Item No.: 01

Date: NOV 25 2026

PROVINCE OF LEYTE

Annual BUDGET 2027

(GENERAL FUND)



Hon. CARLOS JERICHO L. PETILLA

Provincial Governor

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Republic of the Philippines
PROVINCE OF LEYTE
Palo Leyte 6501

OFFICE OF THE PROVINCIAL GOVERNOR
CARLOS JERICHO L. PETILLA

October 05, 2026

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: OCT 07 2026
By: 3:35pm

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:

I am transmitting to that distinguished body the proposed FY 2027 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 5,134,300,000.00.**

For the Honorable body's perusal and appropriate action.

Have a nice day everyone.

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 01, 2026

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

Gentlemen and Ladies:

It is with great pleasure that I submit to this distinguished body the proposed FY 2027 General Fund Annual Budget of the Provincial Government of Leyte pursuant to existing budgeting rules and regulations and Section 318 of RA 7160.

A. Introduction

FY 2027 ANNUAL BUDGET of the Provincial Government of Leyte is crafted in conformance with the procedures, schedules, Budgetary Forms and Formats prescribed under Local Budget Memorandum No. 94 dated June 10, 2026, 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 **P5,134,300,000.00** as illustrated under Exhibits 1 and 2.

B. Goals and Objectives

1. Continuous expansion of Digitalization in the Provincial Government of Leyte.
2. Enhanced application of I-tax system and collection strategies.
3. Sustaining and advancing the customized Education program for the school children thru modern Information and Communication Technology via the e Learning program 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. Sustained efficiency in the implementation of the DTS system in all aspects of governance in the Province.
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 **FIVE BILLION ONE HUNDRED THIRTY FOUR MILLION THREE HUNDRED THOUSAND PESOS (P5, 134,300,000.00)**. Four billion nine hundred eighty million pesos (P4, 980,000,000.00) are from the National Tax Allotment or 96.99% and the remaining one hundred fifty-four million three hundred thousand pesos (P154, 300,000.00) or 3.01% are Tax revenues 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	819,428,188.00	15.96
Health, Nutrition, Population Development, Social Welfare	722,236,161.00	14.02
Economic Services	356,222,598.00	6.94
Other Purposes:		
Local Disaster Risk Reduction & Management Fund	257,068,000.00	5.02
20% Development Fund	997,412,000.00	19.44
Special Purpose Appropriations	1,721,416,746.00	33.54
Statutory and contractual Obligations (including Aid to Brgys.)	260,516,307.00	5.08
Total	**5,134,300,000.00**	**100.00**

Exhibit 4

Summary of our Estimated Resources and Revenues

Kind	Amount	% of Total
National Tax Allotment	4,980,000,000.00	96.99
Tax Revenue and Other Resources	154,300,000.00	3.01
Total	**5,134,300,000.00**	**100.00**

E. Distribution by Major Expense Class

Personnel Services

The total appropriations for personnel Services for the budget year is P1, 404,415,720.00 accounts for 27.35% of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of P464, 841,227.00 has been set aside for Maintenance and Other operating expenses (MOOE), representing 9.05%.

Capital Outlays

Allocations for Capital Outlays distributed to the different offices amounted to P28, 630,000.00, accounts to .56% of the total. Whereas, the development programs, projects and activities are funded under the 20% Development Fund amounting to P997, 412,000.00. Capital Expenditure Fund is also appropriated under the Special Purpose Appropriations.

Other Purposes

The amount of **P257, 068, 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

With utmost fervor, Honorable Vice-Governor, and the Honorable Ladies and Gentlemen of the Sangguniang Panlalawigan, , we can deliver to our constituents the necessary quality services and the economic welfare we always have wanted for our beloved Leyte, our motherland. It is our greatest wish that our land will be peaceful, economically secured, more resilient and self-sufficient.

With this Budget, together we will build a stronger future for Leyteños.

MABUHAY!

CARLOS JERICHO L. PETILLA
Provincial Governor

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2027

A Balanced Budget:

Building a Strong Future for Leyteños

Progress and Resiliency for a more Empowered Province of Leyte

GENERAL INTRODUCTION

General Fund Annual Budget FY 2027 of the Provincial Government of Leyte is crafted 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. 94 dated 10 June 2026.

The FY 2027 Annual Investment Program, prescribed under JMC No. 1 series of 2016 dated November 18, 2016 of DILG-NEDA-DBM and DOF 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.

Expansion on digitization is the major thrust as the Province has developed several systems or applications for the purpose of transparency, accountability and efficiency in the flow of transactions, implementation of projects, and in the delivery of social services especially in the Education sector. 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 and Adaptation.

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.

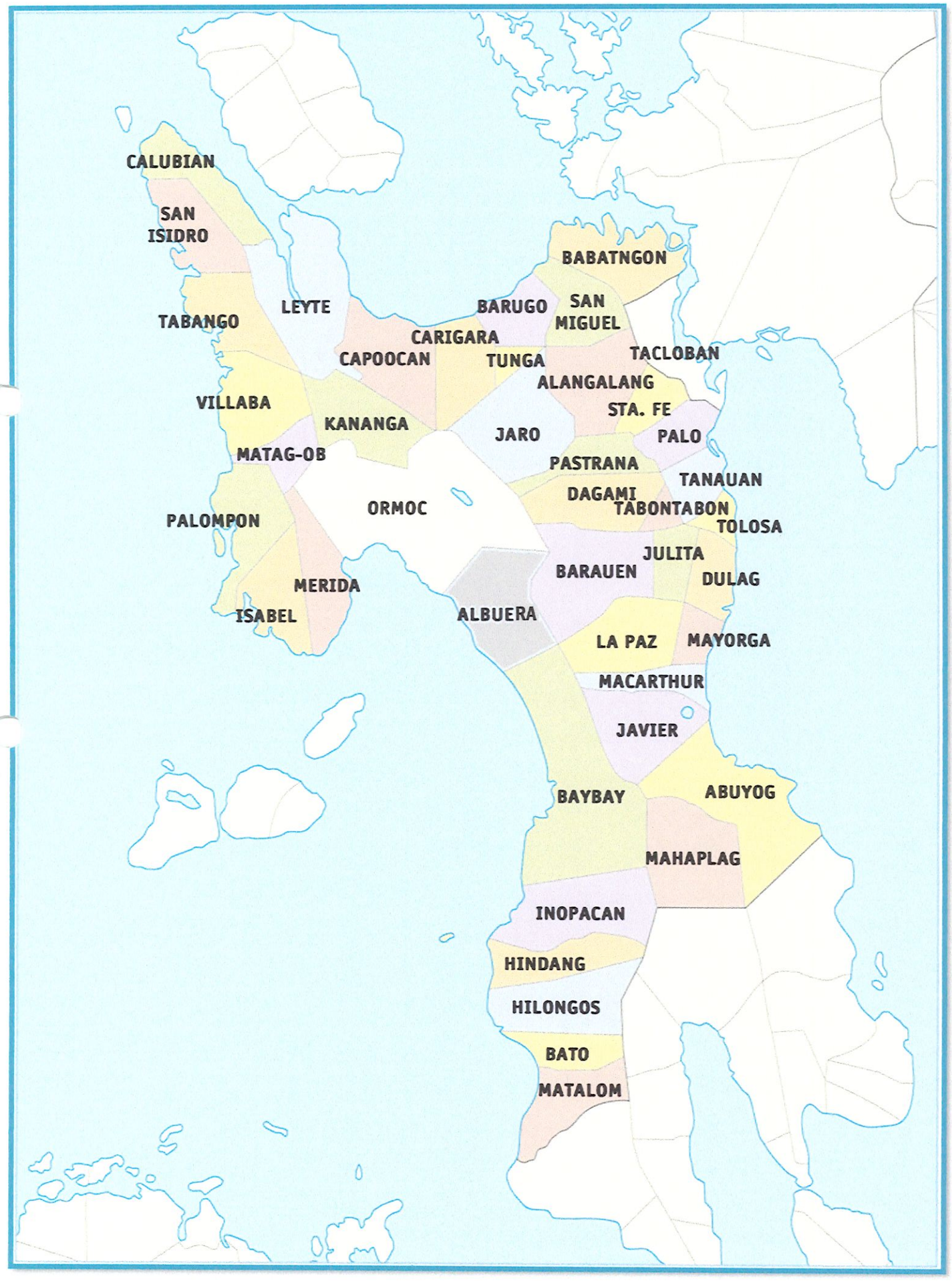
MISSION STATEMENT

To enable human, family and inclusive community development, and empowerment, and climate change adaptability.

