting Clerk II) *	Marilou G. Veloso			6/1	227,484.00	227,484.00
PEO-13	19	ADMINISTRATIVE AIDE IV (Clerk II) *	Albert Y. Gerones			4/1	201,996.00	201,996.00
PEO-64	20	ADMINISTRATIVE AIDE IV (Clerk II) *	Christelle Erin P. Napala			4/1	201,996.00	201,996.00
OPA-O-94	21	ADMINISTRATIVE AIDE III (Utility Worker II) *	Jessel B. Agner			3/1	190,224.00	190,224.00
			GRAND TOTAL		**1,587,360.00**		**9,623,820.00**	**8,036,460.00**

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

* per SP Resolution No. 2025-177

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Barraza, Gerlie M.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Dacatimbang, Northon G.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Parcero, Francis A.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Semillano, Mikaela Margaret P.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Visagar, John Kent L.	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**843,660.00**		**843,660.00**	**-**

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 2026

Provincial Accoutant'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 continously 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)
1000-10	Accounting and internal audit services	Financial Statements	Prepared Financial Statements	Monthly and Annual Reports	16,294,770.00	2,378,000.00	500,000.00	19,172,770.00
1000-8-1	Review supporting documents before preparation of vouchers to determine completeness of requirements.		JEV's	29,200 JEV's				
1000-8-2	Prepare Statement of Cash advances, liquidations, salaries, allowances, reimbursements and remittance pertaining to the local transactions and journal vouchers, liquidation and other adjustment thereto.		No. of C/A	1-01-01-020 (20) C/A 1-03-05-020 (187) C/A 1-03-05-030 (685) C/A				
1000-8-3	Maintain Individual ledgers for officials and employees pertaining to payrolls and decuctions.		Subsidiary Ledgers	7,800 Subsidiary Ledgers				
1000-8-4	Prepare various journals and post accounting entry to general ledgers for reporting purposes.		JEV's	30,200 JEV's				

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 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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expendiures						
1.1 Personal Services	***5 01***					
Salaries (77)	01 010	21,396,828.93	10,503,409.02	20,786,902.98	31,290,312.00	30,585,840.00
Wages (26)	01 020	2,677,930.85	1,199,265.00	3,022,095.00	4,221,360.00	4,387,032.00
PERA	02 010	1,662,345.14	753,364.57	1,718,635.43	2,472,000.00	2,376,000.00
Representation Allowance (RA)	02 020	162,875.00	57,000.00	261,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	02 030	162,875.00	57,000.00	261,000.00	318,000.00	318,000.00
Clothing Allowance	02 040	510,000.00	455,000.00	266,000.00	721,000.00	693,000.00
Productivity Enhancement Incentive	02 080	369,623.64	0.00	515,000.00	515,000.00	495,000.00
Loyalty Incentive Pay	02 990	55,000.00	15,000.00	5,000.00	20,000.00	50,000.00
Overtime Pay	02 130	482,107.91	1,218,748.40	768,748.40	450,000.00	450,000.00
Year End Bonus	02 140	2,147,781.50	0.00	2,959,306.00	2,959,306.00	2,914,406.00
Cash Gift	02 150	351,500.00	0.00	515,000.00	515,000.00	495,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	2,060,879.00	1,961,942.00	997,364.00	2,959,306.00	2,914,406.00
Medical Allowance		0.00	0.00	0.00	0.00	693,000.00
Life & Retirement Insurance Premium	03 010	2,902,040.99	1,430,891.83	2,830,518.17	4,261,410.00	4,196,750.00
Pag-ibig Contribution	03 020	137,200.00	78,400.00	168,800.00	247,200.00	237,600.00
PHILHEALTH Contribution	03 030	601,120.15	294,403.67	586,456.33	880,860.00	865,860.00
ECC Insurance Premium	03 040	83,899.98	39,200.00	84,400.00	123,600.00	118,800.00
Terminal Leave Benefits	04 030	4,532,644.24	0.00	1,700,000.00	1,700,000.00	1,800,000.00
TOTAL PERSONAL SERVICES		**40,296,652.33**	**18,063,624.49**	**37,446,226.31**	**53,972,354.00**	**53,908,694.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	467,289.12	274,170.11	225,829.89	500,000.00	550,000.00
Training Expenses	02 010	138,800.00	108,023.57	191,976.43	300,000.00	300,000.00
Office Supplies Expenses	03 010	455,944.00	33,265.00	566,735.00	600,000.00	600,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Accountable Forms Expenses	03 020	6,278,294.60	631,959.60	6,168,040.40	6,800,000.00	6,800,000.00
Fuel, Oil & Lubricants Expenses (including election purposes)	03 090	405,730.02	169,846.61	430,153.39	600,000.00	604,800.00
Other Supplies & Materials Expenses	03 990	255,849.00	18,000.00	182,000.00	200,000.00	250,000.00
Postage & Courier Services	05 010	55,872.00	47,642.00	5,358.00	53,000.00	53,000.00
Telephone Expenses	05 020	50,252.41	15,391.70	34,608.30	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	8,684.50	0.00	100,000.00	100,000.00	50,000.00
Rep. & Main. Buildings and Other Structures	13 040	3,000.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Machinery and Equipment	13 050	0.00	0.00	10,000.00	10,000.00	0.00
Rep. & Main. Transportation Equipment	13 060	304,811.08	6,354.21	163,645.79	170,000.00	300,000.00
Rep. & Main. Other Property, Plant & Equipt.	13 990	0.00	0.00	30,000.00	30,000.00	0.00
Fidelity Bond Premium	16 020	177,158.50	126,750.00	73,250.00	200,000.00	200,000.00
Advertising Expenses	99 010	31,452.00	374,400.00	65,600.00	440,000.00	400,000.00
Printing & Publication Expenses	99 020	249,080.00	25,411.20	34,588.80	60,000.00	60,000.00
Representation Expenses	99 030	518,754.00	49,500.00	530,500.00	580,000.00	580,000.00
Membership Dues/Annual Dues	99 060	1,000.00	2,000.00	0.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	55,900.00	2,543.00	47,457.00	50,000.00	50,000.00
TOTAL MOOE		**9,457,871.23**	**1,885,257.00**	**8,866,743.00**	**10,752,000.00**	**10,856,800.00**
TOTAL CURRENT OPERATING EXP		**49,754,523.56**	**19,948,881.49**	**46,312,969.31**	**64,724,354.00**	**64,765,494.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	150,000.00	0.00	150,000.00	150,000.00	400,000.00
ICT Equiptment	05 030	0.00	0.00	200,000.00	200,000.00	0.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	50,000.00
TOTAL CAPITAL OUTLAY		**150,000.00**	**0.00**	**350,000.00**	**350,000.00**	**450,000.00**
TOTAL APPROPRIATIONS Regular		**49,904,523.56**	**19,948,881.49**	**46,662,969.31**	**65,074,354.00**	**65,215,494.00**

Prepared by:

RUTH Y. SURPIA
Provincial Treasurer

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	100,000.00	100,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expense	03 010	45,000.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Professional Services	11 990	0.00	0.00	150,000.00	150,000.00	150,000.00
Representation Expenses	99 030	41,500.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL MOOE		**86,500.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**
Capital Outlay	***1 07***					
Office Equipment	05 020	104,000.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equipment	05 030	96,000.00	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**	**200,000.00**
TOTAL Appropriations		**286,500.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**

Prepared by:

RUTH Y. SURPIA
Provincial Treasurer

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Treasurer)	Ruth Y. Surpia	26/2	1,538,736.00	26/2	1,538,736.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Asstistant Provincial Treasurer's for Administration)	Vacant	24/1	1,178,220.00	24/1	1,178,220.00	-
3	3	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Treasurer for Operation)	Vacant	24/1	1,178,220.00	24/1	1,178,220.00	-
4	4	ATTORNEY III (Legal Officer III)	Vacant	21/1	840,156.00	21/1	840,156.00	-
5	5	LOCAL TREASURY OPERATIONS OFFICER III	Purificacion Z. Avorque	18/2	621,984.00	18/3	628,404.00	6,420.00
6	6	LOCAL TREASURY OPERATIONS OFFICER II	Catherine A. Longjas	15/1	482,496.00	15/1	482,496.00	-
7	7	LOCAL TREASURY OPERATIONS OFFICER II	George D. Bautista	15/2	487,248.00	15/2	487,248.00	-
8	8	LOCAL TREASURY OPERATIONS OFFICER IV	Ma. Cecilia C. Mooney	22/2	951,324.00	22/2	951,324.00	-
9	9	LOCAL TREASURY OPERATIONS OFFICER III	Andrea Louise A. Cayunda	18/2	621,984.00	18/2	621,984.00	-
10	10	LOCAL TREASURY OPERATIONS OFFICER II	Evelyn O. Manog	15/2	487,248.00	15/2	487,248.00	-
11	11	LOCAL TREASURY OPERATIONS OFFICER IV	Clarisa D. Maderazo	22/1	937,944.00	22/1	937,944.00	-
12	12	LOCAL TREASURY OPERATIONS OFFICER III	Vacant	18/1	615,648.00	18/1	615,648.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
13	13	LOCAL TREASURY OPERATIONS OFFICER II	Meldie Grace S. Perez	15/2	487,248.00	15/2	487,248.00	-
14	14	LOCAL TREASURY OPERATIONS OFFICER IV	Catalina D. Gabor	22/1	937,944.00	22/2	951,324.00	13,380.00
15	15	LOCAL TREASURY OPERATIONS OFFICER III	Donald B. Perante	18/1	615,648.00	18/2	621,984.00	6,336.00
16	16	LOCAL TREASURY OPERATIONS OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
17		ACCOUNTANT IV	Sherell C. Montejo	22/2	951,324.00	(transferred to PACCO)*		(951,324.00)
18	18	ACCOUNTANT III	Jayra Mae E. Gamez	19/1	676,680.00	19/1	676,680.00	-
19	19	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/1	257,376.00	8/1	257,376.00	-
20	20	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
21	21	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Sarah G. Misagal	6/8	239,556.00	6/8	239,556.00	-
22	22	LOCAL TREASURY OPERATIONS OFFICER I	Reynaldo P. Gobenciong, Jr.	11/1	360,288.00	11/1	360,288.00	-
23	23	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Jenny Y. Capon	6/2	229,176.00	6/2	229,176.00	-
24	24	ADMINISTRATIVE OFFICER III (Records Officer II)	Maria Edicel Monserrat T. Asensi	14/1	444,288.00	14/2	448,608.00	4,320.00
25	25	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Napoleon V. Longjas	6/4	232,596.00	6/4	232,596.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
26		ACCOUNTANT I	Vacant	12/2	390,348.00	(transferred to PACCO)*		(390,348.00)
27	27	ACCOUNTANT II	Vacant	16/2	527,952.00	16/1	522,720.00	(5,232.00)
28		ACCOUNTANT II	Ma. Nellylope B. Morfe	16/3	533,256.00	(transferred to PACCO)*		(533,256.00)
29	29	ACCOUNTANT II	Kevin E. Acuin	16/2	527,952.00	16/2	527,952.00	-
30	30	ACCOUNTANT II	Beverly D. Bongot	16/5	544,056.00	16/5	544,056.00	-
31	31	ADMINISTRATIVE OFFICER I (Records Officer I)	Victor D. Laus	10/2	309,480.00	10/2	309,480.00	-
32	32	SUPERVISING ADMINISTRATIVE OFFICER (Cashier IV)	Czarenah Peach F. Redubla	22/2	951,324.00	22/3	964,932.00	13,608.00
33	33	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	444,288.00	14/1	444,288.00	-
34	34	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
35		ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Marilou G. Veloso	6/1	227,484.00	(transferred to PACCO)*		(227,484.00)
36	36	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Myrna H. Añover	8/2	259,704.00	8/3	262,068.00	2,364.00
37	37	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Leticia D. Kintana	8/1	257,376.00	8/1	257,376.00	-
38	38	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Vacant	8/1	257,376.00	8/1	257,376.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
39	39	REVENUE COLLECTION CLERK II	Dionisio A. Balintong, Jr.	7/6	250,380.00	7/6	250,380.00	-
40	40	REVENUE COLLECTION CLERK II	Vacant	7/1	241,320.00	7/1	241,320.00	-
41	41	ADMINISTRATIVE OFFICER I (Supply Officer I)	Novo Amor V. Albaño	10/3	311,952.00	10/3	311,952.00	-
42	42	REVENUE COLLECTION CLERK II	Vacant	7/1	241,320.00	7/1	241,320.00	-
43	43	SUPERVISING ADMINISTRATIVE OFFICER (Supply Officer IV	Jose Eric L. Aguilar	22/8	1,035,888.00	22/8	1,035,888.00	-
44	44	ADMINISTRATIVE OFFICER III (Supply Officer II)	Joan Florlyn S. Justisa	14/1	444,288.00	14/1	444,288.00	-
45	45	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	444,288.00	14/1	444,288.00	-
46	46	REVENUE COLLECTION CLERK II	Vacant	7/1	241,320.00	7/1	241,320.00	-
47	47	STATISTICIAN I	Florencio Noel G. Aguilos	11/1	360,288.00	11/1	360,288.00	-
48	48	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
49	49	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	227,484.00	6/1	227,484.00	-
50	50	ADMINISTRATIVE AIDE VI (Storekeeper II)	Gerlina L. Montilla	6/2	229,176.00	6/3	230,868.00	1,692.00
51	51	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
52	52	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Crisaldo S. Dechos	8/2	259,704.00	8/2	259,704.00	-
53	53	ADMINISTRATIVE AIDE VI (Buyer II)	Elenita P. Plimaco	6/2	229,176.00	6/2	229,176.00	-
54	54	REVENUE COLLECTION CLERK II	Justino N. Cinco, Jr.	7/8	254,100.00	7/8	254,100.00	-
55	55	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
56	56	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Amalia T. Gosoco	18/2	621,984.00	18/2	621,984.00	-
57	57	LOCAL TREASURY OPERATIONS OFFICER II	Arsenia R. Tiston	15/1	482,496.00	15/2	487,248.00	4,752.00
58	58	ASSISTANT STATISTICIAN	Vacant	9/1	278,712.00	9/1	278,712.00	-
59	59	REVENUE COLLECTION CLERK II	Vacant	7/1	241,320.00	7/1	241,320.00	-
60	60	REVENUE COLLECTION CLERK II	Vacant	7/1	241,320.00	7/1	241,320.00	-
61	61	ADMINISTRATIVE AIDE VI (Stenographer II)	Evelyn C. Biano	6/3	230,868.00	6/4	232,596.00	1,728.00
62	62	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Marian D. Rafales	8/2	259,704.00	8/2	259,704.00	-
63	63	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
64	64	REVENUE COLLECTION CLERK II	Vacant	7/1	241,320.00	7/1	241,320.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
65	65	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	227,484.00	6/1	227,484.00	-
66	66	ADMINISTRATIVE ASSISTANT III (Buyer III)	Patrio R. Barca, Jr.	9/1	278,712.00	9/1	278,712.00	-
67	67	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	227,484.00	6/1	227,484.00	-
68	68	ADMINISTRATIVE AIDE III (Driver I)	Dominique M. Cabillan	3/4	194,496.00	3/5	195,948.00	1,452.00
69	69	ADMINISTRATIVE ASSISTANT II (Carpenter Foreman)	Franklin C. Dolina	8/3	262,068.00	8/3	262,068.00	-
70	70	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Elizalde B. Bodo	4/3	205,008.00	4/4	206,508.00	1,500.00
71	71	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/2	191,652.00	3/1	190,224.00	(1,428.00)
72	72	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
73	73	ADMINISTRATIVE AIDE V (Carpenter II)	Bartolome Pedro C. Lumen	5/3	217,596.00	5/3	217,596.00	-
74	74	ADMINISTRATIVE AIDE V (Carpenter II)	Giovanni G. Cahingcoy	5/2	216,000.00	5/2	216,000.00	-
75	75	ADMINISTRATIVE AIDE V (Carpenter II)	Jester Q. Repulda	5/2	216,000.00	5/2	216,000.00	-
76	76	ADMINISTRATIVE AIDE V (Carpenter II)	Harold V. Ko	5/1	214,392.00	5/1	214,392.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
77	77	ADMINISTRATIVE AIDE III (Driver I)	Enrico L. Daza	3/1	190,224.00	3/1	190,224.00	-
			GRAND TOTAL		**32,637,360.00**		**30,585,840.00**	**(2,051,520.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abanilla, Rinalie P.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Almarines, Wendy Joy C.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Aldaba, Lovelle Marlen B.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Balbuena, Wildan S.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Barrantes, Allan V.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Buhay, Kirsten L.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Campos, Jose A.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Casañeras, Allan A.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Loreto, Roque E.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Maceda, Melanie B.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Masong, Renato E.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Mateo, Joselina H.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Nativadad, Realyn M.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Olino, Francisco C.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Quiaño, Justine Mark B.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Santisteban, Oligario S.	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Sapdo, Gary P.	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Serna, Rasty E.	1/1	168,732.00	1/1	168,732.00	-
19	19	ADMINISTRATIVE AIDE I	Tabula, Adrian P.	1/1	168,732.00	1/1	168,732.00	-
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
24	24	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
25	25	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
26	26	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**4,387,032.00**		**4,387,032.00**	**-**

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

LBP Form No 4
Page 1 of 2

ANNEX G

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY - 2026

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	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			TOTAL
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-1-1-05-000-000	**TREASURY SERVICES:** Collection and Disbursements				53,908,694.00	10,856,800.00	450,000.00	65,215,494.00
	* Revenue Generation Program		Collection of the following: RPT Business Taxes, Fees and Charges					
	- Send collection letters for remittance of Provincial shares		Increase remittance of RPT Provincial share					
	- Sand and Gravel Tax Enforcement thru the SAG Task Force		Increased sand and gravel tax collection and SAG permitees monitored					
	*Tax Information Drive							
	- Mobile Bandilyo		40 Municipalities					
	- Press Release		Radio plugs aired in four (4) radio stations at least 5 times each week					
	- Newspaper Publication		Notices published for two (2) weeks					
	- Posting Notices at conspicuous public places		Notices posted at 40 LGU's conferred with all Brgy. Chairman of 40 municipalities					
	- Meeting/conference with Barangay Officials		Conferred with all Brgy. Chairman of 40 municipalities					

ANNEX G

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
					PS (6)	MOOE (7)	CO (8)	(9)
	* Monitoring and supervsion on the proper enforcement of tax laws and ordinances by Municipal Treasurers and Revenue Collectors		All 40 Municipal Treasury Offices visited and monitored					
	* Follow-up/personal visit to delinquent taxpayer and business establishments		Visited at least 50% of top delinquent taxpayer provincewide					
	* Enforcement of Civil Remedies - Conduct of public auction of deliquent real properties		Undertook steps for the enforcement of public auction process of at least 50% of top delinquent properties					
	* Installation of iTAX System		Itax System installed in municipalities of the Province of Leyte and other Provinces					
	* Awards/Rewards/Incentives to Municipalities/Municipal Personnel		Awards/Rewards/Incentives are provided to Municipalities/Municipal Personnel for Service Excellence					
	* Publication of eSRE (Statement of Receipt Sources and Statement of Expenditures		Monthly statement of receipt sources and statement of expenditures are published					
					53,908,694.00	**10,856,800.00**	**450,000.00**	**65,215,494.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	8,009,968.13	4,690,073.22	14,236,434.78	18,926,508.00	19,670,280.00
Wages (20)	01 020	2,570,485.92	1,026,435.00	2,220,765.00	3,247,200.00	3,374,640.00
PERA	02 010	841,392.72	393,664.10	1,094,335.90	1,488,000.00	1,488,000.00
Representation Allowance (RA)	02 020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	265,000.00	231,000.00	203,000.00	434,000.00	434,000.00
Productivity Enhancement Incentives	02 080	175,000.00	0.00	310,000.00	310,000.00	310,000.00
Loyalty Incentive Pay	02 990	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Overtime Pay	02 130	0.00	0.00	20,000.00	20,000.00	20,000.00
Year End Bonus	02 140	922,982.00	0.00	1,847,809.00	1,847,809.00	1,920,410.00
Cash Gift	02 150	174,000.00	0.00	310,000.00	310,000.00	310,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	875,155.60	981,967.00	865,842.00	1,847,809.00	1,920,410.00
Medical Allowance		0.00	0.00	0.00	0.00	434,000.00
Life & Retirement Insurance Premium	03 010	1,284,962.55	708,932.28	1,951,917.72	2,660,850.00	2,765,400.00
Pag-ibig Contribution	03 020	74,267.75	42,200.00	106,600.00	148,800.00	148,800.00
PHILHEALTH Contribution	03 030	263,029.66	143,923.67	403,486.33	547,410.00	567,660.00
ECC Insurance Premium	03 040	43,099.98	21,099.98	53,300.02	74,400.00	74,400.00
Terminal Leave Benefits	04 030	120,600.38	77,766.29	622,233.71	700,000.00	1,900,000.00
TOTAL PERSONAL SERVICES		**16,056,944.69**	**8,533,061.54**	**24,466,724.46**	**32,999,786.00**	**35,780,000.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	436,000.64	200,499.00	199,501.00	400,000.00	500,000.00
Training Expenses	02 010	120,000.00	84,800.00	115,200.00	200,000.00	200,000.00
Office Supplies Expenses	03 010	198,538.00	116,289.76	283,710.24	400,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	03 090	185,728.83	77,032.40	142,967.60	220,000.00	250,000.00
Other Supplies & Materials Expenses	03 990	139,809.00	112,042.00	57,958.00	170,000.00	300,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Textbooks and Instructional Materials Exps.	03 110	0.00	0.00	5,000.00	5,000.00	5,000.00
Postage & Courier Services	05 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	05 020	51,625.00	24,038.00	25,962.00	50,000.00	60,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	50,000.00	50,000.00	20,000.00
Rep. & Main. Machinery & Equipment	13 050	2,500.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	143,162.00	38,829.86	61,170.14	100,000.00	160,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	2,000.00	2,000.00	2,000.00
Fidelity Bond Premium	16 020	15,000.00	0.00	1,000.00	1,000.00	5,000.00
Printing & Publication Expenses	99 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	99 030	110,200.00	40,600.00	159,400.00	200,000.00	200,000.00
Subscription Expenses	99 070	0.00	0.00	2,000.00	2,000.00	0.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	25,000.00	25,000.00	20,000.00
TOTAL MOOE		**1,402,563.47**	**694,131.02**	**1,145,868.98**	**1,840,000.00**	**2,137,000.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	120,000.00	0.00	120,000.00	150,000.00
ICT Equipment	05 030	59,990.00	300,000.00	0.00	300,000.00	150,000.00
TOTAL CAPITAL OUTLAY		**59,990.00**	**420,000.00**	**0.00**	**420,000.00**	**300,000.00**
TOTAL APPROPRIATIONS Regular		**17,519,498.16**	**9,647,192.56**	**25,612,593.44**	**35,259,786.00**	**38,217,000.00**

Prepared by:

ENRIQUETO O. PORTULA
Provincial Assessor

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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	7,200.00	0.00	100,000.00	100,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	100,000.00	100,000.00	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	100,000.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	20,000.00	20,000.00	20,000.00
Representation Expense	99 030	171,500.00	0.00	150,000.00	150,000.00	150,000.00
Other Professional Services	11 990	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL MOOE		**178,700.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**
Capital Oultay	***1 07***					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equipment	05 030	0.00	200,000.00	100,000.00	100,000.00	100,000.00
TOTAL Capital Outlay		**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
TOTAL Appropriations		**178,700.00**	**200,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
Conduct General Revision of Real Property within the Province of Leyte (GR 14) (1101-02)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	100,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	200,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	0.00	0.00	200,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay	***1 07***					
(Survey Drone) Technical and Scientific Equip.	07 140	0.00	0.00	0.00	0.00	4,000,000.00
ICT Equipment	05 030	0.00	0.00	0.00	0.00	500,000.00
TOTAL Capital Outlay		**0.00**	**0.00**	**0.00**	**0.00**	**4,500,000.00**
TOTAL Appropriations		**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**

Prepared by:

ENRIQUETO O. PORTULA
Provincial Assessor

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL. GOVERNMENT DEPARTMENT HEAD (Provincial Assessor)	Enriqueto O. Portula	26/2	1,538,736.00	26/2	1,538,736.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Assessor)	Sol N. Jamora	24/1	1,178,220.00	24/2	1,196,652.00	18,432.00
3	3	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Vacant	22/1	937,944.00	22/1	937,944.00	-
		ADMINISTRATIVE DIVISION						
4	4	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Milagros H. Aguilar	18/1	615,648.00	18/1	615,648.00	-
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
7	7	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
8	8	ASSISSTANT STATISTICIAN	Vacant	9/1	278,712.00	9/1	278,712.00	-
9	9	ASSESSMENT CLERK II	Analyn E. Fuentes	6/1	227,484.00	6/1	227,484.00	-
10	10	ASSESSMENT CLERK II	Erika G. Petilla	6/1	227,484.00	6/2	229,176.00	1,692.00
11	11	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
12	12	ASSESSMENT CLERK II	Mildred E. Matela	6/1	227,484.00	6/1	227,484.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		ASSESSMENT TRANSACTION AND RECORDS DIVISION						
13	13	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Daniel Angelo Q. Mendoza	22/1	937,944.00	22/1	937,944.00	-
14	14	LOCAL ASSESSMENT OPERATIONS OFFICER III	Aljun Joshua R. Marzol	18/1	615,648.00	18/1	615,648.00	-
15	15	LOCAL ASSESSMENT OPERATIONS OFFICER III	Geomar Josiah C. Bautista	18/1	615,648.00	18/1	615,648.00	-
16	16	ASSESSMENT CLERK II	Clarinda B. Gunabe	6/1	227,484.00	6/2	229,176.00	1,692.00
17	17	ASSESSMENT CLERK II	Vacant	6/1	227,484.00	6/1	227,484.00	-
18	18	ASSESSMENT CLERK II	Vacant	6/1	227,484.00	6/1	227,484.00	-
19	19	ASSESSMENT CLERK II	Vacant	6/1	227,484.00	6/1	227,484.00	-
20	20	ASSESSMENT CLERK II	Vacant	6/1	227,484.00	6/1	227,484.00	-
21	21	ASSESSMENT CLERK II	Vacant	6/1	227,484.00	6/1	227,484.00	-
		APPRAISAL DIVISION						
22	22	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Diana D. Serna	22/8	1,035,888.00	22/1	937,944.00	(97,944.00)
23	23	LOCAL ASSESSMENT OPERATIONS OFFICER III	Mayshyl Fate O. Miralles	18/1	615,648.00	18/1	615,648.00	-
24	24	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
25	25	LOCAL ASSESSMENT OPERATIONS OFFICER II	Socorro Louis V. Alminar	15/1	482,496.00	15/1	482,496.00	-
26	26	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
27	27	LOCAL ASSESSMENT OPERATIONS OFFICER III	Vacant	18/1	615,648.00	18/1	615,648.00	-
28	28	LOCAL ASSESSMENT OPERATIONS OFFICER II	Neil Matthew M. Masalihit	15/1	482,496.00	15/1	482,496.00	-
29	29	LOCAL ASSESSMENT OPERATIONS OFFICER II	Jenny G. Ecoy	15/1	482,496.00	15/1	482,496.00	-
30	30	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
31	31	ASSESSMENT CLERK II	Vacant	6/1	227,484.00	6/1	227,484.00	-
		SURVEY	**SURVEY**					
32	32	TAX MAPPER IV	Vacant	22/1	937,944.00	22/1	937,944.00	-
33	33	TAX MAPPER III	Noel Kent O. Loteyro	18/1	615,648.00	18/1	615,648.00	-
34	34	TAX MAPPING AIDE	Sherica S. Navarro	4/2	203,496.00	4/2	203,496.00	-
35	35	TAX MAPPING AIDE	Rosario E. Gotico	4/3	205,008.00	4/4	206,508.00	1,500.00
36	36	TAX MAPPER II	Vacant	15/1	482,496.00	15/1	482,496.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
37	37	TAX MAPPER III	Vacant	18/1	615,648.00	18/1	615,648.00	-
38	38	DRAFTSMAN I	Marie Grace S. Ruiz	6/1	227,484.00	6/2	229,176.00	1,692.00
39	39	DRAFTSMAN I	Angelo M. Booc	6/1	227,484.00	6/1	227,484.00	-
40	40	TAX MAPPING AIDE	Florida B. Naldo	4/1	201,996.00	4/1	201,996.00	-
41	41	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
42	42	ASSESSMENT CLERK I	Vacant	4/1	201,996.00	4/1	201,996.00	-
43	43	ADMINISTRATIVE AIDE III (Driver I)	Rito Y. Navarro	3/4	194,496.00	3/4	194,496.00	-
			GRAND TOTAL		**19,743,216.00**		**19,670,280.00**	**(72,936.00)**

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

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Babiano, Gerry S.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Bardillon, Leomel G.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Cordero, Vance T.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Capistrano, Arnel A.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Cayrel, Jerwyn E.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Del Pilar, Marissa C.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Engracial, Wilfredo J.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Gilang, Josel D.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Guillemer, Potenciano O.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Mabini, Patrick V.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Merilo, Angel B.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Peñero, Leopando M.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Salceda, Sheene C.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Urmeneta, Warren P.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Vertulfo, Ethel E.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Vivero, Rodaison G.	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
19	19	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**3,374,640.00**		**3,374,640.00**	**-**

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

LBP Form No. 4

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2026

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 and Municipal Assessor's Office on the 40 municipalities of the Province of Leyte.**

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 Office so that the resources maybe utilize 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 : Effective and efficient appraisal and assessment of real properties.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Ouput Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Provincial Assessor's Office (PASSO)							
1000-01-006	Assessment of Real Property	Rendered Services			35,780,000.00	2,137,000.00	300,000.00	**38,217,000.00**
			Installed and maintained real property identification and accounting system conforming to the standards prescribed by the DOF.					
	1. Conduct General Revision of Real Property within the Province of Leyte (GR NO. 14)	Revenue collection will increase	Revenue collection will increase			500,000.00	4,500,000.00	5,000,000.00
	2. Conduct Real Property Appraisal/Assessment with in the Province of Leyte by the Provincial Appraisal Committee (PAC) and aiding technical visitation in all Municipal Assessor's Office within the Province of Leyte	Appraised reports to be used for just compensation. Real Property Assessment will increase	Appraisal for just compensation.			1,120,000.00		1,120,000.00
	3. Tax mapping project a. Tax Map Rehabilitation b. Replacement of map cover and storage box	Preservation of maps, PIN maintained and preserved	Preservation of maps, PIN maintained and preserved. Updated tax maps				7,500,000.00	7,500,000.00
	4. Installation of ITAX-System, a web-based system introduced to simplify revenue collection	iTax-System will be installed to the different municipalities within	Revenue collection will increase			400,000.00	1,000,000.00	1,400,000.00
	5. Acquisition of furniture and fixtures, office	High quality office						

		continuing professional development (CPD) in compliance with the Professional Regulation Commission (PRC)						
	9. Updates, Enhancement and Team Building Seminar	Evaluate the values of PASSO personnel, its work targets and accomplishments and review the overall actual performance	Workforce competence is enhanced			800,000.00		800,000.00

Prepared by:

ENRIQUETTO O. PORTULA
Department Head/Provincial Assessor

Reviewed by:

AGNES RAFON
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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	110,380.00	30,750.00	119,250.00	150,000.00	180,000.00
Training Expenses	02 010	116,125.00	0.00	50,000.00	50,000.00	80,000.00
Office Supplies Expenses	03 010	126,889.00	59,691.50	40,308.50	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	60,960.21	21,602.94	81,397.06	103,000.00	103,000.00
Other Supplies & Materials Expenses	03 990	9,522.90	25,871.75	34,128.25	60,000.00	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	27,000.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	57,300.00	0.00	35,000.00	35,000.00	50,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	10,000.00	10,000.00	2,000.00
Representation Expenses	99 030	0.00	0.00	0.00	0.00	50,000.00
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	10,000.00	10,000.00	5,000.00
TOTAL MOOE		**508,177.11**	**137,916.19**	**402,083.81**	**540,000.00**	**652,000.00**
2.0 Capital Outlay	***1 07***					
Other Structures	04 990	0.00	0.00	100,000.00	100,000.00	0.00
Furniture & Fixtures	07 010	29,802.00	0.00	0.00	0.00	0.00
Office Equipment	05 020	0.00	0.00	50,000.00	50,000.00	0.00
ICT Equipment	05 030	0.00	0.00	0.00	0.00	250,000.00
TOTAL CAPITAL OUTLAY		**29,802.00**	**0.00**	**150,000.00**	**150,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**537,979.11**	**137,916.19**	**552,083.81**	**690,000.00**	**902,000.00**

Prepared by:

ALMAR A. CUBILLA
State Auditor IV

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

MANDATE, VISION/MISSION, MIJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026

Mandate : The Provincial Auditor's Office (PAO) is one of the departments of the Provincial Government of Leyte.
Vision : A trusworthy, respected and indipendent audit Institution that is an enabling partner of government in ensuring a better life for every Filipino.
Mission : To ensure accountability for public resources , promote transparency, and help improve government operations, in partnership with stakeholders, for the benefit of the Filipino people.
Organizational Outcome: The abovementtioned tasks are complete and required documents are prepared.

AIP Reference Code	Program/Project/Activity Description	Majot Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-1-2-10-000-000-	Auditing Services							
	Maintenance and Other Operating			1 year		**652,000.00**		**652,000.00**
	Capital Outlay						**250,000.00**	**250,000.00**
	1. Review and Transmittal of Annual Audit Reports (AARs) of LGU of LGUs and Interim Audit Reports (IARs) of LGU concerned	Final Annual Audit Report	23 AARs, 284 Brgy. AARs IARs reviewed reviewed and transmitted to concerned Offices	6 months				
	2. Follow up Status of Implementation of Prior Years Audit Recommendation (SIPYAR)	Agency Action Plan & Status Implementations (AAPSI)	46 SIPYAR prepared and submitted by Audit teams	6 months				
	3. Preparation and submission of Regional Audited Financials Statements (FS) and Regional Summary of Significant Findings and Recommendations of LGUs	AFR	Consolidated FS and other annexes required in COA Memo no. 2009-013 dated April 20, 2019 prepared and submitted	1 month submitted early by the accountant				
	4. Act on queries/request for opinion and referrals of agency officials, Ombudsman COA Authorities and Audit Team	Evaluation Report (ER)	Queries/request for opinion and referrals acted	1 year				
	5. Attendance to trainings/seminars/conferences dialogues	Skills Capacitating	Certificate of attendance to trainings/ conferences/seminars	1 year				
	6. Surpervision of 8 Audit Teams amd monitoring of their accomplishment	Audit Supervision/ Improved Audit Output	Annual Teams supervised and accomplishments monitores	1 year				
	7. Review of Monthly, quarterly, semestral and annual special reports as well as cash examination.	Quarterly accomplish-ment Report/CE Reports	Reviewed special reports as well as cash examination	1 year				
	8. Review/Evaluate audit working papers of audit teams	Audit Working papers	Reviewed audit working papers	1 year				
	9. Conduct of meeting/conferences/dialogues with Audit teams whose official station is in various places in the Leyte Province	Dissiminated Instruction/Information	meeting/conference/dialogues conducted	1 year				
	10. Prepare various communications to LGS-B, Province of Leyte personnel, COA higher authorities, auditee officials and to other heads of government agencies	Communication Memo/letters	Communication released to concerned conducted	1 year				
	11. Approve travel orders of LGS-B Leyte 1 personnel	Travel Order	approved travel orders	1 year				
	Team 1-Provincial Accounts, Leyte Province:							
	1. Review of contracts executed by and between the Province of Leyte and the Leyte and the different contractors on: a. Infrastructure projects b. Suppliers and deliveries of goods/services c. Consultancy services	Reviewed contract/ memos						
	2. Post-audit of transactions of the Province of Leyte for CY 2019	NS/ND/NC/AOM	Post-audited DVs, Ors, Invoices and other documents related to particular transactions Audit Working Papers	1 year				
	3. Audit of Special funds/grants to defferent LGUs subject to liquidation	AOM/NS/ND	Post-audited DVs, Ors, Invoices and other documents related to particular transactions Audit Working Papers	1 year				
	Sub-Total					**652,000.00**	**250,000.00**	**902,000.00**

AIP Reference (1)	Program/Project/Activity Description (2)	Majot 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)
	Sub-total brought forward					**652,000.00**	**250,000.00**	**902,000.00**
	4. Conduct of cash examination of accountable officers of the Province of Leyte	CE Report/AOM	Accountable officers cash and accountabilities examined	2 months				
	5. Preparation of cash examination reports	CE Report/AOM	Cash examination reports	2 months				
	6. Monitoring of unliquidated cash advances by accountable officers of the Province of Leyte and preoperation of narrative reports for submission of COA-Legal Services Sector, Office of the Ombudsman, and Civil Service Communication	Aging of Cash Advances/ AOM/reports	Status report of unliquidated cash advances is established and narrative reports are prepared and summit to concerned agencies	1 month per quarter				
	7. Monitoring of Financial Assitance granted by the Province of Leyte of different municipalities, barangays and in Leyte	Aging of Financial Assistance/AOM	Status report on financial assistance is verified and reports, if any, are prepared	1 year				
	8. Conduct of special audits/preliminary investigations based on formal complaints on or requests from the Office of the Ombudsman, COA Central and Regional Offices and other Offices or individual, if any	Evaluation Report/NS/ND	audit and/or investigation reports	6 moths				
	9. Review of Trial Balances and Financial Statements of the Province of Leyte as part of Financial Audit	Independent Auditor's Report	reviewed Trial Balance and Financial Statement	1 year				
	10. Preparation finalization and submission of Annual Audit Report (AAR) of the Province of Leyte	AAR Transmittal Letter	Annual Audit Reports and related annexes	4 months				
	11. Follow-up Status of Implementation by the auditee on prior year's audit recommendation	AAPSI/APMT	Communications to the Auditee	2 months				
	12. Attendance to biddings	Report/Audit Notes	Information gathered in the conduct of bidding	1 year				
	13. Monitoring/Inspection of projects implementation by the Province of Leyte	Audit Notes/Validation Report/AOM	Narrative reports on observation gathered, if any	1 year				
	14. Inspection of goods and supplies delivered by contractors to the Province of Leyte	Audit/Notes AOM	Narrative reports on observation gathered, if any	1 year				
	15. Preparation/sending of Audit Observation, Memoranda (AOMs), Notice of Suspension, Notice of Disallowance, Notice of Charge, and Credit Notices	Reviewed AOMs/NS/ND/NC	AOMs/NSs/NDs/NCs	1 year				
	16. Review of Bank Reconciliation Statements prepared by the Audited Agency	Audit Notes/ AOM	Reviewed BrsS	1 year				
	17. Act on verbal and/or written queries and/or reguest for opinion by officials and employees of the auditee	Memos/Letters	Written and/or verbal responses	1 year				
	18. Attend/respond to complaints filed by auditee personnel and other individual in relation to official functions	Memos	Written and/or verbal responses	1 year				
	19. Attendance to Trainings Seminars, Conference and meetings	Skills	acquired knowledge and information from discussions/certificate of training reports	1 year				
	20. Preparation and submission of monthly, semestral, quarterly and annual reports	QAR	Reports	1 year/quarter				
	TOTAL					**652,000.00**	**250,000.00**	**902,000.00**

Prepared by:

ALMAR A. CUBILLA
State Auditor IV

Reviewed by:

AGNES C. RAFON
Provincial Planning & Development Coordinator - Designate

MARIA GINA P. HIPE
Local Budget Officer

RUTH Y. SUREIA
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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	771,783.94	396,012.00	2,572,932.00	2,968,944.00	3,109,080.00
Wages (3)	01 020	452,539.20	202,950.00	284,130.00	487,080.00	506,196.00
PERA	02 010	115,909.50	54,000.25	161,999.75	216,000.00	216,000.00
Clothing Allowance	02 040	30,000.00	21,000.00	42,000.00	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	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	106,592.00	0.00	288,002.00	288,002.00	301,273.00
Cash Gift	02 150	25,000.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances	02 990					
Mid Year Bonus		102,054.40	106,222.00	181,780.00	288,002.00	301,273.00
Medical Allowance		0.00	0.00	0.00	0.00	63,000.00
Life & Retirement Insurance Premium	03 010	149,727.65	76,746.24	337,983.76	414,730.00	433,840.00
Pag-ibig Contribution	03 020	11,500.00	6,000.00	15,600.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	31,181.55	15,988.80	70,421.20	86,410.00	90,390.00
ECC Insurance Premium	03 040	6,000.00	3,000.00	7,800.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**1,832,288.24**	**881,919.29**	**4,257,648.71**	**5,139,568.00**	**5,411,452.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	26,663.36	3,086.64	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	43,164.00	8,765.00	71,235.00	80,000.00	80,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Textbook & Instructional Mat.	03 110	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies & Materials Expenses	03 990	33,929.00	5,130.00	64,870.00	70,000.00	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
Telephone Expenses	05 020	12,301.71	6,792.00	5,208.00	12,000.00	15,000.00
Internet Subscription Expenses	05 030	2,818.99	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Machinery and Equipment	13 050	0.00	0.00	1,000.00	1,000.00	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	18,175.00	6,490.00	28,510.00	35,000.00	35,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,595.00	3,595.00	3,595.00
TOTAL MOOE		**110,388.70**	**53,840.36**	**263,654.64**	**317,495.00**	**320,495.00**
TOTAL CURRENT OPERATING EXP		**1,942,676.94**	**935,759.65**	**4,521,303.35**	**5,457,063.00**	**5,731,947.00**
2.0 Capital Outlay	***1 07***					
Furniture & Fixtures	07 010	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		**1,942,676.94**	**935,759.65**	**4,621,303.35**	**5,557,063.00**	**5,831,947.00**

Prepared by:

MEG H. DEGALA
Librarian III
Officer-in-Charge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	LIBRARIAN IV	Vacant	22/1	937,944.00	22/1	937,944.00	-
2	2	LIBRARIAN III	Meg H. Degala	18/3	628,404.00	18/3	628,404.00	-
3	3	LIBRARIAN III	Vacant	18/1	615,648.00	18/1	615,648.00	-
4	4	LIBRARIAN I	Vacant	11/1	360,288.00	11/1	360,288.00	-
5	5	LIBRARIAN I	Vacant	11/1	360,288.00	11/1	360,288.00	-
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Ma. Girlie F. Madera	4/3	205,008.00	4/4	206,508.00	1,500.00
			GRAND TOTAL		**3,107,580.00**		**3,109,080.00**	**1,500.00**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
PROVINCE OF LEYTE

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Paragatos, Marvi J.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Pedrera, Nicole S.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Regis, Edwin M.	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**506,196.00**		**506,196.00**	-

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

LBP Form No. 4

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026
Province of Leyte

Department: **Leyte Provincial Library**
Mandate: Provide access to information for people's intellectual growth and serve as an instrumet in digital inclusion.
Vision: The Leyte Provincial Library envisions to be a leading public library in Region VIII and responsive to the Information needs of the community.
Mission: 1. Provide quality resources, upgrade services and adopt to technology.
2. Promote awareness of Leyte Cultural Heritage.
Organization Outcome: 1. To acquire and preserve Waray-waray materials;
2. To provide an efficient on-line access to the different information sources.
3. To provide an updated collection of books and different library materials.
4. To provide an electronic resources that will be used by the Leyteños for digital inclusion in their daily lives.
5. To promote the services offered by the Leyte Provincial Library.

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)
1000-000-1-2-19-000-000-000	1. Provincial Library FB Page	1. Library Services	1. 100% of Library Services conducted A. E -Storytelling in Waray-waray language B. On-line Story about Leyte Town (Alamat,history) C. OnLine Trivia D.Daily Dose of Historical Facts E.Quote of the Week F. Famous People of Leyte E. e- Current Awareness	80% of Library Services conducted	5,411,452	320,495	100,000	5,831,947
	2. Provincial Library Summer Activities	2. Provincial Library Summer Activities conducted	2. A. Summer Literacy for kids B. Film viewing C. Poster Making Contest D. Book Giving Day E. Basic Computer Literacy					

	3. Basic Computer Literacy 4. Leyte Province Special Corner/ Leyteńeana 5. Storytelling at the library 6. KOHA Integrated library System Installation 7. Submission of Monthly Report to the National Library of the Philippines (NLP) 8. Free access of wi-fi, internet and computer use to students in support of the DepEd On-Line learning 9. Creation of Leyte Provincial Library " Local History Website" 10. Cultural preservation and Conservation 11. Services for Senior Citizens	3. Basic Computer Literacy conducted 4. Leyte Province Special Corner /Leyteńeana created 5. Storytelling at the library conducted 6. KOHA Integrated library System Installed 7 . Monthly Report Submitted to the National Library of the Philippines (NLP) 8. Free wi-fi access provided to Leyteños 9. Leyte Provincial Library " Local History Website" created. 10. Celebration of National Arts Month, National Heritage Month, preserving local Historical documents, postings on local history and local notable persons. 11. Awareness of Senior Citizen benefits, Basic Digital literacy, Celebration of Filipino Elderly Week.	3. A.Training of Senior Citizens & of Out-of- School Youth 4. A. Books, souveniers,cultural places, music, beliefs, people 5. A. Given to Pre-school children 6. A. Creation of OPAC B. Conversion of catalog from traditional to electronic 7. Completion Award received from the NLP 8. Increased no. of clients provided with wi-fi access 9. Digital Local History Collections posted. 10. Poster of Celebration posted,no. of post posted in fb page. 11. Poster of celebration posted, No. of Senior Citizen availed, Dissemination of informative reading about senior citizen in fb page.					

Prepared by:

MEG H. DEGALA
Librarian III

Reviewed by:

AGNES C. RAFON
Provincial Planning & Development 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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	3,956,975.16	2,430,089.35	6,647,658.65	9,077,748.00	9,404,928.00
PERA	02 010	100,064.52	66,214.28	221,785.72	288,000.00	288,000.00
Representation Allowance (RA)	02 020	193,500.00	88,875.00	127,125.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	187,500.00	88,875.00	127,125.00	216,000.00	216,000.00
Clothing Allowance	02 040	28,000.00	28,000.00	56,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive	02 080	21,500.00	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	15,000.00	0.00	40,000.00	40,000.00	40,000.00
Year End Bonus	02 140	411,916.40	0.00	756,479.00	756,479.00	783,744.00
Cash Gift	02 150	25,250.00	0.00	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	352,783.00	432,883.00	323,596.00	756,479.00	783,744.00
Medical Allowance		0.00	0.00	0.00	0.00	84,000.00
Life & Retirement Insurance Premium	03 010	474,837.01	291,610.72	797,719.28	1,089,330.00	1,128,600.00
Pag-ibig Contribution	03 020	9,800.00	6,800.00	22,000.00	28,800.00	28,800.00
PHILHEALTH Contribution	03 030	94,204.52	56,427.59	162,982.41	219,410.00	227,250.00
ECC Insurance Premium	03 040	5,000.00	3,400.00	11,000.00	14,400.00	14,400.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**5,876,330.61**	**3,493,174.94**	**9,618,471.06**	**13,111,646.00**	**13,624,466.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	357,653.80	199,599.58	75,400.42	275,000.00	420,000.00
Training Expenses	02 010	0.00	0.00	50,000.00	50,000.00	100,000.00
Office Supplies Expenses	03 010	91,445.52	28,800.00	121,200.00	150,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	03 090	189,981.65	121,951.46	228,048.54	350,000.00	400,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	297,226.00	11,752.00	188,248.00	200,000.00	300,000.00
Postage & Courier Services	05 010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses	05 020	57,678.70	28,947.82	71,052.18	100,000.00	100,000.00
Internet Subscription Expenses	05 030	0.00	0.00	50,000.00	50,000.00	10,000.00
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	41,781.60	13,826.16	86,173.84	100,000.00	150,000.00
Representation Expenses	99 030	197,755.00	0.00	250,000.00	250,000.00	350,000.00
Subscription Expenses	99 070	0.00	0.00	15,000.00	15,000.00	5,000.00
Other Maintenance & Operating Expenses	99 990	2,600.00	0.00	40,000.00	40,000.00	10,000.00
TOTAL MOOE		**1,246,122.27**	**409,877.02**	**1,190,122.98**	**1,600,000.00**	**2,065,000.00**
TOTAL CURRENT OPERATING EXP		**7,122,452.88**	**3,903,051.96**	**10,808,594.04**	**14,711,646.00**	**15,689,466.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equiptment	05 030	0.00	147,760.00	47,760.00	100,000.00	100,000.00
Books	07 020	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**147,760.00**	**47,760.00**	**300,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**7,122,452.88**	**4,050,811.96**	**10,856,354.04**	**15,011,646.00**	**15,989,466.00**

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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS						
SAND AND GRAVEL OPERATIONS						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	150,000.00	150,000.00	200,000.00
Training Expenses	02 010	0.00	0.00	100,000.00	100,000.00	50,000.00
Office Supplies Expense	03 010	0.00	0.00	100,000.00	100,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	150,000.00	150,000.00	200,000.00
Other Supplies Expenses	03 990	0.00	0.00	300,000.00	300,000.00	100,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	0.00	0.00	0.00	200,000.00
Representation Expenses	99 030	0.00	0.00	100,000.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL MOOE		**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**
Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	300,000.00
Other Property, Plant and Equipment	99 990	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL Capital Outlay		**0.00**	**0.00**	**300,000.00**	**300,000.00**	**400,000.00**
TOTAL Appropriations		**0.00**	**0.00**	**1,300,000.00**	**1,300,000.00**	**1,400,000.00**

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

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Legal Officer)	Jose Raymund A. Acol	26/1	1,515,024.00	26/1	1,515,024.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Legal Officer)	Vacant	24/1	1,178,220.00	24/1	1,178,220.00	-
3	3	ATTORNEY IV	Rhea Lina U. Enage	23/2	1,062,888.00	23/2	1,062,888.00	-
4	4	LEGAL ASSISTANT II	Oliver Nicco R. Manito	12/1	386,940.00	12/1	386,940.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Stenographic Reporter II)	Vacant	9/1	278,712.00	9/1	278,712.00	-
6	6	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Myra V. Nalda	11/3	367,164.00	11/3	367,164.00	-
7	7	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
8	8	ADMINISTRATIVE AIDE III (Driver I)	Ricardo T. Quilisadio, Jr.	3/6	197,376.00	3/6	197,376.00	-
9	9	ATTORNEY IV	Vacant	23/1	1,047,780.00	23/1	1,047,780.00	-
10	10	ATTORNEY IV	Margie M. Lusico	23/1	1,047,780.00	23/1	1,047,780.00	-
11	11	ATTORNEY IV	Amor Marie C. Veloso	23/1	1,047,780.00	23/1	1,047,780.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
12	12	ATTORNEY IV	Vacant	23/1	1,047,780.00	23/1	1,047,780.00	-
			GRAND TOTAL		**9,404,928.00**		**9,404,928.00**	**-**

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

LBP Form No. 4 PLO

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets FY 2026
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 of their 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 to all stakeholders.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Ouput Indicator (4)	arget for the Budget Year (5)	Proposed Budget for the Budegt Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-1-1-11-000-000-000	**LEGAL SERVICES**				**13,624,466.00**	**2,065,000.00**	**300,000.00**	**15,989,466.00**
	1. Provision of Legal services as Statutory Counsel of the Province its components Cities and municipalities.	Continuing from January 2026to December 2026	Number of Legal Services Rendered	100%				
	2. Conduct a Province-wide legal information and education campaign.	Continuing from January 2026 to December 2026	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 2026to December 2026	Number of Pleadings, Contracts, Documents digitally stored and monitoring of SAG related activities	100%				
	4. Develop PPA's related to legal services and other programs designated to the Legal Office.		Performance rating during audit evaluation, and increase in Revenue of SAG Operations.					