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 2025 (Actual)	Current Year Appropriation 2026			2027 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**	52,033,822.54	38,166,077.82	9,833,922.18	48,000,000.00	50,000,000.00
ii. Special Education Fund	**4-01-02-050**	74,070,359.24	68,112,882.66	68,112,882.66		
b. Business Tax		0.00		25,000,000.00	25,000,000.00	25,000,000.00
c. Other Local Tax		55,193,901.80	23,690,173.45	7,690,173.45	16,000,000.00	16,000,000.00
Total Tax Revenue		**181,298,083.58**	**129,969,133.93**	**110,636,978.29**	**89,000,000.00**	**91,000,000.00**
2. Non-Tax Revenue						
a. Regulatory Fees		1,812,693.00	813,017.00	186,983.00	1,000,000.00	1,100,000.00
b. Service/User Charges		635,464,714.06	460,699,342.01	435,699,342.01	25,000,000.00	26,000,000.00
c. Receipts from Economic Enterprise						
d. Other Receipts		170,847,679.93	1,370,001.21	25,629,998.79	27,000,000.00	27,000,000.00
Total Non-Tax Revenue		**808,125,086.99**	**462,882,360.22**	**461,516,323.80**	**53,000,000.00**	**54,100,000.00**
Total Local Sources		**989,423,170.57**	**592,851,494.15**	**572,153,302.09**	**142,000,000.00**	**145,100,000.00**
B. External Sources						
1. National Tax Allotment	**4-01-06-010**	3,927,539,547.00	2,250,369,966.00	2,249,630,034.00	4,500,000,000.00	4,980,000,000.00
2. Share from GOCCs (PAGCOR & PCSO)		3,859,696.33		2,000,000.00	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 2025 (Actual)	Current Year Appropriation 2026			2027 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	11,993,310.62		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	200,000.00	200,000.00
4. Inter-Local Transfer						
5. Extraordinary Receipts/Grants/ Donations/Aids						
6. Collections from Philhealth (for Drugs and Medicines)		307,436,447.82	248,713,531.68	248,713,531.68		
Total External Sources		**4,250,829,001.77**	**2,499,083,497.68**	**2,507,543,565.68**	**4,509,200,000.00**	**4,989,200,000.00**
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		**5,240,252,172.34**	**3,091,934,991.83**	**3,079,696,867.77**	**4,651,200,000.00**	**5,134,300,000.00**
Less: Special Education Fund Tax		**74,070,359.24**	**68,112,882.66**	**68,112,882.66**	-	-
Total Available Resources for Appropriation		**5,166,181,813.10**	**3,023,822,109.17**	**3,011,583,985.11**	**4,651,200,000.00**	**5,134,300,000.00**
III. Expenditures						
Personal Services	5-01					
Salaries	01-010	439,769,453.03	228,507,314.41	434,612,805.59	663,120,120.00	743,465,340.00
Wages	01-020	96,824,390.16	40,765,019.72	77,347,380.28	118,112,400.00	122,925,600.00
PERA	02-010	37,788,365.55	18,067,327.48	37,516,672.52	55,584,000.00	58,056,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2025 (Actual)	Current Year Appropriation 2026			2027 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Representation Allowance (RA)	02-020	4,644,500.00	2,400,500.00	2,971,900.00	5,372,400.00	5,372,400.00
Transportation Allowance (TA)	02-030	2,757,000.00	1,468,000.00	3,754,400.00	5,222,400.00	5,222,400.00
Clothing Allowance	02-040	11,255,000.00	10,789,500.00	5,422,500.00	16,212,000.00	16,933,000.00
Health Workers Benefits (Subsistence Allow)	02-050	6,104,963.81	2,564,496.24	6,691,503.76	9,256,000.00	9,418,000.00
Laundry Allowance	02-060	692,960.00	290,300.00	723,700.00	1,014,000.00	1,032,000.00
Quarters Allowance	02-070	61,989.00	30,994.50	31,005.50	62,000.00	62,000.00
Productivity Enhancement Incentive	02-080	7,903,000.00	-	11,580,000.00	11,580,000.00	12,095,000.00
Honoraria	02-100	186,600.00	-	200,000.00	200,000.00	200,000.00
Loyalty Incentive Pay	02-120	1,040,000.00	400,000.00	565,000.00	965,000.00	1,185,000.00
Overtime Pay	02-130	5,061,619.24	1,653,460.19	1,616,539.81	3,270,000.00	3,370,000.00
Other Bonuses Allowances						
Medical Allowance	02-990	-	-	16,212,000.00	16,212,000.00	16,933,000.00
Mid Year Bonus		43,631,226.00	45,705,364.50	19,397,345.50	65,102,710.00	72,199,245.00
Year End Bonus	02-140	46,602,499.39	-	65,102,710.00	65,102,710.00	72,199,245.00
Cash Gift	02-150	8,029,090.00	-	11,580,000.00	11,580,000.00	12,095,000.00
Retirement and Life Inc. Cont.	03-010	63,940,521.35	32,688,125.93	61,059,964.07	93,748,090.00	103,967,090.00
Pag-ibig Contribution	03-020	3,839,751.98	1,890,169.51	3,668,230.49	5,558,400.00	5,805,600.00
PHILHEALTH Contribution	03-030	12,996,450.66	6,629,842.93	12,499,037.07	19,128,880.00	21,132,320.00
ECC Contribution	03-040	1,922,974.98	944,958.77	1,834,241.23	2,779,200.00	2,902,800.00
Terminal Leave Benefits	04-030	38,788,872.16	11,083,943.68	60,491,056.32	71,575,000.00	89,025,000.00
Other Personnel Benefits	04-990	90,000.00	-	-	-	-
Lumpsum PS Costs for Nurse 1 Positions		-	-	-	-	28,819,680.00
Total Personal Services		**833,931,227.31**	**405,879,317.86**	**818,665,992.14**	**1,240,757,310.00**	**1,404,415,720.00**
Maintenance and Other Operating Expens	**5-02**					
Traveling Expenses -Local	01-010	17,047,389.92	7,310,275.72	10,542,227.28	17,852,503.00	18,552,853.00
Training Expenses	02-010	3,607,532.87	998,605.00	6,824,155.00	7,822,760.00	8,178,410.00
Office Supplies Expenses	03-010	6,880,504.63	2,825,158.41	9,975,461.59	12,800,620.00	13,313,120.00
Accountable Forms Expenses	03-020	6,706,139.60	171,420.00	6,809,332.00	6,980,752.00	10,216,050.00
Animal/Zoological Supplies Exp.	03-040	386,268.00	127,725.00	282,275.00	410,000.00	410,000.00

LBP Form No. 1

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

Particulars	Account Code	Past Year 2025 (Actual)	Current Year Appropriation 2026			2027 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Food Supplies Expenses	03-050	42,308,924.80	25,227,843.05	23,029,156.95	48,257,000.00	63,048,000.00
Drugs & Medicines Expenses	03-070	3,256,911.46	1,262,859.90	5,779,290.10	7,042,150.00	7,092,150.00
Medical/Dental & Lab Supplies Exp.	03-080	11,065,263.19	7,446,627.70	6,849,697.30	14,296,325.00	14,296,325.00
Fuel, Oil & Lubricants Expenses	03-090	47,177,070.07	27,833,133.75	27,565,666.25	55,398,800.00	59,248,450.00
Agricultural and marine Supplies Exp.	03-100	98,770.00	147,920.00	97,920.00	50,000.00	150,000.00
Textbooks & Instructional Mat.	03-110	-	-	25,000.00	25,000.00	20,000.00
Other Supplies and Materials Expenses	03-990	15,752,330.00	12,989,541.70	5,500,708.30	18,490,250.00	20,266,575.00
Water Expenses	04-010	3,201,354.55	1,936,025.59	2,133,214.41	4,069,240.00	4,097,740.00
Electricity Expenses	04-020	28,353,709.42	16,811,373.05	17,060,896.95	33,872,270.00	35,550,000.00
Postage & Courier Service	05-010	70,092.00	6,430.00	83,570.00	90,000.00	90,000.00
Telephone Expenses	05-020	1,520,528.80	568,053.29	2,011,309.71	2,579,363.00	2,639,363.00
Internet Subscription Expenses	05-030	3,210,394.69	1,688,110.98	3,410,019.02	5,098,130.00	4,108,130.00
Cable, Satelite, Telegraph & Radio	05-040	40,180.00	74,600.00	76,771.00	151,371.00	126,771.00
Awards/Rewards Expenses	06-010	13,079.00	-	50,000.00	50,000.00	50,000.00
Extraordinary & Miscellaneous Exp.	10-030	55,000.00	130,000.00	689,811.00	819,811.00	1,000,000.00
Consultancy Services	11-030	13,534,000.00	8,235,833.33	8,764,166.67	17,000,000.00	18,000,000.00
Other Professional Services	11-990	1,731,000.00	1,737,000.00	3,857,000.00	5,594,000.00	5,474,000.00
Janitorial Services	12-020	3,710,911.38	4,402,246.10	2,379,753.90	6,782,000.00	6,782,000.00
Security Services	12-030	40,209,189.12	13,976,445.86	31,033,014.14	45,009,460.00	45,900,000.00
Other General Services	12-990	55,890,066.88	36,962,541.70	21,934,458.30	58,897,000.00	60,897,000.00
Rep. & Main. Land Impovements	13-020	-	-	10,000.00	10,000.00	10,000.00
Rep. & Main. Infrastructure Assets	13 030	-	-	335,000.00	335,000.00	335,000.00
Rep. & Main. Bldgs & Other Structures	13-040	4,483,751.86	1,515,797.02	5,250,158.98	6,765,956.00	7,036,356.00
Rep. & Main. Machinery & Equipments	13-050	4,984,613.50	1,872,830.72	7,912,788.28	9,785,619.00	9,491,619.00
Rep. & Main. Transportation & Equip.	13-060	10,993,988.45	6,309,433.83	9,310,216.17	15,619,650.00	16,259,650.00

LBP Form No. 1

Annex D

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2025 (Actual)	Current Year Appropriation 2026			2027 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Rep. & Main. Furnitures & Fixtures	13-070	24,500.00	6,375.00	143,775.00	150,150.00	143,150.00
Rep. & Main. Other Property, Plant & Equipt	13-990	-	-	15,775.00	15,775.00	15,775.00
Subsidy to LGU	14-030	-	-	-	-	-
Subsidy to Others	14-990	-	-	-	-	-
Taxes, Duties & Licenses	16-010	474,949.91	448,068.17	76,631.83	524,700.00	679,700.00
Fidelity Bond Premiums	16-020	548,391.63	385,485.00	240,250.00	625,735.00	636,735.00
Insurance Expenses	16-030	2,730,648.27	1,518,601.56	1,697,398.44	3,216,000.00	3,216,000.00
Advertising Expenses	99-010	549,248.00	376,320.00	328,680.00	705,000.00	685,000.00
Printing & Publication Expenses	99-020	257,336.20	200,659.20	371,340.80	572,000.00	572,000.00
Representation Expenses	99-030	9,407,332.46	3,194,907.41	6,960,092.59	10,155,000.00	12,131,500.00
Transportation & Delivery Expenses	99-040	-	-	-	-	
Rent Expenses	99-050	761,490.00	-	155,775.00	155,775.00	150,000.00
Membership Dues & Cont to Organizations	99-060	49,020.00	15,000.00	570,000.00	585,000.00	595,000.00
Subscription Expenses	99-070	1,610,771.16	738,580.82	120,950.82	617,630.00	1,662,630.00
Donations	99-080	4,475,882.50	2,875,887.98	3,624,112.02	6,500,000.00	6,600,000.00
Other Maintenance & Operating Exp.	99-990	3,183,097.78	925,099.51	4,075,075.49	5,000,175.00	5,114,175.00
Total MOOE		**350,361,632.10**	**193,252,816.35**	**237,962,895.29**	**430,777,970.00**	**464,841,227.00**
Capital Outlays	**1-07**					
Other Structures	04-990	-	-	2,200,000.00	2,200,000.00	2,100,000.00
Office Equipment	05-020	3,693,711.12	1,829,535.00	3,443,965.00	5,273,500.00	6,045,000.00
Medical Equipment	05 110	-	-	250,000.00	250,000.00	300,000.00
Furniture & Fixtures	07-010	647,499.00	56,695.00	3,516,305.00	3,573,000.00	4,030,000.00
ICT Equipment	05-030	9,426,831.83	2,253,762.00	5,599,738.00	7,853,500.00	8,555,000.00
Books	07-020	-	-	100,000.00	100,000.00	50,000.00
Machinery	05-010	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Communication Equipt.	05-070	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Machinery Equipt.	05-990	119,600.00	99,600.00	2,000,400.00	2,100,000.00	2,100,000.00
Other Property, Plant & Equipt.	99-990	-	52,900.00	1,307,100.00	1,360,000.00	1,450,000.00
Total Capital Outlay		**13,887,641.95**	**4,292,492.00**	**22,417,508.00**	**26,710,000.00**	**28,630,000.00**