ATTY. JOSE RAYMUND A. ACOL
Provincial Legal Officer

AGNES C. RAFON
Provincial Planning and Development Coordinator
Officer-in-charge

MA. GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	94,865.00	160,030.16	18,030.16	142,000.00	200,000.00
Training Expenses	02 010	47,000.00	40,000.00	0.00	40,000.00	55,000.00
Office Supplies Expense	03 010	150,000.00	91,836.90	76,963.10	168,800.00	168,800.00
Other Supplies & Materials Expense	03 990	26,235.68	0.00	10,500.00	10,500.00	10,500.00
Telephone Expense	05 020	28,350.00	5,500.00	22,850.00	28,350.00	28,350.00
Other Professional Services	11 990	351,000.00	167,000.00	205,000.00	372,000.00	372,000.00
Rep. & Main. Machinery & Equipment	13 050	14,999.00	0.00	15,015.00	15,015.00	15,015.00
Other Maintenance & Operating Expenses	99 990	427.40	0.00	23,335.00	23,335.00	23,335.00
TOTAL MOOE		**712,877.08**	**464,367.06**	**371,693.26**	**800,000.00**	**873,000.00**
TOTAL APPROPRIATIONS		**712,877.08**	**464,367.06**	**371,693.26**	**800,000.00**	**873,000.00**

Prepared by:

Hon. MA. ARLENE H. CORDOVEZ
Provincial Prosecutor

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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, accontability, fairness and truth.

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

Organizational Outcome :

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-12-000-000	Maintenance and Other Operating Expenses	Jan to Dec 2026	Attendance/participation on training and seminar procurement of supplies/ materials			**873,000.00**		**873,000.00**
	Investigate & prosecute offenders of crimes	Jan to Dec 2026	Speedy and impartial decisions/ judgements of cases administered and rendered.	1,750 criminal cases				
	Issue Clearances	Jan to Dec 2026		590 clearances				
	Render legal opinion on ordinances and resolutions	Jan to Dec 2026		85 legal opinions				
	Appear as legal counsel in civil suits for employees	Jan to Dec 2026		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 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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	39,800.00	10,705.00	9,295.00	20,000.00	30,000.00
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	50,000.00	15,000.00	45,000.00	60,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**89,800.00**	**25,705.00**	**74,295.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**89,800.00**	**25,705.00**	**74,295.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. CARISSA ANNE O. MANOOK-FRONDOZO
Acting 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 2026
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, expenditious 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-13-000-000	Maintenance and Other Operating Expenses					**146,000.00**		**146,000.00**
	Receive records and processes, raffled and transferred cases	Adjudication of cases	Speedy disposition and administered of cases					
	Conduct hearings/trials and resolve pending incidents		impartial judgement are rendered	Criminal cases-90 Civil cases-70				
	Process cases which are appeled to the Appelate Court	Reports of Cases submitted		Sp Proc cases-15 CAD/LRA Cases-15 Other Special Cases such as: Search Warrant, TRO and Marriage Solemnization-15				

Prepared:

HON. CARISSA ANNE O. MANOOK-FRONDOZO
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	39,600.00	0.00	20,000.00	20,000.00	25,000.00
Training Expenses	02 010	0.00	40,000.00	35,000.00	5,000.00	10,000.00
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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**99,600.00**	**55,000.00**	**115,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**99,600.00**	**55,000.00**	**115,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. IRENE T. PONTEJOS
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-14-000-000	Maintenance and Other Operating Expenses	Case Adjudication/Decided accurately with optimum use of resources as prescribed by law.	Speedy and Impartial decision/Judgement of cases administered and rendered.	10 or more cases 100 reports		**146,000.00**		**146,000.00**
	Receive records and processes, all cases filed in our branch.	FIXED TARGET: Monthly Reports and Docket Inventory Reports.		10 or more cases 100 reports				

Prepared:

HON. IRENE T. PONTEJOS
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	32,400.00	8,108.71	11,891.29	20,000.00	30,000.00
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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**92,400.00**	**23,108.71**	**76,891.29**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**92,400.00**	**23,108.71**	**76,891.29**	**100,000.00**	**146,000.00**

Prepared by:

Hon. AARON D. GO
Acting Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		**146,000.00**		**146,000.00**

Prepared:

HON. AARON D. 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. 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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	13,994.16	6,005.84	20,000.00	30,000.00
Training Expenses	02 010	0.00	4,500.00	500.00	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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**60,000.00**	**33,494.16**	**66,505.84**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**33,494.16**	**66,505.84**	**100,000.00**	**146,000.00**

Prepared by:

Hon. LEONITO S. SABANDAL
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		**146,000.00**		**146,000.00**

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 JERICHO L. PETILLA
Provincial Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	16,157.82	6,324.00	13,676.00	20,000.00	30,000.00
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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**76,157.82**	**21,324.00**	**78,676.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**76,157.82**	**21,324.00**	**78,676.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. AVELINO DECOROSO M. BASCO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		**146,000.00**		**146,000.00**

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 Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	20,650.00	20,650.00	8,650.00
Training Expenses	02 010	0.00	0.00	7,350.00	7,350.00	7,350.00
Internet Subscription Expenses	05 030	22,000.01	8,000.00	2,000.00	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	7,000.00	5280.00	6,720.00	12,000.00	24,000.00
TOTAL MOOE		**29,000.01**	**13,280.00**	**51,720.00**	**65,000.00**	**65,000.00**
TOTAL APPROPRIATIONS		**29,000.01**	**13,280.00**	**51,720.00**	**65,000.00**	**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 JERICHO L. PETILLA
Provincial Governor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
RTC -OCC, TACLOBAN CITY

Mandate: To Provide Adjudicative Support Service and Adminsitrative 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 trhough e-raffle.
Mission : To serve our clients with utmost deligence 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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 eimplemented 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					
	Asseement		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					

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
RTC -OCC, TACLOBAN CITY

Mandate: To Provide Adjudicative Support Service and Adminsitrative 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 deligence 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
	Deposit		144 or more bank deposit slip with optimum use of resources within 72 hrs upon collection					
	Notarial Commission Monitoring		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					
	Issuance of Clearance		upon filing 600 or more clearances issued accurately with optimum use of resources within 15 min upon payment					
	Reports Preparation and		8 or more reports prepared and submitted accurately with optimum use of resources within prescribed period					
	Budget/Financial Request		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. PAULIE. PLAZA
Clerk of Court VI

Reviewed: Local Finance Committee

AGNES G. 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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	22,157.20	0.00	20,000.00	20,000.00	30,000.00
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	15,000.00	45,000.00	60,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**96,157.20**	**15,000.00**	**85,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**96,157.20**	**15,000.00**	**85,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. EVELYN P. RIÑOS-LESIGUES
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 2026

LGU: Province of Leyte

RTC BRANCH 43, TACLOBAN CITY

Mandate: The Regional Trial Court, Branch 43, 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 and efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.

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

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

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-28-000-000	Maintenance and Other Operating Expenses					**146,000.00**		**146,000.00**
	1. Judgement of cases independently, effectively and efficiently rendered	Cases received Hearings/ conferences conducted	- 160 cases received within the day after e-raffle -80 hearings/conference conducted -conducted accurately with optimum use of resources as scheduled	4 docket books 48 pcs ballpen 4 logbooks 180 reams long bondpaper 6 bxs toner for printer DCP-L254 ODW 6 bxs staple wire				
	2. Professional Development	Consultations, Trainings and seminars attended	3 consultations, trainings seminars attended 100% attendance as scheduled	- Registration Fees Traportation Expenses per diems allowances				

Prepared:

Hon. EVELYN P. RIÑOS-LESIGUES
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	30,000.00
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	96,000.00
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**	**146,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**15,000.00**	**85,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. FLOCERFINA LLOREN CONCEPCION
Acting Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		146,000.00		146,000.00

Prepared:

HON. FLOCERFINA LLOREN CONCEPCION
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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	19,000.00	9,056.00	10,944.00	20,000.00	30,000.00
Training Expenses	02 010	9,000.00	4,500.00	500.00	5,000.00	5,000.00
Office Supplies Expense	03 010	11,980.00	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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**99,980.00**	**28,556.00**	**71,444.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**99,980.00**	**28,556.00**	**71,444.00**	**100,000.00**	**146,000.00**

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 2026
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 forceable 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, expenditious 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		**146,000.00**		**146,000.00**

Prepared:

HON. GEORGINA U. PEREZ
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RATON
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	39,519.42	3,600.00	16,400.00	20,000.00	30,000.00
Training Expenses	02 010	0.00	15,500.00	10,500.00	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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**99,519.42**	**34,100.00**	**86,900.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**99,519.42**	**34,100.00**	**86,900.00**	**100,000.00**	**146,000.00**

Prepared by:

HON. LOLITA R. MERCADO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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, expenditious 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 independtly, effectively and efficiently rendered.**

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-1-2-31-000-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and Impartial decisions and/or judgements.	10 or more cases 100 reports		**146,000.00**		**146,000.00**
	1. Judgement of cases independently, effectively and efficiently rendered	50 hearing/conference conducted -conducted ccurate with optimum use of resource as scheduled	speedy and impartial decisions	10 or more cases 100 reports				

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. 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 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	10,952.28	0.00	20,000.00	20,000.00	30,000.00
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	41,000.00	19,000.00	60,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**80,952.28**	**41,000.00**	**59,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**80,952.28**	**41,000.00**	**59,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. DEXTER L. AGUILAR
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
RTC BRANCH 10, ABUYOG

Mandate: To provide the people with speedy administrtion 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-17-000-000	Maintenance and Other Operating Expenses					146,000.00		146,000.00
	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				

Prepared:

HON. DEXTER L. AGUILAR
Acting Presiding Judge

Reviewed: Local Finance Committee

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

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	20,234.00	0.00	20,000.00	20,000.00	30,000.00
Training Expenses	02 010	15,000.00	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	30,000.00	30,000.00	60,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**95,234.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**95,234.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. MARIO O. QUINIT
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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, expenditious 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-19-000-000	Maintenance and Other Operating Expenses	Adjudication of Cases	no. of cases disposed within the period provided by law	10 or more cases 100 reports		146,000.00		146,000.00
	Subsidiary to Nat'l Gov't offices RTC Branch 12, Ormoc City	Submission of Reports	monthly and semestral reports submitted accurately with optimum use of resources	14				

Prepared:

HON. MARIO Q. QUINIT
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	20,000.00
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	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Professional Services	11 990	60,000.00	30,000.00	30,000.00	60,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**60,000.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. GIRLIE BORREL YU
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 damandable and forceable 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, expenditious 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		146,000.00		146,000.00
	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. RAFON
OIC-Provincial Planning & Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Office

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	30,000.00
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	30,000.00	30,000.00	60,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**60,000.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. MARIA CORAZON S. VERGARA-NARAJA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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, expenditious 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-32-000-000	Maintenance and Other Operating Expenses	Quality & Quantity of Disposal cases	Speedy & Impartial decisions and/or judgements.	10 or more cases 100 reports		**146,000.00**		**146,000.00**
	1. Judgement of cases independtly, effectively and efficiently rendered.	50 hearing/conference conducted -conducted accurate w/ optimum use of resource as scheduled	speedy and impartial decisions	10 or more cases 100 reports				

Prepared:

HON. MARIA CORAZON S. VERGARA-NARAJA
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. SUPPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	20,650.00	20,650.00	8,650.00
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	25,317.00	8,394.03	6,605.97	15,000.00	15,000.00
Other Professional Services	11 990	9,000.00	6,000.00	6,000.00	12,000.00	24,000.00
TOTAL MOOE		**34,317.00**	**14,394.03**	**50,605.97**	**65,000.00**	**65,000.00**
TOTAL APPROPRIATIONS		**34,317.00**	**14,394.03**	**50,605.97**	**65,000.00**	**65,000.00**

Prepared by:

JESUS MANUEL A. HORCA III
OIC- Clerk of Court V

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 2026
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 & forceable 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, expenditious 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-33-000-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		65,000.00		65,000.00
	Subsidiary to Nat'l Gov't offices RTC- OCC, Ormoc City	Administrative Services	submitted accurately with optimum use of resources - notarial commission monitoring - issuance of certificates/clearance	16 financial reports				

Prepared:

JESUS MANUEL A. HORCA III
OIC-Clerk of Court V

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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	11,784.00	5,190.71	14,809.29	20,000.00	30,000.00
Training Expenses	02 010	10,000.00	4,500.00	500.00	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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**81,784.00**	**9,690.71**	**90,309.29**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**81,784.00**	**9,690.71**	**90,309.29**	**100,000.00**	**146,000.00**

Prepared by:

Hon. EMELINDA R. MAQUILAN
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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 '2026	Speedy and Impartial decision/Judgement of cases administered and rendered.	crim-120 civil- 60 SP-120 CAD- 120		**146,000.00**		**146,000.00**

Prepared:

HON. EMELINDA R. MAQUILAN
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	39,542.00	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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**99,542.00**	**20,000.00**	**80,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**99,542.00**	**20,000.00**	**80,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. LAURO ANDRES P. CASTILLO, Jr.
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
RTC BRANCH 36 - CARIGARA LEYTE

Visions: **The Court envisions that being the last Bulwark of Democracy, the peole 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 ots resources, allfor 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		146,000.00		146,000.00

Prepared:

HON. LAURO ANDRES P CASTILLO JR
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. SURIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	27,050.33	13,764.00	1,236.00	15,000.00	10,000.00
Training Expenses	02 010	6,000.00	14,500.00	9,500.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	15,000.00	15,000.00	8,000.00
Internet Subscription Expense	05 030	6,776.00	0.00	18,000.00	18,000.00	18,000.00
Other Professional Services	11 990	12,000.00	0.00	12,000.00	12,000.00	24,000.00
TOTAL MOOE		**51,826.33**	**28,264.00**	**55,736.00**	**65,000.00**	**65,000.00**
TOTAL APPROPRIATIONS		**51,826.33**	**28,264.00**	**55,736.00**	**65,000.00**	**65,000.00**

Prepared by:

Atty. Lemuel Jess Avestruz
Clerk of Court VI

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 : Adjucative support to the disposition of cases and administrative support to Courts within its jurisdiction.

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

Prepared:

ATTY LEMUEL JESS AVESTRUZ
Clerk of Court VI

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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	20,888.00	0.00	20,000.00	20,000.00	30,000.00
Training Expenses	02 010	9,000.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	7,025.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	30,000.00	30,000.00	60,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**96,913.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**96,913.00**	**30,000.00**	**70,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. CATHERINE JANE L. VANILLA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
RTC BRANCH 15- BURAUEN LEYTE

Mandate: To provide the people with speedy administrtion 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-22-000-000	Maintenance and Other Operating Expenses	Training & Seminar attended				146,000.00		146,000.00
	-Receive and docket cases filed; - Hear and adjudicate cases; -Collect filing fees, submit financial & reprts.	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				

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. SUPPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	30,000.00
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	96,000.00
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**	**146,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**25,000.00**	**75,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. DEXTER L. AGUILAR
Acting Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
RTC BRANCH 17- PALOMPON

Mandate: To provide the people with speedy administrtion 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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	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		146,000.00		146,000.00

Prepared:

HON. DEXTER L. AGUILAR
Acting 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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expense	03 010	39,506.00	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	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**99,506.00**	**0.00**	**100,000.00**	**100,000.00**	**146,000.00**
TOTAL APPROPRIATIONS		**99,506.00**	**0.00**	**100,000.00**	**100,000.00**	**146,000.00**

Prepared by:

Hon. THEA GICELA C. ÑUEVE-ZAMORA
Acting Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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, expenditiously and inexpensively
Organizational Outcome: Render decision on cases, resolve motions and issue orders, conduct investigations, issue search warrants of arrest and approve bailband for bailable offenses.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-24-000-000	Maintenance and Other Operating Expenses (MOOE)	Quality and Quantity of disposal cases	Speedy and impartial decisions and /or judgements.	10 or more cases 100 reports				**146,000.00**
	Travelling Expenses					30,000.00		
	Training & Seminar					5,000.00		
	Office Supplies					12,000.00		
	Other Professional services					96,000.00		
	Other Maintenance & Operating Exp					3,000.00		
						146,000.00		

Prepared:

HON. THEA GICELA C. ÑUEVE-ZAMORA
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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTCC - Branch 1, Tacloban City (1151-21-1)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. MANOLO GEOFREY C. VERGARA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTCC- TACLOBAN CITY

Mandate: The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		80,000.00		80,000.00
	Subsidiary to Nat'l Gov't offices RTC- OCC, Ormoc City	Administrative Services	submitted accurately with optimum use of resources - notarial commission monitoring - issuance of certificates/clearance	financial reports				

Prepared:

HON. MANOLO GEOFREY C. VERGARA
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. SUPPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTCC - Branch 2, Tacloban City (1151-21-2)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. JEFFREY A. DIDULO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTCC- BRANCH 2 (TACLOBAN CITY)

Mandate: The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		80,000.00		80,000.00
	Subsidiary to Nat'l Gov't offices RTC- OCC, Ormoc City	Administrative Services	submitted accurately with optimum use of resources - notarial commission monitoring - issuance of certificates/clearance	financial reports				

Prepared:

HON.JEFFREY A. DIDULO
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTCC - Baybay, City (1151-21-3)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. ALAN A. VILLAR
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTCC- BAYBAY

Mandate: The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		80,000.00		80,000.00
	Maximization of available court technology & adoption of new and appropriate form of technology.	Judicial Services	Efficient & effective delivery of judicial services					

Prepared:

HON.ALLAN A. VILLAR
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTCC - Ormoc City (1151-21-4)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. RENE D. ROMERO, JR.
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTCC- ORMOC

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cses	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

HON. RENE D. ROMERO, JR
Presiding Judge

Reviewed: Local Finance Committee

AGNESIO R. 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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - Abuyog-Javier, Leyte (1151-21-5)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. DIVINO NIÑO P. POLO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MCTC- ABUYOG-JAVIER

Mandate: **The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the**

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		**80,000.00**		**80,000.00**
	Maximization of available court technology & adoption of new and appropriate form of technology.	Judicial Services	Efficient & effective delivery of judicial services					

Prepared:

HON.DIVINO NIÑO P. POLO
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - Bato-Matalom, Leyte (1151-21-6)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. ANA LESA S. RADAZA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MCTC- BATO-MATALOM

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 independently, effectively

AIP Referance Code	Program/Project/Activ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cses	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. ANNA LESA S. RADAZA
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - Calubian-San Isidro, Leyte (1151-21-7)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. MARCELINO F. MALATE, JR.
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTCC- CALUBIAN-SAN ISIDRO

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 independently, effectively

AIP Referance Code	Program/Project/Activ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cses	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON MARCELINO F. MALATE, JR.
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
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 2026

Office/Department : **MCTC - Hindang-Inopacan, Leyte (1151-21-8)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. REX Q. NERVES
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTCC- HINDANG-INOPACAN

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cses	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. REX D. NERVES
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - Kananga-Matag-ob, Leyte (1151-21-10)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. MARCELINO MALATE, JR.
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTCC- KANANGA-MATAG-OB

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. MARCELINO MALATE, JR.
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - Macarthur-Mayorga, Leyte (1151-21-11)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. CHONA A. OCTA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MCTC- MACARTHUR-MAYORGA

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 Referance Code	Program/Project/Activ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. CHONA A. OCTA
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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - Merida-Isabel, Leyte (1151-21-12)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. LORNA PADES
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MCTC- MERIDA-ISABEL

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 independently, effectively

AIP Referance Code	Program/Project/Activ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. LORNA PADES
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAYON
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - San Miguel-Tunga, Leyte (1151-21-13)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. CARLO MAGSOLING
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MCTC- SAN MIGUEL-TUNGA

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decisi Judgement of cases adminis and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. CARL MAGSOLING
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MCTC - Villaba-Tabango, Leyte (1151-21-14)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. DYLAN A. ENAGE
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MCTC- VILLABA-TABANGO

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cses	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. DYLAN A. ENAGE
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
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
Officer in-charge

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Alangalang, Leyte (1151-21-15)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. PURITA F. GOBENCIONG
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- ALANGALANG

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cses	Speedy and impartial decisic judgement.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

HON, PURITA F. GOBENCIONG
Presiding Judge

Reviewed: Local Finance Committee

AGNES L. RAFON
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

Officer in-charge

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Albuera, Leyte (1151-21-16)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. ALI AN A. VILLAR
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- ALBUERA

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. ALANA A, VILLAR
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Babatngon, Leyte (1151-21-17)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. HANNAH REYES-DELGADO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- BABATNGON

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. HANNAH REYES-DELGADO
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
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

Officer in-charge

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Barugo, Leyte (1151-21-18)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. FLORABEL A. AMADO-BERINO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- BARUGO

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decis Judgement of cases admin and rendered.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

HON. FLORABEL A. AMADO-BERINO
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Burauen, Leyte (1151-21-19)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. ESTEF ANIE E. PLAZA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- BURAUEN

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. ESTEFANIE E. PLAZA
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Provincial Planning & Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SUPPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Capoocan, Leyte (1151-21-20)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. HASMIN CRISTY AVILA-BIBAR
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- CAPOOCAN

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. HASMIN CRISTY AVILA-BIBAR
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Carigara, Leyte (1151-21-21)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. PHOEBETH S. PERAS
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- CARIGARA

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decis Judgement of cases admini and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. PHOEBETH S. PERAS
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Dagami, Leyte (1151-21-22)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. SEAN BLENN E. SAMSON
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC-DAGAMI

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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. SEAN BLENN E. SAMSON
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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Dulag, Leyte (1151-21-23)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. MILREYSA S. DAYANDAYAN
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC-DULAG

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON MILREYSA S. DAYANDAYAN
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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Hilongos, Leyte (1151-21-24)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. ANA LESA S. RADAZA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC-HILONGOS

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. ANA LESA S. RADAZA
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - La Paz, Leyte (1151-21-26)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. NAOMI CHIONG-OSEA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: Province of Leyte

MTC-LA PAZ

Mandate: The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or Instrumentality of the

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Maximization of available court technology & adoption of new and appropriate form of technology.	Adjucatorial Support Services Judicial Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports Efficient & effective delivery of judicial services	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

HON. NAOMI CHIONG-OSEA
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Leyte, Leyte (1151-21-27)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. PHOEBETH S. PERAS
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- 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 independently, effectively

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cses	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. PHOEBETH S. PERAS
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

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Mahaplag, Leyte (1151-21-28)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. JERLEA REMEDIOS B. SYDIONGCO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- MAHAPLAG

Mandate: The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		80,000.00		80,000.00
	Maximization of available court technology & adoption of new and appropriate form of technology.	Judicial Services	Efficient & effective delivery of judicial services					

Prepared:

HON. JERLEA REMEDIOS B. SYDIONGCO
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Palo, Leyte (1151-21-29)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. JEANETTE LORETO
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- PALO

Mandate: **The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the**

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		**80,000.00**		**80,000.00**
	Maximization of available court technology & adoption of new and appropriate form of technology.	Judicial Services	Efficient & effective delivery of judicial services					

Prepared:

HON. JEANETTE LORETO
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Palompon, Leyte (1151-21-30)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. CARL A. MACSOLING
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC- PALOMPON

Mandate: The Supreme Court of the Philippines,and the Lower Court perform adjudicative 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 & enforceable, and to determine whether or not there has been grave of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the

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

Mission : To uphold the rule of law through fair, expenditious 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 : Efficient and effective administrative of justice services.

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Adjucatorial Support Services	- finance services (assessment of fees, collection, deposit) - docketing & assignment of cases - monthly & quarterly reports	depending on the number of cases filed		80,000.00		80,000.00
	Maximization of available court technology & adoption of new and appropriate form of technology.	Judicial Services	Efficient & effective delivery of judicial services					

Prepared:

HON. CARL A. MACGOLING
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Pastrana, Leyte (1151-21-31)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. DYLAN A. ENAGE
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC-PASTRANA

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and impartial decision/and Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON.DYLAN A. ENAGE
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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Sta. Fe, Leyte (1151-21-32)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. HERBERT D. RENOMERON
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC-STA FE

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and impartial decision/and Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. HERBERT D. RENOMERON
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAHON
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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Tanauan, Leyte (1151-21-33)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. RHAHEZZA N. MAIDIN
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC-TANAUAN

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of sepervison in the service of summons, subpoena, notice of hearing other process of the court, and in the execution & enforecementof judgement within the Province of Leyte.	January to Dec 2026	Speedy and impartial decision/ Judgement of cases administered and rendered.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

HON RHAHEZZA N. MAIDIN
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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office/Department : **MTC - Tolosa, Leyte (1151-21-34)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	8,000.00
Training Expenses	02 010	0.00	0.00	0.00	0.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	0.00	0.00	4,000.00
Other Professional Services	11 990	0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**

Prepared by:

Hon. MARIO P. NICOLASORA
Presiding Judge

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
MTC-TOLOSA

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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenance and Other Operating Expenses	Cast Adjudication/Decided accurately with optimum use of resources as prescribed by law.	Speedy and impartial decision/and Judgement of cases administered and rendered.	depending on the number of cases filed		**80,000.00**		**80,000.00**

Prepared:

HON. MARIO P. NICOLASORA
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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	398,380.00	205,212.00	205,212.00	410,424.00	425,376.00
PERA	02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing Allowance	02 040	14,000.00	0.00	14,000.00	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	5,000.00	0.00	5,000.00	5,000.00
Year End Bonus	02 140	32,886.00	0.00	34,202.00	34,202.00	35,448.00
Cash Gift	02 150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowance						
Mid Year Bonus	02 990	0.00	34,202.00	0.00	34,202.00	35,448.00
Medical Allowance		0.00	0.00	0.00	0.00	14,000.00
Life & Retirement Insurance Premium	03 010	47,360.00	24,625.44	24,634.56	49,260.00	51,050.00
Pag-ibig Contribution	03 020	3,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contribution	03 030	9,870.00	5,130.36	5,139.64	10,270.00	10,640.00
ECC Insurance Premium	03 040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits	04 990	0.00	0.00	200,000.00	200,000.00	600,000.00
TOTAL PERSONAL SERVICES		**576,696.00**	**301,769.80**	**530,788.20**	**832,558.00**	**1,266,162.00**
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	1,574.98	1,055.42	4,194.58	5,250.00	5,250.00
Electricity Expenses	04 020	90,095.85	37,000.82	69,269.18	106,270.00	106,270.00
Telephone Expenses	05 020	0.00	0.00	20,000.00	20,000.00	20,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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		**91,670.83**	**38,056.24**	**141,943.76**	**180,000.00**	**180,000.00**
TOTAL APPROPRIATIONS		**668,366.83**	**339,826.04**	**672,731.96**	**1,012,558.00**	**1,446,162.00**

Prepared by:

Atty. EMETERIO D. VILLANOZA, JR.
Department Head

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE IV (Clerk II)	Ma. Cleofe E. Advincula	4/8	212,688.00	4/8	212,688.00	-
2	2	ADMINISTRATIVE AIDE IV (Clerk II)	Susan C. Berino	4/8	212,688.00	4/8	212,688.00	-
			GRAND TOTAL		**425,376.00**		**425,376.00**	-

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: Province of Leyte
OFFICE OF THE PROVINCIAL BOARD OF TAX ASSESSMENT APPEALS

Mandate: Decide on Appealed Cases regarding Assessment of Real Property Taxes
Vision: The Board shall hold session at least once a month for the promt disposition of the cases pending before it.
Mission : To decide cases with impartially and promptness
Organizational Outcome : Effective & Efficient appraisal of Real Property Taxes

AIP Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C.O	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-36-000-000	Personal Services	Quality and Quantity of of Disposed cases	Speedy and Impartial decisions	Appealed area 50	**1,266,162.00**	**180,000.00**	-	**1,446,162.00**

Prepared:

ATTY. EMETERIO D. VILLANOZA JR.
Register of Deeds

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

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	14,061,188.54	7,240,681.14	18,400,750.86	25,641,432.00	26,751,744.00
Wages (17)	01 020	2,621,575.58	1,184,490.00	1,575,630.00	2,760,120.00	2,868,444.00
PERA	02 010	1,167,453.62	559,955.08	1,384,044.92	1,944,000.00	1,944,000.00
Representation Allowance (RA)	02 020	105,500.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	365,500.00	336,000.00	231,000.00	567,000.00	567,000.00
Subsistence Allowance	02 050	625,460.00	263,145.00	611,655.00	874,800.00	874,800.00
Laundry Allowance	02 060	71,150.00	29,850.00	67,350.00	97,200.00	97,200.00
Productivity Enhancement Incentive	02 080	231,500.00	0.00	405,000.00	405,000.00	405,000.00
Loyalty Incentive Pay	02 990	30,000.00	5,000.00	20,000.00	25,000.00	45,000.00
Cash Gift	02 150	245,000.00	0.00	405,000.00	405,000.00	405,000.00
Other Bonuses and Bonuses						
Mid Year Bonus	02 990	1,398,852.20	1,435,203.00	931,593.00	2,366,796.00	2,468,349.00
Medical Allowance		0.00	0.00	0.00	0.00	567,000.00
Year End Bonus	02 140	1,412,443.00	0.00	2,366,796.00	2,366,796.00	2,468,349.00
Life & Retirement Insurance Premium	03 010	2,007,429.59	1,027,293.44	2,380,896.56	3,408,190.00	3,554,430.00
Pag-ibig Contribution	03 020	102,150.00	58,553.00	135,847.00	194,400.00	194,400.00
PHILHEALTH Contribution	03 030	413,597.36	210,166.54	491,373.46	701,540.00	729,120.00
ECC Insurance Premium	03 040	58,600.00	29,000.00	68,200.00	97,200.00	97,200.00
Terminal Leave Benefits	04 030	3,057,268.94	0.00	750,000.00	750,000.00	2,500,000.00
TOTAL PERSONAL SERVICES		**28,088,668.83**	**12,493,337.20**	**30,543,136.80**	**43,036,474.00**	**46,969,036.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	988,908.38	190,436.00	199,564.00	390,000.00	390,000.00
Training & Seminar Expenses	02 010	37,120.00	6,000.00	49,000.00	55,000.00	55,000.00
Office Supplies Expense	03 010	177,709.00	11,990.00	388,010.00	400,000.00	400,000.00
Drugs & Medicines	03 070	524,900.00	144,500.00	455,500.00	600,000.00	600,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Medical/Dental & Lab Supplies	03 080	0.00	0.00	400,000.00	400,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	03 090	554,033.28	133,943.23	416,056.77	550,000.00	550,000.00
Other Supplies & Materials Expenses	03 990	233,670.00	102,573.20	497,426.80	600,000.00	600,000.00
Electricity Expense	04 020	0.00	0.00	100,000.00	100,000.00	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	59,013.30	13,540.82	36,459.18	50,000.00	50,000.00
Internet Subscription Expense	05 030	37,595.76	13,296.66	36,703.34	50,000.00	50,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	0.00	0.00	2,300.00	2,300.00	2,300.00
Janitorial Services	12 020	0.00	0.00	22,000.00	22,000.00	22,000.00
Other General Services	12 990	5,850.00	3,200.00	21,800.00	25,000.00	25,000.00
Rep. & Main. Buildings & Other Structures	13 040	77,201.25	11,874.00	138,126.00	150,000.00	150,000.00
Rep. & Main. Machinery & Equipment	13 050	37,717.11	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	359,765.96	1,410.00	348,590.00	350,000.00	350,000.00
Fidelity Bond	16 020	0.00	0.00	2,500.00	2,500.00	2,500.00
Representation Expense	99 030	172,261.00	8,477.10	441,522.90	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	56,088.00	2,960.00	2,040.00	5,000.00	5,000.00
TOTAL MOOE		**3,321,833.04**	**644,201.01**	**3,588,598.99**	**4,232,800.00**	**4,232,800.00**
TOTAL CURRENT OPERATING EXP		**31,410,501.87**	**13,137,538.21**	**34,131,735.79**	**47,269,274.00**	**51,201,836.00**
2.0 Capital Outlay	***1 07***					
Office Equiptment	05 020	0.00	0.00	100,000.00	100,000.00	150,000.00
ICT Equiptment	05 030	49,998.00	0.00	100,000.00	100,000.00	150,000.00
TOTAL CAPITAL OUTLAY		**49,998.00**	**0.00**	**200,000.00**	**200,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**31,460,499.87**	**13,137,538.21**	**34,331,735.79**	**47,469,274.00**	**51,501,836.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		PUBLIC HEALTH PROGRAMS (4411-02)					
3000-000-1-1-13-001-000	SOCIAL	**A. HIV/AIDS LEYTE REDLINES INITIATIVES (4411-01)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Training Expenses	0.00	28,000.00	122,000.00	150,000.00	150,000.00
		Office Supplies Expense	89,896.60	0.00	100,000.00	100,000.00	100,000.00
		Drugs & Medicines Expenses	232,750.00	0.00	400,000.00	400,000.00	400,000.00
		Other Supplies and Materials Expenses	146,774.80	0.00	50,000.00	50,000.00	50,000.00
		Representation Expenses	58,350.00	0.00	0.00	0.00	0.00
		Medical/Dental & Lab Supplies Expenses	112,875.00	0.00	400,000.00	400,000.00	400,000.00
		Total MOOE	**640,646.40**	**28,000.00**	**1,122,000.00**	**1,150,000.00**	**1,150,000.00**
		Capital Outlay					
		IT Equipment	0.00	0.00	100,000.00	100,000.00	100,000.00
		Office Equipment	0.00	0.00	50,000.00	50,000.00	50,000.00
		Total CO	**0.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**
		Total Appropriation	**640,646.40**	**28,000.00**	**1,272,000.00**	**1,300,000.00**	**1,300,000.00**
3000-000-1-1-13-002-000		**B. Tuberculosis (TB) awareness, advocary and eradication program**					
		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
		Drugs and Medicines Expenses	0.00	0.00	600,000.00	600,000.00	700,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2026
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2024 (Actual) (4)	Current Year 2025			Budget Year 2026 (Proposed) (7)
				Actual (5)	Estimate (6)	Total	
		Medical, Dental and Laboratory Supplies	0.00	0.00	200,000.00	200,000.00	300,000.00
		Other Supplies and Materials Expenses	0.00	0.00	50,000.00	50,000.00	100,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other General Services	0.00	0.00	0.00	0.00	0.00
		Total MOOE	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,250,000.00**
3000-000-1-1-13-003-000	SOCIAL	**C. Public Health Administrative Support (4411-03)**					
		Maintenance & Other Operating Expenditures					
		Consultancy Services	0.00	0.00	2,500,000.00	2,500,000.00	3,000,000.00
		Other General Services	0.00	5,939,901.94	1,560,098.06	7,500,000.00	8,000,000.00
		Other MOOE	0.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
		Total MOOE	**0.00**	**5,939,901.94**	**5,060,098.06**	**11,000,000.00**	**13,000,000.00**
3000-000-1-1-13-004-000	SOCIAL	**D. Animal Bite Testing Center (4411-04)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	0.00	0.00	0.00	0.00	50,000.00
		Other Supplies and Materials	0.00	0.00	0.00	0.00	200,000.00
		Drugs and Medicines	0.00	0.00	0.00	0.00	500,000.00
		Total MOOE	**0.00**	**0.00**	**0.00**	**0.00**	**750,000.00**

Prepared and Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL HEALTH OFFICER II	Dr. Ronald E. Flores	26/1	1,515,024.00	26/1	1,515,024.00	-
2	2	PROVINCIAL HEALTH OFFICER I	Vacant	25/1	1,340,724.00	25/1	1,340,724.00	-
4	4	SANITATION INSPECTOR V	Narciso L. Ragrag, Jr.	15/2	487,248.00	15/2	487,248.00	-
4A	4A	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/1	615,648.00	18/1	615,648.00	-
6	6	ADMINISTRATIVE OFFICER IV (Budget Officer II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
7	7	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
7A	7A	ADMINISTRATIVE OFFICER IV (HRMO II)	Glenyss R. Presnilla	15/2	487,248.00	15/2	487,248.00	-
8	8	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
10	10	HEALTH EDUCATION & PROMOTION OFFICER II	Vacant	14/1	444,288.00	14/1	444,288.00	-
10A	10A	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Verlyn O. Ruedas	9/2	280,932.00	9/2	280,932.00	-
11	11	NUTRITIONIST- DIETITIAN II	Vacant	15/1	482,496.00	15/1	482,496.00	-
12	12	ADMINISTRATIVE AIDE VI (Accounting Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
13	13	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
14	14	MEDICAL LABORATORY TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
14A	14A	MECHANIC II	Ronald T. Saguban	6/8	239,556.00	6/8	239,556.00	-
17	17	ASSISTANT STATISTICIAN	Vacant	9/8	294,696.00	9/1	278,712.00	(15,984.00)
18	18	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
18A	18A	ADMINISTRATIVE AIDE III (Driver I)	Jason D. Villafuerte	3/2	191,652.00	3/2	191,652.00	-
19	19	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
19A	19A	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
20	20	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
21	21	SECURITY GUARD I	Arvin A. Malbas	3/3	193,056.00	3/3	193,056.00	-
24	24	SANITATION INSPECTOR II	Ma. Isabel B. Mabitad	8/3	262,068.00	8/3	262,068.00	-
25	25	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
26	26	SANITATION INSPECTOR II	Josalie Mae E. Bangoy	8/2	259,704.00	8/2	259,704.00	-
27	27	SANITATION INSPECTOR II	Vacant	8/8	274,116.00	8/1	257,376.00	(16,740.00)
28	28	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
29	29	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
31	31	SANITATION INSPECTOR II	Gloria B. Maasin	8/8	274,116.00	8/8	274,116.00	-
35	35	MEDICAL OFFICER III (Medical Officer IV)	Elmer B. Ayuson	21/6	901,380.00	21/6	901,380.00	-
39	39	MIDWIFE III	Vacant	13/1	413,052.00	13/1	413,052.00	-
40	40	MIDWIFE III	Vacant	13/1	413,052.00	13/1	413,052.00	-
41	41	MIDWIFE III	Nikki Noreen F. Amarilla	13/2	416,796.00	13/2	416,796.00	-
42	42	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
43	43	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
44	44	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
45	45	DENTIST II	Gal Anthony D. Alcordo	17/5	590,436.00	17/5	590,436.00	-
46	46	DENTIST II	Agnes A. Yutangco	17/2	572,724.00	17/2	572,724.00	-
47	47	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
48	48	ADMINISTRATIVE AIDE III (Laborer II)	Allan T. Navarro	3/5	195,948.00	3/5	195,948.00	-
50	50	ADMINISTRATIVE AIDE IV (Reproduction Machine Operat	Ma. Cynthia P. Custodio	4/3	205,008.00	4/3	205,008.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
53	53	ADMINISTRATIVE AIDE III (Laborer II)	Rodel H. Baroña	3/2	191,652.00	3/1	190,224.00	(1,428.00)
55	55	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
63	63	RURAL HEALTH PHYSICIAN	Vacant	24/1	1,178,220.00	24/1	1,178,220.00	-
64	64	DENTIST III	Ma. Irma D. Lerios	20/2	766,104.00	20/2	766,104.00	-
65	65	ENGINEER III	Guillermo V. Alapoop, Jr.	19/2	685,980.00	19/2	685,980.00	-
66	66	NURSE IV	Ana Rethcie L. Lagaday	19/2	685,980.00	19/2	685,980.00	-
67	67	DENTIST II	Avea Euphemia H. Bandolon	17/1	566,964.00	17/1	566,964.00	-
68	68	DENTIST II	Ma. Corazon F. Easton	17/8	608,820.00	17/8	608,820.00	-
69	69	NUTRITIONIST - DIETITIAN II	Vacant	15/1	482,496.00	15/1	482,496.00	-
72	72	SANITATION INSPECTOR IV	Adam Francis B. Albesa	13/2	416,796.00	13/2	416,796.00	-
74	74	NURSE III	Marian B. Nadera	17/2	572,724.00	17/2	572,724.00	-
78	78	NURSE II	Kimberly Pearl A. Alvero	16/1	522,720.00	16/1	522,720.00	-
81	81	NURSE II	Mary Grace C. Saavedra	16/1	522,720.00	16/2	527,952.00	5,232.00
83	83	MIDWIFE IV	Aileen D. Fabi	15/2	487,248.00	15/3	492,072.00	4,824.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
84	84	MEDICAL TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
85	85	MEDICAL TECHNOLOGIST II	Lucila C. Cabreros	15/2	487,248.00	15/3	492,072.00	4,824.00
86	86	MEDICAL TECHNOLOGIST II	Catherine O. Costelo	15/8	517,080.00	15/8	517,080.00	-
87	87	MEDICAL TECHNOLOGIST II	Karena Cleofe B. De Veyra	15/8	517,080.00	15/8	517,080.00	-
91	91	SANITATION INSPECTOR III	Vacant	11/1	360,288.00	11/1	360,288.00	-
92	92	SANITATION INSPECTOR I	Vacant	6/1	227,484.00	6/1	227,484.00	-
93	93	SANITATION INSPECTOR I	Vacant	6/1	227,484.00	6/1	227,484.00	-
97	97	DENTAL AIDE	Leah S. Loreto	4/2	203,496.00	4/2	203,496.00	-
			GRAND TOTAL		**26,771,016.00**		**26,751,744.00**	**(19,272.00)**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Bonaog, Benedicto R.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Garcia, Charlyn A.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Go, Joseph Michael M.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Hagonoy, Ruel C.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Ladrera, Juwie D.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Lagsub, Dave Jommel Q.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Monge, Marlowe T.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Navarro, Ma. Cristina D.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Negrosa, Wilma M.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Pedrosa, Cecille Marie P.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Romero, Roy B.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Roullo, Trinidad Rosalie A.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Serdeña, Jessa A.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
16	16	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**2,868,444.00**		**2,868,444.00**	**-**

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

Province of Leyte

PROVINCIAL HEALTH OFFICE

Mandate: Formulate and implement policies, plans, progams and projects for a healthy and empowered Leyteños

Vision The Leyte Provincial Health Office as the topmost provider of optimal health in all life stages for all Leyteños

Mission: To promote, protect and improve the lifelong health of all Leyteños and their communities in the province of Leyte through advances in information technology, evidence based and data driven health care delivery strategies, anchored in a holistic and equitable system manned by competent and compassionate health care providers.

Organizational Outcome: 95% of the the organizational target accomplished due to competent and well trained employees.

AIP Ref. Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for 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	Public Health Services	Budgetrary Services rendered	1 annual Budget	46,969,036.00			46,969,036.00
	B. Maintenance and other Operationg Expenses	-do-	-do-	-do-		4,232,800.00		4,232,800.00
	C. Capital Outlay	-do-					300,000.00	300,000.00
	Procurement of the following equipment:		Improved quality service	PHO staff				-
	1. Office Equipment							-
	2. IT Equipment & Software							-
	D. Public Health Programs	-do-						-
	Supervisory / Monitoring & assessment in the							-
	implementation of impact programs & projects.							-
	1. Maternal & Child Health including		Consulted Pregnant Women &	35,676 pregnant				-
	reproductive health		Children	mothers & children				-
				5 yrs. & below				-
	2. Expanded Program on Immunization		All infants immunized	35,676 nfants 11 mos. below				-
	3. Environment Health Service		84% of house-	Regular visits to				-
			holds served w/	RHUs				-
			potable water					-
	4. Dental Services		20% of 1-4 years old	Adult, Adolescence		2,000,000.00		2,000,000.00
			orally fit, children & adults	and day care children				-
			provided basic oral health care					-
	5. Non-communicable Diseases:	Public Health						-
	Diabetes, Cancer, Eye Care, Autisim,	Services	10% decrease of NCD	patients w/ diff cases				-
	Hypertension							-
	6. Health Education	-do-	Program Implementation	RHU & Dist, Hosp.				-
	7. Acute Respiratory Infection	-do-	All Pneumonia cases	All patients needing				-
	8. Nutrition	-do-	Provided nutrition supplies	35,676 Preg. Women &				-
			to pregnant women &	children				-
			Children					-
	9. Mental Health Program	-do-	Provided maintenance medicines to mentally challenged individuals	All identified mentally challenged individuals				-
	10. Control of Infectious Diseases	-do-						-
	Sub-total				46,969,036.00	6,232,800.00	300,000.00	53,501,836.00

AIP Ref. Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-1-1	Sub-total brought forward				46,969,036.00	6,232,800.00	300,000.00	53,501,836.00
-13-000-000	Tuberculosis		All patients given medical assistance/treated	All registered patients at TB DOTS Center		1,000,000.00		1,000,000.00
	HIV		Decrease in HIV Case	All identified cases		1,150,000.00	200,000.00	1,350,000.00
	Dengue		Lesser number of dengue patients	512 cases				-
	Coivd-19		-do-	All identified cases				-
	11. Leprosy Control	-do-	less than 1% prevalence rate	All identified cases				-
	12. Filariasis Control	-do-	Conducted Nocturnal Blood examination & Vector Mapping	Zero Case				-
	13. Blood Voluntary Donation Program	-do-	Collected sufficient supply of blood of different types.	15,000 blood donors				-
	14. Civac Activities		List of patients / cured patients	Res. Of different barangays				-
	15. Medical and Dental Consultation and Treatment of Inmates	-do-	Provided medical & dental treatment to inmates	Inmates of Prov'l. Jail & Sub-jails				-
	16. InterLocal Health Zone Activities	-do-	Accomp. Report	Hospitals - RHUs		2,050,000.00		2,050,000.00
	17. Anti-Rabies Program	-do-	List of patients consulted	All identified Cases				-
	18. LIPH Activities	-do-	Trainings conducted	Hospitals - RHUs		6,000,000.00		6,000,000.00
	19. Healthy Opportunities program	Public Health		Logistics and facilities				-
	- Priority Area 1 - Active Transport	Services				50,000.00		50,000.00
	- Food and Water Borned Diseases					10,000,000.00		10,000,000.00
	20. Staff Development through:							-
	a. ILHZ Conferences	Improved Public	Accomp. Report	Hospital - RHUs				-
	b. Training within and outside the province	Health Services/	attendance sheets	personnel				-
	c. Mid-year and year-end review of field accomplishments	Enhanced skills	-do-	-do-				-
	d. In-house trainig activities (MOOE)		-do-	PHO staff				-
	e. Chiefs of hospitals' meeting (MOOE)		-do-	COHs				-
	f. Consultative Meetings w/ DNS & RSI (qtrly)		-do-	DNS & RSI				-
	TOTAL				**46,969,036.00**	**26,482,800.00**	**500,000.00**	**73,951,836.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFFON
Provincial Development Officer IV

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 2026

Office : **Leyte Provincial Hospital (4421-01)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	28,287,878.15	16,655,406.18	21,779,741.82	38,435,148.00	39,614,856.00
PERA	02 010	1,537,613.43	783,917.89	1,352,082.11	2,136,000.00	2,112,000.00
Representation Allowance (RA)	02 020	82,000.00	42,500.00	85,900.00	128,400.00	128,400.00
Transportation Allowance (TA)	02 030	82,000.00	42,500.00	85,900.00	128,400.00	128,400.00
Clothing Allowance	02 040	461,000.00	455,000.00	168,000.00	623,000.00	616,000.00
Subsistence Allowance	02 050	607,745.00	261,475.00	699,725.00	961,200.00	950,400.00
Laundry Allowance	02 060	68,650.00	37,050.00	69,750.00	106,800.00	105,600.00
Productivity Enhancement Incentive	02 080	320,000.00	0.00	445,000.00	445,000.00	440,000.00
Loyalty Incentive Pay	02 990	50,000.00	35,000.00	15,000.00	50,000.00	25,000.00
Cash Gift	02 150	329,000.00	0.00	445,000.00	445,000.00	440,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	2,299,074.00	2,635,678.00	567,251.00	3,202,929.00	3,301,238.00
Medical Allowance		0.00	0.00	0.00	0.00	616,000.00
Year End Bonus	02 140	2,578,314.90	0.00	3,202,929.00	3,202,929.00	3,301,238.00
Life & Retirement Insurance Premium	03 010	3,394,545.35	1,996,455.83	2,615,764.17	4,612,220.00	4,753,790.00
Pag-ibig Contribution	03 020	110,400.00	84,000.00	129,600.00	213,600.00	211,200.00
PHILHEALTH Contribution	03 030	717,979.92	417,102.96	541,617.04	958,720.00	986,470.00
ECC Insurance Premium	03 040	77,400.00	41,900.00	64,900.00	106,800.00	105,600.00
Terminal Leave Benefits	04 030	416,672.94	253,411.17	846,588.83	1,100,000.00	200,000.00
TOTAL PERSONAL SERVICES		**41,420,273.69**	**23,741,397.03**	**33,114,748.97**	**56,856,146.00**	**58,036,192.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	344,396.20	91,021.37	108,978.63	200,000.00	200,000.00
Training Expenses	02 010	183,800.00	21,000.00	15,960.00	36,960.00	36,960.00
Office Supplies Expense	03 010	408,000.00	44,892.15	405,107.85	450,000.00	450,000.00
Accountable Forms Expenses	03 020	6,000.00	88,000.00	68,000.00	20,000.00	20,000.00
Food Supplies Expenses	03 050	1,955,092.15	1,269,211.89	1,130,788.11	2,400,000.00	2,400,000.00
Drugs & Medicines Expenses	03 070	424,393.48	389,460.50	60,539.50	450,000.00	450,000.00
Medical/Dental & Lab Supplies	03 080	3,146,423.50	1,708,630.40	2,141,369.60	3,850,000.00	3,850,000.00
Fuel, Oil & Lubricants Expenses	03 090	478,235.81	225,540.53	324,459.47	550,000.00	550,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Leyte Provincial Hospital (4421-01)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	571,009.65	1,079,717.50	579,717.50	500,000.00	700,000.00
Water Expense	04 010	423,400.00	309,523.02	59,523.02	250,000.00	250,000.00
Electricity Expense	04 020	2,166,396.58	3,827,978.33	827,978.33	3,000,000.00	4,000,000.00
Telephone Expense	05 020	24,796.83	640.00	72,360.00	73,000.00	73,000.00
Internet Subscription Expense	05 030	50,728.91	51,424.06	505.94	51,930.00	51,930.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	0.00	0.00	3,465.00	3,465.00	3,465.00
Other General Services	12 990	34,435.91	13,800.00	16,200.00	30,000.00	30,000.00
Rep. & Main. Bldgs & Other Structures	13 040	190,782.90	106,536.40	26,336.40	80,200.00	80,200.00
Rep. & Main. Machinery & Equipt	13 050	26,131.73	26,260.00	33,740.00	60,000.00	60,000.00
Rep. & Main. Transportation Equipment	13 060	6,370.00	17,825.00	54,075.00	71,900.00	71,900.00
Taxes, Duties & Licenses	16 010	59,544.00	25,434.00	14,566.00	40,000.00	40,000.00
Fidelity Bond Premium	16 020	25,500.00	25,800.00	1,220.00	24,580.00	24,580.00
Representation Expense	99 030	124,880.91	70,912.25	129,087.75	200,000.00	200,000.00
Membership Dues & Contribution to Org.	99 060	4,000.00	4,520.00	480.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	99 990	179,645.00	170,568.00	79,432.00	250,000.00	250,000.00
TOTAL MOOE		**10,833,963.56**	**9,568,695.40**	**6,153,890.10**	**12,597,035.00**	**13,797,035.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	0.00	0.00	200,000.00	200,000.00	0.00
Office Equipment	05 020	0.00	0.00	0.00	0.00	200,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**52,254,237.25**	**33,310,092.43**	**39,468,639.07**	**69,653,181.00**	**72,033,227.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
3	3	PROVINCIAL HEALTH OFFICER I	Amelita G. Avenido	25/1	1,340,724.00	25/1	1,340,724.00	-
3A	3A	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Elizabeth N. Coral	18/1	615,648.00	18/1	615,648.00	-
5		ACCOUNTANT II	Janet V. Asis	16/2	527,952.00	(transferred to PACCO)*		(527,952.00)
5A	5A	MEDICAL TECHNOLOGIST II	Jo A. Gomez	15/8	517,080.00	15/8	517,080.00	-
6	6	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
8	8	ADMINISTRATIVE OFFICER III (Cashier II)	Sylvia A. Enoviso	14/3	452,988.00	14/3	452,988.00	-
9	9	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	444,288.00	14/1	444,288.00	-
9A	9A	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
11	11	ADMINISTRATIVE ASSISTANT II (Bookkeeper)	Jenny Lind C. Dechos	8/1	257,376.00	8/1	257,376.00	-
12	12	MEDICAL LABORATORY TECH II	Juvy F. Brocoy	8/2	259,704.00	8/2	259,704.00	-
13	13	MEDICAL LABORATORY TECH II	Vacant	8/1	257,376.00	8/1	257,376.00	-
15	15	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
15A	15A	MEDICAL LABORATORY TECH II	Vacant	8/1	257,376.00	8/1	257,376.00	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Marvin A. Lantajo	3/1	190,224.00	3/1	190,224.00	-
16A	16A	MEDICAL TECHNOLOGIST II	Maryln C. Redoblado	15/6	506,892.00	15/6	506,892.00	-
17	17	ADMINISTRATIVE AIDE III (Driver I)	Efren P. Perez	3/7	198,852.00	3/7	198,852.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
20	20	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
21	21	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
22	22	SECURITY GUARD I	Fritz Brian V. Gamez	3/2	191,652.00	3/2	191,652.00	-
22A	22A	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
23	23	CARPENTER II	Vacant	5/1	214,392.00	5/1	214,392.00	-
23A	23A	CHEMIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
24	24	CONSTRUCTION & MAINT. MAN	Wilfredo A. Portula, Jr.	2/3	181,752.00	2/3	181,752.00	-
25	25	ADMINISTRATIVE AIDE III (Utility Worker II)	Norberto P. Fabi	3/8	200,316.00	3/8	200,316.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Gwendolyn G. Diaz	1/2	169,968.00	1/2	169,968.00	-
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
28	28	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
29	29	LAUNDRY WORKER I	Vacant	1/8	178,344.00	1/1	168,732.00	(9,612.00)
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Lovabelle B. Antoc	1/2	169,968.00	1/2	169,968.00	-
31	31	MEDICAL SPECIALIST II	Ma. Joyce R. Liao	23/1	1,047,780.00	23/1	1,047,780.00	-
32	32	MEDICAL OFFICER III (Medical Officer IV)	Florence J. Curbilla	21/8	926,868.00	21/5	888,732.00	(38,136.00)
32A	32A	MEDICAL OFFICER III (Medical Officer IV)	Myrna D. Raagas	21/4	876,288.00	21/4	876,288.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
33	33	MEDICAL OFFICER III	Rea M. Tobilla	21/4	876,288.00	21/5	888,732.00	12,444.00
33A	33A	MEDICAL OFFICER III (Medical Officer IV)	Jerryver M. Cinco	21/3	864,048.00	21/3	864,048.00	-
34	34	MEDICAL OFFICER III	Sheila Lyn A. Estorninos	21/6	901,380.00	21/7	913,812.00	12,432.00
34A	34A	MEDICAL OFFICER III (Medical Officer IV)	Estelito M. Troyo	21/7	913,812.00	21/8	926,868.00	13,056.00
35	35	MEDICAL OFFICER III	Jerine B. Culajara	21/1	840,156.00	21/2	852,000.00	11,844.00
36	36	MEDICAL OFFICER III	Donna Davinia D. Lacaba	21/7	913,812.00	21/7	913,812.00	-
36A	36A	MEDICAL OFFICER III (Medical Officer IV)	Rachelle Lualhati Bobon-Dumlao	21/3	864,048.00	21/4	876,288.00	12,240.00
37	37	MEDICAL OFFICER III	Marie Jo A. Acol	21/2	852,000.00	21/2	852,000.00	-
37A	37A	MEDICAL OFFICER III (Medical Officer IV)	Zheilla Marie B. Bocateja	21/3	864,048.00	21/3	864,048.00	-
38	38	MEDICAL OFFICER III	Venus Casio-Flores	21/1	840,156.00	21/1	840,156.00	-
38A	38A	MIDWIFE III	Vacant	13/1	413,052.00	13/1	413,052.00	-
39	39	NURSE V	Maria Mila V. Baltazar	20/7	820,908.00	20/7	820,908.00	-
40	40	DENTIST III	Vacant	20/1	755,604.00	20/1	755,604.00	-
41	41	NURSE III	Kristine Marie E. Lagado	17/2	572,724.00	17/2	572,724.00	-
42	42	NURSE II	Barbra V. Navidad	16/2	527,952.00	16/3	533,256.00	5,304.00
43	43	PHARMACIST II (Pharmacist III)	Mario G. Borja	15/6	506,892.00	15/6	506,892.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	MEDICAL TECHNOLOGIST II	Elnora Febes S. Ortiz	15/8	517,080.00	15/8	517,080.00	-
45	45	NURSE II	Sylvia M. Gragasin	16/7	555,132.00	16/7	555,132.00	-
46	46	NUTRITIONIST - DIETITIAN II	Ginalin C. Amoyo	15/1	482,496.00	15/8	517,080.00	34,584.00
47	47	NURSE I	Joyeth O. Linde	15/5	501,888.00	15/5	501,888.00	-
48	48	NURSE I	Rovisa Amor S. Barquin	15/1	482,496.00	15/1	482,496.00	-
49	49	NURSE I	Rosie Ann M. Largo	15/1	482,496.00	15/2	487,248.00	4,752.00
49A	49A	ADMINISTRATIVE AIDE III (Laborer II)	Daisy O. Bocateja	3/1	190,224.00	3/1	190,224.00	-
50	50	NURSE I	Kristin T. Sembrero	15/1	482,496.00	15/2	487,248.00	4,752.00
51	51	NURSE I	Mhelica Mae S. Lacaba	15/4	496,956.00	15/1	482,496.00	(14,460.00)
51A	51A	ADMINISTRATIVE AIDE III (Laborer II)	Imelda R. Salipuran	3/8	200,316.00	3/8	200,316.00	-
52	52	NURSE I	Jarine E. Baylen	15/1	482,496.00	15/1	482,496.00	-
52A	52A	ADMINISTRATIVE AIDE III (Laborer II)	Ramil L. Caonte	3/3	193,056.00	3/3	193,056.00	-
53	53	NURSING ATTENDANT I	Aloha Gatela	4/8	212,688.00	4/8	212,688.00	-
54	54	NURSING ATTENDANT I	Corazon S. Serna	4/6	209,568.00	4/7	211,128.00	1,560.00
54A	54A	ADMINISTRATIVE AIDE III (Utility worker II)	Catherine C. Medino	3/2	191,652.00	3/2	191,652.00	-
55	55	NURSING ATTENDANT I	Michelle T. Lapaz	4/1	201,996.00	4/2	203,496.00	1,500.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
56	56	NURSING ATTENDANT I	Joanrea S. Sebastian	4/1	201,996.00	4/2	203,496.00	1,500.00
57	57	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
58	58	NURSING ATTENDANT II	Vacant	6/1	227,484.00	6/1	227,484.00	-
59	59	COOK I	Adelfa L. Biyu	3/3	193,056.00	3/3	193,056.00	-
60	60	ADMINISTRATIVE AIDE I (Utility Worker I)	Ray P. Calleja	1/5	174,108.00	1/5	174,108.00	-
61	61	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	178,344.00	1/1	168,732.00	(9,612.00)
62	62	RURAL HEALTH PHYSICIAN	Adrian C. Labanta	24/2	1,196,652.00	24/3	1,215,396.00	18,744.00
70	70	NUTRITIONIST DIETITIAN II	Vacant	15/1	482,496.00	15/1	482,496.00	-
71	71	NURSE IV	Jocelyn C. Cerro	19/2	685,980.00	19/2	685,980.00	-
73	73	HEALTH EDUC. & PROMO. OFFICER II	Florencio R. Diloy III	14/1	444,288.00	14/2	448,608.00	4,320.00
75	75	NURSE II	Aileen L. Juntilla	16/8	560,760.00	16/8	560,760.00	-
76	76	NURSE II	Luzerfina B. Apilado	16/8	560,760.00	16/8	560,760.00	-
77	77	NURSE II	Criscia Dafhne T. Abad	16/8	560,760.00	16/1	522,720.00	(38,040.00)
79	79	NURSE III	Maruja Donna D. Amante	17/1	566,964.00	17/1	566,964.00	-
80	80	NURSE II	Marie Lyna C. Suminguit	16/3	533,256.00	16/4	538,620.00	5,364.00
82	82	NURSE II	Iderline T. Bodo	16/1	522,720.00	16/1	522,720.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88	MIDWIFE II	Shirly G. Lagunzad	11/2	363,696.00	11/2	363,696.00	-
89	89	MEDICAL LABORATORY TECHNICIAN I	Janelle R. Sevillana	6/2	229,176.00	6/2	229,176.00	-
90	90	MEDICAL LABORATORY TECHNICIAN I	Vacant	6/1	227,484.00	6/1	227,484.00	-
94	94	MEDICAL EQUIPMENT TECHNICIAN I	John Henry B. Uykieng	6/1	227,484.00	6/2	229,176.00	1,692.00
95	95	MEDICAL EQUIPMENT TECHNICIAN I	Brigette C. Diaz	6/1	227,484.00	6/2	229,176.00	1,692.00
96	96	DENTAL AIDE	Marlyn G. Abarquez	4/1	201,996.00	4/1	201,996.00	-
98	98	ADMINISTRATIVE AIDE III (Utility Worker II)	Norberto M. Elona	3/3	193,056.00	3/4	194,496.00	1,440.00
99	99	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
100	100	RADIOLOGIC TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
			GRAND TOTAL		**40,103,448.00**		**39,614,856.00**	**(488,592.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, performance Indicator and Targets CY2026
Province of Leyte
LEYTE PROVINCIAL HOSPITAL

Mandate: Formulate and implement policies, plans, progams and projects for a healthy and empwered Leyteños
Vision Leyte Provincial Hospital envisions itself as a premier Level II healthcare institution, renowned for delivering accessible, affordable, efficient, electronically enhanced and high quality medical services to the people of Leyte.
Mission: To lead the delivery of quality, sustainable, resilient, and affordable health care services to all our clients. To encourage continuous quality improvement in our health care personnel's by engaging and empowered them by training and research.
Organizational Outcome: 95% of the the organizational target accomplished. Hospital services delivered effectively and efficiently.

AIP Reference Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-1-2-27-000-000	**A. Personal Services**	Hospital Services	Budgetrary services rendered	1 annual Budget	58,036,192.00			58,036,192.00
	B. Maintenance and other Operationg Expenses					13,797,035.00		13,797,035.00
	C. CAPITAL OUTLAY						200,000.00	200,000.00
	D. Drug Ceiling							-
	E. Health Services and Other Health Development Related Activites							
	d. 1 MOOE							-
	d.2 CAPTIAL OUTLAY							-
	F. Hospital Services							
	1. In patient care		Cured patients,	All patients who				
	Medical		Patient Charts,	come to the				
	Surgical		Out-patients record	hospital needing				
	Obstetrics		book	medical attention				
	Gynecology							
	Pediatrics							
	2. Out-patient care and outreach activities		No. of patients	Patients OPD record				
	Surgical Cases, Consultation Visits		consulted & treated					
	3. Dental Health Services		No. of patients	OPD patients				
	4. X-ray Services		No. of X-rays performed	All patients				
	5. Laboratory Services		No. of laboratory services done	-do-				
	6. Ultrasound		No. of ultrasound performed	-do-				
	6. CT Scan Services		No. of CT Scan Performed	-do-				
	7. Pharmacy Services		No. of prescriptions	80% of admitted				
	8. Dietary Services		No. of meals served	All admitted patients				
	Sub-total				58,036,192.00	13,797,035.00	200,000.00	72,033,227.00

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, performance Indicator and Targets CY2026
Province of Leyte
LEYTE PROVINCIAL HOSPITAL

Mandate: Formulate and implement policies, plans, progams and projects for a healthy and empwered Leyteños
Vision Leyte Provincial Hospital envisions itself as a premier Level II healthcare institution, renowned for delivering accessible, affordable, efficient, electronically enhanced and high quality medical services to the people of Leyte.
Mission: To lead the delivery of quality, sustainable, resilient, and affordable health care services to all our clients. To encourage continuous quality improvement in our health care personnel's by engaging and empowered them by training and research.
Organizational Outcome: 95% of the the organizational target accomplished. Hospital services delivered effectively and efficiently.

AIP Reference Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Sub-total brought forward				58,036,192.00	13,797,035.00	200,000.00	72,033,227.00
	G. Medical and Dental Consultation and Treatment of inmates		List of patients	Inmates of Prov'l. Jail & Sub-Jails				
	H.. Modernization of Hospital Facilities through procurement of the following equipment (AIP - 20% LDF/DOH)	Improved delivery of services to clients	quality, adequate and accessible health care services	all LPH clientele				
	I. INFRASTRUCTURE (AIP - 20% LDF/DOH)	-do-	-do-	-do-				
	J. OTHER PROGRAMS:	Improved Health						
	a. Values Formation Seminar	Care Services to	Attendance Sheet	LPH employees				
	b. Staff Development	patients/ enhanced	-do-	-do-				
	c. Functionality of Hospital Committee (quarterly	skills	-do-	committee members				
	d. Continuous quality improvement of hospital services			LPH employees				
	e. Regular ILHZ Board and TMC Meetings		-do-	ILHZ BOD and				
	f. Periodic monitoring of the full implementation of Health Referral System			point persons				
	TOTAL				**58,036,192.00**	**13,797,035.00**	**200,000.00**	**72,033,227.00**

Submitted by:

AMELITA G. AVENIDO, MD., DPPS
PHO I/Chief of Hospital

Reviewed by:

AGNES 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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Abuyog District Hospital (4421-02)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	22,237,438.35	10,433,701.14	23,279,338.86	33,713,040.00	34,667,100.00
PERA	02 010	1,379,954.25	681,870.97	1,478,129.03	2,160,000.00	2,136,000.00
Representation Allowance (RA)	02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	406,000.00	399,000.00	231,000.00	630,000.00	623,000.00
Subsistence Allowance	02 050	594,759.07	261,000.00	711,000.00	972,000.00	961,200.00
Laundry Allowance	02 060	67,810.00	29,900.00	78,100.00	108,000.00	106,800.00
Productivity Enhancement Incentive	02 080	285,000.00	0.00	450,000.00	450,000.00	445,000.00
Loyalty Incentive Pay	02 990	55,000.00	0.00	50,000.00	50,000.00	70,000.00
Cash Gift	02 150	295,000.00	0.00	450,000.00	450,000.00	445,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,780,654.00	1,890,024.00	919,396.00	2,809,420.00	2,888,925.00
Medical Allowance		0.00	0.00	0.00	0.00	623,000.00
Year End Bonus	02 140	1,965,473.77	0.00	2,809,420.00	2,809,420.00	2,888,925.00
Life & Retirement Insurance Premium	03 010	2,670,919.91	1,252,044.13	2,793,525.87	4,045,570.00	4,160,060.00
Pag-ibig Contribution	03 020	108,500.00	62,400.00	153,600.00	216,000.00	213,600.00
PHILHEALTH Contribution	03 030	554,402.67	260,466.61	582,363.39	842,830.00	866,680.00
ECC Insurance Premium	03 040	68,700.00	31,200.00	76,800.00	108,000.00	106,800.00
Terminal Leave Benefits	04 030	694,176.76	119,734.21	150,265.79	270,000.00	1,200,000.00
TOTAL PERSONAL SERVICES		**33,307,788.78**	**15,493,341.06**	**34,284,938.94**	**49,778,280.00**	**52,546,090.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	79,954.50	16,650.00	76,850.00	93,500.00	93,500.00
Training & Seminar Expenses	02 010	16,799.00	1,000.00	44,000.00	45,000.00	45,000.00
Office Supplies Expense	03 010	206,320.05	85,533.15	214,466.85	300,000.00	300,000.00
Accountable Forms Expenses	03 020	20,400.00	0.00	25,000.00	25,000.00	25,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Abuyog District Hospital (4421-02)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies Expenses	03 050	1,201,696.35	659,111.50	720,888.50	1,380,000.00	1,400,000.00
Drugs & Medicines	03 070	9,521.00	3,114.75	696,885.25	700,000.00	700,000.00
Medical/Dental & Lab Supplies	03 080	1,272,587.20	1,079,805.40	420,194.60	1,500,000.00	1,500,000.00
Fuel, Oil & Lubricants Expenses	03 090	96,286.00	61,681.50	38,318.50	100,000.00	150,000.00
Other Supplies & Materials Expenses	03 990	197,294.80	154,301.22	4,301.22	150,000.00	250,000.00
Water Expense	04 010	175,282.23	91,095.34	158,904.66	250,000.00	250,000.00
Electricity Expense	04 020	2,155,384.16	1,061,429.33	1,138,570.67	2,200,000.00	2,400,000.00
Telephone Expense	05 020	0.00	0.00	8,000.00	8,000.00	8,000.00
Internet Subscription Expense	05 030	21,501.50	15,029.00	14,971.00	30,000.00	30,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	5,000.00	1,000.00	9,000.00	10,000.00	10,000.00
Rep. & Main. Bldgs & Other Structures	13 040	115,659.50	72,450.90	27,549.10	100,000.00	100,000.00
Rep. & Main. Machinery & Equipt	13 050	140,424.24	24,090.02	14,090.02	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	198,995.00	280.00	39,720.00	40,000.00	200,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	2,000.00	2,000.00	2,000.00
Taxes, Duties & Licenses	16 010	21,805.26	41,832.55	1,832.55	40,000.00	40,000.00
Fidelity Bond Premium	16 020	10,125.00	3,937.50	11,062.50	15,000.00	15,000.00
Insurance Expense	16 030	0.00	0.00	6,000.00	6,000.00	6,000.00
Representation Expenses	99 030	8,871.00	12,820.00	7,180.00	20,000.00	20,000.00
Membership Dues & Contribution to Org.	99 060	4,000.00	0.00	5,000.00	5,000.00	5,000.00
Other MOOE	99 990	12,045.00	4,020.55	20,979.45	25,000.00	25,000.00
TOTAL MOOE		**5,969,951.79**	**3,389,182.71**	**3,705,764.87**	**7,054,500.00**	**7,584,500.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	120,000.00	120,000.00	120,000.00
Furniture & Fixtures	07 010	0.00	0.00	80,000.00	80,000.00	80,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**39,277,740.57**	**18,882,523.77**	**38,290,703.81**	**57,132,780.00**	**60,430,590.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Vacant	24/1	1,178,220.00	24/1	1,178,220.00	-
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer I	Aimee C. Tisado	15/1	482,496.00	15/1	482,496.00	-
3		ACCOUNTANT I	Vivian B. Sevilla	12/1	386,940.00	(transferred to PACCO)*		(386,940.00)
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Sr. Bookeeper)	Vacant	9/1	278,712.00	9/1	278,712.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/7	322,020.00	10/1	307,032.00	(14,988.00)
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Aileen B. Galler	10/8	324,600.00	10/8	324,600.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
9	9	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
10	10	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
11	11	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
12	12	SECURITY GUARD I	Norberto V. Barcelo, Jr.	3/7	198,852.00	3/7	198,852.00	-
13	13	ADMINISTRATIVE AIDE IV (Driver II)	Ricardo A. Ramirez, Jr.	4/3	205,008.00	4/4	206,508.00	1,500.00
14	14	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	190,224.00	3/1	190,224.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ELECTRICIAN II	Vacant	6/1	227,484.00	6/1	227,484.00	-
16	16	MECHANIC II	Edgardo Edsel Q. Diaz	6/1	227,484.00	6/1	227,484.00	-
17	17	CARPENTER II	Vacant	5/1	214,392.00	5/1	214,392.00	-
18	18	CONSTRUCTION & MAINTENANCE MAN	Nestor M. Cayobit	2/6	185,808.00	2/7	187,188.00	1,380.00
19	19	SEAMSTRESS	Vacant	2/1	179,100.00	2/1	179,100.00	-
20	20	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
21	21	LAUNDRY WORKER I	Marilyn V. Petere	1/7	176,916.00	1/7	176,916.00	-
22	22	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	190,224.00	3/1	190,224.00	-
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Ritzel L. Baoy	1/5	174,108.00	1/6	175,512.00	1,404.00
25	25	ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer S. Ceasar	1/3	171,336.00	1/4	172,716.00	1,380.00
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Princess May G. Alicer	1/2	169,968.00	1/2	169,968.00	-
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
28	28	ADMINISTRATIVE AIDE VI (Utility Foreman)	Remigio S. Campo	6/5	234,312.00	6/6	236,040.00	1,728.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
29	29	MEDICAL OFFICER III (Medical Officer IV)	Julius Noel C. Abueva	21/4	876,288.00	21/4	876,288.00	-
30	30	MEDICAL OFFICER III	Allene Joy R. Artiaga	21/3	864,048.00	21/3	864,048.00	-
31	31	MEDICAL OFFICER III	Vacant	21/1	840,156.00	21/1	840,156.00	-
32	32	MEDICAL OFFICER III	Alnico Y. Surpia	21/2	852,000.00	21/2	852,000.00	-
33	33	MEDICAL OFFICER III	Loricel Y. Cloma	21/1	840,156.00	21/1	840,156.00	-
34	34	MEDICAL OFFICER III	Lenie P. Negradas	21/1	840,156.00	21/1	840,156.00	-
35	35	MEDICAL OFFICER III	Vacant	21/7	913,812.00	21/1	840,156.00	(73,656.00)
36	36	MEDICAL OFFICER III	Mary Carolyn C. Jornales	21/7	913,812.00	21/7	913,812.00	-
37	37	NURSE V	Rachel S. Hinunangan	20/1	755,604.00	20/2	766,104.00	10,500.00
38	38	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
39	39	NURSE III	Sedfrey B. Tutaan	17/1	566,964.00	17/2	572,724.00	5,760.00
40	40	MEDICAL TECHNOLOGIST II	Kareen B. Damayo	15/5	501,888.00	15/5	501,888.00	-
41	41	PHARMACIST II (Pharmacist III)	Nelia V. Gacis	15/7	511,944.00	15/7	511,944.00	-
42	42	NUTRITIONIST - DIETITIAN II	Earl Chinette T. Tisbe	15/2	487,248.00	15/2	487,248.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
43	43	NURSE II	Jonna Rose A. Tisado	16/1	522,720.00	16/2	527,952.00	5,232.00
44	44	NURSE II	Jocelyn O. Cumla	16/4	538,620.00	16/4	538,620.00	-
45	45	NURSE I	Roselyn R. Barcelo	15/3	492,072.00	15/3	492,072.00	-
46	46	NURSE I	Catherine C. Sobere	15/8	517,080.00	15/1	482,496.00	(34,584.00)
47	47	NURSE I	Leonor A. Demain	15/4	496,956.00	15/4	496,956.00	-
48	48	NURSE I	Celestine G. Meras	15/1	482,496.00	15/1	482,496.00	-
49	49	NURSE I	Rebecca D. Montederamos	15/8	517,080.00	15/8	517,080.00	-
50	50	NURSE I	Milli Edeza P. Apostol	15/3	492,072.00	15/3	492,072.00	-
51	51	NURSE I	Lotis L. Loreto	15/2	487,248.00	15/2	487,248.00	-
52	52	NURSE II	Teresita D. Gabrito	16/2	527,952.00	16/2	527,952.00	-
53	53	NURSE I	Jammy Marie C. Vertudazo	15/3	492,072.00	15/3	492,072.00	-
54	54	NURSE I	Jay M. Abueva	15/4	496,956.00	15/4	496,956.00	-
55	55	NURSE II	Ma. Marichu S. Papalid	16/3	533,256.00	16/3	533,256.00	-
56	56	NURSE I	Rochelle V. Lupina	15/1	482,496.00	15/1	482,496.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
57	57	NURSE I	Jindee Wynn C. Bangoy	15/2	487,248.00	15/2	487,248.00	-
58	58	NURSE I	Rainel Vincent C. Nemaria	15/3	492,072.00	15/3	492,072.00	-
59	59	SOCIAL WELFARE OFFICER I	Micka Ella B. Pabia	11/1	360,288.00	11/1	360,288.00	-
60	60	MIDWIFE III	Vacant	13/1	413,052.00	13/1	413,052.00	-
61	61	RADIOLOGIC TECHNOLOGIST II	Beatriz I. Artiaga	15/6	506,892.00	15/6	506,892.00	-
62	62	COOK I	Marissa M. Yu	3/8	200,316.00	3/8	200,316.00	-
63	63	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
64	64	NURSING ATTENDANT I	Edward M. Yan	4/1	201,996.00	4/1	201,996.00	-
65	65	NURSING ATTENDANT I	Ma. Chona A. Roa	4/8	212,688.00	4/8	212,688.00	-
66	66	NURSING ATTENDANT I	Jelly Ca P. Costelo	4/1	201,996.00	4/1	201,996.00	-
67	67	NURSING ATTENDANT II	Jhia Laine N. Gabrieles	6/1	227,484.00	6/1	227,484.00	-
68	68	NURSING ATTENDANT I	Rochi R. Villamor	4/1	201,996.00	4/1	201,996.00	-
69	69	NURSING ATTENDANT I	Liza N. De Paz	4/1	201,996.00	4/1	201,996.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
70	70	NURSING ATTENDANT I	Jane Ann J. Almedora	4/1	201,996.00	4/1	201,996.00	-
71	71	NURSING ATTENDANT II	Vacant	6/1	227,484.00	6/1	227,484.00	-
72	72	NURSING ATTENDANT I	Donna Mae T. Lleve	4/1	201,996.00	4/1	201,996.00	-
73	73	NURSING ATTENDANT I	Romelyn V. Petere	4/1	201,996.00	4/1	201,996.00	-
74	74	DENTAL AIDE	Rolando R. Tisado	4/8	212,688.00	4/8	212,688.00	-
75	75	LABORATORY AIDE II	Vacant	4/1	201,996.00	4/1	201,996.00	-
76	76	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
77	77	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
78	78	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
79	79	ADMINISTRATIVE AIDE III (Utility Worker II)	Liza R. Almaden	3/2	191,652.00	3/2	191,652.00	-
80	80	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
81	81	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
82	82	NURSE III	Claribella M. Deliso	17/1	566,964.00	17/1	566,964.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
83	83	NURSE II	Vacant	16/1	522,720.00	16/1	522,720.00	-
84	84	MEDICAL TECHNOLOGIST II	Nilda M. Quero	15/4	496,956.00	15/4	496,956.00	-
85	85	MEDICAL TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
86	86	MIDWIFE II	Vibeth B. Efren	11/2	363,696.00	11/2	363,696.00	-
87	87	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
88	88	DENTAL AIDE	Annie Peth P. Catudio	4/2	203,496.00	4/2	203,496.00	-
89	89	DENTAL AIDE	Vacant	4/1	201,996.00	4/1	201,996.00	-
90	90	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
			GRAND TOTAL		**35,148,384.00**		**34,667,100.00**	**(481,284.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 4

Mandate/ Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
ABUYOG DISTRICT HOSPITAL, PROVINCE OF LEYTE

Mandate: Over-all Planning and Management of Budget Allocation of Hospital needed implementation of Programs, Projects and Activities.

Vision: The Abuyog District Hospital as a center for wellness, wherein comprehensive quality health care services are available, accessible and acceptable to all at affordable cost.

Mission: To ensure provision of accessible cost effective, quality health care services through improvement of hospital facilities and equipment, provision of adequate supplies, promotion of professional growth and enhancement of personnel attitudes amd capabilities by promoting means to better health in partnership with LGU, other GOs, NGOs and the different communities of the Maharlika Interlocal Health Zone.

Organizational Outcome: 95% of targets and indicators accomplished and implemented efficiently.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3006-000-1-2-38-000-000	Personal Services Maint. & Other Operating Expenses Capital Outlay	Enhanced Hospital Services	Budgetary Services rendered		52,546,090.00	7,584,500.00	300,000.00	52,546,090.00 7,584,500.00 300,000.00
	TOTAL				52,546,090.00	7,584,500.00	300,000.00	60,430,590.00

Prepared by:

HONORATO C. JEMOSO, JR., MD, MHA
Chief of Hospital I

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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Burauen District Hospital (4421-04)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	23,406,850.81	11,669,993.21	18,097,266.79	29,767,260.00	30,501,780.00
PERA	02 010	1,310,000.00	647,863.47	1,176,136.53	1,824,000.00	1,800,000.00
Representation Allowance (RA)	02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	391,000.00	427,000.00	105,000.00	532,000.00	525,000.00
Subsistence Allowance	02 050	637,310.00	261,560.00	559,240.00	820,800.00	810,000.00
Laundry Allowance	02 060	72,600.00	28,170.00	63,030.00	91,200.00	90,000.00
Productivity Enhancement Incentive	02 080	320,000.00	0.00	380,000.00	380,000.00	375,000.00
Loyalty Incentive Pay	02 990	60,000.00	0.00	35,000.00	35,000.00	5,000.00
Cash Gift	02 150	280,000.00	0.00	380,000.00	380,000.00	375,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,912,177.00	1,865,255.00	615,350.00	2,480,605.00	2,541,815.00
Medical Allowance		0.00	0.00	0.00	0.00	525,000.00
Year End Bonus	02 140	2,044,434.00	0.00	2,480,605.00	2,480,605.00	2,541,815.00
Life & Retirement Insurance Premium	03 010	2,805,102.60	1,400,387.17	2,171,692.83	3,572,080.00	3,660,220.00
Pag-ibig Contribution	03 020	93,600.00	65,400.00	117,000.00	182,400.00	180,000.00
PHILHEALTH Contribution	03 030	582,762.07	290,434.97	453,755.03	744,190.00	762,550.00
ECC Insurance Premium	03 040	65,700.00	32,700.00	58,500.00	91,200.00	90,000.00
Terminal Leave Benefits	04 030	0.00	829,807.68	3,670,192.32	4,500,000.00	200,000.00
TOTAL PERSONAL SERVICES		**34,125,536.48**	**17,590,571.50**	**30,434,768.50**	**48,025,340.00**	**45,127,180.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	70,793.24	16,100.00	51,940.00	68,040.00	68,040.00
Training & Seminar Expenses	02 010	14,100.00	0.00	25,000.00	25,000.00	25,000.00
Office Supplies Expense	03 010	119,902.24	221,581.00	95,939.00	317,520.00	317,520.00
Accountable Forms Expenses	03 020	17,010.00	0.00	20,000.00	20,000.00	20,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Burauen District Hospital (4421-04)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	1,002,220.00	476,340.00	423,660.00	900,000.00	1,200,000.00
Drugs & Medicines	03 070	498,967.36	25,038.00	882,162.00	907,200.00	907,200.00
Medical/Dental & Lab Supplies	03 080	1,431,696.51	478,280.00	788,045.00	1,266,325.00	1,266,325.00
Fuel, Oil & Lubricants Expenses	03 090	143,250.00	56,900.00	243,100.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	322,769.19	156,565.00	56,565.00	100,000.00	100,000.00
Water Expense	04 010	64,428.32	0.00	68,040.00	68,040.00	68,040.00
Electricity Expense	04 020	917,232.97	580,270.81	825,729.19	1,406,000.00	1,406,000.00
Internet Subscription Expense	05 030	36,000.00	2,000.00	33,000.00	35,000.00	35,000.00
Rep. & Main. Bldgs & Other Structures	13 040	96,500.00	86,951.00	6,951.00	80,000.00	80,000.00
Rep. & Main. Machinery & Equipt.	13 050	63,736.86	0.00	51,030.00	51,030.00	51,030.00
Rep. & Main. Transportation Equipment	13 060	99,880.00	0.00	200,000.00	200,000.00	200,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	2,000.00	2,000.00	2,000.00
Taxes, Duties & Licenses	16 010	13,500.00	18,500.00	3,500.00	15,000.00	15,000.00
Fidelity Bond Premium	16 020	11,250.00	1,500.00	5,304.00	6,804.00	6,804.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expense	99 030	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	99 990	5,700.00	205,395.15	198,395.15	7,000.00	7,000.00
TOTAL MOOE		**4,928,936.69**	**2,325,420.96**	**3,992,360.34**	**5,786,959.00**	**6,086,959.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	100,000.00	100,000.00	0.00
Furniture & Fixtures	07 010	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**300,000.00**	**300,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**39,054,473.17**	**19,915,992.46**	**34,727,128.84**	**54,112,299.00**	**51,414,139.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Hospicio L. Salvatierra, Jr.	24/1	1,178,220.00	24/1	1,178,220.00	-
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Vacant	15/8	517,080.00	15/1	482,496.00	(34,584.00)
3		ACCOUNTANT I	Karl Angelo B. Daclizon	12/1	386,940.00	(transferred to PACCO)*		(386,940.00)
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Serior Bookkeeper)	Catalina Mina F. Raga	9/7	292,368.00	9/7	292,368.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
10	10	SECURITY GUARD I	Wilfredo M. Enerez	3/7	198,852.00	3/7	198,852.00	-
11	11	SECURITY GUARD I	Vacant	3/8	200,316.00	3/8	200,316.00	-
12	12	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
13	13	ADMINISTRATIVE AIDE III (Driver I)	Danilo T. Nevaliza	3/8	200,316.00	3/8	200,316.00	-
14	14	ADMINISTRATIVE AIDE VI (Utility Foreman)	Mario S. Del Pilar	6/8	239,556.00	6/8	239,556.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
16	16	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Wenceslao G. Yepez, Jr.	1/8	178,344.00	1/8	178,344.00	-
18	18	ADMINISTRATIVE AIDE III (Utility Worker II)	Josefa Bajas	3/1	190,224.00	3/1	190,224.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Raquel B. Radam	1/8	178,344.00	1/8	178,344.00	-
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
23	23	MEDICAL OFFICER III (Medical officer IV)	Hasmin D. Renomeron	21/3	864,048.00	21/3	864,048.00	-
24	24	MEDICAL OFFICER III	Vacant	21/8	926,868.00	21/1	840,156.00	(86,712.00)
25	25	MEDICAL OFFICER III	Clarita Villa B. Fuentes	21/5	888,732.00	21/5	888,732.00	-
26	26	MEDICAL OFFICER III	Grace C. del Pilar	21/7	913,812.00	21/7	913,812.00	-
27	27	MEDICAL OFFICER III	Sheila T. Sumapig	21/2	852,000.00	21/2	852,000.00	-
28	28	MEDICAL OFFICER III	Girlie E. Uy	21/3	864,048.00	21/3	864,048.00	-
29	29	MEDICAL OFFICER III	Winston L. Villaflor	21/6	901,380.00	21/6	901,380.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	MEDICAL OFFICER III	Vacant	21/5	888,732.00	21/1	840,156.00	(48,576.00)
31	31	NURSE V	Rosalie R. Uy	20/2	766,104.00	20/3	776,784.00	10,680.00
32	32	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
33	33	NURSE III	Sherlita P. Espedilla	17/1	566,964.00	17/1	566,964.00	-
34	34	MEDICAL TECHNOLOGIST II	Evelyn G. Salvatierra	15/1	482,496.00	15/1	482,496.00	-
35	35	NUTRITIONIST - DIETITIAN II	Vacant	15/8	517,080.00	15/1	482,496.00	(34,584.00)
36	36	PHARMACIST II (Pharmacist III)	Charmaine Barrett R. Circo	15/1	482,496.00	15/2	487,248.00	4,752.00
37	37	NURSE II	Ray Keena C. Relatorres	16/1	522,720.00	16/2	527,952.00	5,232.00
38	38	NURSE II	Analiza C. Cabidog	16/1	522,720.00	16/1	522,720.00	-
39	39	NURSE II	Melmar D. Marcos	16/1	522,720.00	16/1	522,720.00	-
40	40	NURSE I	Marclenard S. Loreño	15/1	482,496.00	15/1	482,496.00	-
41	41	NURSE I	Robby C. Sebastian	15/1	482,496.00	15/1	482,496.00	-
42	42	NURSE I	Ma. Lena May A. Agustin	15/1	482,496.00	15/1	482,496.00	-
43	43	NURSE II	Joverette S. Bulic	16/1	522,720.00	16/2	527,952.00	5,232.00
44	44	NURSE I	Melody Joy M. Marquez	15/1	482,496.00	15/1	482,496.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45	NURSE I	Rica P. Poliquin	15/1	482,496.00	15/2	487,248.00	4,752.00
46	46	NURSE I	Jane L. Ramos	15/1	482,496.00	15/1	482,496.00	-
47	47	NURSE I	Viola C. Nombre	15/1	482,496.00	15/2	487,248.00	4,752.00
48	48	NURSE I	Francis Angelo M. Almo	15/7	511,944.00	15/7	511,944.00	-
49	49	NURSE I	Mylene Grace M. Arriola	15/2	487,248.00	15/3	492,072.00	4,824.00
50	50	NURSE I	Rex P. Bautista	15/1	482,496.00	15/1	482,496.00	-
51	51	NURSE I	Ma. Theresa M. San Vicente	15/8	517,080.00	15/8	517,080.00	-
52	52	SOCIAL WELFARE OFFICER I	Eleanor J. Cinco	11/1	360,288.00	11/1	360,288.00	-
53	53	MIDWIFE III	Nemia B. Regaton	13/4	424,428.00	13/4	424,428.00	-
54	54	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/8	274,116.00	8/1	257,376.00	(16,740.00)
55	55	NURSING ATTENDANT I	Margieval T. Guia	4/7	211,128.00	4/7	211,128.00	-
56	56	NURSING ATTENDANT II	Josephine T. Daclizon	6/6	236,040.00	6/7	237,792.00	1,752.00
57	57	NURSING ATTENDANT I	Floralyn I. Pardilla	4/1	201,996.00	4/1	201,996.00	-
58	58	NURSING ATTENDANT II	Vacant	6/1	227,484.00	6/1	227,484.00	-
59	59	NURSING ATTENDANT I	Eunilda J. Cadion	4/1	201,996.00	4/1	201,996.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
60	60	NURSING ATTENDANT I	April Joy P. Ripalda	4/1	201,996.00	4/1	201,996.00	-
61	61	NURSING ATTENDANT I	Karen E. Vasquez	4/1	201,996.00	4/1	201,996.00	-
62	62	NURSING ATTENDANT I	Gloria Liza D. Jostol	4/7	211,128.00	4/8	212,688.00	1,560.00
63	63	DENTAL AIDE	Abigail S. Mesias	4/1	201,996.00	4/2	203,496.00	1,500.00
64	64	LABORATORY AIDE II	Ivan P. Malinao	4/1	201,996.00	4/1	201,996.00	-
65	65	COOK I	Marcelita L. Bautista	3/1	190,224.00	3/1	190,224.00	-
66	66	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
67	67	ADMINISTRATIVE AIDE I (Utility Worker I)	Joseph Provesto D. Venezuela	1/7	176,916.00	1/7	176,916.00	-
68	68	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	190,224.00	3/1	190,224.00	-
69	69	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
70	70	DENTIST II	Roselle A. Macantan	17/1	566,964.00	17/1	566,964.00	-
71	71	NURSE III	Mar Patrick B. Lumen	17/1	566,964.00	17/1	566,964.00	-
72	72	MEDICAL TECHNOLOGIST II	Mary Ann C. Sudario	15/3	492,072.00	15/4	496,956.00	4,884.00
73	73	MEDICAL TECHNOLOGIST II	Princess Rona P. Geven	15/1	482,496.00	15/1	482,496.00	-
74	74	DENTAL AIDE	Vacant	4/8	212,688.00	4/1	201,996.00	(10,692.00)

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
75	75	SANITATION INSPECTOR II	Allan Joseph L. Florencio	8/1	257,376.00	8/2	259,704.00	2,328.00
76	76	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
			GRAND TOTAL		**31,068,360.00**		**30,501,780.00**	**(566,580.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 4

Mandate/ Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
BURAUEN DISTRICT HOSPITAL, PROVINCE OF LEYTE

Mandate: Over-all Planning and Management of Budget Allocation of Hospital needed implementation of Programs, Projects and Activities.

Vision: To provide quality medical and health care to in - patients of the LEYTE PLAINS Interlocal Health Zone covering the municipalities of Burauen, Dagami, La Paz & Tabon-tabon.

Mission: To ensure provision of accessible cost effective, quality health care services through improvement of hospital facilities and equipment, provision of adequate supplies, promotion of professional growth and enhancement of personnel attitudes amd capabilities by promoting means to better health in partnership with LGU, other GOs, NGOs and the different communities of the LP- Interlocal Health Zone.

Organizational OutcomeL 95% of targets and indicators accomplished and implemented efficiently.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-39-000-000	Personal Services	Hospital Services	Budgetary Services rendered		**45,127,180.00**			**45,127,180.00**
	Maint. & Other Operating Expenses					**6,086,959.00**		**6,086,959.00**
	Capital Outlay						**200,000.00**	**200,000.00**
	Infrastructure							
	1. Construction of the Nurse's Dormitory		1. Safety of the nurses who go on night duty				**1,000,000.00**	
	2. Construction of the Motor Pool		2. Provision of safety shelter of workers				**500,000.00**	
	3. Construction of covered walk from main building to other service		3. Safety and protection of employees on duty				**500,000.00**	
	4. Construction of concrete fence at the back of the hospital		4. Provision of safety shelter of workers				**1,000,000.00**	
	5. Re-piping of waterline		5. For sufficient water supply				**2,000,000.00**	
	6. Construction of Water Tank		6. For sufficient water supply				**100,000.00**	
	7. Solar Panel System		7. For renewable power sources				**1,000,000.00**	
	8. Renovation of OR/DR/ER/ Laboratory/ Radiology/ 2nd Floor of Administrative Building		8. Maximize Health Care Delivery				**40,000,000.00**	
	TOTAL				**45,127,180.00**	**6,086,959.00**	**46,300,000.00**	**51,414,139.00**

Prepared by:

HOSPICIO L. SALVATIERRA JR. MD
Chief of Hospital I

Reviewed by:

AGNES C. RAFON
OIC - Provincial Planning & Development Coordinator

MA. GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Carigara District Hospital (4421-06)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	16,740,255.14	7,807,291.68	14,718,676.32	22,525,968.00	23,103,240.00
PERA	02 010	1,089,894.69	498,477.33	989,522.67	1,488,000.00	1,464,000.00
Representation Allowance (RA)	02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	308,000.00	301,000.00	133,000.00	434,000.00	427,000.00
Subsistence Allowance	02 050	485,602.78	187,655.00	481,945.00	669,600.00	658,800.00
Laundry Allowance	02 060	56,050.00	17,650.00	56,750.00	74,400.00	73,200.00
Productivity Enhancement Incentive	02 080	212,000.00	0.00	310,000.00	310,000.00	305,000.00
Loyalty Incentive Pay	02 990	10,000.00	15,000.00	35,000.00	50,000.00	40,000.00
Cash Gift	02 150	224,750.00	0.00	310,000.00	310,000.00	305,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,346,133.00	1,289,716.00	587,448.00	1,877,164.00	1,925,270.00
Medical Allowance		0.00	0.00	0.00	0.00	427,000.00
Year End Bonus	02 140	1,297,945.95	0.00	1,877,164.00	1,877,164.00	1,925,270.00
Life & Retirement Insurance Premium	03 010	2,006,616.00	936,875.01	1,766,244.99	2,703,120.00	2,772,390.00
Pag-ibig Contribution	03 020	77,300.00	51,600.00	97,200.00	148,800.00	146,400.00
PHILHEALTH Contribution	03 030	416,804.56	194,274.73	368,875.27	563,150.00	577,590.00
ECC Insurance Premium	03 040	54,500.00	25,800.00	48,600.00	74,400.00	73,200.00
Terminal Leave Benefits	04 030	711,329.45	0.00	3,650,000.00	3,650,000.00	200,000.00
TOTAL PERSONAL SERVICES		**25,181,181.57**	**11,397,339.75**	**25,502,426.25**	**36,899,766.00**	**34,567,360.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	21,390.00	2,280.00	62,720.00	65,000.00	65,000.00
Training & Seminar Expenses	02 010	19,700.00	4,000.00	22,000.00	26,000.00	26,000.00
Office Supplies Expense	03 010	400,790.19	107,575.30	308,924.70	416,500.00	450,000.00
Accountable Forms Expenses	03 020	0.00	0.00	15,000.00	15,000.00	15,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Carigara District Hospital (4421-06)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies	03 050	693,860.00	430,695.00	469,305.00	900,000.00	930,000.00
Drugs & Medicines	03 070	32,015.25	20,000.00	264,950.00	284,950.00	284,950.00
Medical/Dental & Lab Supplies	03 080	1,218,424.00	448,534.00	351,466.00	800,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	03 090	152,678.00	93,383.00	206,617.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	72,227.08	34,507.00	45,493.00	80,000.00	80,000.00
Water Expense	04 010	145,568.27	100,417.18	79,582.82	180,000.00	180,000.00
Electricity Expense	04 020	1,668,710.98	569,117.86	980,882.14	1,550,000.00	1,550,000.00
Telephone Expense	05 020	59.99	0.00	10,000.00	10,000.00	10,000.00
Internet Subscription Expense	05 030	44,672.38	25,323.33	24,676.67	50,000.00	50,000.00
Rep. & Main. Bldg & Other Structures	13 040	7,198.00	0.00	120,000.00	120,000.00	120,000.00
Rep. & Main. Machinery & Equipt.	13 050	0.00	25,926.44	54,073.56	80,000.00	80,000.00
Rep. & Main. Transportation & Equipt	13 060	0.00	8,300.00	91,700.00	100,000.00	100,000.00
Taxes, Duties & Licenses	16 010	18,837.50	23,000.00	3,000.00	20,000.00	20,000.00
Fidelity Bond Premium	16 020	1,125.00	251.25	7,748.75	8,000.00	8,000.00
Representation Expense	99 030	11,136.00	3,340.00	31,660.00	35,000.00	35,000.00
Other Maintenance & Operating Expenses	99 990	13,804.00	7,149.00	4,851.00	12,000.00	12,000.00
TOTAL MOOE		**4,522,196.64**	**1,903,799.36**	**3,154,650.64**	**5,052,450.00**	**5,115,950.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	176,700.00	26,700.00	150,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	150,000.00	150,000.00	150,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**176,700.00**	**176,700.00**	**300,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**29,703,378.21**	**13,477,839.11**	**28,833,776.89**	**42,252,216.00**	**39,933,310.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Vacant	24/1	1,178,220.00	24/1	1,178,220.00	-
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
3		ACCOUNTANT I	Vacant	12/1	386,940.00	(transferred to PACCO)*		(386,940.00)
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
5	5	ADMINISTRATIVE AIDE VI (Storekeeper II)	Mardonio G. Nartea Jr.	6/4	232,596.00	6/4	232,596.00	-
6	6	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
7	7	ADMINISTRATIVE AIDE III (Clerk I)	Domingo G. Obaob	3/2	191,652.00	3/3	193,056.00	1,404.00
8	8	SECURITY GUARD I	Rangie B. Morados	3/1	190,224.00	3/1	190,224.00	-
9	9	SECURITY GUARD I	Marlo W. Cadiente	3/1	190,224.00	3/1	190,224.00	-
10	10	ADMINISTRATIVE AIDE IV (Driver II)	Joseph Jake C. Labastida	4/2	203,496.00	4/3	205,008.00	1,512.00
11	11	CONST. & MAINT. MAN	Joseph Paul T. Granados	2/2	180,420.00	2/3	181,752.00	1,332.00
12	12	LAUNDRY WORKER I	Myrna C. Nalda	1/7	176,916.00	1/8	178,344.00	1,428.00
13	13	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth D. Espina	1/2	169,968.00	1/2	169,968.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Roland T. Almocera	1/8	178,344.00	1/8	178,344.00	-
16	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Alniño G. Calderon	1/1	168,732.00	1/2	169,968.00	1,236.00
17	17	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/8	200,316.00	3/1	190,224.00	(10,092.00)
18	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Wenceslao D. Arguelles, Jr.	1/8	178,344.00	1/8	178,344.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Roberto A. Brier	1/8	178,344.00	1/8	178,344.00	-
20	20	ADMINISTRATIVE AIDE VI (Utility Foreman)	Juliano B. Azores, Jr.	6/3	230,868.00	6/4	232,596.00	1,728.00
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
22	22	MEDICAL OFFICER III (Medical Officer IV)	Dinah Jo C. Nicer	21/4	876,288.00	21/3	864,048.00	(12,240.00)
23	23	MEDICAL OFFICER III	Elisa B. Nedruda, MD	21/8	926,868.00	21/8	926,868.00	-
24	24	MEDICAL OFFICER III	Ma. Cristina I. Ordoña	21/5	888,732.00	21/6	901,380.00	12,648.00
25	25	MEDICAL OFFICER III	Rafiela Rodelina G. Ador	21/1	840,156.00	21/1	840,156.00	-
26	26	NURSE IV	Antigone V. Arintok	19/3	695,436.00	19/4	705,036.00	9,600.00
27	27	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
28	28	MEDICAL TECHNOLOGIST II	Charisse C. Ragrag	15/7	511,944.00	15/8	517,080.00	5,136.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
29	29	PHARMACIST II (Pharmacist III)	Eileen O. Nivera	15/8	517,080.00	15/8	517,080.00	-
30	30	NURSE II	Darius L. Secorata	16/1	522,720.00	16/2	527,952.00	5,232.00
31	31	NURSE II	Jermie R. Rabina	16/3	533,256.00	16/3	533,256.00	-
32	32	NURSE I	April Faith G. Pumanes	15/1	482,496.00	15/2	487,248.00	4,752.00
33	33	NURSE I	Francis Hylo J. Go	15/4	496,956.00	15/4	496,956.00	-
34	34	NURSE I	Diana Rose L. Semeniano	15/3	492,072.00	15/3	492,072.00	-
35	35	NURSE I	Alena M. Beltran	15/1	482,496.00	15/2	487,248.00	4,752.00
36	36	NURSE I	Erla Rhyn P. Mozo	15/3	492,072.00	15/1	482,496.00	(9,576.00)
37	37	NUTRITIONIST-DIETITIAN II	Vacant	15/8	517,080.00	15/1	482,496.00	(34,584.00)
38	38	SOCIAL WELFARE OFFICER I	Vacant	11/1	360,288.00	11/1	360,288.00	-
39	39	MIDWIFE III	Felomina O. Sabillo	13/3	420,588.00	13/4	424,428.00	3,840.00
40	40	MEDICAL EQPT. TECH. II	Myrna A. Acebo	8/5	266,808.00	8/6	269,220.00	2,412.00
41	41	NURSING ATTENDANT I	Glenda P. Oyzon	4/8	212,688.00	4/8	212,688.00	-
42	42	NURSING ATTENDANT II	Elisa L. Flores	6/1	227,484.00	6/1	227,484.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
43	43	NURSING ATTENDANT I	Catherine I. Lebosada	4/1	201,996.00	4/2	203,496.00	1,500.00
44	44	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
45	45	NURSING ATTENDANT I	Fae Zyrille A. Ablay	4/1	201,996.00	4/1	201,996.00	-
46	46	NURSING ATTENDANT I	Mariavic P. Semillano	4/2	203,496.00	4/3	205,008.00	1,512.00
47	47	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
48	48	ADMINISTRATIVE AIDE III (Utility Worker II)	Pauline A. Gaviola	3/3	193,056.00	3/3	193,056.00	-
49	49	ADMINISTRATIVE AIDE I (Utility Worker I)	Janice G. Rodrigo	1/2	169,968.00	1/2	169,968.00	-
50	50	ADMINISTRATIVE AIDE I (Utility Worker I)	Dante Roderick Salvo	1/2	169,968.00	1/2	169,968.00	-
51	51	DENTIST II	Roy A. Marpa	17/8	608,820.00	17/8	608,820.00	-
52	52	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
53	53	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
54	54	NURSE III	Hilda Ponferrada	17/1	566,964.00	17/1	566,964.00	-
55	55	NURSE II	Alma S. Horca	16/8	560,760.00	16/8	560,760.00	-
56	56	MEDICAL TECHNOLOGIST II	Marie Janice P. Tan	15/4	496,956.00	15/4	496,956.00	-
57	57	MEDICAL TECHNOLOGIST II	Elecon Biance V. Cabalona	15/2	487,248.00	15/2	487,248.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	SANITATION INSPECTOR II	Shiela B. Delos Santos	8/1	257,376.00	8/2	259,704.00	2,328.00
59	59	DENTAL AIDE	Charo O. Cuartero	4/1	201,996.00	4/1	201,996.00	-
60	60	DENTAL AIDE	Vacant	4/1	201,996.00	4/1	201,996.00	-
61	61	DENTAL AIDE	Vacant	4/8	212,688.00	4/1	201,996.00	(10,692.00)
62	62	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
			GRAND TOTAL		**23,505,012.00**		**23,103,240.00**	**(401,772.00)**

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

* per SP Resolution No. 2025-177

Mandate, Vision/Mission, Major final Output, performance Indicator and Targets CY2025
Province of Leyte
CARIGARA DISTRICT HOSPITAL

Mandate: Formulate and implement policies, plans, progams and projects for a healthy and empwered Leyteños
Vision: Leyte Provincial Hospital shall be locally recognized as an excellent facility providing quality health care services to the people of Region VIII and its interlocal health zone by year 2025.
Mission: To lead the delivery of quality, sustainable, resilient, and affordable health care services to all clients. To encourage continuous quality improvement in out health care personnel by engaging and empowered them by training and research.