LBP Form No. 1

Annex D

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2025 (Actual)	Current Year Appropriation 2026			2027 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		8,464,181.26	4,062,233.68	4,937,766.32	9,000,000.00	10,000,000.00
b. Monetization		26,618.00	19,200.00	3,980,800.00	4,000,000.00	4,000,000.00
c. Debt Servicing		184,304,789.37	100,159,960.75	121,600,039.25	221,760,000.00	193,033,807.00
d. Lump sum for Salary Adjustment		-	-	55,504,000.00	55,504,000.00	50,000,000.00
SUB TOTAL		**192,795,588.63**	**104,241,394.43**	**186,022,605.57**	**290,264,000.00**	**257,033,807.00**
Budgetary Requirements						
a. 20% LDF - Local Dev. Fund (to inlude Leyte Economic		374,822,123.27	108,828,647.13	791,319,352.87	900,148,000.00	997,412,000.00
b. 5% Local Dis. Risk Reduction and Management Fund (LDRRMF)		171,591,517.85	8,675,498.21	223,921,501.79	232,597,000.00	257,068,000.00
c. Aid to Brgys. (1,393 Brgys. At 2,500)		-	-	3,482,500.00	3,482,500.00	3,482,500.00
SUB TOTAL		**546,413,641.12**	**117,504,145.34**	**1,018,723,354.66**	**1,136,227,500.00**	**1,257,962,500.00**
Special Purpose Appropriations/ Non-Office						
1. Socio - Cultural Fund		21,697,064.00	10,806,348.29	11,193,651.71	22,000,000.00	24,000,000.00
2. Sports Development Program						
2.a Province Wide Development		825,000.00	950,000.00	3,050,000.00	4,000,000.00	4,000,000.00
2.b Provincial Employees' Sportfest		394,790.98	-	1,300,000.00	1,300,000.00	1,300,000.00
2.c Leyte Sports Academy		12,535,733.87	6,735,964.93	8,764,035.07	15,500,000.00	37,518,982.00
3. Government Functions(to include Other Infra and R & M of Other Structures)		20,680,407.27	1,924,833.20	22,075,166.80	24,000,000.00	25,000,000.00
4. PBMLP		1,468,388.66	476,009.00	1,643,991.00	2,120,000.00	3,200,000.00
5. Repair & Maintenance of Government Center and Other Provincial Properties, and Outlays (Improvements, Rehabilitations and Capital Outlays)		8,090,536.44	2,502,695.48	18,497,304.52	21,000,000.00	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 2025 (Actual)	Current Year Appropriation 2026			2027 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
6. PDC		253,515.00	-	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	200,000.00
9. GSP		100,000.00	-	100,000.00	100,000.00	200,000.00
10. League of Governors		350,000.00	-	800,000.00	800,000.00	800,000.00
11. League of Vice-Governor		243,020.00	135,000.00	565,000.00	700,000.00	700,000.00
12. Eliminating Malnutrition Campaign		1,140,430.36	253,599.94	1,246,400.06	1,500,000.00	1,500,000.00
13. PNRC		100,000.00	-	200,000.00	200,000.00	200,000.00
14. Leyte Gulf Landing Activities		6,094,734.47	-	10,000,000.00	10,000,000.00	10,000,000.00
15. Mandated Celebrations		3,526,100.00	-	6,000,000.00	6,000,000.00	6,000,000.00
16. ULAP		60,000.00	60,000.00	140,000.00	200,000.00	300,000.00
17. PDRRMC		-	-	300,000.00	300,000.00	300,000.00
18. REAL		-	-	190,000.00	190,000.00	300,000.00
19. Human Resource Dev't & Enhancement Program		169,950.00	90,397.00	8,909,603.00	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		34,083.00	-	200,000.00	200,000.00	200,000.00
22. SK Federation				200,000.00	200,000.00	200,000.00
23. ABC Federation				200,000.00	200,000.00	200,000.00
24. Medical Mission/Caravan				20,000,000.00	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		20,895,222.56	24,525,794.96	45,474,205.04	70,000,000.00	70,000,000.00
27. Leyte Academic Center and LCC		9,826,527.52	7,218,121.47	5,471,878.53	12,690,000.00	16,300,000.00
28. Socio-Economic Fund		3,542,000.00	1,354,110.00	9,645,890.00	11,000,000.00	11,000,000.00
29. Edukasyong Pantulay Pangkabuhayan on (ICT)		2,760,012.96	1,660,261.00	2,339,739.00	4,000,000.00	4,250,000.00

LBP Form No. 1

Annex D

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2025 (Actual)	Current Year Appropriation 2026			2027 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	4	5	6	7	8
30. Gender and Development Programs & Activities		1,149,978.68	717,700.00	782,300.00	1,500,000.00	1,700,000.00
31. Brgy. - Municipal Consultative Forum		10,715,741.60	618,700.00	15,146,300.00	15,765,000.00	16,000,000.00
32. Leyte Technology Livelihood Development & Productivity Center (LTLDPC)		5,808,328.90	435,726.30	24,064,273.70	24,500,000.00	24,500,000.00
33. Leyte Tourism, Investment and Promotion Center (LTIPC)		3,776,204.69	1,216,591.15	3,983,408.85	5,200,000.00	6,770,000.00
(To inlcude Culture and Arts & Presentations Preservation of Cultural Property)						
34. Population Dev't Programs (to include SPES & WAP)		2,656,251.02	379,364.24	3,410,635.76	3,790,000.00	4,720,000.00
35. Agriculture Dev't Programs (to include						
1. Support to Research Dev. Trainings and Production		1,260,620.00	-	750,000.00	750,000.00	750,000.00
2. Support to Agricultural/Livelihood Projects		6,765,690.00	22,150,750.00	10,899,250.00	33,050,000.00	44,200,000.00
3. Aquaculture Development		97,653.00	18,000.00	1,482,000.00	1,500,000.00	2,050,000.00
4. Trainings		79,800.00	-	-	-	700,000.00
5. Hydrophonics Farming		-	56,933.60	943,066.40	1,000,000.00	1,100,000.00
36. Social Welfare & Dev't Programs		6,712,960.50	511,776.06	7,749,598.94	8,261,375.00	8,691,400.00
37. ICOT-IDOL		-	-	2,000,000.00	2,000,000.00	2,000,000.00
38. Youth Encounter Formation Training (YEFT)		397,604.00	339,576.50	360,423.50	700,000.00	700,000.00
39. Edukasyong Pantulay Pangkabuhayan (E2Ps)-P		3,079,575.00	-	4,060,000.00	4,060,000.00	-
40. ICOT RICE		10,236,210.24	5,341,762.89	8,658,237.11	14,000,000.00	15,000,000.00
41. Information Dessiminitation & Media Development		14,429,506.00	6,649,238.00	10,250,762.00	16,900,000.00	16,900,000.00
42. Environment & Natural Resources Management & Rural Dev't. (ENRD) Program		-	2,820.00	497,180.00	500,000.00	500,000.00
43. Administration Support Services : Maintenance & Outlays		238,747.16	942,386.20	19,057,613.80	20,000,000.00	20,000,000.00
44. PHO Program						
1. Tuberculosis (TB) awareness, advocay and eradication program		983,762.00	79,800.00	1,170,200.00	1,250,000.00	1,250,000.00
2. HIV/AIDS Leyte Redlines Initiatives		668,570.00	76,800.00	1,223,200.00	1,300,000.00	1,300,000.00
3. Public Health Administrative Support		8,808,432.76	6,193,856.27	6,806,143.73	13,000,000.00	13,000,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2025 (Actual)	Current Year Appropriation 2026			2027 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	750,000.00	750,000.00
5. Leyte Health Academy		-	-	-	-	1,050,000.00
45. ITAX Program						
PTO		187,500.00	69,000.00	831,000.00	900,000.00	900,000.00
PASSO		200,000.00	21,951.00	878,049.00	900,000.00	900,000.00
46. Conduct General Revesion of Real Property within the Province of		-	-	5,000,000.00	5,000,000.00	4,000,000.00
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		906,000.00	-	-	-	-
49. Provincial Subsidy to PAO Lawyers & Officials		629,000.00	-	660,000.00	660,000.00	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		106,346,907.25	2,857,820.00	1,076,769,025.00	1,079,626,845.00	1,231,806,364.00
51. Education Development Program: Construction of School Buidlings, Land Improvement, Other Structures/Facilities and Maintenance of School and its Facilities)		4,438,998.24	3,114,845.00	21,885,155.00	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		42,000.00	6,000.00	114,000.00	120,000.00	120,000.00

LBP Form No. 1

Annex D

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PROVINCE OF LEYTE

GENERAL FUND

Particulars	Account Code	Past Year 2025 (Actual)	Current Year Appropriation 2026			2027 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
54. Sand And Gravel		555,915.00	564,507.19	835,492.81	1,400,000.00	1,450,000.00
55. Provincial Youth Development Council		-	-	3,500,000.00	3,500,000.00	3,000,000.00
TOTAL		**305,959,473.13**	**111,409,039.67**	**1,415,054,180.33**	**1,526,463,220.00**	**1,721,416,746.00**
Total Expenditures		**2,243,349,204.24**	**936,579,205.65**	**3,698,846,535.99**	**4,651,200,000.00**	**5,134,300,000.00**
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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	24,048,460.61	11,979,935.90	20,088,828.10	32,068,764.00	40,864,320.00
Wages (60)	01 020	9,865,393.88	3,863,269.91	6,260,650.09	10,123,920.00	10,536,480.00
PERA	02 010	2,541,860.14	1,099,642.01	1,876,357.99	2,976,000.00	3,360,000.00
Representation Allowance (RA)	02 020	366,000.00	132,000.00	234,000.00	366,000.00	366,000.00
Transportation Allowance (TA)	02 030	216,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	840,000.00	679,000.00	189,000.00	868,000.00	980,000.00
Quarters Allowance	02 070	61,989.00	30,994.50	31,005.50	62,000.00	62,000.00
Productivity Enhancement Incentive	02 080	546,500.00	0.00	620,000.00	620,000.00	700,000.00
Loyalty Incentive Pay	02 990	95,000.00	25,000.00	40,000.00	65,000.00	85,000.00
Overtime Pay	02 130	1,064,227.40	352,579.26	152,579.26	200,000.00	200,000.00
Year End Bonus	02 140	3,063,883.46	0.00	3,516,057.00	3,516,057.00	4,283,400.00
Cash Gift	02 150	567,000.00	0.00	620,000.00	620,000.00	700,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	2,818,640.00	2,715,433.42	800,623.58	3,516,057.00	4,283,400.00
Medical Allowance		0.00	0.00	868,000.00	868,000.00	980,000.00
Life & Retirement Insurance Premium	03 010	4,017,908.82	1,888,219.47	3,174,910.53	5,063,130.00	6,168,100.00
Pag-ibig Contribution	03 020	268,629.50	118,551.52	179,048.48	297,600.00	336,000.00
PHILHEALTH Contribution	03 030	802,563.11	374,583.42	636,316.58	1,010,900.00	1,238,600.00
ECC Insurance Premium	03 040	134,099.95	59,600.00	89,200.00	148,800.00	168,000.00
Terminal Leave Benefits	04 030	1,356,613.58	0.00	1,300,000.00	1,300,000.00	7,000,000.00
Other Personnel Benefits	04 990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		**52,674,769.45**	**23,375,809.41**	**40,835,577.11**	**63,906,228.00**	**82,527,300.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	3,407,394.63	1,203,015.31	2,296,984.69	3,500,000.00	3,800,000.00
Training Expenses	02 010	957,130.00	68,600.00	81,400.00	150,000.00	300,000.00