Organizational Outcome: 95% of the the organizational target accomplished. Hospital services delivered effectively and efficiently.

AIP Reference Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-1-2-41-000-000	**A. Personal Services**	Hospital Services	Budgetrary services rendered	1 annual Budget	34,567,360.00			34,567,360.00
	B. Maintenance and other Operationg Expenses					5,115,950.00		5,115,950.00
	C. CAPITAL OUTLAY						250,000.00	250,000.00
	D. Hospital Services							
	1. In patient care		Cured patients,	All patients who				
	Medical		Patient Charts,	come to the				
	Surgical		Out-patients record	hospital needing				
	Obstetrics		book	medical attention				
	Gynecology							
	Pediatrics							
	2. Out-patient care and outreach activities		No. of patients	Patients OPD record				
	Surgical Cases, Consultation Visits		consulted & treated					
	3. Dental Health Services		No. of patients	OPD patients				
	4. X-ray Services		No. of X-rays performed	All patients				
	5. Laboratory Services		No. of laboratory services done	-do-				
	6. Ultrasound		No. of ultrasound performed					
	7. Pharmacy Services		No. of prescriptions	All admitted patients				
	8. Dietary Services		No. of meals served	All admitted patients				
	E. Medical and Dental Consultation and Treatment of Inmates		List of patients	Inmates of Prov'l. Jail & Sub-Jails				
	Sub-total				34,567,360.00	5,115,950.00	250,000.00	39,933,310.00

AIP Reference Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Sub-total brought forward				34,567,360.00	5,115,950.00	250,000.00	39,933,310.00
	F. OTHER PROGRAMS:	Improved Health						
	a. Values Formation Seminar	Care Services to	Attendance Sheet	LPH employees				-
	b. Staff Development	patients/ enhanced	-do-	-do-				
	c. Functionality of Hospital Committee (quarterly	skills	-do-	committee members				
	d. Continuous quality improvement of hospital services			LPH employees				
	e. Regular ILHZ Board and TMC Meetings		-do-	ILHZ BOD and				-
	f. Periodic monitoring of the full implementation of Health Referral System			point persons				
	TOTAL				**34,567,360.00**	**5,115,950.00**	**250,000.00**	**39,933,310.00**

Prepared by:
ALLENE JOY RAS-ARTIAGA, MD, DPPS
Chief of Hospital

Reviewed by:
AGNES C. RAFFON
Provincial Development Officer IV

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 2026

Office : **HILONGOS DISTRICT HOSPITAL (4421-07)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.0 Current Operating Expenditures						
1.1 Personal Services	***5 01***					
Salaries (51)	01 010	16,182,774.04	8,232,884.19	11,414,079.81	19,646,964.00	20,554,644.00
PERA	02 010	1,003,411.08	503,935.48	744,064.52	1,248,000.00	1,248,000.00
Representation Allowance (RA)	02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	294,000.00	294,000.00	70,000.00	364,000.00	364,000.00
Subsistence Allowance	02 050	568,335.00	219,520.00	342,080.00	561,600.00	561,600.00
Laundry Allowance	02 060	64,990.00	25,000.00	37,400.00	62,400.00	62,400.00
Productivity Enhancement Incentive	02 080	215,000.00	0.00	260,000.00	260,000.00	260,000.00
Loyalty Incentive Pay	02 990	45,000.00	0.00	15,000.00	15,000.00	45,000.00
Cash Gift	02 150	219,750.00	0.00	260,000.00	260,000.00	260,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,260,237.00	1,372,969.00	264,278.00	1,637,247.00	1,712,887.00
Medical Allowance		0.00	0.00	0.00	0.00	364,000.00
Year End Bonus	02 140	1,509,990.10	0.00	1,637,247.00	1,637,247.00	1,712,887.00
Life & Retirement Insurance Premium	03 010	1,938,159.57	987,946.10	1,369,693.90	2,357,640.00	2,466,560.00
Pag-ibig Contribution	03 020	74,800.00	50,400.00	74,400.00	124,800.00	124,800.00
PHILHEALTH Contribution	03 030	407,838.48	205,771.32	285,408.68	491,180.00	513,870.00
ECC Insurance Premium	03 040	50,600.00	25,200.00	37,200.00	62,400.00	62,400.00
Terminal Leave Benefits	04 030	1,294,540.78	312,832.90	2,287,167.10	2,600,000.00	2,600,000.00
TOTAL PERSONAL SERVICES		**25,273,426.05**	**12,302,458.99**	**19,170,019.01**	**31,472,478.00**	**33,057,048.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	83,384.00	9,780.00	150,220.00	160,000.00	160,000.00
Training & Seminar Expenses	02 010	23,900.00	0.00	25,000.00	25,000.00	25,000.00
Office Supplies Expense	03 010	218,375.24	154,127.64	85,872.36	240,000.00	240,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **HILONGOS DISTRICT HOSPITAL (4421-07)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Accountable Forms Expenses	03 020	24,700.00	0.00	20,000.00	20,000.00	20,000.00
Food Supplies Expenses	03 050	995,978.50	514,919.20	385,080.80	900,000.00	1,000,000.00
Drugs & Medicines	03 070	141,966.00	592.00	599,408.00	600,000.00	600,000.00
Medical/Dental & Lab Supplies	03 080	1,128,111.00	421,033.00	578,967.00	1,000,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	167,294.25	49,270.00	250,730.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	202,197.72	84,230.91	65,769.09	150,000.00	150,000.00
Water Expense	04 010	215,963.36	146,634.29	153,365.71	300,000.00	300,000.00
Electricity Expense	04 020	1,811,985.05	849,453.84	850,546.16	1,700,000.00	1,800,000.00
Telephone Expense	05 020	0.00	0.00	18,556.00	18,556.00	18,556.00
Internet Subscription Expense	05 030	33,278.00	14,940.00	21,260.00	36,200.00	36,200.00
Rep. & Main. Bldg & Other Structures	13 040	45,201.52	15,464.41	59,535.59	75,000.00	75,000.00
Rep. & Main. Machinery & Equipt.	13 050	66,404.86	5,500.00	22,850.00	28,350.00	28,350.00
Rep. & Main. Transportation Equipment	13 060	59,059.00	0.00	60,000.00	60,000.00	60,000.00
Taxes, Duties & Licenses	16 010	29,340.00	6,500.00	13,500.00	20,000.00	20,000.00
Fidelity Bond Premium	16 020	5,253.75	0.00	10,000.00	10,000.00	10,000.00
Representation Expense	99 030	74,500.00	7,915.00	2,085.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	99 990	10,851.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**5,337,743.25**	**2,280,360.29**	**3,382,745.71**	**5,663,106.00**	**5,863,106.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	0.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**30,611,169.30**	**14,582,819.28**	**22,652,764.72**	**37,235,584.00**	**39,120,154.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Rodelio Neil M. Pajuelas	24/1	1,178,220.00	24/1	1,178,220.00	-
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Crisanta F. Lee	15/3	492,072.00	15/4	496,956.00	4,884.00
3	3	ACCOUNTANT I	Maria Christina L. Torres	12/4	397,296.00	12/5	400,836.00	3,540.00
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Ma. Concepcion V. Fulache	10/8	324,600.00	10/8	324,600.00	-
5	5	ADMINISTRATIVE AIDE VI (Storekeeper II)	Crisanta G. Dariguez	6/3	230,868.00	6/4	232,596.00	1,728.00
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Aimee R. Pal	4/1	201,996.00	4/1	201,996.00	-
7	7	SECURITY GUARD I	Magno L. Malayan	3/8	200,316.00	3/8	200,316.00	-
8	8	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
9	9	CONSTRUCTION & MAINT. MAN	Ted S. Aguilar	2/2	180,420.00	2/2	180,420.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Berlyn Ann R. Alinsob	3/2	191,652.00	3/2	191,652.00	-
11	11	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
12	12	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Eleza N. Vilbar	1/2	169,968.00	1/2	169,968.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose J. Zarco	1/8	178,344.00	1/8	178,344.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
17	17	MEDICAL OFFICER III (Medical officer IV)	Arthrich Charbel C. Absin	21/1	840,156.00	21/2	852,000.00	11,844.00
18	18	MEDICAL OFFICER III	Julius W. Dances	21/6	901,380.00	21/7	913,812.00	12,432.00
19	19	MEDICAL OFFICER III	Ariel Z. Hembra	21/6	901,380.00	21/6	901,380.00	-
20	20	MEDICAL OFFICER III	Vacant	21/1	840,156.00	21/1	840,156.00	-
21	21	NURSE IV	Sarah Mel B. Abad	19/1	676,680.00	19/2	685,980.00	9,300.00
22	22	DENTIST II	Carminda Fe F. Baluma	17/8	608,820.00	17/8	608,820.00	-
23	23	MEDICAL TECHNOLOGIST II	Marifil A. Maco	15/8	517,080.00	15/8	517,080.00	-
24	24	PHARMACIST II (Pharmacist III)	Maria Juanita P. Quiaoit	15/8	517,080.00	15/8	517,080.00	-
25	25	NURSE II	Rosario V. Zafico	16/3	533,256.00	16/3	533,256.00	-
26	26	NURSE II	Mallen L. Dances	16/1	522,720.00	16/1	522,720.00	-
27	27	NURSE I	Josephine Babette N. Trestiza	15/6	506,892.00	15/7	511,944.00	5,052.00
28	28	NURSE I	Vacant	15/1	482,496.00	15/1	482,496.00	-
29	29	NURSE I	Jeriel L. Ardiente	15/8	517,080.00	15/8	517,080.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	NURSE I	Joanne Carla J. Del Castillo	15/2	487,248.00	15/2	487,248.00	-
31	31	NURSE I	Marivic B. Melgazo	15/2	487,248.00	15/2	487,248.00	-
32	32	NUTRITIONIST-DIETITIAN II	Milji Carmell K. Bisnar	15/1	482,496.00	15/1	482,496.00	-
33	33	MEDICAL EQUIPMENT TECH. II	Virginia N. Hugo	8/5	266,808.00	8/6	269,220.00	2,412.00
34	34	NURSING ATTENDANT I	Eva N. Moralde	4/7	211,128.00	4/7	211,128.00	-
35	35	NURSING ATTENDANT I	Evelyn R. Alinsob	4/8	212,688.00	4/8	212,688.00	-
36	36	NURSING ATTENDANT II	Fe Judith B. Maglasang	6/2	229,176.00	6/2	229,176.00	-
37	37	NURSING ATTENDANT I	Marietta G. Mamales	4/8	212,688.00	4/8	212,688.00	-
38	38	NURSING ATTENDANT I	Raquel Vasquez	4/8	212,688.00	4/8	212,688.00	-
39	39	NURSING ATTENDANT I	Eula Julieta B. Zapanta	4/1	201,996.00	4/2	203,496.00	1,500.00
40	40	COOK I	Nimar Anthony E. Boldios	3/1	190,224.00	3/2	191,652.00	1,428.00
41	41	ADMINISTRATIVE AIDE III (Utility Worker II)	Ludivina L. Rebecca	3/8	200,316.00	3/8	200,316.00	-
42	42	ADMINISTRATIVE AIDE I (Utility Worker I)	Camila P. Barbusa	1/8	178,344.00	1/8	178,344.00	-
43	43	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
44	44	DENTIST II	Mona Liza P. Galia	17/8	608,820.00	17/8	608,820.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
46	46	NURSE III	Liza D. Laus	17/3	578,556.00	17/3	578,556.00	-
47	47	MEDICAL TECHNOLOGIST II	Maria Elena A. Gabisan	15/1	482,496.00	15/2	487,248.00	4,752.00
48	48	MEDICAL TECHNOLOGIST II	Robina D. Sumodiayon	15/4	496,956.00	15/4	496,956.00	-
49	49	SANITATION INSPECTOR II	Richelle L. Lumapas	8/1	257,376.00	8/1	257,376.00	-
50	50	DENTAL AIDE	Marietta G. Lagbas	4/8	212,688.00	4/8	212,688.00	-
51	51	DENTAL AIDE	Madonna O. Caberte	4/1	201,996.00	4/1	201,996.00	-
52	52	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
			GRAND TOTAL		**20,495,772.00**		**20,554,644.00**	**58,872.00**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 afforadable 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 Hilongos District Hospital catchment populace while prompting an active and sustained people's participation.

Organizational Outcome : 95% of Organizational target accomplished. Hospital Services rendered effectively and efficiently.

AIP Reference Code	Program/Project /Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-1-2.42-000-000	PERSONAL SERVICES	*Hospital Services*	*95% attained by*	2026	33,057,048.00			33,057,048.00
	MOOE		*HDH Personnel*	2026		5,863,106.00		5,863,106.00
				2026			200,000.00	200,000.00
	Sub-Total							39,120,154.00
	Procurement of Hospital Equipment:	*To reduce patient*	*95%Patients*	2026				
	Operating Room (OR) Table	*referral and upgrade*	*properly diagnosed,*					750,000.00
	Anesthesia Table	*hospital equipment*	*treated and cured*					250,000.00
	Delivery Table	*and facility.*	*and cured*					1,000,000.00
	Clinical Centrifuge							500,000.00
	Hematocrit Centrifuge							500,000.00
	Blood Chemistry Analyser, with Sodium and Potassium							1,500,000.00
	Refrigerator for Laboratory							100,000.00
	Computer for Laboratory Use with printer							50,000.00
	Laboratory Equipment							1,000,000.00
	Microscope, binocular							450,000.00
	Mechanical Hospital beds, 25 units , pediatrics							1,000,000.00
	Hospital beds, mech, 25 units							1,000,000.00
	Bedside tables, 40 units							250,000.00
	Wheeled Stretcher , 3 units							45,000.00
	split type aircon, 3 units, includes installation							300,000.00
	Blood pressure apparatus							150,000.00
			Sub-Total		33,057,048.00	5,863,106.00	200,000.00	47,965,154.00

AIP Reference Code	Program/Project /Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					33,057,048.00	5,863,106.00	200,000.00	47,965,154.00
3000-000-1-2.42-000-000								
	Suction Apparatus, portable	*To reduce patient referral and upgrade hospital equipment and facility.*	*95%Patients properly diagnosed, treated and cured*	2026				200,000.00
	oxygen gauge regulator, 12 units							100,000.00
	Stethoscope, littman, 4 units							50,000.00
	Examining table							200,000.00
	Mayo table							150,000.00
	Gooseneck lamp, 4 units							100,000.00
	Doppler Apparatus							50,000.00
	Mattress, leatherette, 50 units							150,000.00
	Electric Water pump, 2 HP , 2 unit							80,000.00
	Ambu bags, adult, 6 units							60,000.00
	Ambu bags, pedia, 6 units							60,000.00
	Ultra violet rays room sterilizer							250,000.00
	Dental unit with accessories							500,000.00
	Fetal Monitor							50,000.00
	Food Conveyor							50,000.00
	ECG Machine							50,000.00
	Ventilator 1. pedia							200,000.00
	2. adult							300,000.00
	orthopedic bed							1,000,000.00
	Ultrsound (aloka) 3D							1,000,000.00
	Computer unit with printer, 6 unit							300,000.00
	Air conditioner							300,000.00
	Wall fan							100,000.00
	Nebulizer (heavey duty) 6 units							130,000.00
	Washing Machine heavy duty							80,000.00
	Biomedical Refrigerator (ER and NS)							120,000.00
	Defibrillator (2 units)-ER and Ward							2,000,000.00
			Sub-Total		33,057,048.00	5,863,106.00	200,000.00	55,595,154.00

AIP Reference Code	Program/Project /Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					33,057,048.00	5,863,106.00	200,000.00	55,595,154.00
3000-000-1-2.42-000-000				2026				
	Refrigerator for Pharmacy			2026				50,000.00
	Negatoscope 2 units							50,000.00
	Various OR Instruments	*To reduce patient*	*95 %Patients properly*					2,000,000.00
	(1)Kelly forceps, straight & curve	*referral and upgrade*	*diagnosed, treated*					
	(2)Mosquito forceps, straight & curve	*hospital equipment*	*and cured*					
	(3)Ovum forceps	*and facility.*						
	(4)Mits, straight & curve							
	(5)Heavy, straight & curve							
	(6)Bob-cock							
	(7)Allis forceps							
	(8)Needle holders							
	(9)Iris scissors							
	(10)suture remover							
	(11)bandage scissors, 12"							
	(12)bladder retractor							
	(13)Balfour abdominal retractor							
	(14) Bone cutter							
	Other Programs:							
	A. Values Formation Seminar	*Health Promotion*	*95% increased awareness*	2026				500,000.00
	B. Staff Development	*Services*	*on health programs*					300,000.00
	C. Functionality of Hospital Committee							100,000.00
	D. Continuous quality improvement of hospital services	*Hospital Services*	*95% implemented, formulated policies*	2026				1,000,000.00
	E. Establishment of common health trust fund for inter local Health Zones (MABAHINHIL)	*Health Promotion Services*	*95% increased awareness on health programs*	2026				1,000,000.00
	F. Regular Board Meeting and TMC Meetings							100,000.00
			Sub-Total		33,057,048.00	5,863,106.00	200,000.00	60,695,154.00

AIP Reference Code (1)	Program/Project /Activity (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					33,057,048.00	5,863,106.00	200,000.00	60,695,154.00
	INFRASTRUCTURE:							
	1. Completion of OPD complex (2nd floor)	*Provision of quality patient care and conducive working environment for hospital workers.*	*95% provided quality, effective, efficient and adequate health care facilities.*	2026			10,000,000.00	10,000,000.00
	2) Repair of OR /DR Complex , Wards, Private rooms, OB wards , CSR						20,000,000.00	20,000,000.00
	3. Construction of two storey ward building						10,000,000.00	10,000,000.00
	4. Provision and installation of Fire alarm system including smoke detector and fire sprinkler			2026			3,000,000.00	3,000,000.00
	5. Construction of Sewage Treatment Plant						2,000,000.00	2,000,000.00
	6. Rehabilitation of X ray Room						5,000,000.00	5,000,000.00
	7. Rehabilitation of electrical wirings and water pipelines of HDH						5,000,000.00	5,000,000.00
	8. Filling up of hospital grounds and fencing the hospital compound						5,000,000.00	5,000,000.00
	9.Renovation & expansion of Medical records and Supply Room						2,000,000.00	2,000,000.00
		TOTAL			**33,057,048.00**	**5,863,106.00**	**62,200,000.00**	**122,695,154.00**

Prepared by:

DR. RODELIO NEIL M. PAJUELAS
Chief of Hospital I

Reviewed by:

AGNES RAFON
Prov'l Planning & Development Coordinator

MA. 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 2026

Office : **Dr. Manuel Veloso Memorial Hospital (MBVMH) - Palompon (4421-09)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	21,005,674.87	11,881,928.31	22,755,879.69	34,637,808.00	35,780,376.00
PERA	02 010	1,349,802.15	656,897.37	1,599,102.63	2,256,000.00	2,232,000.00
Representation Allowance (RA)	02 020	23,000.00	0.00	72,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	23,000.00	0.00	72,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	378,000.00	378,000.00	280,000.00	658,000.00	651,000.00
Subsistence Allowance	02 050	578,115.00	249,390.00	765,810.00	1,015,200.00	1,004,400.00
Laundry Allowance	02 060	66,050.00	28,500.00	84,300.00	112,800.00	111,600.00
Productivity Enhancement Incentive	02 080	270,500.00	0.00	470,000.00	470,000.00	465,000.00
Loyalty Incentive Pay	02 990	40,000.00	20,000.00	0.00	20,000.00	20,000.00
Cash Gift	02 150	259,750.00	0.00	470,000.00	470,000.00	465,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,683,943.00	1,972,313.00	914,171.00	2,886,484.00	2,981,698.00
Medical Allowance		0.00	0.00	0.00	0.00	651,000.00
Year End Bonus	02 140	1,834,775.86	0.00	2,886,484.00	2,886,484.00	2,981,698.00
Life & Retirement Insurance Premium	03 010	2,520,680.98	1,426,094.97	2,730,445.03	4,156,540.00	4,293,650.00
Pag-ibig Contribution	03 020	109,100.00	66,100.00	159,500.00	225,600.00	223,200.00
PHILHEALTH Contribution	03 030	529,931.91	295,805.54	570,144.46	865,950.00	894,510.00
ECC Insurance Premium	03 040	62,200.00	33,169.47	79,630.53	112,800.00	111,600.00
Terminal Leave Benefits	04 030	1,346,034.96	0.00	3,600,000.00	3,600,000.00	4,100,000.00
TOTAL PERSONAL SERVICES		**32,080,558.73**	**17,008,198.66**	**37,509,467.34**	**54,517,666.00**	**57,110,732.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	121,800.00	21,070.00	63,823.00	84,893.00	84,893.00
Training & Seminar Expenses	02 010	16,000.00	0.00	23,100.00	23,100.00	23,100.00
Office Supplies Expense	03 010	109,801.40	48,728.00	171,272.00	220,000.00	220,000.00
Accountable Forms Expenses	03 020	22,800.00	11,400.00	1,698.00	9,702.00	9,702.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
FY 2026

Office : **Dr. Manuel Veloso Memorial Hospital (MBVMH) - Palompon (4421-09)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies	03 050	727,600.00	286,720.00	713,280.00	1,000,000.00	1,000,000.00
Drugs & Medicines	03 070	405,869.04	324,838.50	175,161.50	500,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	45,613.00	755,692.00	64,308.00	820,000.00	820,000.00
Fuel, Oil & Lubricants Expenses	03 090	274,933.33	55,299.00	464,701.00	520,000.00	520,000.00
Other Supplies & Materials Expenses	03 990	258,966.40	102,572.00	47,428.00	150,000.00	150,000.00
Water Expense	04 010	15,759.85	8,330.00	8,170.00	16,500.00	16,500.00
Electricity Expense	04 020	928,495.30	445,206.24	554,793.76	1,000,000.00	1,000,000.00
Telephone Expense	05 020	0.00	0.00	14,727.00	14,727.00	14,727.00
Internet Subscription Expense	05 030	17,774.47	8,392.81	15,107.19	23,500.00	23,500.00
Other General Services	12 990	0.00	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	13,355.00	21,630.00	5,530.00	16,100.00	16,100.00
Rep. & Main. Machinery & Equipt.	13 050	15,444.08	0.00	1,000.00	1,000.00	1,000.00
Rep. & Main. Transportation Equipment	13 060	30,315.50	35,000.00	22,750.00	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	2,625.00	0.00	18,192.00	18,192.00	18,192.00
Taxes, Duties and Licenses	16 010	0.00	0.00	0.00	0.00	5,000.00
Representation Expense	99 030	110,500.00	0.00	4,620.00	4,620.00	100,000.00
Rent Expenses	99 050	0.00	0.00	5,775.00	5,775.00	5,775.00
Other Maintenance & Operating Expenses	99 990	16,962.00	3,110.00	13,390.00	16,500.00	16,500.00
TOTAL MOOE		**3,134,614.37**	**2,127,988.55**	**2,415,061.45**	**4,528,594.00**	**4,628,974.00**
2.0 Capital Outlay	***1 07***					
Medical Equipment	05 110	0.00	0.00	200,000.00	200,000.00	150,000.00
ICT Equiptment	05 030	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**300,000.00**	**300,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**35,215,173.10**	**19,136,187.21**	**40,224,528.79**	**59,346,260.00**	**61,989,706.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Vacant	24/1	1,178,220.00	24/1	1,178,220.00	-
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
3		ACCOUNTANT I	Vacant	12/1	386,940.00	(transferred to PACCO)*		(386,940.00)
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
5	5	ADMINISTRATIVE ASSISSTANT III (Sr. Bookkeeper)	Fima J. Festejo	9/1	278,712.00	9/2	280,932.00	2,220.00
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Milanita B. Portula	10/2	309,480.00	10/2	309,480.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
10	10	SECURITY GUARD I	Vacant	3/1	190,224.00	3/1	190,224.00	-
11	11	SECURITY GUARD I	Vacant	3/1	190,224.00	3/1	190,224.00	-
12	12	ADMINISTRATIVE AIDE IV (Driver II)	Rowel I. Aquino	4/1	201,996.00	4/2	203,496.00	1,500.00
13	13	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
14	14	MECHANIC II	Vacant	6/1	227,484.00	6/1	227,484.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ELECTRICIAN II	Vacant	6/1	227,484.00	6/1	227,484.00	-
16	16	CARPENTER II	Vacant	5/1	214,392.00	5/1	214,392.00	-
17	17	CONSTRUCTION & MAINTENANCE MAN	Nelson O. Rondina	2/8	188,568.00	2/8	188,568.00	-
18	18	SEAMSTRESS	Susana A. Cuizon	2/2	180,420.00	2/2	180,420.00	-
19	19	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
20	20	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
21	21	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeoffrey A. Bughaw	1/8	178,344.00	1/8	178,344.00	-
23	23	ADMINISTRATIVE AIDE VI (Utility Foreman)	Irma B. Maaño	6/2	229,176.00	6/2	229,176.00	-
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Perlita A. Jumao-as	1/8	178,344.00	1/8	178,344.00	-
25	25	ADMINISTRATIVE AIDE III (Utility Worker II)	Hilda L. Acebo	3/2	191,652.00	3/2	191,652.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
28	28	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		MEDICAL SERVICES GROUP						
29	29	MEDICAL OFFICER III	Jed B. Palomo	21/3	864,048.00	21/3	864,048.00	-
30	30	MEDICAL OFFICER III	Raymundo P. Rayo	21/3	864,048.00	21/3	864,048.00	-
31	31	MEDICAL OFFICER III	Fatima Christine L. Combinido	21/2	852,000.00	21/2	852,000.00	-
32	32	MEDICAL OFFICER III	Vacant	21/1	840,156.00	21/1	840,156.00	-
33	33	MEDICAL OFFICER III	Ma. Theresa D. De Veyra	21/3	864,048.00	21/4	876,288.00	12,240.00
34	34	MEDICAL OFFICER III	Vacant	21/1	840,156.00	21/1	840,156.00	-
35	35	MEDICAL OFFICER III	Ma. Noemi G. Tuanqui	21/5	888,732.00	21/6	901,380.00	12,648.00
36	36	MEDICAL OFFICER III	Edna S. Piñon	21/8	926,868.00	21/8	926,868.00	-
37	37	NURSE V	Vacant	20/1	755,604.00	20/1	755,604.00	-
38	38	DENTIST II	Ivy Z. Aljo	17/6	596,496.00	17/7	602,616.00	6,120.00
39	39	NURSE III	Vacant	17/1	566,964.00	17/1	566,964.00	-
40	40	MEDICAL TECHNOLOGIST II	Joey P. Laurente	15/1	482,496.00	15/1	482,496.00	-
41	41	PHARMACIST II (Pharmacist III)	Lilibeth V. Patiño	15/5	501,888.00	15/6	506,892.00	5,004.00

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
42	42	NURSE II	Roy Noel T. Payos	16/5	544,056.00	16/5	544,056.00	-
43	43	NURSE II	Cleofe Jennifer O. Demeterio	16/7	555,132.00	16/7	555,132.00	-
44	44	NURSE II	Marifi A. Payos	16/2	527,952.00	16/2	527,952.00	-
45	45	NURSE II	Criselda C. Llamas	16/1	522,720.00	16/1	522,720.00	-
46	46	NURSE I	Roda Karen R. Pulma	15/1	482,496.00	15/1	482,496.00	-
47	47	NURSE I	Camile G. Licardo	15/2	487,248.00	15/2	487,248.00	-
48	48	NURSE I	Roderick P. Omega	15/8	517,080.00	15/8	517,080.00	-
49	49	NURSE I	Keren F. Piano	15/1	482,496.00	15/1	482,496.00	-
50	50	NURSE I	Sabino Valdueza	15/3	492,072.00	15/3	492,072.00	-
51	51	NURSE I	Melrose A. Monroid	15/1	482,496.00	15/2	487,248.00	4,752.00
52	52	NURSE I	Irene A. Larido	15/3	492,072.00	15/4	496,956.00	4,884.00
53	53	NURSE II	Reneth L. Aro	16/2	527,952.00	16/2	527,952.00	-
54	54	NURSE I	Lex Oliver Niño T. Festejo	15/1	482,496.00	15/1	482,496.00	-
55	55	NURSE I	Luz Noreen S. Poblete	15/6	506,892.00	15/6	506,892.00	-
56	56	NURSE II	Noreen Hedda C. Pogoy	16/2	527,952.00	16/2	527,952.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
57	57	NURSE I	Allen C. Nuevo	15/3	492,072.00	15/3	492,072.00	-
58	58	NURSE I	Maria Katrina A. Astorga	15/8	517,080.00	15/1	482,496.00	(34,584.00)
59	59	NURSE I	Jergens M. Paloma	15/1	482,496.00	15/2	487,248.00	4,752.00
60	60	NURSE I	Ramon S. Merin	15/3	492,072.00	15/3	492,072.00	-
61	61	NURSE I	Kristina D. Umpad	15/1	482,496.00	15/1	482,496.00	-
62	62	NURSE I	Baby Reyna C. Castillo	15/1	482,496.00	15/1	482,496.00	-
63	63	NUTRITIONIST - DIETITIAN II	Vacant	15/1	482,496.00	15/1	482,496.00	-
64	64	SOCIAL WELFARE OFFICER I	Chuchi A. Diongzon	11/6	377,832.00	11/6	377,832.00	-
65	65	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-
66	66	DENTAL AIDE	Bessie T. Punong	4/4	206,508.00	4/4	206,508.00	-
67	67	NURSING ATTENDANT I	Imelda M. Sevilla	4/8	212,688.00	4/8	212,688.00	-
68	68	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
69	69	NURSING ATTENDANT I	Crystal Jane L. Beltran	4/1	201,996.00	4/1	201,996.00	-
70	70	NURSING ATTENDANT I	Ma. Luisa M. Viovicente	4/8	212,688.00	4/8	212,688.00	-
71	71	NURSING ATTENDANT I	Jon Paolo P. Campos	4/1	201,996.00	4/2	203,496.00	1,500.00

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
72	72	NURSING ATTENDANT I	Metchean A. Astillero	4/1	201,996.00	4/1	201,996.00	-
73	73	NURSING ATTENDANT II	Veronica M. Laigo	6/1	227,484.00	6/1	227,484.00	-
74	74	NURSING ATTENDANT I	Elma C. Calvez	4/7	211,128.00	4/8	212,688.00	1,560.00
75	75	NURSING ATTENDANT I	Krizz Meghanne O. Dangel	4/1	201,996.00	4/1	201,996.00	-
76	76	NURSING ATTENDANT II	Jesselle S. Sanico	6/1	227,484.00	6/1	227,484.00	-
77	77	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
78	78	NURSING ATTENDANT II	Vacant	6/1	227,484.00	6/1	227,484.00	-
79	79	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
80	80	NURSING ATTENDANT I	Zenaida M. Pasana	4/8	212,688.00	4/8	212,688.00	-
81	81	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
82	82	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
83	83	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
84	84	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	190,224.00	3/1	190,224.00	-
85	85	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
86	86	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
87	87	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88	DENTIST II	Jerry M. Cabahug	17/8	608,820.00	17/8	608,820.00	-
89	89	NURSE III	Irene D. Arevalo	17/2	572,724.00	17/2	572,724.00	-
90	90	MEDICAL TECHNOLOGIST II	Vacant	15/2	487,248.00	15/1	482,496.00	(4,752.00)
91	91	MEDICAL TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
92	92	SANITATION INSPECTOR I	Cherry Mae L. Inopiquez	6/4	232,596.00	6/4	232,596.00	-
93	93	DENTAL AIDE	Vacant	4/1	201,996.00	4/1	201,996.00	-
94	94	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
			GRAND TOTAL		**36,149,472.00**		**35,780,376.00**	**(369,096.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
Province of Leyte

Mandate: **DR.MANUEL B. VELOSO MEMORIAL HOSPITAL**

Vision : CENTER FOR WELLNESS THAT PROVIDE QUALITY HEALTHCARE THRU COMPETENT AND COMPASSIONATE HEALTH SERVICE

Mission: TO PROVIDE AN INTEGRATED QUALITY HEALTH SERBVICES THAT IS ACCESSIBLE,AVAILABLE,AFFORDABLE AND ADEQUATE THROUGH THE CONCERNED EFFORT OF THE DR.MANUEL B. VELOSO MEMORIAL HOSPITAL UNDER THE MANAGEMENT OF PROVINCIAL GOVERNMENT OF LEYTEIN PARTNERSHIP WITH THE NATIONAL GOVERNMENT AGENCIES, LGUs OF THE LEYTE WEST COAST ILHZ,NON-GOVERNMENT ORGANIZATIONS AND THE COMMUNITY.

Organizational Outcome: 95% of TARGETS AND INDICATORS ACCOMPLISHED AND IMPLEMENTED EFFICIENTLY.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	arget for the Budget Yea (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	A.HEALTH SERVICES	**Render Health Services**	**Budgetary Services rendered**	**One Annual Budget**	**57,110,732.00**	**4,628,974.00**	**250,000.00**	**61,989,706.00**
	B.IMPROVEMENT OF HOSPITAL FACILITIES THROUGH PROCUREMENT OF HOSPITAL EQUIPMENT.	**do**	**do**	**do**				
	C.HOSPITAL SERVICES							
	1. In-patient Care Medical Surgical Obstetrics Gynecology Pediatrics	Render Health Services	Cured Patients Patients Charts	All patients who come to the hospital needing medical attention				
	2. Out-patient Care Surgical Consultation Visits Gynecology Pediatrics		Number of patients who underwent consultation and treatment	Patients OPD Record				
		SUB-TOTAL			**57,110,732.00**	**4,628,974.00**	**250,000.00**	**61,989,706.00**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Yea (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	SUB TOTAL BROUGHT FORWARD							
	3.Dental Health Services 4. X-ray Services 5.Laboratory Services 6.Pharmacy Services 7.Dietary Services	Render Health Services -do- do- do- do-	Dental patients checked and services rendered No. of X-rays Performed No. of Laboratory Services done No. of prescriptions dispensed -do-	One Annual Budget -do- -do- -do-	57,110,732.00	4,628,974.00	250,000.00	61,989,706.00
	D.MEDICAL AND DENTAL CONSULTATION AND TREATMENT OF INMATES	**Render Health Services**	**Cured Patients Patients Charts**	All patients who come to the hospital needing medical attention Patients OPD Record				
	E.IMPROVEMENT OF HOSPITAL FACILITIES THROUGH PROCUREMENT OF HOSPITAL EQUIPMENTS(AIP)							
	F.INFRASTRUCTURE (AIP) 1.Riprapping at the front&back of the hospital 2.Construction of Power House/Engine 3.Construction of Sewage&Septic Management 4.Construction of Placenta&Burial Pit 5.Construction of New Water tank 10000 gal. including drilling&pipelines distribution for portable water 6.Construction of TB Dots Center 7.Repainting of new building 8.Construction of Guard House 9.Covered court at OPD&Family Planning 10.Landscaping of new hospital grounds 11.Electrical Rewiring/re-installaton circuits,fixtures and xray room repair 12.Electrical Rewiring/re-installaton circuits,fixtures and new building repair 13.Construction of left wing of Hospital	do	do	Over-all improvement of Health -Care Services and Ensured protection of lives and property				
			SUB-TOTAL		**57,110,732.00**	**4,628,974.00**	**250,000.00**	**61,989,706.00**

Prepared by:

RONALD E. FLORES,MD,DPPS,MMHOA
Hospital In-Charge

Reviewed by:

AGNES C. RAFON

MA.GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
Province of Leyte

Mandate: **DR.MANUEL B. VELOSO MEMORIAL HOSPITAL**

Vision : CENTER FOR WELLNESS THAT PROVIDE QUALITY HEALTHCARE THRU COMPETENT AND COMPASSIONATE HEALTH SERVICE

Mission: TO PROVIDE AN INTEGRATED QUALITY HEALTH SERBVICES THAT IS ACCESSIBLE,AVAILABLE,AFFORDABLE AND ADEQUATE THROUGH THE CONCERNED EFFORT OF THE DR.MANUEL B. VELOSO MEMORIAL HOSPITAL UNDER THE MANAGEMENT OF PROVINCIAL GOVERNMENT OF LEYTEIN PARTNERSHIP WITH THE NATIONAL GOVERNMENT AGENCIES, LGUs OF THE LEYTE WEST COAST ILHZ,NON-GOVERNMENT ORGANIZATIONS AND THE COMMUNITY.

Organizational Outcome: 95% of TARGETS AND INDICATORS ACCOMPLISHED AND IMPLEMENTED EFFICIENTLY.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-1-2-44-000-000	Current Operating Expenditures	Enhanced Hospital Services	Budgetary Services rendered		57,110,732.00			57,110732.00
	Maintenance & Other Operating Expenditures					4,628,974		4,628,974
	Capital Outlay						250,000	250,000
	TOTAL APPROPRIATIONS							61,989,706.00

Prepared by:

RONALD E. FLORES,MD,DPPS,MMHOA
Hospital In-Charge

Reviewed by:

AGNES C. RAFON
Project Devt. Officer IV/OIC-PPDO

MA.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 2026

Office : **Northwestern Leyte District Hospital (Calubian) (4421-05)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.0 Current Operating Expenditures						
1.1 Personal Services	***5 01***					
Salaries (87)	01 010	21,886,401.16	11,327,058.91	19,365,773.09	30,692,832.00	31,604,292.00
PERA	02 010	1,316,572.22	695,000.06	1,416,999.94	2,112,000.00	2,088,000.00
Representation Allowance (RA)	02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	399,000.00	385,000.00	231,000.00	616,000.00	609,000.00
Subsistence Allowance	02 050	489,870.00	219,075.00	731,325.00	950,400.00	939,600.00
Laundry Allowance	02 060	56,300.00	25,400.00	80,200.00	105,600.00	104,400.00
Productivity Enhancement Incentive	02 080	278,000.00	0.00	440,000.00	440,000.00	435,000.00
Loyalty Incentive Pay	02 990	5,000.00	15,000.00	10,000.00	25,000.00	30,000.00
Cash Gift	02 150	272,000.00	0.00	440,000.00	440,000.00	435,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,747,836.80	1,830,799.00	726,937.00	2,557,736.00	2,633,691.00
Medical Allowance		0.00	0.00	0.00	0.00	609,000.00
Year End Bonus	02 140	1,797,268.00	0.00	2,557,736.00	2,557,736.00	2,633,691.00
Life & Retirement Insurance Premium	03 010	2,626,374.79	1,359,247.06	2,323,892.94	3,683,140.00	3,792,520.00
Pag-ibig Contribution	03 020	105,400.00	69,400.00	141,800.00	211,200.00	208,800.00
PHILHEALTH Contribution	03 030	544,402.27	282,060.32	483,649.68	765,710.00	787,280.00
ECC Insurance Premium	03 040	65,600.00	34,700.00	70,900.00	105,600.00	104,400.00
Terminal Leave Benefits	04 030	195,078.02	0.00	6,500,000.00	6,500,000.00	5,300,000.00
TOTAL PERSONAL SERVICES		**31,929,103.26**	**16,314,740.35**	**35,592,213.65**	**51,906,954.00**	**52,458,674.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	31,750.00	1,464.00	95,556.00	97,020.00	97,020.00
Training & Seminar Expenses	02 010	11,600.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expense	03 010	268,648.00	168,312.80	81,687.20	250,000.00	250,000.00
Accountable Forms Expenses	03 020	11,970.00	14,820.00	180.00	15,000.00	15,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Northwestern Leyte District Hospital (Calubian) (4421-05)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	527,502.90	272,240.00	504,760.00	777,000.00	777,000.00
Drugs & Medicines	03 070	304,450.00	59,040.50	440,959.50	500,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	565,277.50	368,430.00	431,570.00	800,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	03 090	373,300.00	115,390.00	184,610.00	300,000.00	400,000.00
Other Supplies & Materials Expenses	03 990	124,487.00	122,439.40	7,439.40	115,000.00	200,000.00
Water Expense	04 010	42,394.00	25,270.00	29,730.00	55,000.00	55,000.00
Electricity Expense	04 020	726,758.88	349,353.81	330,646.19	680,000.00	700,000.00
Telephone Expense	05 020	2,110.00	1,837.00	6,163.00	8,000.00	8,000.00
Internet Subscription Expense	05 030	14,994.00	9,798.00	14,202.00	24,000.00	24,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	553.00	0.00	0.00	0.00	1,000.00
Other General Services	12 990	49,125.00	0.00	50,000.00	50,000.00	50,000.00
Rep. & Main. Buildings & Other Struc	13 040	51,554.00	58,565.00	21,435.00	80,000.00	80,000.00
Rep. & Main. Machinery & Equipt.	13 050	1,500.00	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	50,900.00	15,775.00	134,225.00	150,000.00	150,000.00
Fidelity Bond Premium	16 020	4,500.00	1,500.00	8,500.00	10,000.00	10,000.00
Insurance Expense	16 030	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	99 990	112,200.00	23,466.00	13,466.00	10,000.00	10,000.00
TOTAL MOOE		**3,275,574.28**	**1,607,701.51**	**2,420,129.29**	**3,986,020.00**	**4,192,020.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	50,850.00	69,850.00	80,150.00	150,000.00	200,000.00
TOTAL CAPITAL OUTLAY		**50,850.00**	**69,850.00**	**80,150.00**	**150,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**35,255,527.54**	**17,992,291.86**	**38,092,492.94**	**56,042,974.00**	**56,850,694.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Honorato C. Jervoso, Jr.	24/8	1,313,172.00	24/8	1,313,172.00	-
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Ma. Rosario P. Ching	15/2	487,248.00	15/2	487,248.00	-
3		ACCOUNTANT I	Dimple C. Radam	12/2	390,348.00	(transferred to PACCO)*		(390,348.00)
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Luz A. Lobaton	10/8	324,600.00	10/8	324,600.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Gina G. Wenceslao	9/1	278,712.00	9/1	278,712.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	307,032.00	10/1	307,032.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Elvira N. Neis	10/8	324,600.00	10/8	324,600.00	-
8	8	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
9	9	ADMINISTRATIVE AIDE III	Vacant	3/1	190,224.00	3/1	190,224.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Alice C. Nuñez	4/8	212,688.00	4/8	212,688.00	-
11	11	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
12	12	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
13	13	SECURITY GUARD I	Vacant	3/1	190,224.00	3/1	190,224.00	-
14	14	SECURITY GUARD I	Vacant	3/1	190,224.00	3/1	190,224.00	-
15	15	MECHANICAL PLANT OPERATOR I	Freddie A. Calderon	4/1	201,996.00	4/1	201,996.00	-
16	16	MECHANICAL PLANT OPERATOR I	Vacant	4/1	201,996.00	4/1	201,996.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
17	17	ADMINISTRATIVE AIDE IV (Driver II)	Jummar A. Remorta	4/2	203,496.00	4/2	203,496.00	-
18	18	ELECTRICIAN II	Isai M. Villanueva	6/3	230,868.00	6/3	230,868.00	-
19	19	CARPENTER II	Vacant	5/1	214,392.00	5/1	214,392.00	-
20	20	CONST. & MAINTENANCE MAN	Vacant	2/1	179,100.00	2/1	179,100.00	-
21	21	CRAFTS & TRADES HELPER	Vacant	1/1	168,732.00	1/1	168,732.00	-
22	22	SEAMSTRESS	Prima Maribel M. Canama	2/8	188,568.00	2/8	188,568.00	-
23	23	LAUNDRY WORKER I	Jerome Aldin C. de Veyra	1/8	178,344.00	1/8	178,344.00	-
24	24	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
25	25	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
27	27	ADMINISTRATIVE AIDE VI (Utility Foreman)	Kenneth Isaac R. Biyu	6/1	227,484.00	6/2	229,176.00	1,692.00
28	28	ADMINISTRATIVE AIDE III (Utility Worker II)	Dick C. Alegre	3/8	200,316.00	3/8	200,316.00	-
29	29	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Rogelio C. Paghubasan	1/8	178,344.00	1/8	178,344.00	-
31	31	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
33	33	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
34	34	MEDICAL OFFICER III (Medical Officer IV)	Mark Angelo C. Juanico	21/1	840,156.00	21/1	840,156.00	-
35	35	MEDICAL OFFICER III	Ford A. Villarente	21/6	901,380.00	21/7	913,812.00	12,432.00
36	36	MEDICAL OFFICER III	Paz C. Arante	21/8	926,868.00	21/8	926,868.00	-
37	37	MEDICAL OFFICER III	Arlene R. Tabada-Redulla	21/3	864,048.00	21/3	864,048.00	-
38	38	MEDICAL OFFICER III	Vacant	21/1	840,156.00	21/1	840,156.00	-
39	39	MEDICAL OFFICER III	Jurgen T. Pore	21/8	926,868.00	21/8	926,868.00	-
40	40	MEDICAL OFFICER III	Vacant	21/1	840,156.00	21/1	840,156.00	-
41	41	NURSE V	Meldy Lou A. Dimzon	20/1	755,604.00	20/1	755,604.00	-
42	42	DENTIST II	Juvy A. Sardua	17/8	608,820.00	17/8	608,820.00	-
43	43	NURSE III	Maribel D. Dy	17/2	572,724.00	17/3	578,556.00	5,832.00
44	44	NURSE II	Maribel B. Botastas	16/1	522,720.00	16/2	527,952.00	5,232.00
45	45	PHARMACIST II (Pharmacist III)	Elsaline Fatima M. Gablines	15/8	517,080.00	15/8	517,080.00	-
46	46	NURSE II	Vacant	16/1	522,720.00	16/1	522,720.00	-
47	47	NURSE II	Jonah Mae C. Compra	16/2	527,952.00	16/3	533,256.00	5,304.00
48	48	MEDICAL TECHNOLOGIST II	Felda O. Bastida	15/8	517,080.00	15/8	517,080.00	-
49	49	NUTRITIONIST-DIETITIAN II	Vacant	15/1	482,496.00	15/1	482,496.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
50	50	NURSE I	Miguela Joy P. Ronquillo	15/6	506,892.00	15/6	506,892.00	-
51	51	NURSE I	Maridel N. Ponce	15/1	482,496.00	15/2	487,248.00	4,752.00
52	52	NURSE I	Ivy B. Dela Peña	15/1	482,496.00	15/2	487,248.00	4,752.00
53	53	NURSE I	Corazon C. Canama	15/8	517,080.00	15/8	517,080.00	-
54	54	NURSE II	Benjamin A. Retuerto	16/3	533,256.00	16/3	533,256.00	-
55	55	NURSE I	Kevin C. Dimiao	15/1	482,496.00	15/2	487,248.00	4,752.00
56	56	NURSE II	Ma. Lor L. Jorda	16/3	533,256.00	16/4	538,620.00	5,364.00
57	57	NURSE I	Rhea S. Amen	15/1	482,496.00	15/1	482,496.00	-
58	58	NURSE I	Phoebe Kyrene T. Almendra	15/1	482,496.00	15/2	487,248.00	4,752.00
59	59	NURSE I	Vacant	15/1	482,496.00	15/1	482,496.00	-
60	60	NURSE I	Ruth Evelyn P. Agas	15/8	517,080.00	15/1	482,496.00	(34,584.00)
61	61	SOCIAL WELFARE OFFICER I	Danreb B. Borer	11/1	360,288.00	11/1	360,288.00	-
62	62	MIDWIFE III	Virginia Vinia C. Loygos	13/2	416,796.00	13/3	420,588.00	3,792.00
63	63	MEDICAL EQUIPT. TECHNICIAN II	Erika B. Leonido	8/3	262,068.00	8/3	262,068.00	-
64	64	MEDICAL LABORATORY TECH. I	Christine Janelle A. Mesurado	6/2	229,176.00	6/2	229,176.00	-
65	65	DENTAL AIDE	Juvy L. Castillo	4/7	211,128.00	4/7	211,128.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
66	66	LABORATORY AIDE II	Juvy A. Rosanes	4/2	203,496.00	4/2	203,496.00	-
67	67	NURSING ATTENDANT II	Eunice May M. Eamiguel	6/1	227,484.00	6/1	227,484.00	-
68	68	NURSING ATTENDANT I	Clarizza T. Qumison	4/1	201,996.00	4/1	201,996.00	-
69	69	NURSING ATTENDANT II	Fatima Nicole A. Geniston	6/1	227,484.00	6/1	227,484.00	-
70	70	NURSING ATTENDANT I	Deniza C. Luna	4/1	201,996.00	4/1	201,996.00	-
71	71	NURSING ATTENDANT I	Ian C. Ching	4/1	201,996.00	4/1	201,996.00	-
72	72	NURSING ATTENDANT I	Maribeth S. Garcia	4/8	212,688.00	4/8	212,688.00	-
73	73	NURSING ATTENDANT I	Julie Ann T. Pedida	4/1	201,996.00	4/1	201,996.00	-
74	74	NURSING ATTENDANT I	Ma. Glen D. Sarcol	4/1	201,996.00	4/1	201,996.00	-
75	75	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
76	76	NURSING ATTENDANT I	Tessie M. Estaca-an	4/8	212,688.00	4/8	212,688.00	-
77	77	COOK I	Jocelyn M. Balmoria	3/2	191,652.00	3/2	191,652.00	-
78	78	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
79	79	ADMINISTRATIVE AIDE III (Utility Worker II)	Mary Jean T. Calumag	3/2	191,652.00	3/2	191,652.00	-
80	80	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
81	81	ADMINISTRATIVE AIDE I (Utility Worker I)	Roberto M. Gudmalin	1/8	178,344.00	1/8	178,344.00	-
82	82	ADMINISTRATIVE AIDE III (Utility Worker II)	Enrique B. Daza	3/2	191,652.00	3/3	193,056.00	1,404.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
83	83	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
84	84	DENTIST II	Noimei P. Flores	17/6	596,496.00	17/6	596,496.00	-
85	85	MEDICAL TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
86	86	SANITATION INSPECTOR I	Vacant	6/1	227,484.00	6/1	227,484.00	-
87	87	DENTAL AIDE	Cornelia C. Jennings	4/3	205,008.00	4/3	205,008.00	-
88	88	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
			GRAND TOTAL		**31,969,164.00**		**31,604,292.00**	**(364,872.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 4

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
Province of Leyte

Mandate: Formulate and implement policies, plan, 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 CALESAN Inter-Local Health Zone
Organizational Outcome: 95% of target and indicators accomplished and implemented efficiently.