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	470,769.75	85,530.00	1,914,470.00	2,000,000.00	2,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	11,783,632.97	11,465,594.56	534,405.44	12,000,000.00	14,000,000.00
Other Supplies & Materials Expenses	03 990	6,230,331.35	7,587,393.26	2,587,393.26	5,000,000.00	6,000,000.00
Water Expenses	04 010	0.00	0.00	50,000.00	50,000.00	10,000.00
Electricity Expenses	04 020	0.00	0.00	1,500,000.00	1,500,000.00	1,000,000.00
Postage & Courier Services	05 010	0.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	05 020	214,558.70	89,982.87	295,017.13	385,000.00	385,000.00
Internet Subscription Expenses	05 030	2,886,193.58	1,461,058.46	3,038,941.54	4,500,000.00	3,500,000.00
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	55,000.00	130,000.00	689,811.00	819,811.00	1,000,000.00
Consultancy Services	11 030	13,534,000.00	8,235,833.33	8,764,166.67	17,000,000.00	18,000,000.00
Other Professional Services	11 990	94,000.00	195,000.00	805,000.00	1,000,000.00	1,000,000.00
Janitorial Services	12 020	459,699.72	0.00	1,000,000.00	1,000,000.00	500,000.00
Other General Services	12 990	45,000,000.00	36,670,979.85	10,329,020.15	47,000,000.00	48,000,000.00
Rep. & Main. Buildings & Other Structures	13 040	1,722,114.50	736,610.20	2,263,389.80	3,000,000.00	3,000,000.00
Rep. & Main. Machinery & Equipment	13 050	278,893.00	130,870.00	169,130.00	300,000.00	300,000.00
Rep. & Main. Transportation Equipment	13 060	5,002,028.81	3,963,120.00	2,036,880.00	6,000,000.00	6,000,000.00
Rep. & Main. Furniture & Fixture	13 070	0.00	0.00	10,000.00	10,000.00	5,000.00
Fidelity Bond Premium	16 020	189,337.50	112,500.00	12,500.00	100,000.00	100,000.00
Advertising Expenses	99 010	80,600.00	0.00	10,000.00	10,000.00	10,000.00
Representation Expenses	99 030	2,144,359.89	1,070,730.83	729,269.17	1,800,000.00	2,500,000.00
Rent Expenses	99 050	761,490.00	0.00	50,000.00	50,000.00	50,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	500,000.00	500,000.00	500,000.00
Subscription Expenses	99 070	1,569,896.16	722,620.82	222,620.82	500,000.00	1,500,000.00
Donations	99 080	2,476,362.00	1,957,891.60	2,542,108.40	4,500,000.00	4,500,000.00
Other Maintenance & Operating Expenses	99 990	2,082,203.28	96,636.55	2,403,363.45	2,500,000.00	2,500,000.00
TOTAL MOOE		**101,399,995.84**	**75,983,967.64**	**44,847,871.52**	**115,186,811.00**	**120,472,000.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	2,000,000.00	2,000,000.00	2,000,000.00
Machinery	05 010	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Office Equipment	05 020	2,973,611.12	1,251,600.00	748,400.00	2,000,000.00	2,000,000.00
ICT Equiptment	05 030	6,642,202.00	2,167,072.00	832,928.00	3,000,000.00	2,000,000.00
Communication Equipt.	05 070	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Other Machinery & Equipt.	05 990	119,600.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Furniture & Fixtures	07 010	161,499.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL CAPITAL OUTLAY		**9,896,912.12**	**3,418,672.00**	**11,581,328.00**	**15,000,000.00**	**14,000,000.00**
TOTAL APPROPRIATIONS		**163,971,677.41**	**102,778,449.05**	**97,264,776.63**	**194,093,039.00**	**216,999,300.00**

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 2027
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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-023-000	GENERAL	**MONETIZATION (1011-32)**					
		PERSONAL SERVICES					
		Salaries & Wages - Regular	26,618.00	19,200.00	3,980,800.00	4,000,000.00	4,000,000.00
		TOTAL	**26,618.00**	**19,200.00**	**3,980,800.00**	**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	55,504,000.00	55,504,000.00	50,000,000.00
		TOTAL	**0.00**	**0.00**	**55,504,000.00**	**55,504,000.00**	**50,000,000.00**
8000-000-1-1-01-002-000	ECONOMIC	**DEBT SERVICING (9921)**					
		Interest Expenses	181,865,176.84	100,159,960.75	22,179,960.75	77,980,000.00	54,326,195.00
		Other Financial Charges	2,439,612.53	0.00	143,780,000.00	143,780,000.00	138,707,612.00
		TOTAL	**184,304,789.37**	**100,159,960.75**	**165,959,960.75**	**221,760,000.00**	**193,033,807.00**
3000-000-1-1-01-001-000	SOCIAL	**PHILHEALTH PREMIUMS FOR INDIGENCY PROGRAM/POINT OF CARE (9999)**					
		MAINTENANCE & OTHER OPERATING EXPENDITURES					
		Donations	8,464,181.26	4,062,233.68	4,937,766.32	9,000,000.00	10,000,000.00
		TOTAL	**8,464,181.26**	**4,062,233.68**	**4,937,766.32**	**9,000,000.00**	**10,000,000.00**
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 2027
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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (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)	267,759.66	62,375.00	937,625.00	1,000,000.00	1,500,000.00
		Training Expenses	527,800.00	344,000.00	156,000.00	500,000.00	800,000.00
		Office Supplies Expenses	241,904.00	69,634.00	30,366.00	100,000.00	200,000.00
		Other Supplies and Materials Expenses	85,925.00	0.00	20,000.00	20,000.00	100,000.00
		Membership Dues and Contributions to Organizations	345,000.00	0.00	400,000.00	400,000.00	400,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	100,000.00	100,000.00	200,000.00
		Total Appropriation	**1,468,388.66**	**476,009.00**	**1,643,991.00**	**2,120,000.00**	**3,200,000.00**
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	1,312,827.50	564,939.55	335,060.45	900,000.00	900,000.00
		Water Expenses	0.00	0.00	900,000.00	900,000.00	900,000.00
		Electricity Expenses	1,782,899.09	860,629.13	5,139,370.87	6,000,000.00	6,000,000.00
		Other General Services	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Janitorial Services	0.00	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	312,500.00	0.00	500,000.00	500,000.00	500,000.00
		Rep. and Main. Buildings & Other Structures	4,026,415.87	568,126.80	5,431,873.20	6,000,000.00	6,000,000.00
		Rep. and Main. Machinery & Equipment	260,800.00	0.00	500,000.00	500,000.00	500,000.00
		Rep. and Main. Other Property, Plant and Equip.	94,587.48	0.00	500,000.00	500,000.00	500,000.00
		Total MOOE	**7,790,029.94**	**1,993,695.48**	**17,006,304.52**	**19,000,000.00**	**19,000,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Capital Outlay					
		Other Land Improvements	0.00	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	509,000.00	9,000.00	500,000.00	500,000.00
		Other PPE	300,506.50	0.00	500,000.00	500,000.00	500,000.00
		Total CO	**300,506.50**	**509,000.00**	**1,509,000.00**	**2,000,000.00**	**2,000,000.00**
		Total Appropriation	**8,090,536.44**	**2,502,695.48**	**18,515,304.52**	**21,000,000.00**	**21,000,000.00**
1000-000-1-1-01-005-000	GENERAL	**PROVINCIAL DEVELOPMENT COUNCIL (1011-3)**					
		Maintenance & Other Operating Expenditures					
		Office Supplies Expenses	117,015.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	0.00	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	136,500.00	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	**253,515.00**	**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**

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026 Actual (5)	Current Year 2026 Estimate (6)	Current Year 2026 Total (7)	Budget Year 2027 (Proposed) (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	200,000.00
		Total Appropriation	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**200,000.00**
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	200,000.00
		Total Appropriation	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**200,000.00**
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.	350,000.00	0.00	300,000.00	300,000.00	300,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	**350,000.00**	**0.00**	**800,000.00**	**800,000.00**	**800,000.00**
1000-000-1-1-01-010-000	GENERAL	**LEAGUE OF VICE GOVERNORS (1011-8)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	400,000.00	400,000.00	400,000.00
		Training Expenses	35,000.00	35,000.00	35,000.00	70,000.00	70,000.00
		Other Supplies and Materials Expenses	58,020.00	0.00	130,000.00	130,000.00	130,000.00
		Membership Dues and Contributions to Organizations	150,000.00	100,000.00	0.00	100,000.00	100,000.00
		Total Appropriation	**243,020.00**	**135,000.00**	**565,000.00**	**700,000.00**	**700,000.00**

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-011-000	GENERAL	**PHILIPPINE NATIONAL RED CROSS (PNRC 1011-10)**					
		Maintenance & Other Operating Expenditures					
		Donations	100,000.00	0.00	200,000.00	200,000.00	200,000.00
		Total Appropriation	**100,000.00**	**0.00**	**200,000.00**	**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)	11,616.72	0.00	100,000.00	100,000.00	100,000.00
		Office Supplies Expenses	10,473.75	0.00	100,000.00	100,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	320,409.00	0.00	400,000.00	400,000.00	400,000.00
		Other Supplies and Materials Expenses	362,750.00	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	0.00	0.00	500,000.00	500,000.00	500,000.00
		Subsidy to LGUs	1,150,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
		Subsidy to Others	200,000.00	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	2,718,260.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Rent Expenses	504,950.00	0.00	450,000.00	450,000.00	450,000.00
		Donations	480,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Maintenance and Other Operating Expenses	336,275.00	0.00	350,000.00	350,000.00	350,000.00
		Total Appropriation	**6,094,734.47**	**0.00**	**10,000,000.00**	**10,000,000.00**	**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

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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 2025 (Actual) (4)	Current Year 2026 Actual (5)	Current Year 2026 Estimate (6)	Current Year 2026 Total (7)	Budget Year 2027 (Proposed) (8)
		Other Supplies and Materials Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Awards/Rewards Expenses	0.00	0.00	400,000.00	400,000.00	400,000.00
		Prizes	0.00	0.00	500,000.00	500,000.00	500,000.00
		Other Professional Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Subsidy to National Government Agencies	0.00	0.00	200,000.00	200,000.00	200,000.00
		Subsidy to LGUs	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
		Subsidy to Others	3,000,000.00	0.00	80,000.00	80,000.00	80,000.00
		Printing and Publication Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Representation Expenses	277,100.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
		Rent Expenses	249,000.00	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	0.00	0.00	200,000.00	200,000.00	200,000.00
		Total Appropriation	**3,526,100.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**
1000-000-1-1-01-014-000	GENERAL	**ULAP (1011-14)**					
		Maintenance & Other Operating Expenditures					
		Membership Dues and Contributions to Organizations	60,000.00	60,000.00	140,000.00	200,000.00	300,000.00
		Total Appropriation	**60,000.00**	**60,000.00**	**140,000.00**	**200,000.00**	**300,000.00**
1000-000-1-1-01-015-000	GENERAL	**PDRRMC (1011-15)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	40,000.00	40,000.00	40,000.00
		Training Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Office Supplies Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	120,000.00	120,000.00	120,000.00

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (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	0.00	0.00	5,000.00	5,000.00	5,000.00
		Printing and Publication Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Representation Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Rent Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Food Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Other Maintenance and Other Operating Expenses	0.00	0.00	5,000.00	5,000.00	5,000.00
		Total Appropriation	**0.00**	**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	150,000.00	150,000.00	100,000.00
		Subsidy to Others	0.00	0.00	10,000.00	10,000.00	100,000.00
		Donations	0.00	0.00	30,000.00	30,000.00	100,000.00
		Total Appropriation	**0.00**	**0.00**	**190,000.00**	**190,000.00**	**300,000.00**
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	100,000.00	100,000.00	100,000.00
		Training Expenses	27,400.00	0.00	50,000.00	50,000.00	50,000.00

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Office Supplies Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Other Maintenance and Other Operating Exp.	0.00	0.00	20,000.00	20,000.00	20,000.00
		Total Appropriation	**27,400.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
1000-000-1-1-01-019-000	GENERAL	**ABC FEDERATION (1011-24)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	20,607.00	0.00	150,000.00	150,000.00	150,000.00
		Training Expenses	0.00	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	**20,607.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
1000-000-1-1-01-020-000	GENERAL	**SB/PCL FEDERATION (1011-25)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	34,083.00	0.00	150,000.00	150,000.00	150,000.00
		Training Expenses	0.00	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	**34,083.00**	**0.00**	**200,000.00**	**200,000.00**	**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	350,000.00	50,000.00	300,000.00	300,000.00
		Total Appropriation	**0.00**	**350,000.00**	**100,000.00**	**350,000.00**	**350,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
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 2025 (Actual) (5)	Current Year 2026			Budget Year 2027 (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	80,887.16	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	1,291,946.00	1,291,946.00	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	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
		Other Professional Services	0.00	80,000.00	420,000.00	500,000.00	500,000.00
		Rep. & Main. Buildings & Other Stuctures	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Consultancy Services	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Subsidy to LGUs	0.00	0.00	4,525,000.00	4,525,000.00	4,525,000.00
		Other General Services	0.00	0.00	1,440,000.00	1,440,000.00	1,440,000.00
		Representation Expenses	0.00	495,200.00	504,800.00	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	367,186.20	1,140,867.80	1,508,054.00	1,508,054.00
		Total MOOE	**80,887.16**	**942,386.20**	**17,857,613.80**	**18,800,000.00**	**18,800,000.00**
		Capital Outlay					
		Office Equipment	0.00	0.00	100,000.00	100,000.00	100,000.00
		IT Equipt. & Software	157,860.00	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	**157,860.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**
		Total Appropriation	**238,747.16**	**942,386.20**	**19,057,613.80**	**20,000,000.00**	**20,000,000.00**

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (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)	29,729.30	0.00	2,000,000.00	2,000,000.00	1,000,000.00
		Training Expenses	0.00	0.00	300,000.00	300,000.00	100,000.00
		Food Supplies Expenses	0.00	0.00	300,000.00	300,000.00	100,000.00
		Drugs and Medicines Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Medical, Dental and Laboratory Supplies	0.00	0.00	1,000,000.00	1,000,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	2,000,000.00	2,000,000.00	500,000.00
		Military, Police and Traffice Supplies	0.00	0.00	500,000.00	500,000.00	200,000.00
		Other Supplies & Materials Expenses	0.00	292,525.00	707,475.00	1,000,000.00	500,000.00
		Other Professional Services	0.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
		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	100,000.00
		Rep. & Main. Land Improvements	0.00	0.00	800,000.00	800,000.00	500,000.00
		Rep. & Main. Buildings and Other Structures	0.00	0.00	700,000.00	700,000.00	500,000.00
		Subsidy to National Government Agencies	0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Subsidy to LGUs	0.00	21,350,000.00	14,850,000.00	6,500,000.00	23,600,000.00
		Subsidy to Others	8,765,000.00	0.00	300,000.00	300,000.00	2,000,000.00
		Representation Expenses	1,913,800.00	189,225.00	310,775.00	500,000.00	1,500,000.00
		Donations	0.00	545,310.00	954,690.00	1,500,000.00	500,000.00

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Other Maintenance and Operating Expenses	1,242,000.00	325,000.00	25,000.00	300,000.00	300,000.00
		Total MOOE	**11,950,529.30**	**22,702,060.00**	**42,047,940.00**	**35,000,000.00**	**47,000,000.00**
		Capital Outlay					
		Buildings	0.00	0.00	3,000,000.00	3,000,000.00	500,000.00
		Land Improvement	0.00	0.00	4,000,000.00	4,000,000.00	500,000.00
		IT Equipment and Software	2,223,690.00	495,000.00	505,000.00	1,000,000.00	500,000.00
		Military, Police & Security Equipment	0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Communication Equipment	0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Sports Equipment	0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Other Infrastructure Assets	0.00	0.00	4,000,000.00	4,000,000.00	500,000.00
		Power Supply System	0.00	0.00	1,000,000.00	1,000,000.00	750,000.00
		Motor Vehicle	0.00	0.00	1,000,000.00	1,000,000.00	750,000.00
		Total CO	**2,223,690.00**	**495,000.00**	**16,505,000.00**	**17,000,000.00**	**5,000,000.00**
		Total Appropriation (A)	**14,174,219.30**	**23,197,060.00**	**58,552,940.00**	**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)	1,275,823.53	1,266,889.56	266,889.56	1,000,000.00	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	281,549.10	61,845.40	938,154.60	1,000,000.00	1,000,000.00
		Military and Police Supplies Expenses	0.00	0.00	300,000.00	300,000.00	300,000.00
		Other Supplies and Materials Expenses	83,100.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Security Services	0.00	0.00	495,000.00	495,000.00	495,000.00
		Other General Services	0.00	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	0.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to LGUs	3,400,000.00	0.00	5,578,000.00	5,578,000.00	5,578,000.00
		Representation Expenses	565,500.00	0.00	500,000.00	500,000.00	500,000.00
		Donations	661,130.63	0.00	1,100,000.00	1,100,000.00	1,100,000.00
		Other MOOE	20,000.00	0.00	5,000.00	5,000.00	5,000.00
		Total MOOE	**6,287,103.26**	**1,328,734.96**	**12,778,044.16**	**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
		Military and Police Equipment	0.00	0.00	500,000.00	500,000.00	500,000.00
		Power Supply System	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Motor Vehicles	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Total CO	**0.00**	**0.00**	**3,922,000.00**	**3,922,000.00**	**3,922,000.00**
		Total Appropriation (B)	**6,287,103.26**	**1,328,734.96**	**16,700,044.16**	**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)	0.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	353,900.00	0.00	300,000.00	300,000.00	300,000.00
		Donations	80,000.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation (C)	**433,900.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**
		GRAND TOTAL	**20,895,222.56**	**24,525,794.96**	**75,752,984.16**	**70,000,000.00**	**70,000,000.00**

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

Province of Leyte

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

Special Account : **General Fund**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2025 (Actual)	Current Year 2026			Budget Year 2027 (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	620,586.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
		Representation Expenses	71,250.00	304,000.00	1,196,000.00	1,500,000.00	1,500,000.00
		Drugs and Medicines Expenses	8,800,887.40	0.00	10,500,000.00	10,500,000.00	10,735,000.00
		Other Professional Services	0.00	0.00	5,000.00	5,000.00	5,000.00
		Subsidy to LGUs	90,000.00	180,000.00	1,070,000.00	1,250,000.00	1,250,000.00
		Subsidy to Others	0.00	0.00	5,000.00	5,000.00	5,000.00
		Donations	1,133,018.20	134,700.00	865,300.00	1,000,000.00	1,000,000.00
		Total Appropriation	**10,715,741.60**	**618,700.00**	**15,146,300.00**	**15,765,000.00**	**16,000,000.00**
1000-000-1-1-01-026-000	GENERAL	**ICOT - IDOL (1011-48)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	0.00	0.00	50,000.00	50,000.00	50,000.00
		Training Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Office Supplies Expenses	0.00	0.00	30,000.00	30,000.00	30,000.00
		Food Supplies Expenses	0.00	0.00	40,000.00	40,000.00	40,000.00
		Other Supplies and Materials Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Awards/Rewards Expenses	0.00	0.00	250,000.00	250,000.00	250,000.00
		Prizes	0.00	0.00	250,000.00	250,000.00	250,000.00
		Other Professional Services	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	0.00	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	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
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 2025 (Actual) (5)	Current Year 2026 Actual (5)	Current Year 2026 Estimate (6)	Current Year 2026 Total (7)	Budget Year 2027 (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	12,506,845.00	12,506,845.00	0.00
		Road Networks: Construction/Concreting of Main Road/Avenue from the Provincial Government Complex to the National Government Center	0.00	0.00	350,000,000.00	350,000,000.00	321,806,364.00
		Office Equipment	16,036,000.00	0.00	5,000,000.00	5,000,000.00	25,000,000.00
		Other Property, Plant & Equipment	1,263,500.00	0.00	5,000,000.00	5,000,000.00	25,000,000.00
		Land	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
		Other Structures	78,390,657.25	0.00	179,550,000.00	179,550,000.00	250,000,000.00
		Power Supply Systems	908,500.00	0.00	5,000,000.00	5,000,000.00	15,000,000.00
		Furnitures & Fixtures	0.00	0.00	12,000,000.00	12,000,000.00	10,000,000.00
		Water Supply Systems	0.00	0.00	2,000,000.00	2,000,000.00	10,000,000.00
		Motor Vehicles	254,800.00	0.00	50,000,000.00	50,000,000.00	70,000,000.00
		Flood Control System	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Medical Equipment	7,202,000.00	0.00	23,570,000.00	23,570,000.00	30,000,000.00
		ICT Equipment	2,291,450.00	2,857,820.00	17,142,180.00	20,000,000.00	20,000,000.00
		School Buildings	0.00	0.00	10,000,000.00	10,000,000.00	50,000,000.00
		Total Appropriation	**106,346,907.25**	**2,857,820.00**	**1,076,769,025.00**	**1,079,626,845.00**	**1,231,806,364.00**
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 2027