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)
3000-000-1-2-40-000-000	A. HEALTH SERVICES	Render Health Services	Budgetary Services Rendered	One Annual Budget	52,458,674.00	4,192,020.00	200,000.00	56,850,694.00
	B. DRUG CEILING							
	B.1 Drugs and Medicines	-do-	-do-	-do-				
	B.2 Medical Supplies	-do-	-do	-do-				
	TOTAL							
	C. Health Services & Other Health Development Related Activities							
	D. Improvement of Hospital Facilities through Procurement of hospital equipment	-do-	-do-	-do-				
	E. HOSPITAL SERVICES:	-do-	Cured Patients Patient Charts	All patients who come to the hospital needing medical attention				
	1. In-patient Care							
	Medical							
	Surgical							
	Obstetrics							
	Gynecology							
	Pediatrics							
	2. Out-Patient Care and Out-Reach	Render Health Services	Number of patients who underwent consultation and treatment	Patients OPD Record				
	Surgical Cases							
	Consultation Visits							
	SUB-TOTAL				52,458,674.00	4,192,020.00	200,000.00	56,850,694.00

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			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	SUB TOTAL BROUGHT FORWARD				52,458,674.00	4,192,020.00	200,000.00	56,850,694.00
	3. Dental Health Services	Render Health Services	Dental patients checked and services rendered	One Annual Budget				
	4. X-ray Services	-do-	Number of X-rays Performed	-do-				
	5. Laboratory Services	-do-	No. of Laboratory Services done	-do-				
	6. Ultrasound	-do-						
	7. Pharmacy Services	-do-	No. of prescriptions dispensed	-do-				
	8. Dietary Services		-do-					
	F. MEDICAL AND DENTAL CONSULTATION AND TREATMENT OF INMATES	Render Health Services	Cured Patients Patient Charts	All patients who come to the hospital needing medical attention				
	G. IMPROVEMENT OF HOSPITAL FACILITIES THROUGH PROCUREMENT OF HOSPITAL EQUIPMENTS (AIP)			Patients OPD Record				
	H. INFRASTRUCTURE (AIP) 1. Floor Tiling of the new Administrative Building		Number of patients who underwent consultation and treatment					
	2. Perimeter Fencing							
	SUB-TOTAL				52,458,674.00	4,192,020.00	200,000.00	56,850,694.00

Prepared:

ADRIAN C. LABANTA, M.D.,M.B.,A.-H.A.
OIC-Chief of Hospital

Reviewed by:

AGNES O. RAFON
Project Devt. Officer IV
OIC-PPDO

MA. 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 2026

Office : **ORMOC DISTRICT HOSPITAL (4421-08)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	49,235,409.33	26,552,500.40	41,480,263.60	68,032,764.00	70,441,644.00
PERA	02 010	2,667,104.00	1,351,935.48	2,824,064.52	4,176,000.00	4,152,000.00
Representation Allowance (RA)	02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	805,000.00	812,000.00	406,000.00	1,218,000.00	1,211,000.00
Subsistence Allowance	02 050	1,164,048.70	497,639.29	1,381,560.71	1,879,200.00	1,868,400.00
Laundry Allowance	02 060	133,850.00	56,700.00	152,100.00	208,800.00	207,600.00
Productivity Enhancement Incentive	02 080	560,000.00	0.00	870,000.00	870,000.00	865,000.00
Loyalty Incentive Pay	02 990	80,000.00	45,000.00	20,000.00	65,000.00	105,000.00
Cash Gift	02 150	577,500.00	0.00	870,000.00	870,000.00	865,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	4,005,409.80	4,409,459.00	1,259,938.00	5,669,397.00	5,870,137.00
Medical Allowance		0.00	0.00	0.00	0.00	1,211,000.00
Year End Bonus	02 140	4,413,998.40	0.00	5,669,397.00	5,669,397.00	5,870,137.00
Life & Retirement Insurance Premium	03 010	5,911,504.73	3,186,300.04	4,977,639.96	8,163,940.00	8,453,000.00
Pag-ibig Contribution	03 020	210,300.00	135,285.02	282,314.98	417,600.00	415,200.00
PHILHEALTH Contribution	03 030	1,244,123.12	661,882.72	1,036,777.28	1,698,660.00	1,757,530.00
ECC Insurance Premium	03 040	139,009.57	67,600.00	141,200.00	208,800.00	207,600.00
Terminal Leave Benefits	04 030	5,770,130.65	227,210.18	7,172,789.82	7,400,000.00	6,500,000.00
TOTAL PERSONAL SERVICES		**77,061,388.30**	**38,075,512.13**	**68,616,045.87**	**106,691,558.00**	**110,144,248.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	70,052.00	25,953.00	64,047.00	90,000.00	90,000.00
Training & Seminar Expenses	02 010	16,500.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expense	03 010	301,092.25	245,038.82	254,961.18	500,000.00	500,000.00
Accountable Forms Expenses	03 020	11,400.00	0.00	40,000.00	40,000.00	40,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **ORMOC DISTRICT HOSPITAL (4421-08)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	1,773,187.59	1,117,270.03	982,729.97	2,100,000.00	2,200,000.00
Drugs & Medicines	03 070	195,472.05	51,188.00	948,812.00	1,000,000.00	1,000,000.00
Medical/Dental & Lab Supplies	03 080	2,292,354.40	1,480,434.40	929,565.60	2,410,000.00	2,410,000.00
Fuel, Oil & Lubricants Expenses	03 090	451,689.58	172,817.21	727,182.79	900,000.00	900,000.00
Other Supplies & Materials Expenses	03 990	727,660.74	111,730.18	282,569.82	394,300.00	420,000.00
Water Expense	04 010	3,300.00	1,515.00	53,485.00	55,000.00	55,000.00
Electricity Expense	04 020	3,342,011.03	1,490,799.03	2,109,200.97	3,600,000.00	3,800,000.00
Telephone Expense (Landline)	05 020	35,812.58	13,592.00	16,150.00	29,742.00	29,742.00
Internet Subscription Expense	05 030	15,000.00	6,000.00	10,500.00	16,500.00	16,500.00
Rep. & Main. Bldg & Other Structures	13 040	298,434.84	19,149.40	35,556.60	54,706.00	54,706.00
Rep. & Main. Machinery & Equipt.	13 050	43,730.00	0.00	48,249.00	48,249.00	48,249.00
Rep. & Main. Transportation Equipment	13 060	11,816.00	12,500.00	37,500.00	50,000.00	50,000.00
Taxes, Duties & Licenses	16 010	8,098.85	33,933.85	22,383.85	11,550.00	11,550.00
Fidelity Bond Premium	16 020	14,437.50	0.00	22,559.00	22,559.00	22,559.00
Representation Expense	99 030	27,500.00	0.00	40,000.00	40,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	21,964.00	0.00	15,000.00	15,000.00	15,000.00
TOTAL MOOE		**9,661,513.41**	**4,781,920.92**	**6,670,452.78**	**11,407,606.00**	**11,753,306.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	120,000.00	120,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	120,000.00	120,000.00	100,000.00
Furniture & Fixtures	07 010	0.00	0.00	120,000.00	120,000.00	0.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**360,000.00**	**360,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**86,722,901.71**	**42,857,433.05**	**75,646,498.65**	**118,459,164.00**	**122,097,554.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL II	Eden E. Bague	25/1	1,340,724.00	25/1	1,340,724.00	-
2	2	ENGINEER II	Vacant	16/1	522,720.00	16/1	522,720.00	-
3	3	ADMINISTRATIVE OFFICER V (Admin. Officer III)	Marianne Lourdes C. Viets	18/1	615,648.00	18/2	621,984.00	6,336.00
4		ACCOUNTANT II	Pacifico T. Matol III	16/2	527,952.00	(transferred to PACCO)*		(527,952.00)
5	5	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	444,288.00	14/1	444,288.00	-
6	6	ADMINISTRATIVE ASSISTANT III (Senior Bookkeepe	Lynde M. Nepomuceno	9/1	278,712.00	9/2	280,932.00	2,220.00
7	7	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	444,288.00	14/1	444,288.00	-
8	8	ADMINISTRATIVE OFFICER III (Records Officer II)	Vacant	14/1	444,288.00	14/1	444,288.00	-
9	9	DORMITORY MANAGER I	Joann Hazel A. Doldolia	9/1	278,712.00	9/2	280,932.00	2,220.00
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Renato C. Sanchez	4/8	212,688.00	4/8	212,688.00	-
11	11	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Julito T. Linggas	6/1	227,484.00	6/2	229,176.00	1,692.00
12	12	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
13	13	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
14	14	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
15	15	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
17	17	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
18	18	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
19	19	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
20	20	SECURITY GUARD I	Vacant	3/1	190,224.00	3/1	190,224.00	-
21	21	SECURITY GUARD I	Helmer V. de Veyra	3/8	200,316.00	3/8	200,316.00	-
22	22	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
23	23	ADMINISTRATIVE AIDE III (Driver I)	Edrigar A. Rojas	3/2	191,652.00	3/3	193,056.00	1,404.00
24	24	MECHANIC II	Arlinte Ramon T. Astorga	6/2	229,176.00	6/2	229,176.00	-
25	25	ELECTRICIAN II	Vacant	6/1	227,484.00	6/1	227,484.00	-
26	26	PLUMBER II	Jason G. Calvo	5/1	214,392.00	5/2	216,000.00	1,608.00
27	27	CARPENTER I	Vacant	3/1	190,224.00	3/1	190,224.00	-
28	28	CARPENTER I	Vacant	3/1	190,224.00	3/1	190,224.00	-
29	29	CONSTRUCTION & MAINTENANCE MAN	Zigmund A. Mendola, Jr.	2/2	180,420.00	2/3	181,752.00	1,332.00
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Dessibeth D. Animos	1/2	169,968.00	1/2	169,968.00	-
31	31	ADMINISTRATIVE AIDE I (Utility Worker I)	Felix Almer A. Rosal	1/8	178,344.00	1/8	178,344.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
33	33	ADMINISTRATIVE AIDE I (Utility worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
34	34	SEAMSTRESS	Vacant	2/1	179,100.00	2/1	179,100.00	-
35	35	SEAMSTRESS	Vacant	2/1	179,100.00	2/1	179,100.00	-
36	36	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	190,224.00	3/1	190,224.00	-
37	37	ADMINISTRATIVE AIDE III (Utility Worker II)	Romar C. Villar	3/4	194,496.00	3/4	194,496.00	-
38	38	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
39	39	ADMINISTRATIVE AIDE I (Utility Worker I)	Vivencio M. Pasturan, Jr.	1/8	178,344.00	1/8	178,344.00	-
40	40	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Divina S. Lapaz	1/7	176,916.00	1/7	176,916.00	-
41	41	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
42	42	ANDMINISTRATIVE AIDE I (Utility Worker I)	Bonifacio A. De Leon, Jr.	1/8	178,344.00	1/8	178,344.00	-
43	43	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
44	44	ADMINISTRATIVE AIDE VI (Utility Foreman)	Cyra Irahmay U. Alvero	6/1	227,484.00	6/1	227,484.00	-
45	45	ADMINISTRATIVE AIDE VI (Utility Foreman)	Ma. Atenia J. Ruiz	6/3	230,868.00	6/3	230,868.00	-
46	46	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Lourdes M. Calizar	3/2	191,652.00	3/2	191,652.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
47	47	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
48	48	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
49	49	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
50	50	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
51	51	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
52	52	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
53	53	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
54	54	LAUNDRY WORKER II	Vacant	3/1	190,224.00	3/1	190,224.00	-
55	55	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
56	56	ADMINISTRATIVE AIDE III (Utility Worker II)	Cornelia E. Repompo	3/1	190,224.00	3/1	190,224.00	-
57	57	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
58	58	MEDICAL SPECIALIST II	Maria Liza T. Bitgue	23/2	1,062,888.00	23/2	1,062,888.00	-
59	59	MEDICAL OFFICER III (Medical Officer IV)	Stan Rey P. Gorgonio	21/1	840,156.00	21/2	852,000.00	11,844.00
60	60	MEDICAL OFFICER III (Medical Officer IV)	Claire Anne D. Pablo	21/3	864,048.00	21/4	876,288.00	12,240.00
61	61	MEDICAL OFFICER III (Medical Officer IV)	Sherryl Ann D. Alinsonorin	21/5	888,732.00	21/5	888,732.00	-
62	62	MEDICAL OFFICER III (Medical Officer IV)	Rex L. Bitgue	21/2	852,000.00	21/2	852,000.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
63	63	MEDICAL OFFICER III (Medical Officer IV)	Veronica Ira L. Zacate	21/1	840,156.00	21/1	840,156.00	-
64	64	MEDICAL OFFICER III (Medical Officer IV)	Joan C. Samontina	21/1	840,156.00	21/2	852,000.00	11,844.00
65	65	MEDICAL OFFICER III (Medical Officer IV)	Angelina C. Viovicente	21/1	840,156.00	21/1	840,156.00	-
66	66	MEDICAL OFFICER III	Jay Stephen C. Cantay	21/2	852,000.00	21/2	852,000.00	-
67	67	MEDICAL OFFICER III	Vecky Cyril S. Verzosa	21/1	840,156.00	21/1	840,156.00	-
68	68	MEDICAL OFFICER III	Maricris Lucille C. Morallos	21/8	926,868.00	21/8	926,868.00	-
69	69	MEDICAL OFFICER III	Vacant	21/1	840,156.00	21/1	840,156.00	-
70	70	MEDICAL OFFICER III	Peter Lupe B. Solaña	21/6	901,380.00	21/7	913,812.00	12,432.00
71	71	MEDICAL OFFICER III	Ma. Janica A. Redulla	21/8	926,868.00	21/8	926,868.00	-
72	72	MEDICAL OFFICER III	Nelson C. Udtujan Jr.	21/1	840,156.00	21/2	852,000.00	11,844.00
73	73	MEDICAL OFFICER III	Milanie Soledad L. De Veyra	21/2	852,000.00	21/2	852,000.00	-
74	74	MEDICAL OFFICER III	Marivic Y. Tañala	21/5	888,732.00	21/5	888,732.00	-
75	75	MEDICAL OFFICER III	Ma. Luisa L. Cuento	21/8	926,868.00	21/8	926,868.00	-
76	76	MEDICAL OFFICER III	Anthony Lorenzo Dakila S. Miralles	21/2	852,000.00	21/2	852,000.00	-
77	77	MEDICAL OFFICER III	MC Jandy C. Adriano	21/1	840,156.00	21/1	840,156.00	-
78	78	MEDICAL OFFICER III	Pedro M. Brioso Jr.	21/6	901,380.00	21/6	901,380.00	-

LBP Form No. 3 Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
79	79	MEDICAL OFFICER III	Amiel K. Salomon	21/3	864,048.00	21/4	876,288.00	12,240.00
80	80	MEDICAL OFFICER III	Yvonne Ivy A. Cesista	21/2	852,000.00	21/2	852,000.00	-
81	81	NURSE V	Flaviano A. Villarente Jr.	20/2	766,104.00	20/2	766,104.00	-
82	82	DENTIST III	Sheryl M. Resquicio	20/1	755,604.00	20/2	766,104.00	10,500.00
83	83	NURSE IV	Vivian M. Palmitos	19/8	745,068.00	19/1	676,680.00	(68,388.00)
84	84	PHARMACIST III (Phamacist IV)	Ma. Gina D. Gabisay	18/1	615,648.00	18/2	621,984.00	6,336.00
85	85	NURSE III	Vacant	17/1	566,964.00	17/1	566,964.00	-
86	86	NURSE III	Lovely Vie C. Bausin	17/1	566,964.00	17/1	566,964.00	-
87	87	NURSE III	Josephine A. de Leon	17/1	566,964.00	17/2	572,724.00	5,760.00
88	88	NURSE III	Malou C. Contridas	17/1	566,964.00	17/1	566,964.00	-
89	89	NURSE III	Eunice M. Peñaranda	17/8	608,820.00	17/8	608,820.00	-
90	90	MEDICAL TECHNOLOGIST II	Dino Julian S. Omega	15/8	517,080.00	15/8	517,080.00	-
91	91	NUTRITIONIST - DIETITIAN II	Hannah Mae R. Pausanos	15/1	482,496.00	15/1	482,496.00	-
92	92	PHARMACIST III	Marissa Linda E. Jorda	15/1	482,496.00	15/2	487,248.00	4,752.00
93	93	NURSE II	Clarisse C. Piamonte	16/6	549,552.00	16/1	522,720.00	(26,832.00)
94	94	NURSE II	Vacant	16/1	522,720.00	16/1	522,720.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
95	95	NURSE II	Grace C. Monterde	16/5	544,056.00	16/5	544,056.00	-
96	96	NURSE II	Ritzelle Grace P. Paniamogan	16/1	522,720.00	16/1	522,720.00	-
97	97	NURSE II	Christopher Virgilio G. Malinao	16/2	527,952.00	16/2	527,952.00	-
98	98	NURSE II	Ruby M. Cayanong	16/8	560,760.00	16/8	560,760.00	-
99	99	NURSE II	Ione Jandy C. Requitillo	16/2	527,952.00	16/2	527,952.00	-
100	100	NURSE II	Cherry Rose P. de la Sierna	16/1	522,720.00	16/2	527,952.00	5,232.00
101	101	NURSE I	Cyrene A. Parac	15/3	492,072.00	15/4	496,956.00	4,884.00
102	102	NURSE I	Dean Joseph M. Roska	15/1	482,496.00	15/2	487,248.00	4,752.00
103	103	NURSE I	Gillian Mae A. Samorin	15/1	482,496.00	15/1	482,496.00	-
104	104	NURSE I	Jan Sharmaine Q. Jumao-as	15/1	482,496.00	15/2	487,248.00	4,752.00
105	105	NURSE I	Jannelyn Crista D. Damayo	15/7	511,944.00	15/1	482,496.00	(29,448.00)
106	106	NURSE I	Bianca Louise B. Astilla	15/1	482,496.00	15/2	487,248.00	4,752.00
107	107	NURSE I	Alberto R. Chua III	15/1	482,496.00	15/2	487,248.00	4,752.00
108	108	NURSE I	Agnes J. Cubilla	15/7	511,944.00	15/7	511,944.00	-
109	109	NURSE I	Marl Catherine Jane A. Suganob	15/1	482,496.00	15/2	487,248.00	4,752.00

LBP Form No. 3 Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
110	110	NURSE I	Jessielyn C. Quinte	15/7	511,944.00	15/7	511,944.00	-
111	111	NURSE I	Remellei N. Sanchez	15/1	482,496.00	15/2	487,248.00	4,752.00
112	112	NURSE II	Vicente A. Golo Sr.	16/1	522,720.00	16/2	527,952.00	5,232.00
113	113	NURSE I	Aiza R. Animos	15/1	482,496.00	15/2	487,248.00	4,752.00
114	114	NURSE I	Vacant	15/2	487,248.00	15/1	482,496.00	(4,752.00)
115	115	NURSE I	Odessa O. Olarte	15/5	501,888.00	15/5	501,888.00	-
116	116	NURSE I	Aivy Mae R. Lumagbas	15/1	482,496.00	15/2	487,248.00	4,752.00
117	117	NURSE II	Nilo L. Oronea	16/3	533,256.00	16/1	522,720.00	(10,536.00)
118	118	NURSE I	Jayson A. Parac	15/3	492,072.00	15/3	492,072.00	-
119	119	NURSE I	Zsa Zsa Marie B. Padilla	15/1	482,496.00	15/2	487,248.00	4,752.00
120	120	NURSE I	Mary Luchie S. Danlag	15/3	492,072.00	15/4	496,956.00	4,884.00
121	121	NURSE I	Ferdinand F. Marcelo	15/4	496,956.00	15/4	496,956.00	-
122	122	NURSE I	Ruby Rose S. Casuco	15/1	482,496.00	15/1	482,496.00	-
123	123	NURSE I	Shahani V. Pobadora-Sta. Iglesia	15/3	492,072.00	15/3	492,072.00	-
124	124	SOCIAL WELFARE OFFICER I	Mariel M. Duque	11/1	360,288.00	11/2	363,696.00	3,408.00
125	125	MIDWIFE III	Briza M. Cabrillas	13/1	413,052.00	13/1	413,052.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
126	126	MEDICAL EQUIPT. TECHNICIAN II	Janylou J. Samillano	8/3	262,068.00	8/4	264,420.00	2,352.00
127	127	MEDICAL LAB. TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-
128	128	LABORATORY AIDE II	Jasmin Victoria P. Malinao	4/2	203,496.00	4/3	205,008.00	1,512.00
129	129	LABORATORY AIDE II	Vacant	4/1	201,996.00	4/1	201,996.00	-
130	130	DENTAL AIDE	Vacant	4/8	212,688.00	4/1	201,996.00	(10,692.00)
131	131	NURSING ATTENDANT I	Lucita O. Oliveros	4/8	212,688.00	4/8	212,688.00	-
132	132	NURSING ATTENDANT II	Jaseel Marie G. de Roda	6/1	227,484.00	6/2	229,176.00	1,692.00
133	133	NURSING ATTENDANT II	Vacant	6/1	227,484.00	6/1	227,484.00	-
134	134	NURSING ATTENDANT I	Ma. Gina G. Lapasanda	4/8	212,688.00	4/8	212,688.00	-
135	135	NURSING ATTENDANT I	Crystal S. Maglasang	4/1	201,996.00	4/1	201,996.00	-
136	136	NURSING ATTENDANT I	Andonee Joy Y. Pales	4/1	201,996.00	4/1	201,996.00	-
137	137	NURSING ATTENDANT I	Ma. Grace P. Ceniza	4/8	212,688.00	4/8	212,688.00	-
138	138	NURSING ATTENDANT II	Marian Rose S. Villarba	6/1	227,484.00	6/1	227,484.00	-
139	139	NURSING ATTENDANT I	Fernando R. Mendez	4/8	212,688.00	4/8	212,688.00	-
140	140	NURSING ATTENDANT I	Marina C. Tuazon	4/8	212,688.00	4/8	212,688.00	-

LBP Form No. 3 Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
141	141	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
142	142	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
143	143	NURSING ATTENDANT I	Maria Victoria C. Fuentes	4/1	201,996.00	4/1	201,996.00	-
144	144	NURSING ATTENDANT I	Marilyn A. Quiapo	4/8	212,688.00	4/8	212,688.00	-
145	145	NURSING ATTENDANT I	Marivel T. Donayre	4/1	201,996.00	4/1	201,996.00	-
146	146	NURSING ATTENDANT I	Beverly M. Rebuyas	4/8	212,688.00	4/8	212,688.00	-
147	147	NURSING ATTENDANT I	Maria Cristina L. Bulawan	4/7	211,128.00	4/7	211,128.00	-
148	148	NURSING ATTENDANT II	April Pearl R. Salomon	6/1	227,484.00	6/2	229,176.00	1,692.00
149	149	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
150	150	NURSING ATTENDANT II	Vacant	6/1	227,484.00	6/1	227,484.00	-
151	151	NURSING ATTENDANT I	Jade V. Avila	4/1	201,996.00	4/1	201,996.00	-
152	152	NURSING ATTENDANT II	Vacant	6/1	227,484.00	6/1	227,484.00	-
153	153	NURSING ATTENDANT I	Nenita M. Tampos	4/8	212,688.00	4/8	212,688.00	-
154	154	NURSING ATTENDANT I	Vacant	4/8	212,688.00	4/1	201,996.00	(10,692.00)
155	155	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
156	156	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
157	157	COOK I	Vacant	3/1	190,224.00	3/1	190,224.00	-
158	158	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
159	159	ADMINISTRATIVE AIDE VI (Utility Foreman)	Rizalina L. Gonzaga	6/1	227,484.00	6/1	227,484.00	-
160	160	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	190,224.00	3/1	190,224.00	-
161	161	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/8	200,316.00	3/1	190,224.00	(10,092.00)
162	162	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
163	163	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
164	164	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
165	165	RURAL HEALTH PHYSICIAN	Leda Claros-Alegata, MD	24/1	1,178,220.00	24/1	1,178,220.00	-
166	166	DENTIST II	Vacant	17/1	566,964.00	17/1	566,964.00	-
167	167	NURSE III	Rodney S. Compra	17/1	566,964.00	17/1	566,964.00	-
168	168	NURSE II	Merlita R. Arribal	16/1	522,720.00	16/2	527,952.00	5,232.00
169	169	MEDICAL TECHNOLOGIST II	Sherry C. Oliveros	15/4	496,956.00	15/4	496,956.00	-
170	170	MEDICAL TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
171	171	SANITATION INSPECTOR II	Vacant	8/1	257,376.00	8/1	257,376.00	-
172	172	DENTAL AIDE	Vacant	4/1	201,996.00	4/1	201,996.00	-
173	173	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
174	174	RADIOLOGIC TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
			GRAND TOTAL		**70,945,536.00**		**70,441,644.00**	**(503,892.00)**

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

* per SP Resolution No. 2025-177

REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE

ORMOC DISTRICT HOSPITAL

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGET CY 2026

MANDATE: The primary mandate is to provide accessible, affordable, and quality healthcare services to all members of the community, especially the udeserved and vulnerable populations. It aims to promote health, prevent disease, and deliver medical treatment through the provision if inpatient and outpatient services emergency care, maternal and child health, and preventive health programs.

VISION: A Client friendly institution providing health care services for all, manned by trained and competent health personnel with the full support of the Provincial Government of Leyte.

MISSION: To deliver quality, adequate andaccessible health care and other essential services at affordable cost without restriction as to age, sex, creed, and social status.

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
	Personal Services	Budget Appropriation	Budget services rendered	One annual budget	110,144,248.00			
3000-000-1-2	MOOE	Budget Appropriation	Budget services rendered	One annual budget		11,753,306.00	200,000.00	122,097,554.00
43-000-000	Health Services	Budget Appropriation	Budget services rendered	One annual budget				
	Upgrading of Electrical wiring & Installation of fire alarm devices of old building (Admin, Lab, Srgical, OB-Gyne Ward, Pedia & Medical Ward	Electrical Wiring Upgrade & Fire alarm devices installed	No power interruption and fire safety certified to ensure safety of the client and personnel	Q1 2026			10,000,000.00	10,000,000.00
	Construction of Placenta & Sharp burial pit	Placenta & Sharp burial Pit constructed	Placenta & sharp are disposed properly in the burial pit	Q1 2026			1,000,000.00	1,000,000.00
	Provision of elevated Water tank for the floor II private rooms	Elevated water tank constructed for water supply to the second floor	Suficient and un-interrupted water supply to second floor.	Q1 2026			1,000,000.00	1,000,000.00

	Expansion and renovation of Emergency Rooms	Emergency room renovated & upgraded	Better emergency room service with enough space to respond to the emergency need of the patients	Q1 2026			10,000,000.00	10,000,000.00
	Installation of floor tiles floor II	Floor tiles of the second floor replaced	Second Floor clean and safe to the patient and better services	Q1 2026			10,000,000.00	10,000,000.00
	Construction of Nurse Station for Floor II and upgrading of rest rooms	Nurse Station & rest room constructed for the second floor	Availability of Nurse work station & rest room to serve the second floor	Q1 2026			1,000,000.00	1,000,000.00
	Upgrading of water piping and water supply	Water piping upgraded	Uninterrupted & safe water supply to the hospital	Q1 2026			5,000,000.00	5,000,000.00
	Construction of water waste treatment facility	Waste water treatment facility constructed	Waste water treated & safe water to discharged	Q1 2026			10,000,000.00	10,000,000.00
	Upgrading of room, installation of windows screen and exhaust fan for every ward	Window screen and exhaust fan isntalled in every ward	Better ventilation for a healthy and safe environment	Q1 2026			500,000.00	500,000.00
	Construction of perimeter fence and repair of old perimeter fence	Perimeter fence repaired and constructed	Secured hospital area	Q1 2026			7,000,000.00	7,000,000.00
	Construction of Morgue	Morgue Constructed	Expired/dead client are properly in-placed waiting for the extraction of funeral services	Q1 2026			500,000.00	500,000.00
	Provision of counterpart for enrollment of PHLHEALTH INDIGENCY PROGRAM of Patient by Point of Care	Fund available for Philhealth indigency Program of patient by point of care	Indigent patients are able to avail PHILHEALTH INSURANCE by point of care	Q1 2026			500,000.00	500,000.00
	Procurement of Hospital Equipment	Hospital equipment needed available	Better hospital service and client satisfaction	Q1 2026			30,000,000.00	30,000,000.00
	Infection Control & waste management program	Esablished & functional infection control & waste management program	Improved hospital infection control and waste management	Q1 2026			2,000,000.00	2,000,000.00
	Hospital Disaster Preparation and Response System	Established hospital disaster preparednedd response protocol	Hospital well prepared on hospital disaster management response	Q1 2026			2,000,000.00	2,000,000.00
	Human Resources for Health Program	Enhancement of existing human resources management, services	Personnel's are updated on health care policies and program	Q1 2026			1,000,000.00	1,000,000.00
	Health Information System	Full implementation of Health information system	Hospital Information system used for easy access and monitoring for better services	Q1 2026			1,000,000.00	1,000,000.00

Prepared by:

EDEN ESTANISLAO- BAGUE, MD, FPPS, MMHOA
Chief of Hospial II

Reviewed by:

AGNES RAFON
Prov'l Panning & Dev'l Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH SURPIA
Provincial Treasurer

CARLOS JERICHO L. PETILLA
Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **TABANGO COMMUNITY HOSPITAL (4421-10)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	6,113,016.29	3,109,143.56	4,179,740.44	7,288,884.00	7,595,412.00
PERA	02 010	352,000.00	171,000.00	261,000.00	432,000.00	432,000.00
Clothing Allowance	02 040	93,000.00	98,000.00	28,000.00	126,000.00	126,000.00
Subsistence Allowance	02 050	156,105.00	64,095.00	130,305.00	194,400.00	194,400.00
Laundry Allowance	02 060	17,800.00	7,300.00	14,300.00	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	15,000.00	0.00	10,000.00	10,000.00	5,000.00
Cash Gift	02 150	79,750.00	0.00	90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	517,339.00	538,316.00	69,091.00	607,407.00	632,951.00
Medical Allowance		0.00	0.00	0.00	0.00	126,000.00
Year End Bonus	02 140	554,637.35	0.00	607,407.00	607,407.00	632,951.00
Life & Retirement Insurance Premium	03 010	733,561.96	373,097.23	501,572.77	874,670.00	911,450.00
Pag-ibig Contribution	03 020	25,515.48	17,000.00	26,200.00	43,200.00	43,200.00
PHILHEALTH Contribution	03 030	153,601.45	77,714.88	104,515.12	182,230.00	189,890.00
ECC Insurance Premium	03 040	17,600.00	8,500.00	13,100.00	21,600.00	21,600.00
Terminal Leave Benefits	04 030	69,883.79	0.00	1,800,000.00	1,800,000.00	4,120,000.00
TOTAL PERSONAL SERVICES		**8,968,810.32**	**4,464,166.67**	**7,925,231.33**	**12,389,398.00**	**15,232,454.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	39,518.40	3,000.00	42,000.00	45,000.00	45,000.00
Training & Seminar Expenses	02 010	13,400.00	7,500.00	22,500.00	30,000.00	30,000.00
Office Supplies Expense	03 010	21,876.00	10,568.00	24,432.00	35,000.00	35,000.00
Accountable Forms Expenses	03 020	7,600.00	4,400.00	5,600.00	10,000.00	10,000.00
Food Supplies	03 050	353,762.00	185,840.00	194,160.00	380,000.00	400,000.00
Drugs & Medicines	03 070	3,914.00	2,050.00	147,950.00	150,000.00	150,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **TABANGO COMMUNITY HOSPITAL (4421-10)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Medical/Dental & Lab Supplies	03 080	601,760.00	382,820.25	167,179.75	550,000.00	700,000.00
Fuel, Oil & Lubricants Expenses	03 090	112,295.79	38,700.00	111,300.00	150,000.00	150,000.00
Other Supplies & Materials Expenses	03 990	37,452.20	18,000.00	82,000.00	100,000.00	100,000.00
Water Expense	04 010	5,173.00	1,835.00	8,165.00	10,000.00	10,000.00
Electricity Expense	04 020	477,245.42	207,623.68	297,376.32	505,000.00	580,000.00
Telephone Expense	05 020	14,388.00	9,793.00	5,207.00	15,000.00	15,000.00
Other Professional Services	11 990	45,000.00	20,000.00	10,000.00	30,000.00	30,000.00
Other General Services	12 990	8,060.00	100.00	900.00	1,000.00	1,000.00
Rep. & Main. Bldg & Other Structures	13 040	60,800.00	30,000.00	100.00	30,100.00	30,100.00
Rep. & Main. Machinery & Equipt.	13 050	28,543.28	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Transportation Equipment	13 060	59,580.00	300.00	44,700.00	45,000.00	45,000.00
Fidelity Bond Premium	16 020	3,750.00	2,625.00	1,375.00	4,000.00	4,000.00
Representation Expenses	99 030	45,000.00	44,500.00	500.00	45,000.00	55,000.00
Membership Dues & Contribution to Org.	99 060	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	7,980.72	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**1,949,098.81**	**969,654.93**	**1,197,445.07**	**2,167,100.00**	**2,422,100.00**
2.0 Capital Outlay	***1 07***					
Medical Equipment	05 110	0.00	0.00	150,000.00	150,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**250,000.00**	**250,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**10,917,909.13**	**5,433,821.60**	**9,372,676.40**	**14,806,498.00**	**17,854,554.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Julius C. Cera	23/2	1,062,888.00	23/2	1,062,888.00	-
2	2	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Vacant	11/1	360,288.00	11/1	360,288.00	-
3	3	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Vacant	9/1	278,712.00	9/1	278,712.00	-
4	4	MEDICAL OFFICER III	Ma. Loreto G. Urbina	21/8	926,868.00	21/8	926,868.00	-
5	5	NURSE III	Rosalita D. Brina	17/3	578,556.00	17/4	584,460.00	5,904.00
6	6	MEDICAL TECHNOLOGIST II	Ma. Lourdes H. Inot	15/4	496,956.00	15/4	496,956.00	-
7	7	PHARMACIST II	Sachiko Marie A. Maglasang	15/5	501,888.00	15/6	506,892.00	5,004.00
8	8	NURSE I	Ma. Sandra B. Culaban	15/6	506,892.00	15/1	482,496.00	(24,396.00)
9	9	NURSE I	Michelle C. Fajardo	15/1	482,496.00	15/1	482,496.00	-
10	10	NURSE I	Norelie K. Cabradilla	15/1	482,496.00	15/1	482,496.00	-
11	11	NURSE I	Reymond I. Longcanaya	15/3	492,072.00	15/3	492,072.00	-
12	12	MEDICAL EQUIPMENT TECHNICIAN II	Roy T. Bulambao	8/8	274,116.00	8/8	274,116.00	-
13	13	NURSING ATTENDANT I	Lorebille N. Go	4/1	201,996.00	4/1	201,996.00	-
14	14	NURSING ATTENDANT I	Clarita T. Pevida	4/8	212,688.00	4/8	212,688.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	NURSING ATTENDANT I	Ricardita C. Amen	4/8	212,688.00	4/8	212,688.00	-
16	16	COOK I	Jasmein B. Pedazo	3/1	190,224.00	3/2	191,652.00	1,428.00
17	17	ADMINISTRATIVE AIDE I	Joji S. Pastor, Sr.	1/7	176,916.00	1/7	176,916.00	-
18	18	LAUNDRY WORKER I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**7,607,472.00**		**7,595,412.00**	**(12,060.00)**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 the trusted health care provider, manned by trained, competent and compassionate personnel for our community, ensuring the well-being of all.

Mission: To provide quality, accessible, affordable and exceptional health care services to our community, focusing on patient well-being and safety.

Organizational Outcome: Accesibility of health care services to all.

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)
3000-013-10	A. Personal Services	Hospital Services	Budgetary Services rendered	1 Annual Budget	15,232,454.00			
	B. Maint. & Other Operating Expenditures					2,422,100.00		
	C. Capital Outlay						200,000.00	
	TOTAL							**17,854,554.00**
3000-03-010-01	C. Drug Ceiling		Budgetary Services rendered					
3000-03-010-02	D. Health Services & Other Health Development Related Activities							
	D. 1 Modernization of Hospital Facilities - Procurement of Hospital Equipment							
	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 Referral System.							
				TOTAL				

Prepared by:

PAZ C. ARANTE, MD.
OIC - Chief of Hospital

Reviewed by:

AGNES C. RAFON
OIC - Provincial Planning & Development Officer

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasuer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

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)	
1.0 Current Operating Expenditures						
1.1 Personal Services	***5 01***					
Salaries (9)	01 010	4,028,562.46	1,943,661.00	2,309,295.00	4,252,956.00	4,438,776.00
PERA	02 010	202,800.00	84,000.00	132,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	62,000.00	49,000.00	14,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	70,320.00	19,380.00	77,820.00	97,200.00	97,200.00
Laundry Allowance	02 060	7,950.00	2,200.00	8,600.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	40,000.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	5,000.00	0.00	10,000.00	10,000.00	5,000.00
Cash Gift	02 150	40,000.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	339,127.00	324,012.00	30,401.00	354,413.00	369,898.00
Medical Allowance		0.00	0.00	0.00	0.00	63,000.00
Year End Bonus	02 140	337,624.00	0.00	354,413.00	354,413.00	369,898.00
Life & Retirement Inc. Cont.	03 010	483,427.48	233,239.32	277,120.68	510,360.00	532,660.00
Pag-ibig Contribution	03 020	15,000.00	8,400.00	13,200.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	101,729.19	48,591.59	57,738.41	106,330.00	110,970.00
ECC Insurance Premium	03 040	10,200.00	4,200.00	6,600.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	347985.57	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**6,091,725.70**	**2,716,683.91**	**3,581,188.09**	**6,297,872.00**	**6,599,602.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	19,880.00	12,000.00	8,000.00	20,000.00	20,000.00
Food Supplies Expenses	03 050	253,175.00	155,924.00	234,076.00	390,000.00	400,000.00
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	11,570.00	7,030.00	4,970.00	12,000.00	12,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Babatngon Community Hospital (4421-11)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water Expense	04 010	21,759.30	8,453.50	16,546.50	25,000.00	25,000.00
Electricity Expense	04 020	30,192.66	12,363.07	27,636.93	40,000.00	50,000.00
TOTAL MOOE		**336,576.96**	**195,770.57**	**293,229.43**	**489,000.00**	**509,000.00**
TOTAL APPROPRIATIONS		**6,428,302.66**	**2,912,454.48**	**3,874,417.52**	**6,786,872.00**	**7,108,602.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		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	1,062,888.00	43,872.00
2	2	MEDICAL OFFICER III	Maria Rena C. Dadizon	21/5	852,648.00	21/5	888,732.00	36,084.00
3	3	NURSE II	Jean Rose Gatdula	16/3	509,928.00	16/3	533,256.00	23,328.00
4	4	MEDICAL TECHNOLOGIST I	Ruby Jane E. Agopito	11/2	345,552.00	11/2	363,696.00	18,144.00
5	5	NURSE I	Monica G. Gadaingan	15/5	480,360.00	15/5	501,888.00	21,528.00
6	6	NURSE I	Daryl Gay B. Lauzon	15/5	480,360.00	15/5	501,888.00	21,528.00
7	7	NURSING ATTENDANT I	Melvar C. Lumpas	4/8	205,212.00	4/8	212,688.00	7,476.00
8	8	NURSING ATTENDANT I	Roda Karen R. Pulma	4/3	197,520.00	4/3	205,008.00	7,488.00
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	168,732.00	6,372.00
			GRAND TOTAL		**4,252,956.00**		**4,438,776.00**	**185,820.00**

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 Indicator and Targets CY2026
Province of Leyte

Mandate: Formulate and implement policies, plans, progams and projects for a healthy and empowered Leyteños
Vision Babatngon Community Hospital as a center of wellness for Mentally Challenged Individuals manned by competent health personnel.
Mission: To provide quality health services to mentally challenged individuals in Leyte.
Organizational Outcome: 95% of the the organizational target accomplished. Hospital services delivered effectively and efficiently.

AIP Ref. Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-1-2-2-46-000-000	A. Personal Services	Hospital Services	Budgetrary Services rendered	1 annual Budget	6,599,602.00		-	6,599,602.00
	B. Maintenance and other Operationg Expenses	-do-	-do-	-do-		509,000.00		509,000.00
	C. Hospital Services In- patient Care : Medical		Improved behavior and mental condition of patients	all patients provided with the necessary medical services including good nutrition				
	Total				**6,599,602.00**	**509,000.00**	**-**	**7,108,602.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFFON
Provincial Development Officer IV

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Kananga Community Hospital (4421-12)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	2,342,477.12	1,072,640.00	3,135,256.00	4,207,896.00	4,383,036.00
PERA	02 010	116,000.00	40,000.00	176,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	35,000.00	28,000.00	35,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	48,450.00	13,830.00	83,370.00	97,200.00	97,200.00
Laundry Allowance	02 060	5,550.00	1,600.00	9,200.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	20,000.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	25,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	02 150	20,000.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	219,434.00	173,073.00	177,585.00	350,658.00	365,253.00
Medical Allowance		0.00	0.00	0.00	0.00	63,000.00
Year End Bonus	02 140	190,174.00	0.00	350,658.00	350,658.00	365,253.00
Life & Retirement Insurance Premium	03 010	281,097.25	128,716.80	376,233.20	504,950.00	525,970.00
Pag-ibig Contribution	03 020	10,400.00	4,000.00	17,600.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	58,149.99	26,816.04	78,383.96	105,200.00	109,580.00
ECC Insurance Premium	03 040	5,200.00	2,000.00	8,800.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**3,376,932.36**	**1,490,675.84**	**4,743,086.16**	**6,233,762.00**	**6,526,492.00**
TOTAL APPROPRIATIONS		**3,376,932.36**	**1,490,675.84**	**4,743,086.16**	**6,233,762.00**	**6,526,492.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Jennifer D. Abieras	23/2	1,062,888.00	23/2	1,062,888.00	-
2	2	MEDICAL OFFICER III	Henry L. Salubon	21/5	888,732.00	21/5	888,732.00	-
3	3	NURSE II	Vacant	16/1	522,720.00	16/1	522,720.00	-
4	4	MEDICAL TECHNOLOGIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
5	5	NURSE I	Vacant	15/1	482,496.00	15/1	482,496.00	-
6	6	NURSE I	Vacant	15/1	482,496.00	15/1	482,496.00	-
7	7	NURSING ATTENDANT I	Vacant	4/8	212,688.00	4/1	201,996.00	(10,692.00)
8	8	NURSING ATTENDANT I	Yolanda V. Empleo	4/8	212,688.00	4/8	212,688.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**4,393,728.00**		**4,383,036.00**	**(10,692.00)**

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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Villaba Community Hospital (4421-14)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	3,350,168.16	1,560,694.96	2,653,573.04	4,214,268.00	4,400,136.00
PERA	02 010	146,000.00	68,857.14	147,142.86	216,000.00	216,000.00
Clothing Allowance	02 040	42,000.00	35,000.00	28,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	64,800.00	25,320.00	71,880.00	97,200.00	97,200.00
Laundry Allowance	02 060	7,200.00	2,750.00	8,050.00	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	0.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	02 150	29,750.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	206,205.00	248,161.00	103,028.00	351,189.00	366,678.00
Medical Allowance		0.00	0.00	0.00	0.00	63,000.00
Year End Bonus	02 140	293,185.70	0.00	351,189.00	351,189.00	366,678.00
Life & Retirement Insurance Premium	03 010	401,780.18	187,283.39	318,436.61	505,720.00	528,020.00
Pag-ibig Contribution	03 020	11,000.00	7,000.00	14,600.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	82,912.90	39,220.74	66,139.26	105,360.00	110,010.00
ECC Insurance Premium	03 040	7,300.00	3,500.00	7,300.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	834,841.17	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**5,502,143.11**	**2,177,787.23**	**4,064,338.77**	**6,242,126.00**	**6,548,922.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	23,850.00	50.00	26,200.00	26,250.00	30,000.00
Training & Seminar Expenses	02 010	8,000.00	0.00	15,750.00	15,750.00	20,000.00
Office Supplies Expense	03 010	82,606.00	0.00	31,500.00	31,500.00	100,000.00
Accountable Forms Expenses	03 020	950.00	0.00	1,050.00	1,050.00	1,050.00
Food Supplies Expenses	03 050	37,600.00	29,150.00	9,150.00	20,000.00	50,000.00
Drugs & Medicines Expenses	03 070	0.00	0.00	89,250.00	89,250.00	500,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Villaba Community Hospital (4421-14)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Medical/Dental & Lab Supplies	03 080	30,429.00	11,025.00	78,225.00	89,250.00	500,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	10,000.00	10,000.00	60,000.00
Other Supplies & Materials Expenses	03 990	48,891.50	0.00	8,925.00	8,925.00	50,000.00
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	50,000.00
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, Satelite, Telegraph & Radio Expenses	05 040	0.00	0.00	3,150.00	3,150.00	3,150.00
Other Professional Services	11 990	30,000.00	10,000.00	0.00	10,000.00	10,000.00
Rep. & Main. Bldg & Other Structures	13 040	24,250.00	0.00	5,250.00	5,250.00	5,250.00
Rep. & Main. Machinery & Equipt.	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	2,000.00	0.00	2,100.00	2,100.00	10,000.00
TOTAL MOOE		**288,576.50**	**50,225.00**	**350,400.00**	**382,325.00**	**1,427,800.00**
TOTAL APPROPRIATIONS		**5,790,719.61**	**2,228,012.23**	**4,414,738.77**	**6,624,451.00**	**7,976,721.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	0.00	0.00	0.00	0.00	200,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**0.00**	**0.00**	**200,000.00**
TOTAL APPROPRIATIONS		**5,790,719.61**	**2,228,012.23**	**4,414,738.77**	**6,624,451.00**	**8,176,721.00**

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 JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER I V (Medical Officer V)	Solita G. Lerios	23/2	1,062,888.00	23/2	1,062,888.00	-
2	2	MEDICAL OFFICER III	Demetrio U. Lagunzad III	21/1	840,156.00	21/1	840,156.00	-
3	3	NURSE II	Rena B. Tumamak	16/8	560,760.00	16/8	560,760.00	-
4	4	MEDICAL TECHNOLOGIST I	Joey P. Laurente	11/5	374,220.00	11/5	374,220.00	-
5	5	NURSE I	Prescilyn J. Domael	15/1	482,496.00	15/1	482,496.00	-
6	6	NURSE I	Lea G. Veloso	15/6	506,892.00	15/6	506,892.00	-
7	7	NURSING ATTENDANT I	Vacant	4/1	201,996.00	4/1	201,996.00	-
8	8	NURSING ATTENDANT I	Rodolfo S. Gondong Jr.	4/1	201,996.00	4/1	201,996.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**4,400,136.00**		**4,400,136.00**	**-**

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 Indicator and Targets CY2026
Province of Leyte
VILLABA COMMUNITY HOSPITAL

Mandate: Formulate and implement policies, plans, progams and projects for a healthy and empwered Leyteños
Vision A community hospital that promotes patient-centric care inclusivity and ensuring quality and acessible medical care.
Mission: To strive and become a competent community hospital, we commit to provide proactive and efficient medical services delivering patient care which fosters a safe, clean and caring environment.
Organizational Outcome: 95% of the the organizational target accomplished. Hospital services delivered effectively and efficiently.