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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
1000-000-1-1-01-029-000	GENERAL	**PROVINCIAL SUBSIDY TO MTC, MTCCs, MCTCs (1151-21)**					
		Maintenance & Other Operating Expenditures					
		Other Professional Services	906,000.00	0.00	0.00	0.00	0.00
		Total Appropriation	**906,000.00**	**0.00**	**0.00**	**0.00**	**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	42,000.00	6,000.00	114,000.00	120,000.00	120,000.00
		Total Appropriation	**42,000.00**	**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	629,000.00	0.00	660,000.00	660,000.00	660,000.00
		Total Appropriation	**629,000.00**	**0.00**	**660,000.00**	**660,000.00**	**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 2027
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026 Actual (5)	Current Year 2026 Estimate (6)	Current Year 2026 Total (7)	Budget Year 2027 (Proposed) (8)
3000-000-1-1-01-013-000	SOCIAL	**SOCIO CULTURAL FUND (3391)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
		Other Supplies and Materials Expenses	621,814.00	28,824.29	2,971,175.71	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	218,000.00	0.00	400,000.00	400,000.00	400,000.00
		Representation Expenses	678,650.00	786,100.00	1,713,900.00	2,500,000.00	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	5,000.00	0.00	20,000.00	20,000.00	20,000.00
		Subsidy to LGUs	14,485,000.00	9,271,000.00	1,271,000.00	8,000,000.00	10,000,000.00
		Subsidy to Other Funds	0.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to Others	5,156,000.00	641,000.00	2,359,000.00	3,000,000.00	3,000,000.00
		Prizes	0.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	492,600.00	79,424.00	2,985,576.00	3,065,000.00	3,065,000.00
		Other Maintenance and Other Operating Expenses	40,000.00	0.00	110,000.00	110,000.00	110,000.00
		Total Appropriation	**21,697,064.00**	**10,806,348.29**	**13,735,651.71**	**22,000,000.00**	**24,000,000.00**
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)	0.00	0.00	200,000.00	200,000.00	200,000.00
		Office Supplies Expenses	28,200.00	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	0.00	439,500.00	239,500.00	200,000.00	200,000.00
		Other Professional Services	0.00	0.00	450,000.00	450,000.00	200,000.00

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026 Actual (5)	Current Year 2026 Estimate (6)	Current Year 2026 Total (7)	Budget Year 2027 (Proposed) (8)
		Rep. & Main. Machinery and Equipment	0.00	0.00	300,000.00	300,000.00	100,000.00
		Rep. & Main. Other Infrastructures	430,500.00	0.00	2,500,000.00	2,500,000.00	2,000,000.00
		Subsidy to National Government Agencies	620,000.00	0.00	100,000.00	100,000.00	200,000.00
		Subsidy to LGUs	15,628,000.00	940,000.00	6,060,000.00	7,000,000.00	12,100,000.00
		Subsidy to Other Funds	0.00	0.00	100,000.00	100,000.00	100,000.00
		Subsidy to Others	0.00	0.00	4,400,000.00	4,400,000.00	2,000,000.00
		Advertising Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Representation Expenses	1,907,100.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Rent Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00
		Donations	1,086,724.00	445,333.20	1,554,666.80	2,000,000.00	2,000,000.00
		Other Maintenance and Other Operating Expenses	0.00	100,000.00	1,250,000.00	1,350,000.00	500,000.00
		Total MOOE	**19,700,524.00**	**1,924,833.20**	**20,554,166.80**	**22,000,000.00**	**23,000,000.00**
		Capital Outlay					
		Other Structures	979,883.27	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Total CO	**979,883.27**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
		Total Appropriation	**20,680,407.27**	**1,924,833.20**	**22,554,166.80**	**24,000,000.00**	**25,000,000.00**
3000-000-1-1-01-014-000 3000-000-1-1-01-014-001	SOCIAL	**SPORTS DEVELOPMENT FUND**					
		a) PROVINCE WIDE DEVELOPMENT (3392)					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	505,000.00	505,000.00	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	825,000.00	950,000.00	450,000.00	500,000.00	500,000.00

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Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026 Actual (5)	Current Year 2026 Estimate (6)	Current Year 2026 Total (7)	Budget Year 2027 (Proposed) (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	0.00	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	**825,000.00**	**950,000.00**	**3,950,000.00**	**4,000,000.00**	**4,000,000.00**
		Total Appropriation	**825,000.00**	**950,000.00**	**3,950,000.00**	**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	0.00	0.00	200,000.00	200,000.00	200,000.00
		Rent Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Representation Expenses	0.00	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	394,790.98	0.00	300,000.00	300,000.00	300,000.00
		Total MOOE	**394,790.98**	**0.00**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**
		Total Appropriation	**394,790.98**	**0.00**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**
3000-000-1-1-01-014-003		**c) LEYTE SPORTS ACADEMY (LSA) (3392-2)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	1,066,419.20	687,004.00	722,996.00	1,410,000.00	1,500,000.00
		Training Expenses	17,900.00	0.00	50,000.00	50,000.00	200,000.00
		Office Supplies Expenses	160,601.00	0.00	350,000.00	350,000.00	0.00
		Food Supplies Expenses	6,022,796.04	3,243,084.28	3,256,915.72	6,500,000.00	6,570,000.00

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Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Fuel, Oil & Lubricants Expenses	0.00	0.00	100,000.00	100,000.00	0.00
		Other Supplies & Materials Expenses Students School Supplies (1,439,237.00) Kitchen Supplies (1,220,000.00) Muriatic Acid & Chlorine (6,021,480.00) Palarong Pambansa/Competition/ Training Uniform, Gear and (17,401,125.00)	4,258,283.00	2,670,055.00	1,129,945.00	3,800,000.00	26,081,842.00
		Water Expenses	0.00	0.00	10,000.00	10,000.00	0.00
		Electricity Expenses	0.00	0.00	50,000.00	50,000.00	0.00
		Telephone Expenses	12,695.00	2,000.00	18,000.00	20,000.00	44,340.00
		Internet Subscription Expenses	64,936.63	25,821.65	4,178.35	30,000.00	26,600.00
		Cable, Satelite, Telegraph & Radio Exp.	0.00	0.00	0.00	0.00	5,400.00
		Representation Expenses	141,200.00	0.00	250,000.00	250,000.00	270,000.00
		Consultancy Services	633,500.00	0.00	200,000.00	200,000.00	702,000.00
		Awards/Rewards Expenses	0.00	0.00	1,600,000.00	1,600,000.00	50,000.00
		Other General Services	0.00	0.00	50,000.00	50,000.00	0.00
		Other Professional Services	81,375.00	0.00	200,000.00	200,000.00	50,000.00
		Rep. & Main. Transportation Equipment	0.00	0.00	45,000.00	45,000.00	100,000.00
		Rep. & Main. Machinery and Equipment (IT Equip.)	0.00	0.00	0.00	0.00	30,000.00
		Prizes	0.00	0.00	100,000.00	100,000.00	0.00
		Donations	0.00	0.00	100,000.00	100,000.00	0.00
		Other Maintenance & Operating Expenses	76,028.00	108,000.00	27,000.00	135,000.00	52,800.00
		Total MOOE	**12,535,733.87**	**6,735,964.93**	**7,141,039.07**	**15,000,000.00**	**35,682,982.00**
		Capital Outlay					
		Other PPE	0.00	0.00	100,000.00	100,000.00	0.00
		ICT Equipment	0.00	0.00	150,000.00	150,000.00	200,000.00
		Sports Equipment	0.00	0.00	0.00	0.00	1,436,000.00
		Office Equipment	0.00	0.00	250,000.00	250,000.00	200,000.00
		Total CO	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**1,836,000.00**
		Total Appropriation	**12,535,733.87**	**6,735,964.93**	**7,641,039.07**	**15,500,000.00**	**37,518,982.00**

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Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2025 (Actual)	Current Year 2026			Budget Year 2027 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3000-000-1-1-01-002-000	SOCIAL	**HUMAN RESOURCE DEVELOPMENT AND ENHANCEMENT PROGRAM (1011-17)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses (Local)	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Training Expenses	3,200.00	0.00	800,000.00	800,000.00	800,000.00
		Other Supplies and Materials Expenses	160,000.00	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	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
		Subsidy to Other	0.00	0.00	800,000.00	800,000.00	800,000.00
		Representation Expenses	0.00	90,397.00	409,603.00	500,000.00	500,000.00
		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 Maintenance and Other Operating Expenses	6,750.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
		Total Appropriation	**169,950.00**	**90,397.00**	**8,909,603.00**	**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)	70,500.00	11,250.00	838,750.00	850,000.00	850,000.00
		Office Supplies Expenses	0.00	0.00	800,000.00	800,000.00	800,000.00
		Food Supplies Expenses	0.00	0.00	150,000.00	150,000.00	150,000.00
		Drugs and Medicines Expenses	0.00	13,175,822.70	175,822.70	13,000,000.00	13,000,000.00
		Medical, Dental and Laboratory Supplies	146,364.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Fuel, Oil and Lubricants Expenses	300,669.10	0.00	1,000,000.00	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	43,260.00	49,250.00	1,450,750.00	1,500,000.00	1,500,000.00
		Other Professional Services	328,000.00	200,000.00	300,000.00	500,000.00	500,000.00
		Representation Expenses	0.00	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	**888,793.10**	**13,436,322.70**	**6,915,322.70**	**20,000,000.00**	**20,000,000.00**

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Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2025 (Actual)	Current Year 2026			Budget Year 2027 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3000-000-1-1-01-004-000	SOCIAL	**EDUKASYON PANTULAY PANGKABUHAYAN (E2Ps)-P (1011-28)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	26,000.00	0.00	150,000.00	150,000.00	0.00
		Training Expenses	1,043,951.00	0.00	1,000,000.00	1,000,000.00	0.00
		Office Supplies Expenses	226,024.00	0.00	100,000.00	100,000.00	0.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	150,000.00	150,000.00	0.00
		Rep. & Main. Machinery and Equipment (IT Equipment)	0.00	0.00	100,000.00	100,000.00	0.00
		Other Supplies and Materials Expenses	0.00	0.00	200,000.00	200,000.00	0.00
		Awards/Rewards Expenses	0.00	0.00	10,000.00	10,000.00	0.00
		Prizes	0.00	0.00	20,000.00	20,000.00	0.00
		Consultancy Services	0.00	0.00	200,000.00	200,000.00	0.00
		Other Professional Services	1,672,000.00	0.00	1,500,000.00	1,500,000.00	0.00
		Subsidy to LGUs	0.00	0.00	10,000.00	10,000.00	0.00
		Subsidy to Others	0.00	0.00	10,000.00	10,000.00	0.00
		Representation Expenses	64,300.00	0.00	100,000.00	100,000.00	0.00
		Donations	0.00	0.00	10,000.00	10,000.00	0.00
		Other Maintenance and Other Operating Expenses	47,300.00	0.00	500,000.00	500,000.00	0.00
		Total Appropriation	**3,079,575.00**	**0.00**	**4,060,000.00**	**4,060,000.00**	**0.00**
3000-000-1-1-01-005-000	SOCIAL	**INFORMATION DISSEMINATION & MEDIA DEVELOPMENT (1011-29)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	147,200.00	0.00	200,000.00	200,000.00	200,000.00
		Training Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Office Supplies Expenses	43,771.00	0.00	100,000.00	100,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	162,860.00	934,238.00	834,238.00	100,000.00	100,000.00
		Advertising Expenses	13,989,060.00	5,715,000.00	10,285,000.00	16,000,000.00	16,000,000.00
		Representation Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00
		Other Maintenance and Other Operating Expenses	86,615.00	0.00	100,000.00	100,000.00	100,000.00
		Total Appropriation	**14,429,506.00**	**6,649,238.00**	**11,919,238.00**	**16,900,000.00**	**16,900,000.00**

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Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (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)	141,707.36	50,620.00	119,380.00	170,000.00	170,000.00
		Training Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Office Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Food Supplies Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	184,623.00	17,979.94	82,020.06	100,000.00	100,000.00
		Rep. & Main. Machinery and Equipment	0.00	0.00	0.00	0.00	0.00
		Representation Expenses	814,100.00	185,000.00	515,000.00	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	**1,140,430.36**	**253,599.94**	**1,096,400.06**	**1,350,000.00**	**1,350,000.00**
		Capital Outlay					
		IT Equipment and Software	0.00	0.00	150,000.00	150,000.00	150,000.00
		Total CO	**0.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**
		Total Appropriation	**1,140,430.36**	**253,599.94**	**1,246,400.06**	**1,500,000.00**	**1,500,000.00**
3000-000-1-1-01-008-000	SOCIAL	**LEYTE ACADEMIC CENTER and LCC (1011-35)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	0.00	0.00	0.00	0.00	100,000.00
		Training Expenses	0.00	0.00	0.00	0.00	100,000.00
		Office Supplies Expenses	0.00	0.00	60,000.00	60,000.00	150,000.00
		Other Supplies and Materials Expenses	1,696,401.30	518,861.05	681,138.95	1,200,000.00	2,000,000.00
		Water Expenses	760,348.64	650,545.02	349,454.98	1,000,000.00	1,000,000.00
		Electricity Expenses	5,833,930.58	4,549,946.83	2,450,053.17	7,000,000.00	7,000,000.00
		Representation Expenses	50,847.00	0.00	0.00	0.00	200,000.00
		Internet Expenses	20,000.00	11,626.00	188,374.00	200,000.00	100,000.00

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Province of Leyte

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

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AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026 Actual (5)	Current Year 2026 Estimate (6)	Current Year 2026 Total (7)	Budget Year 2027 (Proposed) (8)
		Telephone Expenses	0.00	0.00	60,000.00	60,000.00	50,000.00
		Janitorial Services	0.00	0.00	50,000.00	50,000.00	50,000.00
		Rep. & Main. Buildings and Other Structures	572,200.00	1,237,000.00	763,000.00	2,000,000.00	2,000,000.00
		Rep. & Main. Machinery and Equipment	621,500.00	247,050.00	47,050.00	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	52,500.00	3,092.57	196,907.43	200,000.00	500,000.00
		Total MOOE	**9,607,727.52**	**7,218,121.47**	**5,195,978.53**	**12,320,000.00**	**13,800,000.00**
		Capital Outlay					
		Office Equipment	0.00	0.00	100,000.00	100,000.00	1,500,000.00
		ICT Equipment	218,800.00	0.00	120,000.00	120,000.00	500,000.00
		Furniture & Fixtures	0.00	0.00	150,000.00	150,000.00	500,000.00
		Total CO	**218,800.00**	**0.00**	**370,000.00**	**370,000.00**	**2,500,000.00**
		Total Appropriation	**9,826,527.52**	**7,218,121.47**	**5,565,978.53**	**12,690,000.00**	**16,300,000.00**
3000-000-1-1-01-009-000	SOCIAL	**EDUKASYONG PANTULAY PANGKABUHAYAN (E2Ps) on ICT (1011-37)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	202,700.00	0.00	250,000.00	250,000.00	250,000.00
		Training Expenses	440,120.00	647,868.00	352,132.00	1,000,000.00	1,000,000.00
		Office Supplies Expenses	8,820.00	92,493.00	42,493.00	50,000.00	50,000.00
		Other Supplies and Materials Expenses	281,008.00	0.00	50,000.00	50,000.00	50,000.00
		Other Professional Services	840,000.00	891,000.00	609,000.00	1,500,000.00	1,750,000.00
		Consultancy Services	0.00	0.00	500,000.00	500,000.00	500,000.00
		Representation Expenses	451,325.96	28,900.00	371,100.00	400,000.00	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	536,039.00	0.00	200,000.00	200,000.00	200,000.00
		Total Appropriation	**2,760,012.96**	**1,660,261.00**	**2,424,725.00**	**4,000,000.00**	**4,250,000.00**
3000-000-1-1-01-010-000	SOCIAL	**GENDER AND DEVELOPMENT PROGRAMS AND ACTIVITIES (GAD 1011-42)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	132,325.68	0.00	200,000.00	200,000.00	200,000.00
		Training Expenses	216,800.00	8,000.00	392,000.00	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	15,000.00	10,000.00	90,000.00	100,000.00	100,000.00
		Representation Expenses	785,853.00	699,700.00	149,700.00	550,000.00	750,000.00
		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	**1,149,978.68**	**717,700.00**	**1,081,700.00**	**1,500,000.00**	**1,700,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2025 (Actual)	Current Year 2026			Budget Year 2027 (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	51,820.00	36,000.00	114,000.00	150,000.00	150,000.00
		Training Expenses	0.00	0.00	20,000.00	20,000.00	20,000.00
		Office Supplies Expenses	48,000.00	109,926.50	-9,926.50	100,000.00	100,000.00
		Food Supplies Expenses	0.00	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	117,284.00	113,400.00	74,600.00	188,000.00	188,000.00
		Postage and Deliveries	22,500.00	8,250.00	3,250.00	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	60,000.00	30,000.00	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	98,000.00	0.00	100,000.00	100,000.00	100,000.00
		Rent Expenses	0.00	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	**397,604.00**	**339,576.50**	**426,923.50**	**700,000.00**	**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	1,500,000.00	1,500,000.00	1,500,000.00
		Other Supplies and Materials Expenses	1,488,940.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
		Rep. & Main. Infrastructure Assets	0.00	827,000.00	2,173,000.00	3,000,000.00	3,000,000.00
		Rep. & Main. Building & Other Structures	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Subsidies - Others	675,000.00	600,000.00	1,400,000.00	2,000,000.00	2,000,000.00
		Representation Expenses	92,900.00	0.00	500,000.00	500,000.00	500,000.00
		Prizes	0.00	0.00	0.00	0.00	500,000.00
		Donations	1,761,851.24	1,687,845.00	3,312,155.00	5,000,000.00	5,000,000.00
		Oher Maintenance and Other Operating Expenses	0.00	0.00	500,000.00	500,000.00	1,000,000.00
		Total MOOE	**4,018,691.24**	**3,114,845.00**	**17,885,155.00**	**21,000,000.00**	**22,000,000.00**
		Capital Outlay					
		School Buildings	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Structures	0.00	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 2027

Province of Leyte

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

Special Account : **SOCIAL**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2025 (Actual)	Current Year 2026			Budget Year 2027 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		IT Equipment and Software	100,780.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Other Property ,Plant and Equipment	319,527.00	0.00	1,000,000.00	1,000,000.00	500,000.00
		Total CO	**420,307.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**3,000,000.00**
		Total Appropriation	**4,438,998.24**	**3,114,845.00**	**21,885,155.00**	**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	1,500,000.00	1,500,000.00	1,000,000.00
		Training Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Office Supplies Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00
		Representation Expenses	0.00	0.00	500,000.00	500,000.00	500,000.00
		Fuel, Oil and Lubricants Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00
		Other Supplies and Materials Expenses	0.00	0.00	400,000.00	400,000.00	400,000.00
		Oher Maintenance and Other Operating Expenses	0.00	0.00	200,000.00	200,000.00	200,000.00
		Total Appropriation	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,000,000.00**

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 2027

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 2025 (Actual)	Current Year 2026			Budget Year 2027 (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	28,600.00	0.00	15,000.00	15,000.00	30,000.00
		Training Expenses	0.00	0.00	45,000.00	45,000.00	45,000.00
		Office Supplies Expenses	0.00	26,046.00	23,954.00	50,000.00	50,000.00
		Food Supplies Expenses	0.00	0.00	20,000.00	20,000.00	50,000.00
		Fuel, Oil and Lubricants Expenses	93,468.38	42,020.30	7,979.70	50,000.00	70,000.00
		Other Supplies and Materials Expenses	111,682.00	24,003.00	75,997.00	100,000.00	200,000.00
		Telephone Expenses	0.00	0.00	0.00	0.00	30,000.00
		Internet Subscription Expenses	0.00	0.00	30,000.00	30,000.00	0.00
		Representation Expenses	49,900.00	0.00	50,000.00	50,000.00	70,000.00
		Consultancy Services	0.00	0.00	290,000.00	290,000.00	100,000.00
		Other General Services	5,485,047.39	343,657.00	23,190,343.00	23,534,000.00	23,580,000.00
		Rep. & Main. Buildings & Other Structures	10,500.00	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	29,131.13	0.00	141,000.00	141,000.00	100,000.00
		Total MOOE	**5,808,328.90**	**435,726.30**	**24,064,273.70**	**24,500,000.00**	**24,500,000.00**
		Total Appropriation	**5,808,328.90**	**435,726.30**	**24,064,273.70**	**24,500,000.00**	**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	454,534.72	123,650.00	876,350.00	1,000,000.00	1,000,000.00
		Training Expenses	35,280.00	0.00	100,000.00	100,000.00	150,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027

Province of Leyte

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

Special Account : **Economic**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2025 (Actual)	Current Year 2026			Budget Year 2027 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Office Supplies Expenses	206,947.00	171,511.00	328,489.00	500,000.00	550,000.00
		Other Supplies and Materials Expenses	569,561.40	312,908.00	487,092.00	800,000.00	1,000,000.00
		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
		Consultancy Services	940,500.00	0.00	0.00	0.00	1,200,000.00
		Other Professional Services	0.00	0.00	500,000.00	500,000.00	260,000.00
		Subsidy to LGUs	0.00	0.00	200,000.00	200,000.00	200,000.00
		Subsidy to Others	0.00	0.00	50,000.00	50,000.00	50,000.00
		Rep. & Main. Machinery & Equipment (IT Equip.)	0.00	0.00	200,000.00	200,000.00	200,000.00
		Printing and Publication Expenses	0.00	5,644.80	44,355.20	50,000.00	50,000.00
		Representation Expenses	1,069,704.87	327,573.50	522,426.50	850,000.00	1,000,000.00
		Rent Expenses	75,600.00	25,000.00	175,000.00	200,000.00	200,000.00
		Donations	0.00	0.00	100,000.00	100,000.00	10,000.00
		Other Maintenance and Other Operating Exp.	335,226.70	9,503.85	190,496.15	200,000.00	200,000.00
		Total Appropriation	**3,687,354.69**	**975,791.15**	**3,974,208.85**	**4,950,000.00**	**6,270,000.00**
		Capital Outlay					
		Office Equipment	0.00	0.00	0.00	0.00	150,000.00
		IT Equipment	88,850.00	240,800.00	100,800.00	140,000.00	250,000.00
		Furniture & Fixtures	0.00	0.00	110,000.00	110,000.00	100,000.00
		Total CO	**88,850.00**	**240,800.00**	**210,800.00**	**250,000.00**	**500,000.00**
		Total Appropriation	**3,776,204.69**	**1,216,591.15**	**4,185,008.85**	**5,200,000.00**	**6,770,000.00**
8000-000-1-1-01-003-000	ECONOMIC	**SOCIO ECONOMIC FUND (1011-40)**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	0.00	206,310.00	106,310.00	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	0.00	0.00	300,000.00	300,000.00	300,000.00
		Other Supplies and Materials Expenses	1,542,000.00	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	0.00	147,800.00	452,200.00	600,000.00	600,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
Province of Leyte