IP Referenc Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-1-2-48-000-000	**A. Personal Services**	Hospital Services	Budgetrary services rendered	1 annual Budget	6,548,922.00			6,548,922.00
	B. Maintenance and other Operationg Expenses					1,427,800.00		1,427,800.00
	C. CAPITAL OUTLAY						200,000.00	200,000.00
	D. Hospital Services							
	1. In patient care Medical Obstetrics Gynecology Pediatrics		Cured patients, Patient Charts, Out-patients record book	All patients who come to the hospital needing medical attention				
	2. Out-patient Care services		Out-patients record	OPD patients				
	3. Dental Health Services		No. of consulted & treated	OPD patients				
	4. Laboratory Services		No. of lab. services done	All patients				
	5. Pharmacy Services		No. of prescriptions	in-patients				
	6. Dietary Services		No. of meals served	All patients				
	E.. Modernization and updrading of the facility through procurement of the following equipment (to be sourced from 20% LDF or DOH HFEP)	Improved delivery of services to clients	quality, adequate and accessible health care services	all VCH clientele				
	1. 1 unit X-ray machine						5,000,000.00	5,000,000.00
	Sub-total				6,548,922.00	1,427,800.00	5,200,000.00	13,176,722.00

AIP Ref. Code (1)	Program/project/Activity Description (2)	Major Final Output (3)	Perfromance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Sub-total brought forward				6,548,922.00	1,427,800.00	5,200,000.00	13,176,722.00
	J. OTHER PROGRAMS:	Improved Health Care Services to patients/ enhanced skills	Attendance Sheet	VCH employees				
	a. Values Formation Seminar		-do-	-do-				
	b. Staff Development		-do-	committee members				
	c. Functionality of Hospital Committee (quarterly			VCH employees				
	d. Continuous quality improvement of hospital services							
	TOTAL				**6,548,922.00**	**1,427,800.00**	**5,200,000.00**	**13,176,722.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFFON
Provincial Development Officer IV

MARIA GINA P. HIPE
Provincial Budget Offic

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 2026

Office : **PROVINCIAL ENGINEER'S OFFICE (Parks &Plazas 6544)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	712,415.60	371,013.71	371,666.29	742,680.00	770,880.00
Wages (25)	01 020	3,522,269.35	1,551,952.50	2,507,047.50	4,059,000.00	4,218,300.00
PERA	02 010	627,638.24	277,681.27	418,318.73	696,000.00	696,000.00
Clothing Allowance	02 040	198,000.00	189,000.00	14,000.00	203,000.00	203,000.00
Productivity Enhancement Incentive	02 080	115,000.00	0.00	145,000.00	145,000.00	145,000.00
Loyalty Incentive Pay	02 990	0.00	10,000.00	25,000.00	35,000.00	30,000.00
Overtime Pay	02 130	0.00	0.00	100,000.00	100,000.00	100,000.00
Year End Bonus	02 140	345,901.00	0.00	400,140.00	400,140.00	415,765.00
Cash Gift	02 150	125,000.00	0.00	145,000.00	145,000.00	145,000.00
Other Bonuses and Allowances	02 990					
Mid Year Bonus		332,163.80	373,080.00	27,060.00	400,140.00	415,765.00
Medical Allowance		0.00	0.00	0.00	0.00	203,000.00
Life & Retirement Insurance Premium	03 010	518,384.40	255,442.05	320,767.95	576,210.00	598,710.00
Pag-ibig Contribution	03 020	47,000.00	30,800.00	38,800.00	69,600.00	69,600.00
PHILHEALTH Contribution	03 030	107,578.89	53,247.15	66,802.85	120,050.00	124,730.00
ECC Insurance Premium	03 040	32,099.97	15,399.98	19,400.02	34,800.00	34,800.00
Terminal Leave Benefits	04 030	34,354.58	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**6,717,805.83**	**3,127,616.66**	**4,799,003.34**	**7,926,620.00**	**8,370,550.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	50,000.00	50,000.00	20,000.00
Office Supplies Expenses	03 010	0.00	0.00	25,000.00	25,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	03 090	231,044.93	89,660.79	280,339.21	370,000.00	370,000.00
Other Supplies & Materials Expenses	03 990	463,868.00	85,820.00	174,180.00	260,000.00	500,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **PROVINCIAL ENGINEER'S OFFICE (Parks &Plazas 6544)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Electricity Expenses	04 020	151,994.91	58,053.32	591,946.68	650,000.00	650,000.00
Rep. & Main. Infrastructure Assets	13 030	46,922.75	0.00	0.00	0.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	0.00	6,750.00	6,750.00	10,000.00
Rep. & Main. Land Improvements	13 090	0.00	0.00	20,000.00	20,000.00	10,000.00
Rep. & Main. Other Prop. Plant & Eqpt.	13 990	0.00	0.00	20,000.00	20,000.00	10,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	20,000.00
TOTAL MOOE		**893,830.59**	**233,534.11**	**1,178,215.89**	**1,411,750.00**	**1,615,000.00**
TOTAL APPROPRIATIONS		**7,611,636.42**	**3,361,150.77**	**5,977,219.23**	**9,338,370.00**	**9,985,550.00**

Prepared by:

ROBERTO B. LUGNASIN
Provincial Engineer

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
195	195	ADMINISTRATIVE AIDE III (Laborer II)	Arlyn M. Portula	3/4	194,496.00	3/5	195,948.00	1,452.00
196	196	ADMINISTRATIVE AIDE III (Utility Worker II)	Wenelyn B. Hilvano	3/3	193,056.00	3/3	193,056.00	-
197	197	ADMINISTRATIVE AIDE III (Utility Worker II)	Soledad G. Gaspay	3/2	191,652.00	3/1	190,224.00	(1,428.00)
198	198	ADMINISTRATIVE Aide III (Laborer II)	Demson N. Diaz	3/2	191,652.00	3/2	191,652.00	-
			GRAND TOTAL		**770,856.00**		**770,880.00**	**24.00**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Alpino, Joseph Y.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Arpon, Aldous Kim G.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Bacoto, Josephine R.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Balaba, Lucita P.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Bejar, Roan L.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Cabug-os, Angel Grace	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Dapiton, Luisito D.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Egot, Eddie B.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Espinosa, Reynaldo Jr. E.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Gonzales, Joselito D.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Joyo, Arne P.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Labao, William S.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Lopez, Ronaldo R.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Luego, Christian M.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Mandreza, Juanito E.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Mendiola, Francisco E.	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Patiño, Jonilene F.	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Petilla, Carlos E.	1/1	168,732.00	1/1	168,732.00	-
19	19	ADMINISTRATIVE AIDE I	Prejula, Judith T.	1/1	168,732.00	1/1	168,732.00	-
20	20	ADMINISTRATIVE AIDE I	Torlao, Reyman M.	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I	Villalino, Adolfo D.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
22	22	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
24	24	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
25	25	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			Grand Total		**4,218,300.00**		**4,218,300.00**	**-**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Referance Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	C.O	Total
1	2	3	4	5	6	7	8	9	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	8,370,550.00	1,615,000.00	-	-	9,985,550.00

Prepared:

ROBERTO B. LUGNASIN
Provincial Gov't Dep't Head

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

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Social Welfare & Development Office (7611)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	4,385,736.06	2,143,113.00	4,150,815.00	6,293,928.00	6,562,848.00
Wages (10)	01 020	932,703.85	570,105.00	1,053,495.00	1,623,600.00	1,687,320.00
PERA	02 010	417,637.41	211,806.65	412,193.35	624,000.00	624,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	119,000.00	126,000.00	56,000.00	182,000.00	182,000.00
Subsistence Allowance	02 050	68,150.00	23,175.00	106,825.00	130,000.00	130,000.00
Productivity Enhancement Incentive	02 080	90,000.00	0.00	130,000.00	130,000.00	130,000.00
Loyalty Incentive Pay	02 990	20,000.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	46,545.73	0.00	80,000.00	80,000.00	80,000.00
Year End Bonus	02 140	451,456.60	0.00	659,794.00	659,794.00	687,514.00
Cash Gift	02 150	89,500.00	0.00	130,000.00	130,000.00	130,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	434,479.00	451,696.00	208,098.00	659,794.00	687,514.00
Medical Allowance		0.00	0.00	0.00	0.00	182,000.00
Life & Retirement Insurance Premium	03 010	645,510.62	333,482.76	616,627.24	950,110.00	990,030.00
Pag-ibig Contribution	03 020	31,000.00	22,476.50	39,923.50	62,400.00	62,400.00
PHILHEALTH Contribution	03 030	129,590.14	65,730.84	124,669.16	190,400.00	197,190.00
ECC Insurance Premium	03 040	21,500.00	11,099.99	20,100.01	31,200.00	31,200.00
Terminal Leave Benefits	04 030	381,312.03	0.00	600,000.00	600,000.00	1,500,000.00
TOTAL PERSONAL SERVICES		**8,492,121.44**	**4,072,685.74**	**8,507,540.26**	**12,580,226.00**	**14,097,016.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	432,682.12	161,932.00	238,068.00	400,000.00	400,000.00
Training Expenses	02 010	38,000.00	16,000.00	64,000.00	80,000.00	100,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Social Welfare & Development Office (7611)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2026 (Proposed) (7)
Office Supplies Expenses	03 010	77,366.00	36,492.00	83,508.00	120,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	03 090	450,526.85	152,142.35	647,857.65	800,000.00	800,000.00
Other Supplies & Materials Expenses	03 990	28,720.40	20,000.00	80,000.00	100,000.00	100,000.00
Water Expenses	04 010	7,480.00	4,000.00	6,000.00	10,000.00	10,000.00
Electricity Expenses	04 020	59,690.69	21,772.90	38,227.10	60,000.00	60,000.00
Postage & Courier Services	05 010	500.00	1,000.00	0.00	1,000.00	1,000.00
Telephone Expenses	05 020	39,000.00	15,000.00	25,000.00	40,000.00	60,000.00
Internet Subscription Expenses	05 030	0.00	0.00	0.00	0.00	5,000.00
Janitorial Services	12 020	81,375.00	12,400.00	97,600.00	110,000.00	10,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Machinery & Equip.	13 050	0.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	116,918.00	43,750.00	106,250.00	150,000.00	150,000.00
Fidelity Bond Premium	16 020	30,000.00	30,168.75	4,831.25	35,000.00	35,000.00
Representation Expenses	99 030	82,140.00	26,999.00	123,001.00	150,000.00	200,000.00
Donations	99 080	1,369,735.14	1,800,675.00	199,325.00	2,000,000.00	2,000,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**2,814,134.20**	**2,342,332.00**	**1,733,668.00**	**4,076,000.00**	**4,101,000.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	50,000.00	50,000.00	60,000.00
ICT Equiptment	05 030	0.00	66,831.00	33,169.00	100,000.00	100,000.00
Other Property, Plant & Equipment	99 990	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL CAPITAL OUTLAY		**0.00**	**66,831.00**	**183,169.00**	**250,000.00**	**160,000.00**
TOTAL APPROPRIATIONS Regular		**11,306,255.64**	**6,481,848.74**	**10,424,377.26**	**16,906,226.00**	**18,358,016.00**

Prepared by:

VIVIAN L. CLAROS
Provincial Social Welfare
and Development Officer

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 2026

Office : **Provincial Social Welfare & Development Office (7611)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00	0.00	18,375.00	18,375.00	18,375.00
Other Professional Services	11 990	4,148,500.00	0.00	4,000,000.00	4,000,000.00	4,500,000.00
Representation Expenses	99 030	147,075.00	0.00	297,675.00	297,675.00	300,000.00
Rent Expenses	99 050	0.00	0.00	25,000.00	25,000.00	25,000.00
Donations	99 080	42,985.00	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		**4,338,560.00**	**0.00**	**4,373,450.00**	**4,373,450.00**	**4,875,775.00**
2) CHILD AND YOUTH WELFARE PROGRAM (7611-02)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Donations	99 080	327,474.88	281,660.50	216,660.50	65,000.00	65,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL		**327,474.88**	**281,660.50**	**716,660.50**	**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	0.00	0.00	30,000.00	30,000.00	30,000.00
Representation Expenses	99 030	118,530.00	0.00	120,000.00	120,000.00	120,000.00
Donations	99 080	110,000.00	20,000.00	180,000.00	200,000.00	200,000.00
TOTAL		**228,530.00**	**20,000.00**	**342,000.00**	**362,000.00**	**362,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Social Welfare & Development Office (7611)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	0.00
Office Supplies Expenses	03 010	0.00	0.00	28,800.00	28,800.00	35,000.00
Other Supplies and Materials Expenses	03 990	34,219.00	0.00	44,900.00	44,900.00	50,000.00
Representation Expenses	99 030	564,550.00	0.00	379,000.00	379,000.00	400,000.00
Donations	99 080	0.00	0.00	50,000.00	50,000.00	0.00
Other Maintenance & Operating Expenses	99 990	15,000.00	0.00	15,000.00	15,000.00	50,000.00
TOTAL		**613,769.00**	**0.00**	**629,700.00**	**629,700.00**	**535,000.00**
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	5,000.00
Office Supplies Expenses	03 010	0.00	0.00	30,500.00	30,500.00	10,000.00
Other Supplies and Materials Expenses	03 990	27,251.50	0.00	71,050.00	71,050.00	5,000.00
Representation Expenses	99 030	312,435.00	24,599.00	168,401.00	193,000.00	320,000.00
Rent Expenses	99 050	0.00	0.00	16,000.00	16,000.00	0.00
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	0.00
TOTAL		**357,686.50**	**24,599.00**	**342,251.00**	**366,850.00**	**358,300.00**
Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0	100,000.00	100,000.00	0.00
TOTAL		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
TOTAL APPROPRIATIONS		**357,686.50**	**24,599.00**	**442,251.00**	**466,850.00**	**358,300.00**
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	0.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Social Welfare & Development Office (7611)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	2,450.00	20,220.00	1,780.00	22,000.00	15,000.00
Other Professional Services	11 990	0.00	0.00	30,000.00	30,000.00	0.00
Representation Expenses	99 030	762,190.00	88,699.00	454,301.00	543,000.00	550,000.00
Donations	99 080	0.00	0.00	50,000.00	50,000.00	0.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	110,000.00	110,000.00	50,000.00
TOTAL		**764,640.00**	**108,919.00**	**656,081.00**	**765,000.00**	**615,000.00**
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	120,000.00
TOTAL		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**120,000.00**
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	249,340.00	0.00	225,000.00	225,000.00	225,000.00
TOTAL		**249,340.00**	**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	0.00
TOTAL		**0.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Social Welfare & Development Office (7611)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	157,720.00	14,950.00	145,050.00	160,000.00	200,000.00
Office Supplies Expenses	03 010	0.00	9,600.00	400.00	10,000.00	22,000.00
TOTAL		**157,720.00**	**24,550.00**	**145,450.00**	**170,000.00**	**222,000.00**
TOTAL SPA		**7,037,720.38**	**459,728.50**	**7,647,592.50**	**7,674,000.00**	**8,261,375.00**

Prepared by:

VIVIAN L. CLAROS
Provincial Social Welfare
and Development Officer

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		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	26/3	1,562,856.00	26/3	1,562,856.00	-
2	2	SOCIAL WELFARE OFFICER III	Emelita R. Estola	18/1	615,648.00	18/2	621,984.00	6,336.00
3	3	SOCIAL WELFARE ASSISTANT	Vacant	8/8	274,116.00	8/1	257,376.00	(16,740.00)
4	4	SOCIAL WELFARE ASSISTANT	Sarah H. Manlicoban	8/3	262,068.00	8/4	264,420.00	2,352.00
5	5	SOCIAL WELFARE ASSISTANT	Leila M. Bulaong	8/3	262,068.00	8/3	262,068.00	-
6	6	SOCIAL WELFARE ASSISTANT	Vacant	8/1	257,376.00	8/1	257,376.00	-
7	7	SOCIAL WELFARE ASSISTANT	Fe C. Basiano	8/3	262,068.00	8/3	262,068.00	-
8	8	SOCIAL WELFARE ASSISTANT	Vacant	8/1	257,376.00	8/1	257,376.00	-
9	9	SOCIAL WELFARE ASSISTANT	Vacant	8/1	257,376.00	8/1	257,376.00	-
10	10	SOCIAL WELFARE AIDE	Aniceto C. Basio	4/1	201,996.00	4/2	203,496.00	1,500.00
11	11	STATISTICIAN AIDE	Maria Marizzel A. Encarnado	4/2	203,496.00	4/2	203,496.00	-
12	12	ADMINISTRATIVE AIDE IV	Pastor C. Villablanca	4/2	203,496.00	4/2	203,496.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
13	13	PROJECT EVALUATION OFFICER II	Gwyndalynn M. Malate	15/2	487,248.00	15/3	492,072.00	4,824.00
14	14	MANPOWER DEVELOPMENT ASSISTANT	Linlin A. Galvez	8/1	257,376.00	8/1	257,376.00	-
15	15	MANPOWER DEVELOPMENT ASSISTANT	Ma. Georgia Ysobelle E. Lantajo	8/3	262,068.00	8/3	262,068.00	-
16	16	DISABILITY AFFAIRS OFFICER IV	Vacant	22/1	937,944.00	22/1	937,944.00	-
			GRAND TOTAL		**6,564,576.00**		**6,562,848.00**	**(1,728.00)**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Elardo, Venusto Cyrus S.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Leona, John Michael S.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Libarios, Adrian Jayrell J.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Ortega, Sarah Jane H.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Reantillo, Jovanna A.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Reyes, Pablita D.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Villajos, Joan Kristine A.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Villamor, Vernaliza W.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Villegas, Joshua Ralph J.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**1,687,320.00**		**1,687,320.00**	**-**

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

LBP Form No. 4

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2026
Province of Leyte

Mandate : To develop, implement and coordinate social protection and poverty reduction solutions thru programs, projects and services that will alleviate poverty and empower disadvantaged, individuals, families and communities for an improved quality of life thru the following :

Vision : We envision a province where the poor , vulnerable and disadvantaged are empowered for an improved quality of life, with the end goal of delivering social services and social protection programs for poverty reduction by 2029.

Mission : To develop, implement and coordinate social protection and poverty reduction solutions thru coordinated efforts of the PLGU, PSWDO and Stakeholders.

Organizational Outcome:

1. Set-up and enforce social welfare and development standards to protect the rights of the poor & disadvantaged to quality services.
2. Provide preventive, protective, rehabilitative and developmental programs and services.
3. Provide technical assistance and resource augmentation to intermediaries in the implementation of social welfare and development programs and services.

AIP Ref. Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-1-1-14-000-000	**I. Provincial Social Welfare and Dev't. Office (PSWDO)**	Implement different social protection and policy services			14,097,016.00	4,101,000.00	160,000.00	18,358,016.00
	II. PROGRAMS/PROJECTS/ACTIVITY (20% LDF)							
	A. Child Development Program							
	1. Establishment & Upgrading of Functional Dev't Child Centers/Child Dev't Centers & other structures	-do-	85% of Brgys. requesting assistance for establishment & upgrading of Brgy. DC Centers granted	90% of requesting Brgys. availed the assistance				
	B. Family Welfare Program							
	1. Counterpart fund for Core Shelter Assistance Program (CSAP)	-do-	85% of CSAP Beneficiaries granted counterpart fund	90% of requesting LGUs				
	C. EMERGENCY ASSISTANCE PROGRAM	-do-	Food packs to needy clients and families as payment for services rendered	90% families/clients availed the foodpacks				
	1. Food for Work		in the conduct of mitigating activities for disaster preparedness					
	III. CORE PROGRAMS AND SERVICES -MOOE (Non-Office)							
3000-000-1-1-14-001-001	A. CHILD DEVELOPMENT PROGRAM	-do-	Attendance of CDOs/LCPC tmgs./meetings/ 1000 CDW distribution of cash incentives	85% CDOs/LCPC/ CDW incentives				
3000-000-1-1-14-001-002	B. CHILD AND YOUTH WELFARE PROGRAM	-do-	Services, assistance to CICL, women detainees & victims of child abuse	5 OSY/ISY/CICL				
3000-000-1-1-14-001-003	C. YOUTH DEVELOPMENT PROGRAM	-do-	Attendance of 30 focal persons,needy & talented children & 85% availed educ. assistance	40 focal persons,16 talented children				
3000-000-1-1-14-001-004	D. DIFFERENTLY-ABLED PERSONS PROGRAM	-do-	Attendance to PWDs NDPR Celebration/awarding of assistive devices	200 PWD beneficiaries/participants				
3000-000-1-1-14-001-005	E. SENIOR CITIZENS PROGRAM	-do-	Attendance to Elderly Filipino Week Celebration	1,000 senior citizens				
3000-000-1-1-14-001-006	F. WOMEN WELFARE PROGRAM	-do-	Women clients/ service providers availed the program & meetings of PIACAT-VAWC	85% VAWC/traffic victims				
3000-000-1-1-14-001-007	G. FAMILY WELFARE PROGRAM	-do-	CSAP beneficiaries provided with technical assistance	90% CSAP beneficiaries				
3000-000-1-1-14-001-008	H. EMERGENCY ASSISTANCE PROGRAM	-do-	Attendance to Camp Coordination & Camp Management training	1 capability building				
3000-000-1-1-14-002-001	I. JOINT PROVINCIAL INTER-AGENCY COMMITTEE MEETINGS/ ORIENTATIONS/PROGRAMS/PREW & OTHER RELATED ACTIVITIES	-do-	Target joint meetings conducted	3 joint meetings				
3000-000-1-1-14-001-009	J. COMMUNITY PROGRAM							
	Grand Total				**14,097,016.00**	**4,101,000.00**	**160,000.00**	**18,358,016.00**

Prepared by :

VIVIAN L. CLAROS
Prov'l Social Welfare & Dev't Officer

Reviewed by:

AGNES C. RAFON
OIC-Prov'l. Planning & Dev't. Officer

MARIA GINA P. HIPE
Prov'l. Budget Officer

RUTH Y. SUPPIA
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 2026

Office : **Provincial Population Office (7621)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	3,558,425.27	1,911,654.00	5,072,970.00	6,984,624.00	7,308,816.00
Wages (10)	01 020	1,329,148.76	703,560.00	920,040.00	1,623,600.00	1,687,320.00
PERA	02 010	323,546.44	176,000.71	375,999.29	552,000.00	552,000.00
Representation Allowance (RA)	02 020	114,727.28	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	92,000.00	112,000.00	49,000.00	161,000.00	161,000.00
Productivity Enhancement Incentive	02 080	80,000.00	0.00	115,000.00	115,000.00	115,000.00
Loyalty Incentive Pay	02 990	15,000.00	5,000.00	10,000.00	15,000.00	5,000.00
Year End Bonus	02 140	426,849.00	0.00	717,352.00	717,352.00	749,678.00
Cash Gift	02 150	72,000.00	0.00	115,000.00	115,000.00	115,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	380,022.60	440,379.00	276,973.00	717,352.00	749,678.00
Medical Allowance		0.00	0.00	0.00	0.00	161,000.00
Life & Retirement Insurance Premium	03 010	592,620.83	326,150.28	706,839.72	1,032,990.00	1,079,540.00
Pag-ibig Contribution	03 020	26,400.00	19,441.50	35,758.50	55,200.00	55,200.00
PHILHEALTH Contribution	03 030	117,549.48	64,341.74	143,328.26	207,670.00	215,840.00
ECC Insurance Premium	03 040	16,600.00	9,600.00	18,000.00	27,600.00	27,600.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Personnel Benefits	04 990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		**7,258,889.66**	**3,882,127.23**	**8,870,260.77**	**12,752,388.00**	**13,410,672.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	306,030.84	35,250.00	264,750.00	300,000.00	350,000.00
Training Expenses	02 010	43,000.00	0.00	35,000.00	35,000.00	40,000.00
Office Supplies Expenses	03 010	114,688.00	0.00	120,000.00	120,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	03 090	274,633.46	101,583.01	248,416.99	350,000.00	350,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
FY 2026

Office : **Provincial Population Office (7621)**
Social Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	70,159.00	0.00	70,000.00	70,000.00	100,000.00
Telephone Expenses	05 020	41,600.00	16,000.00	44,000.00	60,000.00	60,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	20,000.00	20,000.00	10,000.00
Rep. & Main. Machinery and Equip.	13 050	0.00	0.00	30,000.00	30,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	85,480.00	15,180.00	84,820.00	100,000.00	120,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	5,000.00	5,000.00	5,000.00
Fidelity Bond Premium	16 020	3,375.00	3,375.00	1,625.00	5,000.00	5,000.00
Representation Expenses	99 030	91,475.00	15,000.00	135,000.00	150,000.00	200,000.00
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	9,668.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL MOOE		**1,040,109.30**	**186,388.01**	**1,080,611.99**	**1,267,000.00**	**1,407,000.00**
TOTAL CURRENT OPERATING EXP		**8,298,998.96**	**4,068,515.24**	**9,950,872.76**	**14,019,388.00**	**14,817,672.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00		50,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00		100,000.00	50,000.00
Furniture and Fixtures	07 010	0.00	0.00		50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**
TOTAL APPROPRIATIONS Regular		**8,298,998.96**	**4,068,515.24**	**9,950,872.76**	**14,219,388.00**	**15,017,672.00**

Prepared by:

MELCHORA E. CAWILE
Provincial Population Officer

MARIA GINA P. HIPE
Provincial Budget Officer

Rev Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Population Office (7621)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2026 (Proposed) (7)
SPECIAL PURPOSE APPROPRIATIONS						
FAMILY PLANNING/RESPONSIBLE PARENTHOOD RPM ADVOCACY ACTIVITY (7621-01)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	03 010	0.00	0.00	10,000.00	10,000.00	0.00
Other Supplies and Materials Expenses	03 990	5,090.00	1,200.00	33,800.00	35,000.00	5,000.00
Other Professional Services	11 990	0.00	30,000.00	20,000.00	10,000.00	10,000.00
Representation Expenses	99 030	93,980.00	24,400.00	45,600.00	70,000.00	100,000.00
TOTAL MOOE		**99,070.00**	**55,600.00**	**109,400.00**	**125,000.00**	**115,000.00**
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	22,628.00	0.00	50,000.00	50,000.00	100,000.00
Office Supplies Expenses	03 010	0.00	0.00	50,000.00	50,000.00	20,000.00
Other Supplies and Materials Expenses	03 990	2,677.00	1,200.00	98,800.00	100,000.00	50,000.00
Other Professional Services	11 990	24,000.00	30,000.00	70,000.00	100,000.00	50,000.00
Representation Expenses	99 030	318,045.00	220,000.00	5,000.00	225,000.00	300,000.00
TOTAL MOOE		**367,350.00**	**251,200.00**	**273,800.00**	**525,000.00**	**520,000.00**
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	10,750.00	12,477.00	7,523.00	20,000.00	30,000.00
Representation Expense	99 030	7,580.00	11,762.50	8,237.50	20,000.00	20,000.00
Other Maintenance & Operating Expenses	99 990	1,004,102.50	114,800.00	1,010,200.00	1,125,000.00	1,200,000.00
TOTAL MOOE		**1,022,432.50**	**139,039.50**	**1,045,960.50**	**1,185,000.00**	**1,270,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Population Office (7621)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	10,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	20,000.00	20,000.00	10,000.00
Other Professional Services	11 990	0.00	0.00	10,000.00	10,000.00	5,000.00
Representation Expenses	99 030	200,750.00	33,750.00	166,250.00	200,000.00	250,000.00
TOTAL MOOE		**200,750.00**	**33,750.00**	**216,250.00**	**250,000.00**	**275,000.00**
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	172,200.00	0.00	105,000.00	105,000.00	180,000.00
TOTAL MOOE		**172,200.00**	**0.00**	**175,000.00**	**175,000.00**	**250,000.00**
GENDER & DEVELOPMENT PROGRAM						
GAD COUNCIL MEETINGS and GAD Related Trainings (7621-14)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Representation Expense	99 030	149,600.00	0.00	180,000.00	180,000.00	180,000.00
Other Proffesional Services	11 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	03 010	4,468.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies & Material Expenses	03 990	8,250.00	2,400.00	7,600.00	10,000.00	10,000.00
TOTAL MOOE		**162,318.00**	**2,400.00**	**207,600.00**	**210,000.00**	**210,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Population Office (7621)**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	33,602.42	45,970.00	4,030.00	50,000.00	50,000.00
Training Expenses	02 010	14,500.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	03 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies & Material Expenses	03 990	51,884.00	0.00	150,000.00	150,000.00	150,000.00
Telephone Expenses	05 020	800.00	0.00	0.00	0.00	0.00
Representation Expenses	99 030	510,302.00	39,674.00	260,326.00	300,000.00	350,000.00
TOTAL MOOE		**611,088.42**	**85,644.00**	**564,356.00**	**650,000.00**	**700,000.00**
REGULAR MEETINGS FOR MUNICIPAL PROGRAM COUNTERPARTS OF SPECIAL PROGRAMS						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	100,000.00
Representation Expenses	99 030	0.00	0.00	0.00	0.00	350,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**
TOTAL SPA		**2,635,208.92**	**567,633.50**	**2,592,366.50**	**3,120,000.00**	**3,790,000.00**

Prepared by:

MELCHORA E. CAWILE
Provincial Population Officer

MARIA GINA P. HIPE
Provincial Budget Officer

Rev Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Population Officer)	Melchora E. Cawile	26/3	1,562,856.00	26/3	1,562,856.00	-
2	2	POPULATION PROGRAM OFFICER IV	Perlita E. Ripalda	22/2	951,324.00	22/3	964,932.00	13,608.00
3	3	POPULATION PROGRAM OFFICER III	Justin Anvir T. Yu	18/2	621,984.00	18/2	621,984.00	-
4	4	POPULATION PROGRAM OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
5	5	POPULATION PROGRAM OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
6	6	POPULATION PROGRAM OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
7	7	POPULATION PROGRAM OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
8	8	POPULATION PROGRAM OFFICER II	Asel D. Malesido	15/2	487,248.00	15/3	492,072.00	4,824.00
9	9	STATISTICIAN AIDE	Vacant	4/1	201,996.00	4/1	201,996.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
11	11	ADMINISTRATIVE AIDE IV (Storekeeper I)	Vacant	4/1	201,996.00	4/1	201,996.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
12	12	ADMINISTRATIVE AIDE III (Driver I)	Efren E. Bacho	3/3	193,056.00	3/3	193,056.00	-
13	13	YOUTH DEVELOPMENT OFFICER IV	Vacant	22/1	937,944.00	22/1	937,944.00	-
			GRAND TOTAL		**7,290,384.00**		**7,308,816.00**	**18,432.00**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abaño, Esmeraldo L.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Aseo, Alyce Dominique Y.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Ampatin, Maria Jamaica Corazon C.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Cabig, Marissa P.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Cagara, Rodel E.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Malbas, Sherylene L.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Omilo, Herbert P.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Papiona, Jonathan G.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Petilla, Donna Mae G.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Posas, April Geraldine T.	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**1,687,320.00**		**1,687,320.00**	-

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

LBP Form No.4

Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets CY 2026
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
2. and reproductive rights;
3. 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
4. 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)
3000-02-1-02-001-000-000-00	Provincial Population Office Population Management & Development to include PESO Program and PYDO	Population Policy & Program Development			13,410,672.00	1,407,000.00	200,000.00	15,017,672.00
3000-02-1-02-001-001-000-00	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				
3000-02-1-02-001-002-000-00	2. Adolescent Health & Youth Development Program (AHYDP) 21. Leadership & Life Skills Training for the Youth 2.2 KEY-Leyte Organization and Annual Assembly 2.3 Regular Meetings of the KEY-Leyte Local Chapters 2.4 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				

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)
3000-02-1-02-001-003-000-00	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				
3000-02-1-02-001-004-000-00	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				
3000-02-1-02-001-005-000-00	5. MPO/BSPO League Strengthening for PopDev Activities	Population & Development activities	No. of popdev related activities/trainings conducted	1 provincial popdev activity/ training				
3000-02-1-02-001-006-000-00	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				

3000-02-1-02-001-007-000-00	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				
3000-02-1-001-008-000-00	8. Regular Meetings for municipal program counterparts of special programs: 8.1 Mun. PESO Managers 8.2 Mun. CTECs 8.3 Mun. GAD Focal Persons	Progress update meetings and municipal program counterparts apprised on program implementation	No. of meetings conducted with Mun. PESO Managers, Mun. CTEC Coordinators and Mun GAD Focal Persons	4 meetings				

Prepared by:

MELCHORA E. CAWILE
Provincial Population Officer

Reviewed by:

AGNES C. RAFON
OIC-Provl. Planning & Development Coordinator

MA. 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 2026

Office : **Provincial Public Employment Service Office (PESO) (5991)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	1,453,752.00	1,453,752.00	1,515,024.00
PERA	02 010	0.00	0.00	24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	02 020	0.00	0.00	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	0.00	0.00	114,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	0.00	0.00	7,000.00	7,000.00	7,000.00
Productivity Enhancement Incentive	02 080	0.00	0.00	5,000.00	5,000.00	5,000.00
Loyalty Incentive Pay	02 120	0.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	0.00	0.00	121,146.00	121,146.00	126,252.00
Cash Gift	02 150	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	02 990					
Mid Year Bonus		0.00	0.00	121,146.00	121,146.00	126,252.00
Medical Allowance		0.00	0.00	0.00	0.00	7,000.00
Life & Retirement Insurance Premium	03 010	0.00	0.00	174,460.00	174,460.00	181,810.00
Pag-ibig Contribution	03 020	0.00	0.00	2,400.00	2,400.00	2,400.00
PHILHEALTH Contribution	03 030	0.00	0.00	30,000.00	30,000.00	30,000.00
ECC Insurance Premium	03 040	0.00	0.00	1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	04 030	0.00	0.00	0.00	0.00	200,000.00
TOTAL PERSONAL SERVICES		**0.00**	**0.00**	**2,178,104.00**	**2,178,104.00**	**2,463,938.00**
1.2 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	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	03 010	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	150,000.00	150,000.00	150,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Public Employment Service Office (PESO) (5991)**
Social Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	0.00	0.00	50,000.00	50,000.00	50,000.00
Telephone Expenses	05 020	0.00	0.00	40,000.00	40,000.00	40,000.00
Rep. & Main. Transportation Equipment	13 060	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
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**0.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**
TOTAL CURRENT OPERATING EXP		**0.00**	**0.00**	**2,878,104.00**	**2,878,104.00**	**3,163,938.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	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 Regular		**0.00**	**0.00**	**2,978,104.00**	**2,978,104.00**	**3,263,938.00**

Prepared and Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		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	1,515,024.00	26/1	1,515,024.00	-
			GRAND TOTAL		**1,515,024.00**		**1,515,024.00**	**-**

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

LBP Form No. 4

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2026

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	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budegt Year				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000	**GENERAL PUBLIC SERVICES**								
	Provincial Public Employment Service Office				2,463,938.00	700,000.00		100,000.00	3,263,938.00
	TOTAL								**3,263,938.00**

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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	31,215,269.31	14,468,317.33	63,210,406.67	77,678,724.00	79,549,920.00
Wages (100)	01 020	14,190,256.39	7,559,438.19	8,676,561.81	16,236,000.00	16,873,200.00
PERA	02 010	4,484,107.64	2,154,445.64	5,717,554.36	7,872,000.00	7,752,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	1,355,000.00	1,274,000.00	1,022,000.00	2,296,000.00	2,261,000.00
Productivity Enhancement Incentive	02 080	941,500.00	0.00	1,640,000.00	1,640,000.00	1,615,000.00
Loyalty Incentive Pay	02 990	155,000.00	60,000.00	75,000.00	135,000.00	90,000.00
Year End Bonus	02 140	3,962,334.23	0.00	7,826,227.00	7,826,227.00	8,035,260.00
Cash Gift	02 150	969,750.00	0.00	1,640,000.00	1,640,000.00	1,615,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	3,863,184.40	3,817,687.00	4,008,540.00	7,826,227.00	8,035,260.00
Medical Allowance		0.00	0.00	0.00	0.00	2,261,000.00
Life & Retirement Insurance Premium	03 010	5,563,819.62	2,744,597.11	8,525,172.89	11,269,770.00	11,570,780.00
Pag-ibig Contribution	03 020	397,400.00	234,784.98	552,415.02	787,200.00	775,200.00
PHILHEALTH Contribution	03 030	1,239,411.93	565,639.33	1,775,300.67	2,340,940.00	2,402,110.00
ECC Insurance Premium	03 040	232,299.96	112,699.99	280,900.01	393,600.00	387,600.00
Terminal Leave Benefits	04 030	9,569,521.49	5,492,997.21	12,207,002.79	17,700,000.00	12,000,000.00
TOTAL PERSONAL SERVICES		**78,366,854.97**	**38,598,606.78**	**117,475,081.22**	**156,073,688.00**	**155,655,330.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	2,325,273.88	1,146,127.44	1,153,872.56	2,300,000.00	2,400,000.00
Training Expenses	02 010	26,500.00	63,200.00	71,800.00	135,000.00	135,000.00
Office Supplies Expenses	03 010	176,814.00	80,187.50	84,812.50	165,000.00	180,000.00
Accountable Forms Expenses	03 020	0.00	0.00	5,000.00	5,000.00	5,000.00
Animal/Zoological Supplies Exp.	03 040	289,737.00	167,592.00	182,408.00	350,000.00	350,000.00
Fuel, Oil & Lubricants Expenses	03 090	1,971,437.40	838,158.93	1,261,841.07	2,100,000.00	2,100,000.00
Agricultural Supplies Expenses	03 100	8,646.00	2,033.00	77,967.00	80,000.00	50,000.00
Other Supplies & Materials Expenses	03 990	411,745.15	94,623.80	224,376.20	319,000.00	350,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Water Expenses	04 010	939.80	647.70	24,352.30	25,000.00	18,000.00
Electricity Expenses	04 020	293,655.90	130,565.68	20,565.68	110,000.00	150,000.00
Telephone Expenses	05 020	32,680.76	15,000.00	35,000.00	50,000.00	50,000.00
Internet Subscription Expenses	05 030	11,691.00	0.00	20,000.00	20,000.00	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	50,000.00	50,000.00	50,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Transportation Equipment	13 060	294,926.00	700.00	349,300.00	350,000.00	400,000.00
Fidelity Bond Premium	16 020	9,123.29	12,375.00	17,625.00	30,000.00	15,000.00
Representation Expenses	99 030	415,236.00	119,940.00	480,060.00	600,000.00	600,000.00
Other Maintenance & Operating Expenses	99 990	155,500.00	54,800.00	4,800.00	50,000.00	50,000.00
TOTAL MOOE		**6,423,906.18**	**2,725,951.05**	**4,103,780.31**	**6,779,000.00**	**6,963,000.00**
TOTAL CURRENT OPERATING EXP		**84,790,761.15**	**41,324,557.83**	**121,578,861.53**	**162,852,688.00**	**162,618,330.00**
2.0 Capital Outlay	***1 07***					
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	200,000.00
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	50,000.00
Other Property, Plant & Equipment	99 990	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**300,000.00**	**300,000.00**	**350,000.00**
TOTAL APPROPRIATIONS Regular		**84,790,761.15**	**41,324,557.83**	**121,878,861.53**	**163,152,688.00**	**162,968,330.00**

Prepared by:

IMELDA G. SIEVERT
Provincial Agriculturist

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 2026

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2026 (Proposed) (7)
SPECIAL PURPOSE APPROPRIATIONS: Agticultural Development Programs and Activities						
1. ICOT-RICE (8711-06)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	810,486.90	51,800.00	98,200.00	150,000.00	150,000.00
Office Supplies Expense	03 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	259,600.94	0.00	700,000.00	700,000.00	700,000.00
Agricultural and Marine Supplies Expenses	03 100	106,220.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	03 990	13,360.00	91,792.00	41,792.00	50,000.00	50,000.00
Rep. & Main. Transportation Equipment	13 060	559,745.55	43,940.00	306,060.00	350,000.00	350,000.00
Subsidy to Others	14 990	9,278,287.75	4,792,971.51	7,207,028.49	12,000,000.00	12,000,000.00
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	818,985.00	263,500.00	36,500.00	300,000.00	300,000.00
TOTAL MOOE		**11,846,686.14**	**5,244,003.51**	**8,739,580.49**	**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		**11,846,686.14**	**5,244,003.51**	**8,839,580.49**	**14,000,000.00**	**14,000,000.00**
2. SUPPORT TO RESEARCH, DEVELOPMENT, TRAINING AND PRODUCTION (8711-07)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	56,543.88	0.00	100,000.00	100,000.00	100,000.00
Animal, Zoological and Laboratory Supp.	03 040	98,835.00	0.00	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	250.00	0.00	50,000.00	50,000.00	20,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	148,810.70	0.00	150,000.00	150,000.00	100,000.00
Representation Expenses	99 030	193,740.00	38,000.00	362,000.00	400,000.00	180,000.00
Awards/Rewards Expenses	06 010	0.00	0.00	100,000.00	100,000.00	0.00
Agricultural Supplies Expenses	03 100	38,000.00	188,970.00	211,030.00	400,000.00	300,000.00
Subsidy - Others	14 990	0.00	0.00	250,000.00	250,000.00	0.00
Prizes	06 020	0.00	0.00	400,000.00	400,000.00	0.00
Donations	99 080	957,823.44	304,210.00	204,210.00	100,000.00	0.00
TOTAL		**1,494,003.02**	**531,180.00**	**1,877,240.00**	**2,000,000.00**	**750,000.00**
TOTAL APPROPRIATIONS		**1,494,003.02**	**531,180.00**	**1,877,240.00**	**2,000,000.00**	**750,000.00**
3. SUPPORT TO AGRICULTURAL/LIVELIHOOD PROJECTS						
a. Community Assistance Program (CAP)						
b. Agricultural Digitization Program						
b. 1 Priceeat						
b. 2 Agree						
c. High-Value fruits and vegetables (Banana, Jackfruit, Cacao, etc.)						
d. Hog Raising/Fattening						
e. Poultry Farming						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	45,052.76	0.00	50,000.00	50,000.00	150,000.00
Training Expenses	02 010	12,713.00	0.00	50,000.00	50,000.00	250,000.00
Food Supplies Expenses	03 050	0.00	0.00	50,000.00	50,000.00	0.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	50,000.00	50,000.00	150,000.00
Other Supplies and Materials Expenses	03 990	0.00	0.00	100,000.00	100,000.00	250,000.00
Agricultural Supplies Expenses	03 100	922,674.00	0.00	500,000.00	500,000.00	300,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2026 (Proposed) (7)
Subsidies - Others	14 990	620,000.00	6,628,890.00	1,628,890.00	5,000,000.00	31,250,000.00
Representation Expenses	99 030	0.00	0.00	0.00	0.00	500,000.00
Donations	99 080	159,800.00	0.00	100,000.00	100,000.00	200,000.00
TOTAL MOOE		**1,760,239.76**	**6,628,890.00**	**2,528,890.00**	**5,900,000.00**	**33,050,000.00**
TOTAL APPROPRIATIONS		**1,760,239.76**	**6,628,890.00**	**2,528,890.00**	**5,900,000.00**	**33,050,000.00**
4. AQUACULTURE DEVELOPMENT						
a.) Fishery/Tilapia Farming (8971-05)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	150,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	100,000.00	100,000.00	50,000.00
Representation Expenses	99 030	0.00	0.00	100,000.00	100,000.00	50,000.00
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**200,000.00**	**200,000.00**	**250,000.00**
b.) Seaweeds Production/Marketing (DOST/Istart) (8971-08)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	113,821.99	19,753.00	30,247.00	50,000.00	25,000.00
Agricultural Supplies Expenses	03 100	44,480.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies Expenses	03 990	88,500.00	0.00	750,000.00	750,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	50,000.00	50,000.00	25,000.00
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	75,000.00
Other Maintenance and Operating Expenses	99 990	0.00	0.00	50,000.00	50,000.00	25,000.00
TOTAL APPROPRIATIONS		**246,801.99**	**19,753.00**	**1,980,247.00**	**2,000,000.00**	**500,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
c.) Crustacean/Freshwater Prawn and Lobster Production (8971-12)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Training Expenses	01 010	6,000.00	10,000.00	40,000.00	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	300,000.00
Subsidies to Others	14 990	0.00	0.00	0.00	0.00	100,000.00
Donations	99 080	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL MOOE		**6,000.00**	**10,000.00**	**790,000.00**	**800,000.00**	**500,000.00**
d.) Wing Oyster/Talaba Production (8971-11)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Other Supplies and Materials Expenses	03 990	0.00	0.00	0.00	0.00	250,000.00
TOTAL MOOE		**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**
TOTAL AQUACULTURE DEVELOPMENT		**252,801.99**	**29,753.00**	**2,970,247.00**	**3,000,000.00**	**1,500,000.00**
5.TRAININGS (8971-13)						
MAINTENANCE & OTHER OPERATING EXPENDITURES						
Training Expenses	02 010	498,000.00	79,800.00	520,200.00	600,000.00	0.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	200,000.00	200,000.00	0.00
Subsidies to Others	14 990	0.00	0.00	300,000.00	300,000.00	0.00
Agricultural Supplies Expenses	03 100	0.00	0.00	400,000.00	400,000.00	0.00
Donations	99 080	0.00	0.00	500,000.00	500,000.00	0.00
TOTAL MOOE		**498,000.00**	**79,800.00**	**1,920,200.00**	**2,000,000.00**	**0.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
6. HYDROPHONICS FARMING						
MAINTENANCE & OTHER OPERATING EXPENDITURE	***5 02***					
Travelling Expenses	01 010	0.00	0.00	200,000.00	200,000.00	50,000.00
Training Expenses	02 010	0.00	0.00	200,000.00	200,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	200,000.00	200,000.00	50,000.00
Representation Expenses	99 030	0.00	0.00	200,000.00	200,000.00	300,000.00
Other Supplies and Materials Expenses	03 990	0.00	0.00	10,000,000.00	10,000,000.00	350,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	13,000,000.00	13,000,000.00	100,000.00
Donations	99 080	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	200,000.00	200,000.00	50,000.00
TOTAL MOOE		**0.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**1,000,000.00**
TOTAL SPA		**15,851,730.91**	**12,513,626.51**	**43,136,157.49**	**51,900,000.00**	**50,300,000.00**

Prepared by:

IMELDA G. SIEVERT
Provincial Agriculturist

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Agriculturist)	Imelda G. Sievert	26/2	1,538,736.00	26/2	1,538,736.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Agriculturist)	Ma. Lourdes B. Nadera	24/1	1,178,220.00	24/1	1,178,220.00	-
3	3	ENGINEER II	Vacant	16/1	522,720.00	16/1	522,720.00	-
4	4	SUPERVISING AGRICULTURIST	Vacant	22/1	937,944.00	22/1	937,944.00	-
5	5	SENIOR AGRICULTURIST	Vacant	18/1	615,648.00	18/1	615,648.00	-
6	6	AGRICULTURAL TECHNICIAN I	Vacant	6/1	227,484.00	6/1	227,484.00	-
7	7	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Clark Windell D. Aurelia	18/1	615,648.00	18/1	615,648.00	-
8	8	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Vacant	15/1	482,496.00	15/1	482,496.00	-
9	9	ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Kyle Christian L. Petilla	8/1	257,376.00	8/1	257,376.00	-
10	10	ADMINISTRATIVE OFFICER III (Records Officer II)	Vacant	14/8	475,680.00	14/1	444,288.00	(31,392.00)
11	11	ADMINISTRATIVE OFFICER II (Records Officer I)	Ester L. Sabela	10/3	311,952.00	10/4	314,436.00	2,484.00
12	12	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Alicia L. Ramirez	8/1	257,376.00	8/1	257,376.00	-
13	13	ADMINISTRATIVE OFFICER III (Supply Officer II)	Rizalina D. Gilang	14/2	448,608.00	14/3	452,988.00	4,380.00
14	14	STATISTICIAN I	Hannah M. Diao	11/1	360,288.00	11/1	360,288.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ADMINISTRATIVE AIDE V (Illustrator II)	Fe Gerell C. Baldoz	5/1	214,392.00	5/1	214,392.00	-
16	16	SENIOR AGRICULTURIST	Vacant	18/8	661,680.00	18/1	615,648.00	(46,032.00)
17	17	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
18	18	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
19	19	AGRICULTURIST II	Cecil M. Cebreros	15/1	482,496.00	15/1	482,496.00	-
20	20	AGRICULTURIST I	Vacant	11/2	363,696.00	11/1	360,288.00	(3,408.00)
21	21	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
22	22	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
23	23	AGRICULTURIST I	Vacant	11/8	385,188.00	11/1	360,288.00	(24,900.00)
24	24	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
25	25	AGRICULTURIST I	Edwin E. Mora	11/8	385,188.00	11/8	385,188.00	-
26	26	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
27	27	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
28	28	HOME MANAGEMENT TECHNOLOGIST	Ligaya C. Urdaneta	10/8	324,600.00	10/8	324,600.00	-
29	29	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	HOME MANAGEMENT TECHNOLOGIST	Bernardita G. Pangilinan	10/8	324,600.00	10/8	324,600.00	-
31	31	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
32	32	AGRICULTURIST II	Verlie O. Flores	15/1	482,496.00	15/1	482,496.00	-
33	33	HOME MGT. TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
34	34	AGRICULTURIST II	Rebecca T. Lesiguez	15/2	487,248.00	15/2	487,248.00	-
35	35	AGRICULTURAL TECHNOLOGIST	Vacant	10/8	324,600.00	10/1	307,032.00	(17,568.00)
36	36	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
37	37	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
38	38	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
39	39	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
40	40	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
41	41	AGRICULRUTIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
42	42	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
43	43	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
44	44	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
46	46	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
47	47	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
48	48	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
49	49	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
50	50	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
51	51	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
52	52	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
53	53	HOME MGT. TECHNOLOGIST	Alicia P. Goriding	10/8	324,600.00	10/8	324,600.00	-
54	54	HOME MGT. TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
55	55	AGRICULTURAL TECHNOLOGIST	Carlito Antonio B. Alao, Jr.	10/8	324,600.00	10/8	324,600.00	-
56	56	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
57	57	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
58	58	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
59	59	SENIOR HOME MANAGEMENT SPECIALIST	Ariel C. Dolor	18/1	615,648.00	18/2	621,984.00	6,336.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
60	60	SENIOR AGRICULTURIST	Doris P. Quieta	18/2	621,984.00	18/2	621,984.00	-
61	61	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
62	62	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
63	63	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
64	64	SENIOR AGRICULTURIST	Vacant	18/1	615,648.00	18/1	615,648.00	-
65	65	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
66	66	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
67	67	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
68	68	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
69	69	HOME MANAGEMENT TECHNOLOGIST	Veronica V. Abrera	10/8	324,600.00	10/8	324,600.00	-
70	70	AGRICULTURAL TECHNOLOGIST	Ernesto B. Mazo	10/8	324,600.00	10/8	324,600.00	-
71	71	AGRICULTURAL TECHNOLOGIST	Analie B. Maike	10/3	311,952.00	10/3	311,952.00	-
72	72	AGRICULTURAL TECHNOLOGIST	Edsel A. Ayade	10/2	309,480.00	10/2	309,480.00	-
73	73	AGRICULTURAL TECHNOLOGIST	Wilma M. Lagusan	10/2	309,480.00	10/2	309,480.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
74	74	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
75	75	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
76	76	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
77	77	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
78	78	AGRICULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
79	79	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
80	80	AGRICULTURIST I	Vacant	11/1	360,288.00	11/1	360,288.00	-
81	81	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
82	82	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
83	83	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
84	84	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
85	85	AGRICULTURAL TECHNOLOGIST	Perlita V. Daan	10/8	324,600.00	10/8	324,600.00	-
86	86	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
87	87	AGRICULTURAL TECHNOLOGIST	Helen M. Catindoy	10/8	324,600.00	10/8	324,600.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88	AGRICULTURAL TECHNOLOGIST	Vacant	10/5	316,944.00	10/1	307,032.00	(9,912.00)
89	89	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
90	90	AGRICULTURAL TECHNOLOGIST	Cristina P. Tondo	10/8	324,600.00	10/8	324,600.00	-
91	91	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
92	92	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
93	93	FARM SUPERVISOR	Albino G. Ababat	8/8	274,116.00	8/8	274,116.00	-
94		ADMINISTRATIVE AIDE III (Utility Worker II)	Jessel B. Agner	3/1	190,224.00	(transferred to PACCO)*		(190,224.00)
95	95	SECURITY GUARD	Dexter C. Quintana	3/2	191,652.00	3/2	191,652.00	-
96	96	MECHANIC II	Carlo Martin L. Igot	6/1	227,484.00	6/2	229,176.00	1,692.00
97	97	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	201,996.00	4/1	201,996.00	-
98	98	FARM FOREMAN	Rosalina R. Clave	6/3	230,868.00	6/4	232,596.00	1,728.00
99	99	CARPENTER II	Renato L. Caonte	5/8	225,756.00	5/8	225,756.00	-
100	100	MECHANIC II	Vacant	6/1	227,484.00	6/1	227,484.00	-
101	101	ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Vacant	9/1	278,712.00	9/1	278,712.00	-
102	102	ADMINISTRATIVE AIDE VI (Clerk III)	Wencesa P. Cane	6/1	227,484.00	6/1	227,484.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
103	103	ADMINISTRATIVE AIDE VI (Clerk III)	Ivan Joyce B. Adap	6/1	227,484.00	6/1	227,484.00	-
104	104	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
105	105	CARPENTER I	Restituto D. Pangilinan	3/2	191,652.00	3/2	191,652.00	-
106	106	CARPENTER II	Diosdado C. Delfin	5/1	214,392.00	5/1	214,392.00	-
107		ADMINISTRATIVE AIDE VI (Clerk III)	Desiderio B. Jabines Jr.	6/1	227,484.00	(transferred to PACCO)*		(227,484.00)
108	108	ENGINEER IV (AGRICULTURAL AND BIOSYSTEMS ENGINEER)	Vacant	22/1	937,944.00	22/1	937,944.00	-
			GRAND TOTAL		**40,121,472.00**		**39,587,172.00**	**(534,300.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		ADMINISTRATIVE STAFF A.10.a						
1		ADMINISTRATIVE OFFICER II (Information Officer I)	Gilda N. Costiniano	11/1	360,288.00	(transferred to PACCO)*		(360,288.00)
2	2	ADMINISTRATIVE AIDE IV (Clerk II)	Johnny N. Uy, Jr.	4/1	201,996.00	4/1	201,996.00	-
3	3	ADMINISTRATIVE OFFICER IV (HRMO II)	Rachel M. Margallo	15/2	487,248.00	15/2	487,248.00	-
4		ACCOUNTANT II	Angeli Lyka P. Folio	16/1	522,720.00	(transferred to PACCO)*		(522,720.00)
5	5	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	444,288.00	14/1	444,288.00	-
6	6	ADMINISTRATIVE AIDE IV (HRM Aide)	Irene D. Atillo	4/1	201,996.00	4/1	201,996.00	-
7	7	ADMINISTRATIVE AIDE IV (Cash Clerk I)	Vacant	4/1	201,996.00	4/1	201,996.00	-
8	8	ADMINISTRATIVE AIDE IV (Acctng. Clerk I)	Delano G. Breva	4/2	203,496.00	4/3	205,008.00	1,512.00
9	9	CARPENTER I	Aldrich R. Benitez	3/6	197,376.00	3/6	197,376.00	-
10	10	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/2	180,420.00	2/1	179,100.00	(1,320.00)
11		ADMINISTRATIVE ASSISTANT II (Bookkeeper)	Vacant	8/1	257,376.00	(transferred to PACCO)*		(257,376.00)
12	12	AGRICULTURIST II	Renavic B. Melgazo	15/2	487,248.00	15/2	487,248.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
13	13	AQUACULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
14	14	AGRICULTURIST II	Roderick C. Bontuyan	15/1	482,496.00	15/1	482,496.00	-
15	15	AGRICULTURIST II	Florencio P. Gonzales	15/3	492,072.00	15/3	492,072.00	-
16	16	AGRICULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
17	17	AGRICULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
18	18	AGRICULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
19	19	AQUACULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
20	20	COOPERATIVES DEVELOPMENT SPECIALIST II	Hilario P. Tayabas Jr.	15/2	487,248.00	15/3	492,072.00	4,824.00
		TANAUAN ABC						
21	21	AGRICULTURAL CENTER CHIEF I	Imelda D. De Veyra	18/8	661,680.00	18/8	661,680.00	-
22	22	FARM WORKER I	Lamberto E. Malanguis	2/4	183,096.00	2/4	183,096.00	-
23	23	FARM WORKER I	Naty M. Agujar	2/2	180,420.00	2/2	180,420.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
24	24	FARM WORKER I	Alicia A. Lominoque	2/5	184,452.00	2/5	184,452.00	-
25	25	AGRICULTURAL TECHNICIAN II	Liesly P. Cabardo	8/1	257,376.00	8/2	259,704.00	2,328.00
		DAGAMI BREEDING STATION						
26	26	AGRICULTURAL CENTER CHIEF I	Andrea B. Alberca	18/2	621,984.00	18/2	621,984.00	-
27	27	AGRICULTURAL TECHNICIAN II	Camilo M. Darole	8/2	259,704.00	8/2	259,704.00	-
28	28	FARM WORKER I	Delma Pearl B. Viñas	2/2	180,420.00	2/2	180,420.00	-
29	29	FARM WORKER I	Evelyn Rachel T. Marcaida	2/1	179,100.00	2/1	179,100.00	-
		DULAG ABC						
30	30	AGRICULTURAL CENTER CHIEF I	Ricky C. Gabor	18/3	628,404.00	18/4	634,884.00	6,480.00
31	31	AGRICULTURAL TECHNICIAN II	Myrna C. Pedrano	8/1	257,376.00	8/1	257,376.00	-
32	32	FARM WORKER I	Emma N. Batistis	2/3	181,752.00	2/3	181,752.00	-
		HINDANG ABC						
33	33	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	615,648.00	18/1	615,648.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
34	34	AGRICULTURAL TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-
35	35	FARM WORKER I	Henry H. Liporada	2/2	180,420.00	2/2	180,420.00	-
36	36	FARM WORKER I	Lucilyn R. Dumas	2/1	179,100.00	2/1	179,100.00	-
		CARIGARA ABC						
37	37	AGRICULTURAL CENTER CHIEF I	Eduardo Y. Zabala	18/1	615,648.00	18/1	615,648.00	-
38	38	AGRICULTURAL TECHNICIAN II	Annalyn A. Laguna	8/2	259,704.00	8/2	259,704.00	-
39	39	FARM WORKER I	Leonor R. Mendiola	2/2	180,420.00	2/3	181,752.00	1,332.00
		DIIT ABC						
40	40	AGRICULTURAL CENTER CHIEF I	Nenita G. Sultan	18/4	634,884.00	18/4	634,884.00	-
41	41	AGRICULTURAL TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-
42	42	FARM WORKER I	Romel G. Caones	2/2	180,420.00	2/2	180,420.00	-
43	43	FARM WORKER I	John E. Boldios	2/4	183,096.00	2/5	184,452.00	1,356.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		SANTA ELENA DAIRY FARM						
44	44	AGRICULTURAL CENTER CHIEF I	Chelo N. Maderazo	18/2	621,984.00	18/2	621,984.00	-
45	45	AGRICULTURAL TECHNICIAN II	Ireneo B. Gialolo	8/2	259,704.00	8/2	259,704.00	-
46	46	FARM WORKER I	Nora J. Quilaquil	2/2	180,420.00	2/3	181,752.00	1,332.00
47	47	FARM WORKER I	Rowena G. Bertulfo	2/3	181,752.00	2/3	181,752.00	-
		KANANGA ABC						
48	48	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	615,648.00	18/1	615,648.00	-
49	49	FARM WORKER II	Roger L. Caonte	4/6	209,568.00	4/7	211,128.00	1,560.00
		KANANGA BREEDING STATION						
50	50	AGRICULTURAL CENTER CHIEF I	Alma A. Mañago	18/2	621,984.00	18/2	621,984.00	-
51	51	AGRICULTURAL TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-
52	52	FARM WORKER I	Ma. Victoria B. Cruz	2/8	188,568.00	2/8	188,568.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
53	53	FARM WORKER I	Flora P. Lerios	2/2	180,420.00	2/3	181,752.00	1,332.00
		VILLABA BREEDING STATION						
54	54	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	615,648.00	18/1	615,648.00	-
55	55	AGRICULTURAL TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-
56	56	FARM WORKER I	Vacant	2/1	179,100.00	2/1	179,100.00	-
57	57	FARM WORKER I	Esmeralda C. Yu	2/8	188,568.00	2/8	188,568.00	-
58	58	FARM WORKER I	Vacant	2/1	179,100.00	2/1	179,100.00	-
		TECHNICAL STAFF						
59	59	AGRICULTURAL TECHNOLOGIST	Grace O. Nielsen	10/1	307,032.00	10/1	307,032.00	-
60	60	AGRICULTURAL TECHNOLOGIST	Fe C. Posas	10/8	324,600.00	10/8	324,600.00	-
61	61	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
62	62	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
63	63	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
64	64	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
65	65	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
66	66	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
67	67	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
68	68	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
69	69	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
70	70	AGRICULTURAL TECHNOLOGIST	Norberto M. Dupal	10/8	324,600.00	10/8	324,600.00	-
71	71	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
72	72	AGRICULTURAL TECHNOLOGIST	Vacant	10/8	324,600.00	10/1	307,032.00	(17,568.00)
73	73	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
74	74	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
75	75	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
76	76	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
77	77	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
78	78	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
79	79	AGRICULTURAL TECHNOLOGIST	Renito de la Cruz	10/8	324,600.00	10/8	324,600.00	-
80	80	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
81	81	AGRICULTURAL TECHNOLOGIST	Fe F. Valenzona	10/8	324,600.00	10/8	324,600.00	-
82	82	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
83	83	AGRICULTURAL TECHNOLOGIST	Antonieta F. Sumayod	10/8	324,600.00	10/8	324,600.00	-
84	84	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
85	85	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
86	86	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
87	87	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
89	89	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
90	90	AGRICULTURAL TECHNOLOGIST	Marlon Antonio C. Yu	10/8	324,600.00	10/8	324,600.00	-
91	91	AGRICULTURAL TECHNOLOGIST	Edilberto B. Catindoy	10/8	324,600.00	10/8	324,600.00	-
92	92	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
93	93	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
94	94	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
95	95	AGRICULTURAL TECHNOLOGIST	Joseph Neil J. Milleza	10/8	324,600.00	10/8	324,600.00	-
96	96	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	307,032.00	10/1	307,032.00	-
97	97	AGRICULTURIST TECHNOLOGIST	Ronaldo Allan O. Pontoy	10/8	324,600.00	10/8	324,600.00	-
98	98	SUPERVISING AGRICULTURIST	Melba G. Bardillon	22/2	951,324.00	22/2	951,324.00	-
99	99	SENIOR AGRICULTURIST	Vacant	18/1	615,648.00	18/1	615,648.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
100	100	AGRICULTURIST II	Vacant	15/8	517,080.00	15/1	482,496.00	(34,584.00)
		RESEARCH STAFF						
101	101	AGRICULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
102	102	AQUACULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
		LEYTE FISH HATCHERY						
103	103	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	615,648.00	18/1	615,648.00	-
104	104	AGRICULTURAL CENTER CHIEF I	Ofelia L. Bernadas	18/8	661,680.00	18/8	661,680.00	-
105	105	AQUACULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
106	106	AQUACULTURIST II	Vacant	15/1	482,496.00	15/1	482,496.00	-
107	107	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	615,648.00	18/1	615,648.00	-
108	108	AQUACULTURAL TECHNICIAN II	Vacant	8/1	257,376.00	8/1	257,376.00	-
109	109	SECURITY GUARD I	Edito T. Bacalanos	3/1	190,224.00	3/2	191,652.00	1,428.00
110	110	FARM WORKER II	Bernadette C. Ogaro	4/2	203,496.00	4/3	205,008.00	1,512.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
111	111	FARM WORKER I	Ma. Cecilia M. Glova	2/6	185,808.00	2/7	187,188.00	1,380.00
112	112	FARM WORKER I	Onie M. Guasil	2/3	181,752.00	2/3	181,752.00	-
113	113	FARM WORKER I	Vacant	2/1	179,100.00	2/1	179,100.00	-
114	114	FARM WORKER I	Roberta M. Diaz	2/8	188,568.00	2/8	188,568.00	-
115	115	FARM WORKER I	Joan D. Mendiola	2/2	180,420.00	2/3	181,752.00	1,332.00
116	116	FARM WORKER I	Elsa U. Asis	2/2	180,420.00	2/3	181,752.00	1,332.00
		MALBOG FISH HATCHERY						
117	117	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	615,648.00	18/1	615,648.00	-
118	118	AQUACULTURAL TECHNICIAN I	Allan V. Ompoc	6/3	230,868.00	6/4	232,596.00	1,728.00
		BATO SEAWEEDS FARM						
119	119	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	615,648.00	18/1	615,648.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
120	120	FARM WORKER I	Michael Isaias T. De Jesus	2/3	181,752.00	2/3	181,752.00	-
			GRAND TOTAL		**41,125,836.00**		**39,967,572.00**	**(1,158,264.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
120	120	FARM WORKER I	Michael Isaias T. De Jesus	2/3	181,752.00	2/3	181,752.00	-
			GRAND TOTAL		**41,125,836.00**		**39,962,748.00**	**(1,163,088.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abadines, Reynaldo T.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Abano, Jonard A.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Abilar, Chito R.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Abrahan, Narciso Jr. A.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Aguipo, Elmer	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Alinsob, Joselito T.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Altar, Rolando S.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Artiga, Arnel E.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Atienza, Mark Gil	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Ayop, Jonathan J.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Barquin, Marvin D.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Belicano, Mynna Concepcion A.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Benitez, Heide V.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Bracamonte, Via D.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Cabangal, Rito M.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Cabarobias, Ronilo D.	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Cabias, Vevencio N.	1/1	168,732.00	1/1	168,732.00	-
18	18	ADMINISTRATIVE AIDE I	Cajipo, Leo Lloyd S.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
19	19	ADMINISTRATIVE AIDE I	Camasin, Jason T.	1/1	168,732.00	1/1	168,732.00	-
20	20	ADMINISTRATIVE AIDE I	Camitoc, Jovelie L.	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I	Campos, Ruben A.	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I	Canonio, Rosalie P.	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE I	Caonte, Allan M.	1/1	168,732.00	1/1	168,732.00	-
24	24	ADMINISTRATIVE AIDE I	Cassinillo, Diosdado M.	1/1	168,732.00	1/1	168,732.00	-
25	25	ADMINISTRATIVE AIDE I	Castanas, Lucita F.	1/1	168,732.00	1/1	168,732.00	-
26	26	ADMINISTRATIVE AIDE I	Catudio, Felix P.	1/1	168,732.00	1/1	168,732.00	-
27	27	ADMINISTRATIVE AIDE I	Chavez, Dionesio U.	1/1	168,732.00	1/1	168,732.00	-
28	28	ADMINISTRATIVE AIDE I	Corregidor, Wendell O.	1/1	168,732.00	1/1	168,732.00	-
29	29	ADMINISTRATIVE AIDE I	De Paz, Derick D.	1/1	168,732.00	1/1	168,732.00	-
30	30	ADMINISTRATIVE AIDE I	Diaz, Joel L.	1/1	168,732.00	1/1	168,732.00	-
31	31	ADMINISTRATIVE AIDE I	Dumangas, Joe Gene D.	1/1	168,732.00	1/1	168,732.00	-
32	32	ADMINISTRATIVE AIDE I	Elegio, Amado O.	1/1	168,732.00	1/1	168,732.00	-
33	33	ADMINISTRATIVE AIDE I	Emnas, Tedy	1/1	168,732.00	1/1	168,732.00	-
34	34	ADMINISTRATIVE AIDE I	Facun, Virgilio A.	1/1	168,732.00	1/1	168,732.00	-
35	35	ADMINISTRATIVE AIDE I	Falguera, Exequiel G.	1/1	168,732.00	1/1	168,732.00	-
36	36	ADMINISTRATIVE AIDE I	Fariola, Maricris E.	1/1	168,732.00	1/1	168,732.00	-
37	37	ADMINISTRATIVE AIDE I	Gandolfos, Darwin S.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
38	38	ADMINISTRATIVE AIDE I	Gerez, Violeta C.	1/1	168,732.00	1/1	168,732.00	-
39	39	ADMINISTRATIVE AIDE I	Gilang, Rizalie D.	1/1	168,732.00	1/1	168,732.00	-
40	40	ADMINISTRATIVE AIDE I	Gono, Dina Eve B.	1/1	168,732.00	1/1	168,732.00	-
41	41	ADMINISTRATIVE AIDE I	Gular, Ugene B.	1/1	168,732.00	1/1	168,732.00	-
42	42	ADMINISTRATIVE AIDE I	Hoyla, Daniel P.	1/1	168,732.00	1/1	168,732.00	-
43	43	ADMINISTRATIVE AIDE I	Jamora, Ernie Ralph V.	1/1	168,732.00	1/1	168,732.00	-
44	44	ADMINISTRATIVE AIDE I	Jungco, Charito P.	1/1	168,732.00	1/1	168,732.00	-
45	45	ADMINISTRATIVE AIDE I	Lacaba, Cecilia S.	1/1	168,732.00	1/1	168,732.00	-
46	46	ADMINISTRATIVE AIDE I	Lao, Rogelio D.	1/1	168,732.00	1/1	168,732.00	-
47	47	ADMINISTRATIVE AIDE I	Lao, Marlon T.	1/1	168,732.00	1/1	168,732.00	-
48	48	ADMINISTRATIVE AIDE I	Lapuz, Florentino C.	1/1	168,732.00	1/1	168,732.00	-
49	49	ADMINISTRATIVE AIDE I	Lebajo, Patrick Gio C.	1/1	168,732.00	1/1	168,732.00	-
50	50	ADMINISTRATIVE AIDE I	Leonor, Angelito A.	1/1	168,732.00	1/1	168,732.00	-
51	51	ADMINISTRATIVE AIDE I	Llevado, Antonietta	1/1	168,732.00	1/1	168,732.00	-
52	52	ADMINISTRATIVE AIDE I	Lora, Joel P.	1/1	168,732.00	1/1	168,732.00	-
53	53	ADMINISTRATIVE AIDE I	Macabenta, Sally Marie T.	1/1	168,732.00	1/1	168,732.00	-
54	54	ADMINISTRATIVE AIDE I	Maderazo, Hilbert V.	1/1	168,732.00	1/1	168,732.00	-
55	55	ADMINISTRATIVE AIDE I	Malate, Fausto B.	1/1	168,732.00	1/1	168,732.00	-
56	56	ADMINISTRATIVE AIDE I	Malbas, Carmela B.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
57	57	ADMINISTRATIVE AIDE I	Mapalo, Crisente T.	1/1	168,732.00	1/1	168,732.00	-
58	58	ADMINISTRATIVE AIDE I	Marteja, Anita T.	1/1	168,732.00	1/1	168,732.00	-
59	59	ADMINISTRATIVE AIDE I	Milan, Rommel Paul I.	1/1	168,732.00	1/1	168,732.00	-
60	60	ADMINISTRATIVE AIDE I	Munez, Marlon G.	1/1	168,732.00	1/1	168,732.00	-
61	61	ADMINISTRATIVE AIDE I	Nebres, Jenelyn R.	1/1	168,732.00	1/1	168,732.00	-
62	62	ADMINISTRATIVE AIDE I	Opleda, Edwin G.	1/1	168,732.00	1/1	168,732.00	-
63	63	ADMINISTRATIVE AIDE I	Oteros, Jennifer S.	1/1	168,732.00	1/1	168,732.00	-
64	64	ADMINISTRATIVE AIDE I	Padillos, Ramil B.	1/1	168,732.00	1/1	168,732.00	-
65	65	ADMINISTRATIVE AIDE I	Pedrero, Niczon O.	1/1	168,732.00	1/1	168,732.00	-
66	66	ADMINISTRATIVE AIDE I	Petilla, Minda A.	1/1	168,732.00	1/1	168,732.00	-
67	67	ADMINISTRATIVE AIDE I	Polangcos, Arbie B.	1/1	168,732.00	1/1	168,732.00	-
68	68	ADMINISTRATIVE AIDE I	Polo, Gerald P.	1/1	168,732.00	1/1	168,732.00	-
69	69	ADMINISTRATIVE AIDE I	Ponferrada, Thairon	1/1	168,732.00	1/1	168,732.00	-
70	70	ADMINISTRATIVE AIDE I	Pretencio, Ambrosio D.	1/1	168,732.00	1/1	168,732.00	-
71	71	ADMINISTRATIVE AIDE I	Pura, Elmer Anthony D.	1/1	168,732.00	1/1	168,732.00	-
72	72	ADMINISTRATIVE AIDE I	Remillo, Ulysses M.	1/1	168,732.00	1/1	168,732.00	-
73	73	ADMINISTRATIVE AIDE I	Reyes, Alberto, Jr. N.	1/1	168,732.00	1/1	168,732.00	-
74	74	ADMINISTRATIVE AIDE I	Rita, Jose Dante S.	1/1	168,732.00	1/1	168,732.00	-
75	75	ADMINISTRATIVE AIDE I	Robles, Bernardita L.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
76	76	ADMINISTRATIVE AIDE I	Romo, Van B.	1/1	168,732.00	1/1	168,732.00	-
77	77	ADMINISTRATIVE AIDE I	Sacris, Jericho P.	1/1	168,732.00	1/1	168,732.00	-
78	78	ADMINISTRATIVE AIDE I	Saldivia, Eric John P.	1/1	168,732.00	1/1	168,732.00	-
79	79	ADMINISTRATIVE AIDE I	Sanchez, Rhea Gaspan	1/1	168,732.00	1/1	168,732.00	-
80	80	ADMINISTRATIVE AIDE I	San Miguel, Henry A.	1/1	168,732.00	1/1	168,732.00	-
81	81	ADMINISTRATIVE AIDE I	Suliva, Jhon Lloyd B.	1/1	168,732.00	1/1	168,732.00	-
82	82	ADMINISTRATIVE AIDE I	Sulla, Val E.	1/1	168,732.00	1/1	168,732.00	-
83	83	ADMINISTRATIVE AIDE I	Tablan, Aileen R.	1/1	168,732.00	1/1	168,732.00	-
84	84	ADMINISTRATIVE AIDE I	Tanega, Michael B.	1/1	168,732.00	1/1	168,732.00	-
85	85	ADMINISTRATIVE AIDE I	Tanzo, Bryton D.	1/1	168,732.00	1/1	168,732.00	-
86	86	ADMINISTRATIVE AIDE I	Terceno, Jerica L.	1/1	168,732.00	1/1	168,732.00	-
87	87	ADMINISTRATIVE AIDE I	Uy, Agnes C.	1/1	168,732.00	1/1	168,732.00	-
88	88	ADMINISTRATIVE AIDE I	Valles, Shiellan B.	1/1	168,732.00	1/1	168,732.00	-
89	89	ADMINISTRATIVE AIDE I	Vasquez, Ted Mark E.	1/1	168,732.00	1/1	168,732.00	-
90	90	ADMINISTRATIVE AIDE I	Velarde, Ronald	1/1	168,732.00	1/1	168,732.00	-
91	91	ADMINISTRATIVE AIDE I	Vertudazo, Soledad S.	1/1	168,732.00	1/1	168,732.00	-
92	92	ADMINISTRATIVE AIDE I	Zabala, Ma. Theresa C.	1/1	168,732.00	1/1	168,732.00	-
93	93	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
94	94	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
95	95	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
96	96	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
97	97	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
98	98	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
99	99	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
100	100	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			Grand Total		**16,873,200.00**		**16,873,200.00**	-

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

LBP Form No. 4

Mandate, Vision/ Mission, Major Final Output, Performance Indicator and Targets CY 2026
Province of Leyte

Department/Office: **OFFICE OF THE PROVINCIAL AGRICULTURIST**
Mandate: Provide agricultural extension, on-site research srvice 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	**Office of the Provincial Agriculture**				**155,655,330.00**	**6,963,000.00**	**350,000.00**	**162,968,330.00**
	1. ICOT Rice					**13,900,000.00**	**100,000.00**	**14,000,000.00**
	a. ICOT rice enhancement		**No. of farmers provided with loan assistance and training**	300				
	2. Support to Research, Development, Training & Production					750,000.00		**750,000.00**
	a. Adaptability Trials (Onions, soybeans, coconut, rice & corn)	Adaptability trials conducted	No. of adaptability trials conducted	4				
	b. Operation of plant nursery and tissue culture laboratory	Tissue-cultured banana plantlets produced	No. of tissue-cultured derived plantlets	3,000				
			No. of plant nursery and tissue laboratory maintained	1				
	c. Operationalization of facilities (techno-demo/breeding center/agribusiness promotion center)	Planting materials produced and distributed	No. of planting materials produced and distributed	1,800				
		FFS conducted	No. Farmer-field school (FFS) conducted	1				
		AI services conducted	No. of AI services rendered	1,000				
		Sheep production	No. of ewes produced	24				
	d. Assistance to Rural Based Organizations (4H, RIC, AFC, FARMC, etc.)	Organizational & technical assistance	No. of RBOs organized and assisted	35				
	3. Support to Agricultural/Livelihood Projects					33,050,000.00		**33,050,000.00**
	a. Community Assistance Program (CAP)	Support to livelihood projects provided	No. of farmers provided with financial support to livelihood projects	300				
	b. Agricultural Digitalization							
	b.1 Priceeat	Prices of agricultural products monitored	No. of prices monitored	168,000				
	b.2 Agree	E-marketing platform maintained	No. of E-marketing platform maintained	1				
	c. Kadiwa ng Pangulo (KNP)		No. of KNP maintained	4				
			No. of marketing assistance provided	100				
	d. High-value vegetables & fruits							
	d.1. Banana production	Trainings conducted and technical assistance provided	No. of trainings and technical assistance provided	17				
	d.2. Jackfruit Production							
	d.3 Cacao Production							
	d.4 Vegetable production							
	e. Soy bean Production							
	f.Corn Production							

	g. Coconut production h. Bamboo production i. Bee farming j. Ornamental plant production k. Organic farming l. Hydroponics/aquaponics Farming							
	m. Cross breeding Program (Large ruminants)	AI services conducted	No. of AI services rendered	120				
		Animal health services rendered	No. of health services rendered					
	n. Training/Seminars for Agricultural Programs	Technology trainings/seminars conducted/attended	No. of trainings/seminars conducted/attended	13				
			No. of farmers served					
	o. GAD and staff development	Staff development activity	No. activity conducted	1				
	4. Aquaculture Development					1,500,000.00		1,500,000.00
	a.Fishery/Tilapia Farming	Trainings conducted and technical assistance provided	No. of trainings and technical assistance provided	8				
	b. Seaweeds Research, Production & Marketing c. Seaweeds (DOST iStart) d. Freshwater Prawn e. Wing oyster Culture							

Prepared by:

IMELDA G. SIEVERT
Provincial Agriculturist

Reviewed by:

AGNES C. RAFON
Provincial Planning & Development Coordinator Designate

MARIA. GINA P. HIPE
Provincial Budget Officer

RUTH SURPIA
Provincial Treasurer

Approved:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL VETERINARIAN (8721)**
Economic Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.0 Current Operating Expenditures						
1.1 Personal Services	***5 01***					
Salaries (1)	01 010	255,459.50	726,876.00	726,876.00	1,453,752.00	1,515,024.00
Wages (3)	01 020	452,762.00	135,300.00	351,780.00	487,080.00	506,196.00
PERA	02 010	54,000.20	32,000.14	63,999.86	96,000.00	96,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	7,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Subsistence Allowance	02 050	10,620.00	2,580.00	8,220.00	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	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	148,206.00	0.00	161,736.00	161,736.00	168,435.00
Cash Gift	02 150	17,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	12,999.80	148,206.00	13,530.00	161,736.00	168,435.00
Medical Allowance		0.00	0.00	0.00	0.00	28,000.00
Life & Retirement Insurance Premium	03 010	88,185.46	106,708.32	126,191.68	232,900.00	242,550.00
Pag-ibig Contribution	03 020	4,700.00	3,600.00	6,000.00	9,600.00	9,600.00
PHILHEALTH Contribution	03 030	14,159.03	19,059.00	23,121.00	42,180.00	42,660.00
ECC Insurance Premium	03 040	2,900.00	1,800.00	3,000.00	4,800.00	4,800.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Personnel Benefits	04 990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		**1,312,191.99**	**1,311,429.46**	**1,851,354.54**	**3,162,784.00**	**3,294,700.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	172,479.28	81,730.80	83,269.20	165,000.00	200,000.00
Training Expenses	02 010	10909.10	9,000.00	21,000.00	30,000.00	30,000.00
Office Supplies Expenses	03 010	33,958.00	0.00	30,000.00	30,000.00	50,000.00
Animal/Zoological Supplies Expenses	03 040	35,363.00	0.00	60,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	03 090	147,547.80	46,499.48	153,500.52	200,000.00	200,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **OFFICE OF THE PROVINCIAL VETERINARIAN (8721)**

Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Drugs & Medicines Expenses	03 070	203,476.00	100,930.00	199,070.00	300,000.00	350,000.00
Other Supplies & Materials Expenses	03 990	59,386.00	13,748.00	1,252.00	15,000.00	15,000.00
Telephone Expenses	05 020	13,054.60	3,916.00	36,084.00	40,000.00	36,000.00
Rep. & Main. Transportation Equipment	13 060	122,704.00	22,490.00	77,510.00	100,000.00	150,000.00
Fidelity Bond Premium	16 020	0.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expenses	99 030	35,600.00	7,480.00	52,520.00	60,000.00	150,000.00
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		**834,477.78**	**285,794.28**	**723,205.72**	**1,009,000.00**	**1,250,000.00**
TOTAL CURRENT OPERATING EXP		**2,146,669.77**	**1,597,223.74**	**2,574,560.26**	**4,171,784.00**	**4,544,700.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	0.00	90,300.00	49,700.00	140,000.00	150,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	30,000.00
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**90,300.00**	**49,700.00**	**140,000.00**	**280,000.00**
TOTAL APPROPRIATIONS		**2,146,669.77**	**1,687,523.74**	**2,624,260.26**	**4,311,784.00**	**4,824,700.00**

Prepared by:

LEA P. RAMOS
Provincial Veterinarian

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Veterinarian)	Lea P. Ramos	26/1	1,515,024.00	26/1	1,515,024.00	-
			GRAND TOTAL		**1,515,024.00**		**1,515,024.00**	**-**

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

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Napoles, Elpidio	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Sato, Lorraine Kate C.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**506,196.00**		**506,196.00**	**-**

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

LBP Form No. 4

Mandate, Vision/ Mission/ Major Final Output, Performance Indicators and Targets CY 2026
Office of the PROVINCIAL VETERINARIAN Province of Leyte

Mandate: The Provincial Veterinary Office is mandated to take charge in the delivery of veterinary services, responsible in the prevention and control of economically significant livestock and poultry diseases, diseases of public health concern and promote food safety.
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 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 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-000-1-1-17-000-000-000	**I. 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.						
	A 1. Veterinary Outreach Services		Outreach Conducted (#) 24	28 Outreach				
	A 2. Animal Disease Monitoring & Surveillance		Municipality & City Monitored (#) : 40 mun. and 1 city	40 mun. & 1 city	**3,294,700.00**			
			Semi Annual Collection of 30 Blood and Fecal Samples from Large, Small Ruminants and Swine submitted to DA-Regional Animal Diagnostic Laboratory (DA-RADDL) for laboratory tests.	30 samples		**1,250,000.00**		
	A3. Prevention and Control of Economically Significant Animal Diseases		Monthly Animal Disease Monitoring Report collected and analyzed (#): 35 reports	40 reports			**280,000.00**	
	1. Foot & Mouth Disease (FMD)		Municipality/ City Coordinated (#) 40 mun. and 1 city	40 mun & 1 city				**4,824,700.00**
	2. Hemorrhagic Septicemia							
	3. Fasciolosis		Agricultural Extension Worker (AEW) for Livestock technically supervised (#): 40 AEW's	45 AEW's				
	4. Hog Cholera							
	5. Newcastle Disease		Quick response to areas with suspected Animal Disease Outbreak	as the need arises				
	6. African Swine Fever (ASF)							
	7. Avian Influenza (AI)							
	A4. Veterinary Quarantine		Seaport Coordinated/assisted (#): 6 seaport	6 seaport				
			Stockyard monitored (#): 3 stockyard	4 stockyard				
	A5. Regulatory Service		Veterinary Certificates Issued	1,000 certificates				
	II. VETERINARY PUBLIC HEALTH	The public will be safe from zoonotic diseases.						
	1. Rabies Prevention and Control		Municipalities & City Coordinated (#): 40 mun. and 1 city	40 mun. & 1 city				
			Dog Vaccinated in priority areas (#): 10,000 dogs.	13,000 dogs				
			Dog neutered (#): 30 dogs	50 dogs				
			Observance of Rabies Awareness Month and World Rabies Day	2				
	2. Meat Inspection		Technical Assistance to Meat Inspector (MI) (#) : 6 M.I.	6 M.I.				
			Monthly Slaughtered and Condemnation Report collected and analyzed (#): 6 reports	6 reports				
	III. LIVESTOCK & POULTRY PRODUCTION SUPPORT	Technical capabilities of livestock and poultry raisers & Livestock Technicians will be upgraded.	Association Assisted (#): 15 Associations	15 Ass.				

Prepared by:
LEA P. RAMOS, DVM
Provincial Veterinarian

Reviewed by:
AGNES C. TRAPON
Provincial Planning & Development Coordinator-Designate

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SUBPIA
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 2026

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	2,500,094.39	1,116,603.00	3,053,505.00	4,170,108.00	4,321,872.00
Wages (3)	01 020	138,526.50	135,300.00	351,780.00	487,080.00	506,196.00
PERA	02 010	248,786.10	128,000.17	303,999.83	432,000.00	432,000.00
Clothing Allowance	02 040	70,000.00	77,000.00	49,000.00	126,000.00	126,000.00
Productivity Enhancement Incentive	02 080	55,000.00	0.00	90,000.00	90,000.00	90,000.00
Loyalty Incentive Pay	02 990	5,000.00	10,000.00	5,000.00	15,000.00	10,000.00
Year End Bonus	02 140	219,194.00	0.00	388,099.00	388,099.00	402,339.00
Cash Gift	02 150	55,000.00	0.00	90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	197,041.00	193,114.00	194,985.00	388,099.00	402,339.00
Medical Allowance		0.00	0.00	0.00	0.00	126,000.00
Life & Retirement Insurance Premium	03 010	316,707.78	153,475.56	405,394.44	558,870.00	579,370.00
Pag-ibig Contribution	03 020	21,600.00	13,200.00	30,000.00	43,200.00	43,200.00
PHILHEALTH Contribution	03 030	65,922.82	31,974.18	84,455.82	116,430.00	120,710.00
ECC Insurance Premium	03 040	12,600.00	6,600.00	15,000.00	21,600.00	21,600.00
Terminal Leave Benefits	04 030	0.00	0.00	655,000.00	655,000.00	200,000.00
TOTAL PERSONAL SERVICES		**3,905,472.59**	**1,865,266.91**	**5,716,219.09**	**7,581,486.00**	**7,471,626.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	121,214.04	68,699.84	31,300.16	100,000.00	200,000.00
Training Expenses	02 010	0.00	8,400.00	46,600.00	55,000.00	55,000.00
Office Supplies Expenses	03 010	26,913.00	0.00	90,000.00	90,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	204,063.15	128,718.79	71,281.21	200,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	54,500.00	2,285.00	62,715.00	65,000.00	65,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Agricultural Supplies Expenses	03 100	0.00	0.00	20,000.00	20,000.00	0.00
Telephone Expenses	05 020	0.00	0.00	40,000.00	40,000.00	40,000.00
Rep. & Main. Transportation Equipment	13 060	137,380.00	15,900.00	94,100.00	110,000.00	110,000.00
Representation Expenses	99 030	180,100.00	48,780.00	71,220.00	120,000.00	200,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	5,000.00	5,000.00	5,000.00
TOTAL MOOE		**724,170.19**	**272,783.63**	**532,216.37**	**805,000.00**	**1,025,000.00**
TOTAL CURRENT OPERATING EXP		**4,629,642.78**	**2,138,050.54**	**6,248,435.46**	**8,386,486.00**	**8,496,626.00**
2.0 Capital Outlay	***1 07***					
Other Structures	04 990	0.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equipment	05 030	0.00	0.00	50,000.00	50,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**150,000.00**	**150,000.00**	**200,000.00**
TOTAL APPROPRIATIONS Regular		**4,629,642.78**	**2,138,050.54**	**6,398,435.46**	**8,536,486.00**	**8,696,626.00**

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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	60,000.00	60,000.00	60,000.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	50,000.00	50,000.00	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. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	COMMUNITY DEVELOPMENT OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
2	2	COMMUNITY DEVELOPMENT OFFICER II	Vacant	15/1	482,496.00	15/1	482,496.00	-
3	3	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/1	278,712.00	9/1	278,712.00	-
4	4	COMMUNITY DEVELOPMENT ASSISTANT II	Rodel S. Catapal	9/1	278,712.00	9/2	280,932.00	2,220.00
5	5	COMMUNITY DEVELOPMENT ASSISTANT II	MacArthur O. Flores	9/8	294,696.00	9/8	294,696.00	-
6	6	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/1	278,712.00	9/1	278,712.00	-
7	7	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/1	278,712.00	9/1	278,712.00	-
8	8	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	241,320.00	7/1	241,320.00	-
9	9	COMMUNITY DEVELOPMENT ASSISTANT I	Michael B. Alvarado	7/1	241,320.00	7/1	241,320.00	-
10	10	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/8	254,100.00	7/1	241,320.00	(12,780.00)
11	11	COMMUNITY DEVELOPMENT ASSISTANT I	Francis Loutchi L. Marquez	7/1	241,320.00	7/1	241,320.00	-
12	12	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	241,320.00	7/1	241,320.00	-
13	13	COMMUNITY DEVELOPMENT ASSISTANT I	Orville Pompei C. Lomantas	7/1	241,320.00	7/2	243,096.00	1,776.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
14	14	COMMUNITY DEVELOPMENT ASSISTANT I	Rodolph E. Hernandez	7/8	254,100.00	7/8	254,100.00	-
15	15	COMMUNITY DEVELOPMENT ASSISTANT I	Van Matthew A. Rosales	7/1	241,320.00	7/1	241,320.00	-
			GRAND TOTAL		**4,330,656.00**		**4,321,872.00**	**(8,784.00)**

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

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Asilom, Igor V.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			GRAND TOTAL		**506,196.00**		**506,196.00**	**-**

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 2026
Provincial Natural Resources Environment Office

MANDATE: To promote well-being of Filipino People through sustainable development forest resources utilization of land minerals, social equity and efficient use and effective environmental 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 : Environment and NaturaL Resources 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)	CO (8)	TOTAL (9)
8000-03-1-02-001-000-000-00	**Ecological Solid Waste Management**	*Trainings and Seminars*	*SWM Workers fully trained*	Php. 200,000.00	7,471,626.00	1,025,000.00	200,000.00	8,696,626.00
		Assistance to LGU'S SWM.	*Identified LGU'S fully assisted.*	Php. 2,500,000.00				
	Biodiversity Conservation	*Production and procurement of native or endemic tree species for tree planting activities along major water sheds and mineral lands.*	*Seedling are produced or procured and planted on identified sites.*	*50,000 seedlings produced for tree planting.*				
		Establishment of provincial arboretum for native and endimic 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 result to the public particularly to the municipality and brgy. concerned.*	*Php. 200,000.00*				
		Monitor the impact of all Mining Operations in the Province on its water Resources in coordination w/ the MENRO & MAO.						
	Improvement of public Parks and Green Spaces	*Secured and improved public Parks and Green Spaces*	*Clean and well-maintained parks and green spaces planted w/ trees and other plants w/ higher aesthetic value in coordination w/ PEO & TOURISM Office.*	*Php. 2,500,000.00*				
	Site Profiling & Assesment of Inland Wetland or Waterbody	*Complete Wetlands information*	*Conducted in coordination w/ DENR for management and conservation purposes*	*Php. 150,000.00*				
	Restoration of the Leyte Sab-a Basin Peatlend.	*Revegetation and Rewetting of the Leyte Sab-a basin peatland*	*A fully restored Leyte Saba-a basin peatland.*	*Php. 1,000,000.00*				

Prepared By:
MACARTHUR O. FLORES
OIC PNREO

Reviewed By:
AGNES L. RAFON
OIC-Prov'L Planning & Development Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH YU 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 2026

Office : **PROVINCIAL ENGINEER'S OFFICE (8751)**
Economic Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.0 Current Operating Expenditure						
1.1 Personal Services	***5 01***					
Salaries (141)	01 010	25,622,515.80	13,854,965.22	29,569,986.78	43,424,952.00	44,891,124.00
Wages (137)	01 020	20,284,912.00	8,632,755.00	13,610,565.00	22,243,320.00	23,116,284.00
PERA	02 010	5,198,158.13	2,400,186.04	4,271,813.96	6,672,000.00	6,624,000.00
Representation Allowance (RA)	02 020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	1,615,000.00	1,533,000.00	413,000.00	1,946,000.00	1,932,000.00
Productivity Enhancement Incentive	02 080	1,122,500.00	0.00	1,390,000.00	1,390,000.00	1,380,000.00
Loyalty Incentive Pay	02 990	225,000.00	60,000.00	85,000.00	145,000.00	105,000.00
Overtime Pay	02 130	138,509.78	20,497.96	99,502.04	120,000.00	120,000.00
Year End Bonus	02 140	4,116,134.11	0.00	5,472,356.00	5,472,356.00	5,667,284.00
Cash Gift	02 150	1,123,000.00	0.00	1,390,000.00	1,390,000.00	1,380,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	3,603,798.80	4,007,219.00	1,465,137.00	5,472,356.00	5,667,284.00
Medical Allowance		0.00	0.00	0.00	0.00	1,932,000.00
Life & Retirement Insurance Premium	03 010	5,599,231.27	2,895,393.70	4,984,806.30	7,880,200.00	8,160,890.00
Pag-ibig Contribution	03 020	373,600.00	264,000.00	403,200.00	667,200.00	662,400.00
PHILHEALTH Contribution	03 030	1,158,787.70	598,290.00	1,034,650.00	1,632,940.00	1,689,880.00
ECC Insurance Premium	03 040	266,800.00	132,099.99	201,500.01	333,600.00	331,200.00
Terminal Leave Benefits	04 030	4,383,904.92	563,667.52	4,936,332.48	5,500,000.00	5,410,000.00
TOTAL PERSONAL SERVICES		**75,263,852.51**	**35,178,074.43**	**69,543,849.57**	**104,721,924.00**	**109,501,346.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	925,528.16	330,208.56	669,791.44	1,000,000.00	1,000,000.00
Training Expenses	02 010	59,810.00	37,400.00	52,600.00	90,000.00	100,000.00
Office Supplies Expenses	03 010	360,864.36	191,830.50	208,169.50	400,000.00	420,000.00
Fuel, Oil & Lubricants Expenses	03 090	14,366,272.15	7,922,315.40	8,077,684.60	16,000,000.00	16,500,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **PROVINCIAL ENGINEER'S OFFICE**
Economic Services

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	393,106.50	688,880.00	388,880.00	300,000.00	450,000.00
Water Expenses	04 010	12,948.56	10,992.68	4,007.32	15,000.00	15,000.00
Electricity Expenses	04 020	34,473.39	11,504.39	48,495.61	60,000.00	60,000.00
Telephone Expenses	05 020	17,624.00	10,173.00	39,827.00	50,000.00	50,000.00
Rep. & Main. Infrastracture Assets	13 030	144,000.00	0.00	330,000.00	330,000.00	330,000.00
Rep. & Main. Buildings & Other Structures	13 040	33,550.00	1,487,976.00	1,387,976.00	100,000.00	2,000,000.00
Rep. & Main. Machinery & Equipment	13 050	3,887,771.56	553,060.00	11,446,940.00	12,000,000.00	8,000,000.00
Rep. & Main. Transportation Equipment	13 060	1,354,015.00	708,550.00	291,450.00	1,000,000.00	2,000,000.00
Fidelity Bond Premium	16 020	11,250.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	99 030	219,900.00	0.00	500,000.00	500,000.00	500,000.00
Other Maintenance & Operating Expenses	99 990	2,835,000.00	10,000.00	90,000.00	100,000.00	520,000.00
TOTAL MOOE		**24,656,113.68**	**11,962,890.53**	**23,540,821.47**	**31,950,000.00**	**31,950,000.00**
TOTAL CURRENT OPERATING EXP		**99,919,966.19**	**47,140,964.96**	**93,084,671.04**	**136,671,924.00**	**141,451,346.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	0.00	0.00	50,000.00
ICT Equiptment	05 030	0.00	0.00	0.00	0.00	100,000.00
Other Property, Plant & Equipment	99 990	0.00	0.00	250,000.00	250,000.00	50,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**250,000.00**	**250,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**99,919,966.19**	**47,140,964.96**	**93,334,671.04**	**136,921,924.00**	**141,651,346.00**

Prepared by:

ROBERTO B. LUGNASIN
Provincial Engineer

Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Engineer)	Roberto B. Lugnasin	26/5	1,612,272.00	26/5	1,612,272.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Engineer)	Leovigildo M. Ladrera, Jr.	24/1	1,178,220.00	24/2	1,196,652.00	18,432.00
3	3	ENGINEER II	Robileo G. Movilla	16/2	527,952.00	16/2	527,952.00	-
4	4	ADMINISTRATIVE ASSISTANT III (MOTOR POOL SUPERVISOR II)	Belboy A. Navigante	9/1	278,712.00	9/1	278,712.00	-
5	5	SECURITY GUARD III	Alex A. Dacillo	8/5	266,808.00	8/6	269,220.00	2,412.00
6	6	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/1	615,648.00	18/1	615,648.00	-
7	7	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1		4/1	-	-
8	8	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Edmund B. Bobares	15/2	487,248.00	15/2	487,248.00	-
9	9	ADMINISTRATIVE OFFICER I (Records Officer I)	Jesilyn L. Daisog	10/1	307,032.00	10/1	307,032.00	-
10	10	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
11	11	ADMINISTRATIVE AIDE IV (Clerk II)	Melody Anne A. Regis	4/2	203,496.00	4/3	205,008.00	1,512.00
12	12	ADMINISTRATIVE AIDE IV (Clerk II)	Melvin G. Regis	4/8	212,688.00	4/8	212,688.00	-
13		ADMINISTRATIVE AIDE IV (Clerk II)	Albert Y. Gerones	4/1	201,996.00	(transferred to PACCO)*		(201,996.00)
14	14	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Vacant	9/1	278,712.00	9/1	278,712.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Mechelle C. Maurillo	8/2	259,704.00	8/3	262,068.00	2,364.00
16	16	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/2	259,704.00	8/1	257,376.00	(2,328.00)
17	17	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
18	18	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/1	257,376.00	8/1	257,376.00	-
19	19	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/1	257,376.00	8/1	257,376.00	-
20	20	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	227,484.00	6/1	227,484.00	-
21	21	ADMINISTRATIVE OFFICER III (Supply Officer II)	Jennifer C. Antoni	14/2	448,608.00	14/2	448,608.00	-
22	22	ADMINISTRATIVE OFFICER I (Supply Officer I)	Jeremias L. Gacis	10/1	307,032.00	10/1	307,032.00	-
23	23	ADMINISTRATIVE OFFICER I (Supply Officer I)	Helen M. Palomino	10/1	307,032.00	10/1	307,032.00	-
24	24	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
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	5/3	217,596.00	5/3	217,596.00	-
28	28	SECURITY GUARD I	Vacant	3/1	-	3/1	-	
29	29	SECURITY GUARD II	Vacant	5/1	214,392.00	5/1	214,392.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	SECURITY GUARD II	Crisanto O. Cabañas	5/3	217,596.00	5/3	217,596.00	-
31	31	SECURITY GUARD II	Edgardo M. Pica	5/8	225,756.00	5/8	225,756.00	-
32	32	WATCHMAN I	Vacant	2/1		2/1	-	
33	33	SECURITY GUARD I	Gerry C. Villones	3/2	191,652.00	3/2	191,652.00	-
34	34	SECURITY GUARD II	Antonio C. Silao Jr.	5/2	216,000.00	5/3	217,596.00	1,596.00
35	35	WATCHMAN I	Vacant	2/1	-	2/1	-	
36	36	SECURITY GUARD I	Vacant	3/1	190,224.00	3/1	190,224.00	-
37	37	ENGINEER IV	Loreta D. Alicando	22/2	951,324.00	22/3	964,932.00	13,608.00
38	38	ENGINEER III	Jackson O. Betangcol	19/2	685,980.00	19/3	695,436.00	9,456.00
39	39	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-
40	40	DRAFTSMAN I	Vacant	6/1	227,484.00	6/1	227,484.00	-
41	41	DRAFTSMAN II	Jose B. Simbajon Jr.	8/2	259,704.00	8/2	259,704.00	-
42	42	ARCHITECT III	Vacant	19/1	676,680.00	19/1	676,680.00	-
43	43	DRAFTSMAN I	Vacant	6/1	-	6/1	-	

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	DRAFTSMAN III	Florida R. Israel	11/3	367,164.00	11/3	367,164.00	-
45	45	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-
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	676,680.00	19/1	676,680.00	-
51	51	LABORATORY INSPECTOR III	Rex A. Loreto	14/5	461,892.00	14/5	461,892.00	-
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	Mark Robelle O. Armada	8/2	259,704.00	8/1	257,376.00	(2,328.00)
55	55	ENGINEER I	Jay B. Doguiles	12/1	386,940.00	12/1	386,940.00	-
56	56	ENGINEER II	Joan L. Sequito	16/2	527,952.00	16/3	533,256.00	5,304.00
57	57	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Vacant	11/8	385,188.00	11/8	385,188.00	-
58	58	SPECIAL AGENT I	Julius Lexter L. Cabaguing	8/2	259,704.00	8/2	259,704.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
59	59	SPECIAL AGENT I	Vacant	8/1		8/1	-	
60	60	SPECIAL AGENT I	Vacant	8/1		8/1	-	
61	61	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-
62	62	ADMINISTRATIVE AIDE III (Utility Worker II)	Karen A. Callera	3/2	191,652.00	3/2	191,652.00	-
63	63	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/6	197,376.00	3/1	190,224.00	(7,152.00)
64		ADMINISTRATIVE AIDE IV (Clerk II)	Christelle Erin P. Napala	4/1	201,996.00	(transferred to PACCO)*		(201,996.00)
65	65	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
66	66	ADMINISTRATIVE AIDE VI (LABOR FOREMAN)	Teodorico G. Advento, Jr.	6/4	232,596.00	6/5	234,312.00	1,716.00
67	67	ADMINISTRATIVE AIDE III (CARPENTER I)	Vacant	3/1		3/1	-	
68	68	ADMINISTRATIVE AIDE V (CARPENTER II)	Bernard N. Ignacio	5/5	220,812.00	5/6	222,456.00	1,644.00
69	69	ADMINISTRATIVE AIDE V (CARPENTER II)	Kenneth C. Tan	5/3	217,596.00	5/3	217,596.00	-
70	70	ADMINISTRATIVE AIDE V (CARPENTER II)	Arjay C. Daya	5/1	214,392.00	5/2	216,000.00	1,608.00
71	71	ADMINISTRATIVE AIDE V (CARPENTER II)	Arthur E. Espayos	5/1	214,392.00	5/1	214,392.00	-
72	72	ADMINISTRATIVE ASSISTANT II (CARPENTER FOREMAN)	Raquel D. Quero	8/3	262,068.00	8/3	262,068.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
73	73	ADMINISTRATIVE ASSISTANT II (CARPENTER FOREMAN)	Noel I. Iriarte	8/2	259,704.00	8/2	259,704.00	-
74	74	ADMINISTRATIVE AIDE V (CARPENTER II)	Walter C. Cabardo	5/8	225,756.00	5/8	225,756.00	-
75	75	ADMINISTRATIVE AIDE III (CARPENTER I)	Vacant	3/1		3/1	-	
76	76	ENGINEER IV	Nilo P. Padrigano Jr.	22/1	937,944.00	22/1	937,944.00	-
77	77	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-
78	78	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Steven D. Permejo	8/1	257,376.00	8/1	257,376.00	-
79	79	ADMINISTRATIVE AIDE VI (Clerk III)	Randolph B. Salazar	6/1	227,484.00	6/1	227,484.00	-
80	80	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	227,484.00	6/1	227,484.00	-
81	81	ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Ric Ariand M. Petilla	9/1	278,712.00	9/1	278,712.00	-
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	ADMINISTRATIVE AIDE IV (MECHANIC I)	Vacant	4/1	201,996.00	4/1	201,996.00	-
85	85	ADMINISTRATIVE AIDE VI (MECHANIC II)	Urceno A. Ruiz	6/3	230,868.00	6/3	230,868.00	-
86	86	ADMINISTRATIVE ASSISTANT III (MECHANIC III)	Paterno A. Candela	9/1	278,712.00	9/1	278,712.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
87	87	ADMINISTRATIVE AIDE VI (MECHANIC II)	Gilbert V. Sorio	6/2	229,176.00	6/3	230,868.00	1,692.00
88	88	ADMINISTRATIVE AIDE VI (MECHANIC II)	Vacant	6/1		6/1	-	
89	89	ADMINISTRATIVE AIDE VI (MECHANIC II)	Felipe U. Capaycapay	6/2	229,176.00	6/3	230,868.00	1,692.00
90	90	ADMINISTRATIVE AIDE VI (MECHANIC II)	Mark Junar C. Gabriel	6/1	227,484.00	6/1	227,484.00	-
91	91	ADMINISTRATIVE ASSISTANT III (MECHANIC III)	Gildegardo R. Correa	9/4	285,456.00	9/4	285,456.00	-
92	92	ADMINISTRATIVE AIDE VI (MECHANIC II)	John Marti G. Nim	6/2	229,176.00	6/2	229,176.00	-
93	93	ADMINISTRATIVE AIDE VI (MECHANIC II)	Glenn B. Malate	6/8	239,556.00	6/1	227,484.00	(12,072.00)
94	94	ADMINISTRATIVE AIDE VI (MECHANIC II)	Joie S. Algo	6/2	229,176.00	6/2	229,176.00	-
95	95	ADMINISTRATIVE AIDE VI (MECHANIC II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
96	96	ADMINISTRATIVE AIDE VI (ELECTRICIAN II)	Vacant	6/1		6/1	-	
97	97	ADMINISTRATIVE AIDE VI (ELECTRICIAN II)	Justo Richelle L. Emnas	6/4	232,596.00	6/5	234,312.00	1,716.00
98	98	MACHINIST II	Vacant	6/1		6/1	-	
99	99	MACHINIST II	Benito R. Gabrito	6/2	229,176.00	6/2	229,176.00	-
100	100	MACHINIST II	Jeffrey C. Bermudez	6/1	227,484.00	6/2	229,176.00	1,692.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
101	101	MACHINIST I	Vacant	4/1		4/1	-	
102	102	METAL WORKER II	Edgar Allan D. Hibanada	6/2	229,176.00	6/2	229,176.00	-
103	103	ADMINISTRATIVE AIDE III (CARPENTER I)	Vacant	3/1		3/1	-	
104	104	ADMINISTRATIVE AIDE III (CARPENTER I)	Vacant	3/1		3/1	-	
105	105	ADMINISTRATIVE AIDE III (PAINTER I)	Allan R. Militante	3/2	191,652.00	3/2	191,652.00	-
106	106	WELDER II	Edmundo L. Daza	6/6	236,040.00	6/6	236,040.00	-
107	107	WELDER II	Christine C. Tomas	6/1	227,484.00	6/1	227,484.00	-
108	108	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II	Adrian L. Uyvico	4/3	205,008.00	4/4	206,508.00	1,500.00
109	109	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	May Joy P. Castroverde	2/2	180,420.00	2/2	180,420.00	-
110	110	ADMINISTRATIVE AIDE VI (MECHANIC II)	Vacant	6/1		6/1	-	
111	111	ADMINISTRATIVE AIDE VI (MECHANIC II)	Vacant	6/1	227,484.00	6/1	227,484.00	-
112	112	ADMINISTRATIVE AIDE VI (MECHANIC II)	John Kevin A. Suyom	6/1	227,484.00	6/1	227,484.00	-
113	113	HEAVY EQUIPMENT OPERATOR II	Mario P. Tica	6/4	232,596.00	6/5	234,312.00	1,716.00
114	114	HEAVY EQUIPMENT OPERATOR II	Edilberto P. Navarrosa, Jr.	6/5	234,312.00	6/5	234,312.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
115	115	HEAVY EQUIPMENT OPERATOR II	Bernardo C. Daga	6/5	234,312.00	6/5	234,312.00	-
116	116	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
117	117	HEAVY EQUIPMENT OPERATOR II	Crispulo H. Muñez	6/4	232,596.00	6/5	234,312.00	1,716.00
118	118	HEAVY EQUIPMENT OPERATOR II	Fernando E. Garrido, Jr.	6/2	229,176.00	6/3	230,868.00	1,692.00
119	119	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
120	120	ADMINISTRATIVE AIDE III (Driver I)	Leni I. Amon	3/1	190,224.00	3/1	190,224.00	-
121	121	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
122	122	ADMINISTRATIVE AIDE III (Driver I)	Jesus M. Gerones	3/3	193,056.00	3/3	193,056.00	-
123	123	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
124	124	ADMINISTRATIVE AIDE III (Driver I)	Jerry B. Ariza	3/2	191,652.00	3/3	193,056.00	1,404.00
125	125	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
126	126	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
127	127	ENGINEER IV	Ferdinand T. Catudio	22/1	937,944.00	22/2	951,324.00	13,380.00
128	128	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-
129	129	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
130	130	ENGINEER II	Vacant	16/1	522,720.00	16/1	522,720.00	-
131	131	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-
132	132	ENGINEER III	Vacant	19/1	676,680.00	19/1	676,680.00	-
133	133	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1		3/1	-	
134	134	CONSTRUCTION AND MAINTENANCE FOREMAN	Mariza Y. Jamora	8/2	259,704.00	8/2	259,704.00	-
135	135	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Sales P. Loreto Jr.	11/4	370,668.00	11/4	370,668.00	-
136	136	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Cirenea A. Diao	11/5	374,220.00	11/5	374,220.00	-
137	137	CONSTRUCTION AND MAINTENANCE CAPATAZ	Marietta B. Vicentillo	5/4	219,204.00	5/4	219,204.00	-
138	138	CONSTRUCTION AND MAINTENANCE CAPATAZ	Jenelyn T. Chua	5/1	214,392.00	5/2	216,000.00	1,608.00
139	139	CONSTRUCTION AND MAINTENANCE CAPATAZ	Joyce T. Catilogo	5/2	216,000.00	5/2	216,000.00	-
140	140	CONSTRUCTION AND MAINTENANCE CAPATAZ	Ivan Inocencio D. Cabrido III	5/8	225,756.00	5/8	225,756.00	-
141	141	CONSTRUCTION AND MAINTENANCE CAPATAZ	Liezel D. Canaleja	5/3	217,596.00	5/3	217,596.00	-
142	142	CONSTRUCTION AND MAINTENANCE CAPATAZ	Exequil P. Nabonillo	5/8	225,756.00	5/8	225,756.00	-
143	143	CONSTRUCTION AND MAINTENANCE CAPATAZ	Mark Arvin A. De Paz	5/1	214,392.00	5/1	214,392.00	-
144	144	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1		5/1	-	

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
145	145	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1		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	385,188.00	11/8	385,188.00	-
148	148	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Joseph Allan B. Tan	11/1	360,288.00	11/2	363,696.00	3,408.00
149	149	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1		5/1	-	
150	150	CONSTRUCTION AND MAINTENANCE CAPATAZ	Cleofe O. Piga	5/5	220,812.00	5/5	220,812.00	-
151	151	CONSTRUCTION AND MAINTENANCE CAPATAZ	Paul G. Aguilos	5/8	225,756.00	5/8	225,756.00	-
152	152	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1		5/1	-	
153	153	CONSTRUCTION AND MAINTENANCE CAPATAZ	Riza Angelica Estrael	5/8	225,756.00	5/1	214,392.00	(11,364.00)
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	ADMINISTRATIVE ASSISTANT II (CARPENTER FOREMAN)	Vacant	5/1		5/1	-	

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
160	160	ADMINISTRATIVE AIDE V (CARPENTER II)	Reymart Ted F. Morden	5/1	214,392.00	5/1	214,392.00	-
161	161	CONSTRUCTION AND MAINTENANCE FOREMAN	Vacant	8/1	257,376.00	8/1	257,376.00	-
162	162	ENGINEER II	Vacant	16/1	522,720.00	16/1	522,720.00	-
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	Vacant	11/1	360,288.00	11/1	360,288.00	-
169	169	CONSTRUCTION AND MAINTENANCE CAPATAZ	Ma. Ferlin A. Martinez	5/3	217,596.00	5/4	219,204.00	1,608.00
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	-	

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
175	175	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1		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	229,176.00	6/2	229,176.00	-
178	178	HEAVY EQUIPMENT OPERATOR II	Roel B. Pacampara	6/2	229,176.00	6/2	229,176.00	-
179	179	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
180	180	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
181	181	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
182	182	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
183	183	HEAVY EQUIPMENT OPERATOR I	Jay D. Malate	4/7	211,128.00	4/7	211,128.00	-
184	184	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
185	185	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
186	186	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1		3/1	-	
187	187	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
188	188	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
189	189	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1		3/1	-	
190	190	HEAVY EQUIPMENT OPERATOR II	Edwin Q. Malbas	6/8	239,556.00	6/8	239,556.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
191	191	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1		3/1	-	
192	192	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
193	193	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
194	194	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	227,484.00	6/1	227,484.00	-
			GRAND TOTAL		**45,235,884.00**		**44,891,124.00**	**(344,760.00)**

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

* per SP Resolution No. 2025-177

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abadines, Romel C.	1/1	168,732.00	1/1	168,732.00	-
2	2	ADMINISTRATIVE AIDE I	Abenoja, Dionesio A.	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I	Abrahan, Carlito S.	1/1	168,732.00	1/1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I	Abrahan, Deovin C.	1/1	168,732.00	1/1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I	Abrahan, Leo S.	1/1	168,732.00	1/1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I	Alberca, Rodolfo R.	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Alcaraz, Jelmar E.	1/1	168,732.00	1/1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I	Ando, Julie Ann D.	1/1	168,732.00	1/1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I	Apijas, Arnel L.	1/1	168,732.00	1/1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I	Aragon, Cesar Jr. S.	1/1	168,732.00	1/1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I	Astorga, Rufino A.	1/1	168,732.00	1/1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I	Avelino, Joel C.	1/1	168,732.00	1/1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I	Badajos, Roger D.	1/1	168,732.00	1/1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I	Baduya, Deo S.	1/1	168,732.00	1/1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I	Baduya, Ken S.	1/1	168,732.00	1/1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I	Basas, Rico J.	1/1	168,732.00	1/1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I	Basilio, Felix R.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
18	18	ADMINISTRATIVE AIDE I	Belches, Louie B.	1/1	168,732.00	1/1	168,732.00	-
19	19	ADMINISTRATIVE AIDE I	Bergula, Ferdinand P.	1/1	168,732.00	1/1	168,732.00	-
20	20	ADMINISTRATIVE AIDE I	Bertulfo, Julius G.	1/1	168,732.00	1/1	168,732.00	-
21	21	ADMINISTRATIVE AIDE I	Blanco, Dionesio P.	1/1	168,732.00	1/1	168,732.00	-
22	22	ADMINISTRATIVE AIDE I	Blanco, Renante P.	1/1	168,732.00	1/1	168,732.00	-
23	23	ADMINISTRATIVE AIDE I	Boncales, Eden B.	1/1	168,732.00	1/1	168,732.00	-
24	24	ADMINISTRATIVE AIDE I	Briones, Oscar R.	1/1	168,732.00	1/1	168,732.00	-
25	25	ADMINISTRATIVE AIDE I	Buena, Hilbert E.	1/1	168,732.00	1/1	168,732.00	-
26	26	ADMINISTRATIVE AIDE I	Buhawe, Loreto A.	1/1	168,732.00	1/1	168,732.00	-
27	27	ADMINISTRATIVE AIDE I	Cabero, Sherwin V.	1/1	168,732.00	1/1	168,732.00	-
28	28	ADMINISTRATIVE AIDE I	Cachero, Jerben O.	1/1	168,732.00	1/1	168,732.00	-
29	29	ADMINISTRATIVE AIDE I	Caiban, Jeffrey R.	1/1	168,732.00	1/1	168,732.00	-
30	30	ADMINISTRATIVE AIDE I	Caidic, Garnet Jade A.	1/1	168,732.00	1/1	168,732.00	-
31	31	ADMINISTRATIVE AIDE I	Candela, Albert L.	1/1	168,732.00	1/1	168,732.00	-
32	32	ADMINISTRATIVE AIDE I	Candela, Ericka R.	1/1	168,732.00	1/1	168,732.00	-
33	33	ADMINISTRATIVE AIDE I	Caonte, Patrick Y.	1/1	168,732.00	1/1	168,732.00	-
34	34	ADMINISTRATIVE AIDE I	Capaycapay, Dennis U.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
35	35	ADMINISTRATIVE AIDE I	Casiple, Ramil V.	1/1	168,732.00	1/1	168,732.00	-
36	36	ADMINISTRATIVE AIDE I	Castroverde, Romuald A.	1/1	168,732.00	1/1	168,732.00	-
37	37	ADMINISTRATIVE AIDE I	Cerdeña, Lito P.	1/1	168,732.00	1/1	168,732.00	-
38	38	ADMINISTRATIVE AIDE I	Coraza, Joselito S.	1/1	168,732.00	1/1	168,732.00	-
39	39	ADMINISTRATIVE AIDE I	Corregidor, Ronaldo E.	1/1	168,732.00	1/1	168,732.00	-
40	40	ADMINISTRATIVE AIDE I	Costelo, Frederick C.	1/1	168,732.00	1/1	168,732.00	-
41	41	ADMINISTRATIVE AIDE I	Costob, Yuri Andrian D.	1/1	168,732.00	1/1	168,732.00	-
42	42	ADMINISTRATIVE AIDE I	Cumpio, Michael B.	1/1	168,732.00	1/1	168,732.00	-
43	43	ADMINISTRATIVE AIDE I	De Loyola, John Gareth P.	1/1	168,732.00	1/1	168,732.00	-
44	44	ADMINISTRATIVE AIDE I	Dela Cruz, Herbert C.	1/1	168,732.00	1/1	168,732.00	-
45	45	ADMINISTRATIVE AIDE I	Dela Cruz, Leonardo Jr. C.	1/1	168,732.00	1/1	168,732.00	-
46	46	ADMINISTRATIVE AIDE I	Deñoso, Niño M.	1/1	168,732.00	1/1	168,732.00	-
47	47	ADMINISTRATIVE AIDE I	Dizon, Airel M.	1/1	168,732.00	1/1	168,732.00	-
48	48	ADMINISTRATIVE AIDE I	Doterte, Benjie D.	1/1	168,732.00	1/1	168,732.00	-
49	49	ADMINISTRATIVE AIDE I	Dy, Angelieca Y.	1/1	168,732.00	1/1	168,732.00	-
50	50	ADMINISTRATIVE AIDE I	Ecat, Rey E.	1/1	168,732.00	1/1	168,732.00	-
51	51	ADMINISTRATIVE AIDE I	Elardo, Maria Nenita S.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
52	52	ADMINISTRATIVE AIDE I	Elizaga, Liza E.	1/1	168,732.00	1/1	168,732.00	-
53	53	ADMINISTRATIVE AIDE I	Elliot, Rogelio Roel M.	1/1	168,732.00	1/1	168,732.00	-
54	54	ADMINISTRATIVE AIDE I	Ercilla, Barry B.	1/1	168,732.00	1/1	168,732.00	-
55	55	ADMINISTRATIVE AIDE I	Espina, Francisco Jr. A.	1/1	168,732.00	1/1	168,732.00	-
56	56	ADMINISTRATIVE AIDE I	Fabella, Arturo F.	1/1	168,732.00	1/1	168,732.00	-
57	57	ADMINISTRATIVE AIDE I	Fernandez, Mabeth A.	1/1	168,732.00	1/1	168,732.00	-
58	58	ADMINISTRATIVE AIDE I	Gabriel, Sherry Mae C.	1/1	168,732.00	1/1	168,732.00	-
59	59	ADMINISTRATIVE AIDE I	Gacutara, Jonathan G.	1/1	168,732.00	1/1	168,732.00	-
60	60	ADMINISTRATIVE AIDE I	Garcia, Orlando O.	1/1	168,732.00	1/1	168,732.00	-
61	61	ADMINISTRATIVE AIDE I	Gonzales, Rio C.	1/1	168,732.00	1/1	168,732.00	-
62	62	ADMINISTRATIVE AIDE I	Hidalgo, Angelyn P.	1/1	168,732.00	1/1	168,732.00	-
63	63	ADMINISTRATIVE AIDE I	Jordan, Reynaldo T.	1/1	168,732.00	1/1	168,732.00	-
64	64	ADMINISTRATIVE AIDE I	Lagaday, Geneveve F.	1/1	168,732.00	1/1	168,732.00	-
65	65	ADMINISTRATIVE AIDE I	Lagado, Gregorio Jr. H.	1/1	168,732.00	1/1	168,732.00	-
66	66	ADMINISTRATIVE AIDE I	Lagunzad, Princess Louise C.	1/1	168,732.00	1/1	168,732.00	-
67	67	ADMINISTRATIVE AIDE I	Lao, Marivic P.	1/1	168,732.00	1/1	168,732.00	-
68	68	ADMINISTRATIVE AIDE I	Lazaro, Alexander A.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
69	69	ADMINISTRATIVE AIDE I	Lora, Rogelio P.	1/1	168,732.00	1/1	168,732.00	-
70	70	ADMINISTRATIVE AIDE I	Loreto, Arsenio Jr. B.	1/1	168,732.00	1/1	168,732.00	-
71	71	ADMINISTRATIVE AIDE I	Macanda, John Carlo M.	1/1	168,732.00	1/1	168,732.00	-
72	72	ADMINISTRATIVE AIDE I	Malate, Marvin A.	1/1	168,732.00	1/1	168,732.00	-
73	73	ADMINISTRATIVE AIDE I	Malate, Rammel Jose R.	1/1	168,732.00	1/1	168,732.00	-
74	74	ADMINISTRATIVE AIDE I	Manla, Eugene T.	1/1	168,732.00	1/1	168,732.00	-
75	75	ADMINISTRATIVE AIDE I	Manla, Virgel C.	1/1	168,732.00	1/1	168,732.00	-
76	76	ADMINISTRATIVE AIDE I	Mascariñas, Christy O.	1/1	168,732.00	1/1	168,732.00	-
77	77	ADMINISTRATIVE AIDE I	Matias, Reychel L.	1/1	168,732.00	1/1	168,732.00	-
78	78	ADMINISTRATIVE AIDE I	Mejico, Dexter P.	1/1	168,732.00	1/1	168,732.00	-
79	79	ADMINISTRATIVE AIDE I	Merelos, Ray E.	1/1	168,732.00	1/1	168,732.00	-
80	80	ADMINISTRATIVE AIDE I	Militante, Ronnie R.	1/1	168,732.00	1/1	168,732.00	-
81	81	ADMINISTRATIVE AIDE I	Nerza, Jimbo J.	1/1	168,732.00	1/1	168,732.00	-
82	82	ADMINISTRATIVE AIDE I	Nirza, Doralyn D.	1/1	168,732.00	1/1	168,732.00	-
83	83	ADMINISTRATIVE AIDE I	Obias, Sergio B.	1/1	168,732.00	1/1	168,732.00	-
84	84	ADMINISTRATIVE AIDE I	Ocon, Gilbert O.	1/1	168,732.00	1/1	168,732.00	-
85	85	ADMINISTRATIVE AIDE I	Octa, Jomar M.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
86	86	ADMINISTRATIVE AIDE I	Odal, Cesar V.	1/1	168,732.00	1/1	168,732.00	-
87	87	ADMINISTRATIVE AIDE I	Opalia, Jesus P.	1/1	168,732.00	1/1	168,732.00	-
88	88	ADMINISTRATIVE AIDE I	Orias, Shien Jay J.	1/1	168,732.00	1/1	168,732.00	-
89	89	ADMINISTRATIVE AIDE I	Pacaldo, Ranil D.	1/1	168,732.00	1/1	168,732.00	-
90	90	ADMINISTRATIVE AIDE I	Pace, John Paul H.	1/1	168,732.00	1/1	168,732.00	-
91	91	ADMINISTRATIVE AIDE I	Palero, Arnold M.	1/1	168,732.00	1/1	168,732.00	-
92	92	ADMINISTRATIVE AIDE I	Palero, Christian M.	1/1	168,732.00	1/1	168,732.00	-
93	93	ADMINISTRATIVE AIDE I	Paloma, Alvin O.	1/1	168,732.00	1/1	168,732.00	-
94	94	ADMINISTRATIVE AIDE I	Panilawon, Roy F.	1/1	168,732.00	1/1	168,732.00	-
95	95	ADMINISTRATIVE AIDE I	Paredes, Ma. Elizabeth D.	1/1	168,732.00	1/1	168,732.00	-
96	96	ADMINISTRATIVE AIDE I	Pareja, Mariano P.	1/1	168,732.00	1/1	168,732.00	-
97	97	ADMINISTRATIVE AIDE I	Patan-ao, Aldrix B.	1/1	168,732.00	1/1	168,732.00	-
98	98	ADMINISTRATIVE AIDE I	Patrimonio, Nieto Jr. C.	1/1	168,732.00	1/1	168,732.00	-
99	99	ADMINISTRATIVE AIDE I	Paza, Marck Winston B.	1/1	168,732.00	1/1	168,732.00	-
100	100	ADMINISTRATIVE AIDE I	Petilla, Emery Jo. A.	1/1	168,732.00	1/1	168,732.00	-
101	101	ADMINISTRATIVE AIDE I	Pineda, Victorio B.	1/1	168,732.00	1/1	168,732.00	-
102	102	ADMINISTRATIVE AIDE I	Po, Karl Christian C.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
103	103	ADMINISTRATIVE AIDE I	Potente, Rino S.	1/1	168,732.00	1/1	168,732.00	-
104	104	ADMINISTRATIVE AIDE I	Radaza, Larry T.	1/1	168,732.00	1/1	168,732.00	-
105	105	ADMINISTRATIVE AIDE I	Recullo, Temestocles T.	1/1	168,732.00	1/1	168,732.00	-
106	106	ADMINISTRATIVE AIDE I	Regato, Pedro C.	1/1	168,732.00	1/1	168,732.00	-
107	107	ADMINISTRATIVE AIDE I	Risos, Janica Mae C.	1/1	168,732.00	1/1	168,732.00	-
108	108	ADMINISTRATIVE AIDE I	Ruiz, Renjay P.	1/1	168,732.00	1/1	168,732.00	-
109	109	ADMINISTRATIVE AIDE I	Salorio, Vicente Jr. O.	1/1	168,732.00	1/1	168,732.00	-
110	110	ADMINISTRATIVE AIDE I	San Pedro, Rojalde M.	1/1	168,732.00	1/1	168,732.00	-
111	111	ADMINISTRATIVE AIDE I	Saño, Allan E.	1/1	168,732.00	1/1	168,732.00	-
112	112	ADMINISTRATIVE AIDE I	Saño, Rafael E.	1/1	168,732.00	1/1	168,732.00	-
113	113	ADMINISTRATIVE AIDE I	Solana, Pedro M.	1/1	168,732.00	1/1	168,732.00	-
114	114	ADMINISTRATIVE AIDE I	Sumatra, Paquito Jr. S.	1/1	168,732.00	1/1	168,732.00	-
115	115	ADMINISTRATIVE AIDE I	Tabao, Mark B.	1/1	168,732.00	1/1	168,732.00	-
116	116	ADMINISTRATIVE AIDE I	Tabao, Ronald D.	1/1	168,732.00	1/1	168,732.00	-
117	117	ADMINISTRATIVE AIDE I	Tabernero, Leonardo H.	1/1	168,732.00	1/1	168,732.00	-
118	118	ADMINISTRATIVE AIDE I	Taboso, Anselmo IX P.	1/1	168,732.00	1/1	168,732.00	-
119	119	ADMINISTRATIVE AIDE I	Tadea, Dennis C.	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
120	120	ADMINISTRATIVE AIDE I	Turalba, Francis Albert C.	1/1	168,732.00	1/1	168,732.00	-
121	121	ADMINISTRATIVE AIDE I	Uy, Allan Y.	1/1	168,732.00	1/1	168,732.00	-
122	122	ADMINISTRATIVE AIDE I	Veloso, Nelma C.	1/1	168,732.00	1/1	168,732.00	-
123	123	ADMINISTRATIVE AIDE I	Veridiano, Mirasol C.	1/1	168,732.00	1/1	168,732.00	-
124	124	ADMINISTRATIVE AIDE I	Vero, Aldrin Kenneth B.	1/1	168,732.00	1/1	168,732.00	-
125	125	ADMINISTRATIVE AIDE I	Viagedor, Arcadio Jr. L.	1/1	168,732.00	1/1	168,732.00	-
126	126	ADMINISTRATIVE AIDE I	Yutangco, Ena Victoria A.	1/1	168,732.00	1/1	168,732.00	-
127	127	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
128	128	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
129	129	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
130	130	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
131	131	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
132	132	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
133	133	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
134	134	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
135	135	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
136	136	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
137	137	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-
			Grand Total		**23,116,284.00**		**23,116,284.00**	-

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 infrastracture 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 Referance 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	109,501,346.00	31,950,000.00	200,000.00	141,651,346.00

Prepared:

ROBERTO B. LUGNASIN
Provincial Gov't Dep't Head

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

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Cooperatives Development Office (PCDO) (8761)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	1,453,752.00	1,453,752.00	1,515,024.00
PERA	02 010	0.00	0.00	24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	02 020	0.00	0.00	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	02 030	0.00	0.00	114,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	0.00	0.00	7,000.00	7,000.00	7,000.00
Productivity Enhancement Incentive	02 080	0.00	0.00	5,000.00	5,000.00	5,000.00
Loyalty Incentive Pay	02 120	0.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	0.00	0.00	121,146.00	121,146.00	126,252.00
Cash Gift	02 150	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	02 990					
Mid Year Bonus		0.00	0.00	121,146.00	121,146.00	126,252.00
Medical Allowance		0.00	0.00	0.00	0.00	7,000.00
Life & Retirement Insurance Premium	03 010	0.00	0.00	174,460.00	174,460.00	181,810.00
Pag-ibig Contribution	03 020	0.00	0.00	2,400.00	2,400.00	2,400.00
PHILHEALTH Contribution	03 030	0.00	0.00	30,000.00	30,000.00	30,000.00
ECC Insurance Premium	03 040	0.00	0.00	1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	04 030	0.00	0.00	0.00	0.00	200,000.00
TOTAL PERSONAL SERVICES		**0.00**	**0.00**	**2,178,104.00**	**2,178,104.00**	**2,463,938.00**
1.2 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	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	03 010	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	150,000.00	150,000.00	150,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2026

Office : **Provincial Cooperatives Development Office (PCDO) (8761)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	0.00	0.00	50,000.00	50,000.00	50,000.00
Telephone Expenses	05 020	0.00	0.00	40,000.00	40,000.00	40,000.00
Rep. & Main. Transportation Equipment	13 060	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
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**0.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**
TOTAL CURRENT OPERATING EXP		**0.00**	**0.00**	**2,878,104.00**	**2,878,104.00**	**3,163,938.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	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 Regular		**0.00**	**0.00**	**2,978,104.00**	**2,978,104.00**	**3,263,938.00**

Prepared and Reviewed by:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2026
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 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2025		Budget Year Proposed 2nd Tranche - LBC 165 - SSL VI Jan.-Dec. 2026		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Cooperatives Development Officer)	Vacant	26/1	1,515,024.00	26/1	1,515,024.00	-
			GRAND TOTAL		**1,515,024.00**		**1,515,024.00**	**-**

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

LBP Form No. 4

Mandate, Vision/Mission , Major Final Output, Performance Indicators and Targets CY 2026

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				2,463,938.00	700,000.00		100,000.00	**3,263,938.00**
	TOTAL								**3,263,938.00**

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

Form No. 5

Annex H

Statement of Indebtedness

LGU: Province of LEYTE

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year - 2026)			Balance of the Principal
					Principal	Interest (with GRT)	Total	Principal	Interest (with GRT and Documentary Stamp)	Total	
1	2	3	4	5	6	7	8	9	10	11	12
(1). Development Bank of the Philippines, Tacloban Lending Center,Tacloban City	***Approval:*** April 27, 2020 ***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:*** 4.93% 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	32,844,580.98	104,144,411.98	606,048,555.56
				Payment CY - 2020	-	6,821,490.06	6,821,490.06				
				Payment CY - 2021	-	28,536,217.05	28,536,217.05				
				Payment CY - 2022	-	35,582,615.59	35,582,615.59				
				Payment CY - 2023	35,649,915.08	42,967,674.32	78,617,589.40				
				Payment CY - 2024	71,299,830.16	40,154,608.21	111,454,438.37				
				Payment CY - January 1 - June 30, 2025	35,649,915.08	18,623,927.70	54,273,842.78				
				Payment CY - July 1 - December 31, 2025	35,649,915.08	17,820,194.51	53,470,109.59				
(2). Development Bank of the Philippines, Tacloban Lending Center,Tacloban City	***Approval:*** February 17, 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	657,546,541.87 (Based on Estimated Loan Amortization)	To Fund Bayanihan Act II - Stimulus Package ***(Road Networks)***				59,270,426.64	22,163,446.31	81,433,872.95	554,942,015.62
				Payment CY - 2022	-	4,554,998.73	4,554,998.73				
				Payment CY - 2023	-	18,128,234.27	18,128,234.27				
				Payment CY - 2024	-	22,724,049.87	22,724,049.87				
				Payment CY - January 1 - June 30, 2025	13,698,886.29	9,577,512.35	23,276,398.64				
				Payment CY - July 1 - December 31, 2025	29,635,213.32	12,014,609.61	41,649,822.93				
	Approval: April 29, 2022 ***Maturity:*** Fifteen (15) years, inclusive of three (3) years grace period	***Terms & Conditions:*** Details are contained in the Omnibus Term Loan Agreement with DBP. ***Number of Years to Pay:*** 12 Years	28,788,967.39 (Based on Estimated Loan Amortization)	To Fund Bayanihan Act II - Stimulus Package ***(Flood Controls)***				2,821,451.30	987,336.72	3,808,788.01	24,556,790.45
				Payment CY - 2022	-	76,068.35	76,068.35				
				Payment CY - 2023	-	624,665.60	624,665.60				

Form No. 5

Annex H

Statement of Indebtedness

LGU: Province of LEYTE

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year - 2026)			Balance of the Principal
					Principal	Interest (with GRT)	Total	Principal	Interest (with GRT and Documentary Stamp)	Total	
1	2	3	4	5	6	7	8	9	10	11	12
	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		Payment CY - 2024	-	949,796.02	949,796.02				
				Payment CY - January 1 - June 30, 2025	-	538,513.62	538,513.62				
				Payment CY - July 1 - December 31, 2025	1,410,725.65	534,802.90	1,945,528.55				
	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	112,308,782.64 (Based on Estimated Loan Amortization)	To Fund Bayanihan Act II - Stimulus Package ***(Other Infrastructures)***	-			10,389,610.41	3,774,264.73	14,163,875.14	94,384,600.72
				Payment CY - 2022	-	481,330.34	481,330.34				
				Payment CY - 2023	-	3,075,461.49	3,075,461.49				
				Payment CY - 2024	-	4,171,229.73	4,171,229.73				
				Payment CY - January 1 - June 30, 2025	2,339,766.31	2,100,798.17	4,440,564.48				
				Payment CY - July 1 - December 31, 2025	5,194,805.20	2,039,195.28	7,234,000.48				
(3). Development Bank of the Philippines, Tacloban Lending Center,Tacloban City	***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	1,500,000,000.00 (Based on Estimated Loan Amortization)	To Fund the Development and Construction of the Leyte Province International Port in Babatngon, Leyte	-	-	-	-	18,208,406.25	18,208,406.25	1,500,000,000.00
				Estimated Payable CY - July 1 - December 31, 2025	-	2,613,375.00	2,613,375.00				
TOTAL			3,154,242,253.86		230,528,972.17	274,711,368.76	505,240,340.93	143,781,319.35	77,978,034.99	221,759,354.33	2,779,931,962.34

Certified Correct:

MA. DORIS M. BELOY
Provincial Accountant

MA. GINA P. HIPE
Provincial Budget Officer

Noted by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 6

Statement of Statutory and Contractual Obligation and Budgetary Requirements CY 2026

Province of Leyte

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	71,575,000.00
1.2 Debt Service	221,760,000.00
1.3 Employees Compensation Insurance Premiums	2,779,200.00
1.4 PhilHealth Contributions	19,128,880.00
1.5 Pag-IBIG Contributions	5,558,400.00
1.6 Retirement and Life Insurance Premiums	93,748,090.00
2. Budgetary Requirement	
2.1 20% of NTA (formerly IRA) for Development Fund	900,148,000.00
2.2 5% Local Disaster Risk Reduction and Management	
70% for Disaster Prevention/Mitigation, etc.	162,818,000.00
30% Quick Response Fund	69,779,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	3,482,500.00
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	206,887,400.00
3.2 Local Council for the Protection of Children	1,030,000.00
3.3 PPAs for Senior Citizens	10,566,400.00
3.4 PPAs for PWDs	392,850.00
3.5 PPAs to combat HIV/AIDS	1,300,000.00
3.6 PPAs to Address Illegal Drugs	52,000,000.00
4. Other Budgetary Requirements	
4.1 Peace and Order Programs	70,000,000.00
TOTAL	**1,892,953,720.00**

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 2026 APPROPRIATIONS

LBP Form No. 7.

Statement of Fund Allocation by Sector CY 2026
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	181,332,552.00	349,994,604.00	131,792,964.00	-	663,120,120.00
Wages	01 020	66,649,140.00	10,461,384.00	41,001,876.00	-	118,112,400.00
PERA	02 010	18,504,000.00	22,152,000.00	14,928,000.00	-	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	5,397,000.00	6,461,000.00	4,354,000.00	-	16,212,000.00
Subsistence Allowance(Health Workers)	02 050	-	9,245,200.00	10,800.00	-	9,256,000.00
Laundry Allowance	02 060	-	1,012,800.00	1,200.00	-	1,014,000.00
Quarters Allowance	02 070	62,000.00	-	-	-	62,000.00
Honoraria	02 100	200,000.00	-	-	-	200,000.00
Productivity Enhancement Incentive	02 080	3,855,000.00	4,615,000.00	3,110,000.00	-	11,580,000.00
Loyalty Incentive Pay	02 120	300,000.00	450,000.00	215,000.00	-	965,000.00
Overtime Pay	02 130	2,970,000.00	180,000.00	120,000.00	-	3,270,000.00
Cash Gift	02 150	3,855,000.00	4,615,000.00	3,110,000.00	-	11,580,000.00
Other Bonuses Allowances						
Mid Year Bonus	02 990	20,665,141.00	30,037,999.00	14,399,570.00	-	65,102,710.00
Medical Allowance		5,397,000.00	6,461,000.00	4,354,000.00	-	16,212,000.00
Year End Bonus	02 140	20,665,141.00	30,037,999.00	14,399,570.00	-	65,102,710.00
Life & Retirement Insurance Premium	03 010	29,757,880.00	43,254,810.00	20,735,400.00	-	93,748,090.00
Pag-ibig Contribution	03 020	1,850,400.00	2,215,200.00	1,492,800.00	-	5,558,400.00
PHILHEALTH Contribution	03 030	5,879,710.00	8,963,810.00	4,285,360.00	-	19,128,880.00
ECC Insurance Premium	03 040	925,200.00	1,107,600.00	746,400.00	-	2,779,200.00
Terminal Leave Benefits	04 030	23,945,000.00	29,620,000.00	18,010,000.00	-	71,575,000.00
Other Personnel Benefits	04 990	-	-	-	-	0.00
TOTAL PERSONAL SERVICES		**399,104,164.00**	**563,266,206.00**	**278,386,940.00**	**0.00**	**1,240,757,310.00**
2. MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	11,739,050.00	2,213,453.00	3,900,000.00	-	17,852,503.00
Training Expenses	02 010	6,916,700.00	536,060.00	370,000.00	-	7,822,760.00
Office Supplies Expense	03 010	8,348,100.00	3,652,520.00	800,000.00	-	12,800,620.00
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	36,500,000.00	11,757,000.00	-	-	48,257,000.00

LBP Form No. 7.

Statement of Fund Allocation by Sector CY 2026
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	6,192,150.00	350,000.00	-	7,042,150.00
Medical/Dental & Lab Supplies	03 080	250,000.00	14,046,325.00	-	-	14,296,325.00
Fuel, Oil & Lubricants Expenses	03 090	30,296,800.00	5,852,000.00	19,250,000.00	-	55,398,800.00
Agricultural Supplies Exp.	03 100	-	-	50,000.00	-	50,000.00
Textbooks & Instructional Mat.	03 110	25,000.00	-	-	-	25,000.00
Other Supplies & Materials Expenses	03 990	13,993,000.00	3,567,250.00	930,000.00	-	18,490,250.00
Water Expenses	04 010	2,811,450.00	1,224,790.00	33,000.00	-	4,069,240.00
Electricity Expenses	04 020	15,516,270.00	18,146,000.00	210,000.00	-	33,872,270.00
Postage & Courier Services	05 010	88,000.00	2,000.00	-	-	90,000.00
Telephone Expense	05 020	1,965,838.00	397,525.00	216,000.00	-	2,579,363.00
Internet Subscription Expense	05 030	4,756,000.00	322,130.00	20,000.00	-	5,098,130.00
Cable, Satelite, Telegraph & Radio	05 040	131,456.00	19,915.00	-	-	151,371.00
Awards/Rewards Expenses	06 010	50,000.00	-	-	-	50,000.00
Membership Dues & Contribution to Org.	99 060	562,000.00	21,000.00	2,000.00	-	585,000.00
Advertising Expenses	99 010	705,000.00	-	-	-	705,000.00
Printing,& Publication Expenses	99 020	572,000.00	-	-	-	572,000.00
Rent Expenses	99 050	150,000.00	5,775.00	-	-	155,775.00
Representation Expenses	99 030	7,165,000.00	1,440,000.00	1,550,000.00	-	10,155,000.00
Subsciption Expenses	99 070	617,630.00	-	-	-	617,630.00
Consultancy Services	11 030	17,000,000.00	-	-	-	17,000,000.00
Other General Services	12 990	58,780,000.00	117,000.00	-	-	58,897,000.00
Janitorial Services	12 020	6,750,000.00	32,000.00	-	-	6,782,000.00
Security Services	12 030	45,000,000.00	9,460.00	-	-	45,009,460.00
Other Professional Services	11 990	5,554,000.00	40,000.00	-	-	5,594,000.00
Rep. & Main., Land Impovements	13 090	-	10,000.00	-	-	10,000.00
Rep. & Main. Infrastructures Assets	13 030	-	5,000.00	330,000.00	-	335,000.00
Rep. & Main., Buildings & Other Structures	13 040	3,939,600.00	806,356.00	2,020,000.00	-	6,765,956.00
Rep. & Main. Furnitures & Fixtures	13 070	121,150.00	9,000.00	20,000.00	-	150,150.00
Rep. & Main. Machinery & Equipment	13 050	1,354,890.00	380,729.00	8,050,000.00	-	9,785,619.00
Rep. & Main. Transportation Equipment	13 060	11,185,000.00	1,674,650.00	2,760,000.00	-	15,619,650.00
Rep. & Main. Other Prop.,Plant & Equipt.	13 990	-	15,775.00	-	-	15,775.00

LBP Form No. 7.

Statement of Fund Allocation by Sector CY 2026
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	819,811.00	-	-	-	819,811.00
Taxes, Duties & Licenses	16 010	370,000.00	154,700.00	-	-	524,700.00
Fidelity Bond Premium	16 020	440,000.00	163,735.00	22,000.00	-	625,735.00
Insurance Expense	16 030	3,200,000.00	16,000.00	-	-	3,216,000.00
Other Maintenance & Operating Expenses	99 990	3,979,675.00	430,500.00	590,000.00	-	5,000,175.00
TOTAL MOOE		**313,453,420.00**	**75,436,550.00**	**41,888,000.00**	**0.00**	**430,777,970.00**
B. Capital Outlay	***1 07***					
Other Infrastructure Assests	03 990	2,100,000.00	-	-	-	2,100,000.00
Other Structures	04 990	-	-	100,000.00	-	100,000.00
Office Equipment	05 020	4,163,500.00	910,000.00	200,000.00	-	5,273,500.00
Machinery	05 010	2,000,000.00	-	-	-	2,000,000.00
ICT Equiptment	05 030	5,633,500.00	1,570,000.00	650,000.00	-	7,853,500.00
Communication Equipt.	05 070	2,000,000.00	-	-	-	2,000,000.00
Medical Equipment	05 110	-	250,000.00	-	-	250,000.00
Other Machinery & Equipt.	05 990	2,100,000.00	-	-	-	2,100,000.00
Furniture & Fixtures	07 010	3,313,000.00	230,000.00	30,000.00	-	3,573,000.00
Books	07 020	100,000.00	-	-	-	100,000.00
Other Property, Plant & Equipt.	99 990	1,210,000.00	-	150,000.00	-	1,360,000.00
TOTAL CAPITAL OUTLAY		**22,620,000.00**	**2,960,000.00**	**1,130,000.00**	**0.00**	**26,710,000.00**
TOTAL		**735,177,584.00**	**641,662,756.00**	**321,404,940.00**	**0.00**	**1,698,245,280.00**
C. Statutory & Contractual Obligations						290,264,000.00
D. Budgetary Requirements						1,136,227,500.00
E. Special Purpose Appropriations						1,526,463,220.00
TOTAL APPROPRIATIONS						**4,651,200,000.00**

Certified Correct:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved:

CARLOS JERICHO L. PETILLA
Provincial Governor

GENERAL PROVISIONS

General Provisions: FY 2026 Annual Budget

Receipts. All Receipts shall accrue to the General Fund properly recognized, receipted and recorded and shall be deposited to the depository account of the Province. 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 2026, Hospital receipts shall be recognized upon the actual collections and shall be spent 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 from 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 2nd 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. 165 dated July 18, 2025. 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 2024 Supplemental Budget, to wit:
        1.2.1 Provincial Government Department Head (Provincial Public Employment Service Office Manager) (SG 26)
        1.2.2 Provincial Government Department Head (Provincial Cooperatives Development Officer) (SG 26)
        1.2.3 Supervising Tourism Operations Officer (SG 22)
        1.2.4 Youth Development Officer IV (SG 22)
        1.2.5 Disability Affairs Officer IV (SG 22)
        1.2.6 Engineer IV (Agricultural and Biosystems Engineer) (SG 22)
    1.3 10 Radiologic Technologist Positions are created in 2025 and distributed to the different Hospitals
    1.4 Transfer of 20 Plantilla Positions taken from the various offices to the Accounting Office. The Provincial Accountant's Office has now in FY 2026 21 Plantilla items in its Personnel Schedule to include the Provincial Accountant.

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. Medical Allowance. The grant is in the form of HMO-type product coverage subject to the conditions and the rules and regulations under Budget Circular No. 2024-6 dated December 12, 2024.

11. Other Professional Services. This is the additional allowance granted to the RTC Judges, Prosecutors, MTCs/MTCCs/MCTCs, PAO lawyers, and Clerk of Courts in FY 2026 at the following rates:

    11.1 RTC Judges at ₱8,000.00 per month for the 20 courtrooms.

    11.2 Provincial Prosecutor at the rate of ₱2,000.00 per month.

    Assistant Provincial Prosecutors at the rate of ₱1,000.00 per month.

    11.3 MTCs/MTCCs/MCTCs at the rate of ₱5,000.00 per month (@34 judges).

    11.4 PAO Regional Director @2,000 per month and for the

    other Public Attorney lawyers/officials @1,000.00 per month.

    11.5 Clerk of Courts at 2,000.00 per month (for SG 25 only) (@3 clerk of courts)

    Multiple sala (Tacloban, Ormoc, Carigara)

    Single sala (Abuyog, Baybay, Calubian, Burauen, Palompon, Hilongos) @1,000.00 per month (SPA).