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

Special Account : **Economic**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2025 (Actual)	Current Year 2026			Budget Year 2027 (Proposed)
				Actual	Estimate	Total	
(1)	(2)	(3)	(5)	(5)	(6)	(7)	(8)
		Subsidy to LGUs	2,000,000.00	1,000,000.00	6,000,000.00	7,000,000.00	7,000,000.00
		Subsidy to Others	0.00	0.00	400,000.00	400,000.00	400,000.00
		Prizes	0.00	0.00	100,000.00	100,000.00	100,000.00
		Donations	0.00	0.00	200,000.00	200,000.00	200,000.00
		Other MOOE	0.00	0.00	300,000.00	300,000.00	300,000.00
		Total Appropriation	**3,542,000.00**	**1,354,110.00**	**9,858,510.00**	**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 2027
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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (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	2,600,000.00	2,600,000.00	2,600,000.00
		Food Supplies Expenses	0.00	0.00	4,000,000.00	4,000,000.00	6,000,000.00
		Welfare Goods Expenses	0.00	0.00	19,075,000.00	19,075,000.00	20,075,000.00
		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	6,762,600.00
		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	2,000,000.00	2,000,000.00	3,000,000.00
		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	60,675,000.00	0.00	0.00	0.00	0.00
		Donations	0.00	0.00	3,000,000.00	3,000,000.00	5,000,000.00
		Other Maintenance & Operating Exp.	0.00	0.00	2,104,000.00	2,104,000.00	1,682,800.00
		TOTAL 30% Quick Response Fund	**60,675,000.00**	**0.00**	**69,779,000.00**	**69,779,000.00**	**77,120,400.00**
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	31,184.00	168,816.00	200,000.00	500,000.00
		Food Supplies Expenses	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Welfare Goods Expenses	9,114,695.50	489,500.00	34,510,500.00	35,000,000.00	35,000,000.00
		Drugs & Medicines Expenses	6,853,780.15	0.00	3,000,000.00	3,000,000.00	6,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (8)
				Actual (5)	Estimate (6)	Total (7)	
		Medical, Dental & Laboratory Supplies	2,790,813.00	0.00	5,664,000.00	5,664,000.00	8,000,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
		Other Supplies & Materials Expenses	3,066,037.50	1,192,759.00	1,707,241.00	2,900,000.00	4,893,600.00
		Representation Expenses	1,412,665.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		Other Professional Services	0.00	0.00	500,000.00	500,000.00	1,000,000.00
		Rep. & Main. Buildings & Other Struct.	0.00	0.00	500,000.00	500,000.00	1,000,000.00
		Rep. & Main. Machinery & Equipment	0.00	0.00	500,000.00	500,000.00	1,000,000.00
		Rep. & Main. Transportation Equipment	0.00	0.00	500,000.00	500,000.00	1,000,000.00
		Insurance Expenses	12,542,308.97	5,597,973.21	9,402,026.79	15,000,000.00	15,000,000.00
		Subsidy to LGUs	0.00	658,332.00	6,341,668.00	7,000,000.00	7,000,000.00
		Subsidies Others	0.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00
		Transfer of Unspent Current Year DRRM Fund	69,644,699.88	0.00	0.00	0.00	0.00
		Donations	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Other Maintenance & Operating Exp.	0.00	296,750.00	257,250.00	554,000.00	554,000.00
		TOTAL MOOE 70% of 5% LDRRMF	**105,675,000.00**	**8,266,498.21**	**74,551,501.79**	**82,818,000.00**	**93,947,600.00**
		Capital Outlay					
		Flood Control Systems	2,630,717.85	0.00	15,000,000.00	15,000,000.00	30,000,000.00
		Power Supply System	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		Other Infrastructure Assets	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		Other Structures	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (7)
				Actual (5)	Estimate (6)	Total (7)	
		Disaster Response and Rescue Equipment	2,610,800.00	409,000.00	10,591,000.00	11,000,000.00	7,000,000.00
		Motor Vehicles	0.00	0.00	13,900,000.00	13,900,000.00	13,900,000.00
		Other Property, Plant & Equipment	0.00	0.00	15,100,000.00	15,100,000.00	10,100,000.00
		TOTAL CO 70% of 5% LDRRMF	**5,241,517.85**	**409,000.00**	**79,591,000.00**	**80,000,000.00**	**86,000,000.00**
		TOTAL 70% LDRRMF	**110,916,517.85**	**8,675,498.21**	**154,142,501.79**	**162,818,000.00**	**179,947,600.00**
		GRAND TOTAL 5% LDRRM Fund	**171,591,517.85**	**8,675,498.21**	**223,921,501.79**	**232,597,000.00**	**257,068,000.00**

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 2027
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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (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	0.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00
		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	57,150,000.00	44,000,000.00	81,000,000.00	125,000,000.00	130,000,000.00
		Consultancy Services	0.00	0.00	0.00	0.00	5,000,000.00
		Donations	2,074,524.86	0.00	15,000,000.00	15,000,000.00	20,000,000.00
		TOTAL MOOE	**59,224,524.86**	**44,000,000.00**	**116,000,000.00**	**160,000,000.00**	**180,000,000.00**
		Capital Outlay					
		Land	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
		Other Land Improvements	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
		Road Networks	74,949,662.84	27,292,770.24	192,707,229.76	220,000,000.00	240,000,000.00
		Flood Controls Systems	20,402,273.05	3,161,026.95	26,838,973.05	30,000,000.00	30,000,000.00
		Water Supply Systems	27,085,494.78	0.00	10,000,000.00	10,000,000.00	10,000,000.00
		Power Supply System	22,771,311.97	7,845,478.10	2,154,521.90	10,000,000.00	10,000,000.00
		Park, Plazas and Monuments	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Other Infrastructures Assets	167,243,681.76	26,529,371.84	293,470,628.16	320,000,000.00	400,000,000.00
		Hospitals & Health Centers	3,145,174.01	0.00	20,000,000.00	20,000,000.00	20,000,000.00
		Agricultural and Forestry Equipment	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		Other Structures	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
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 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (7)
				Actual (5)	Estimate (6)	Total (7)	
		Construction & Heavy Equipment	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
		Medical Equipment	0.00	0.00	20,000,000.00	20,000,000.00	10,000,000.00
		Watercrafts	0.00	0.00	10,148,000.00	10,148,000.00	3,412,000.00
		Other Property, Plant & Equipment	0.00	0.00	10,000,000.00	10,000,000.00	4,000,000.00
		TOTAL CO	**315,597,598.41**	**64,828,647.13**	**675,319,352.87**	**740,148,000.00**	**817,412,000.00**
		TOTAL	**374,822,123.27**	**108,828,647.13**	**791,319,352.87**	**900,148,000.00**	**997,412,000.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNOR	Carlos Jericho L. Petilla	30/2	2,568,456.00	30/2	2,568,456.00	-
2	2	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Administrator)	Corazon M. Alvero	26/4	1,657,200.00	26/4	1,657,200.00	-
3	3	SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Purita H. Real	22/8	1,083,540.00	22/8	1,083,540.00	-
4	4	EXECUTIVE ASSISTANT III	Ranilo A. Dela Cruz	20/1	792,624.00	20/1	792,624.00	-
5	5	EXECUTIVE ASSISTANT IV	Gilbert Jude P. Militante	22/7	1,068,132.00	22/8	1,083,540.00	15,408.00
6	6	ADMINISTRATIVE OFFICER IV (Public Relations Officer II)	Manuel Nicolas C. Abuda Jr.	15/1	506,136.00	15/1	506,136.00	-
7	7	EXECUTIVE ASSISTANT III	Jane M. Quimsing	20/2	803,640.00	20/2	803,640.00	-
8	8	ADMINISTRATIVE AIDE IV (Stenographer I)	Vacant	4/1	210,072.00	4/1	210,072.00	-
9	9	SECURITY OFFICER IV	Vacant	22/1	981,552.00	22/1	981,552.00	-
10	10	SECURITY OFFICER III	Saturnino R. Gisma	18/4	665,988.00	18/4	665,988.00	-
11	11	SECURITY OFFICER II	Vacant	15/2	511,128.00	15/1	506,136.00	(4,992.00)
12	12	ADMINISTRATIVE AIDE III (Driver I)	Leandro B. Aspa	3/2	199,320.00	3/3	200,784.00	1,464.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
13	13	ADMINISTRATIVE AIDE III (Driver I)	Jonathan G. Gacutara	3/1	197,832.00	3/1	197,832.00	-
14	14	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD	Agnes C. Rafon	24/7	1,350,396.00	24/1	1,231,236.00	(119,160.00)
15	15	ADMINISTRATIVE OFFICER IV (HRMO II)	Victor D. Laus	15/2	511,128.00	15/1	506,136.00	(4,992.00)
16	16	ADMINISTRATIVE OFFICER V (HRMO III)	Annabeth Q. Permejo	18/1	645,816.00	18/2	652,452.00	6,636.00
17	17	SUPERVISING ADMIN. OFFICER (HRMO IV)	Ruben S. Tamayo	22/7	1,068,132.00	22/1	981,552.00	(86,580.00)
18	18	ADMINISTRATIVE OFFICER V (HRMO III)	Laarni Lantajo	18/2	652,452.00	18/2	652,452.00	-
19	19	ADMINISTRATIVE OFFICER V (HRMO III)	Vacant	18/1	645,816.00	18/1	645,816.00	-
22	22	ADMINISTRATIVE OFFICER IV (HRMO II)	Mary Audrey N. Dorado	15/1	506,136.00	15/1	506,136.00	-
23	23	COMMUNITY AFFAIRS OFFICER III	Rex C. Basio	18/3	659,196.00	18/3	659,196.00	-
24	24	ADMINISTRATIVE OFFICER II (HRMO I)	Vacant	11/1	380,460.00	11/1	380,460.00	-
25	25	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
26	26	ADMINISTRATIVE OFFICER V (Admistrative Officer III)	Juancho C. Risos	18/3	659,196.00	18/4	665,988.00	6,792.00
27	27	ADMINISTRATIVE OFFICER V (Records Officer III)	Ruth A. Loreto	18/3	659,196.00	18/3	659,196.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
28	28	ADMINISTRATIVE OFFICER IV (HRMO II)	Irwina F. Loteyro	15/1	506,136.00	15/1	506,136.00	-
29	29	ADMINISTRATIVE OFFICER IV (HRMO II)	Vacant	15/1	506,136.00	15/1	506,136.00	-
30	30	ADMINISTRATIVE OFFICER V (Management & Audit Analyst III)	Dominga Belen G. Papiona	18/1	645,816.00	18/1	645,816.00	-
31	31	ADMINISTRATIVE AIDE VI (Clerk III)	Milagros B. Estudillo	6/8	249,132.00	6/8	249,132.00	-
32	32	ARCHIVIST I	April Rose S. Viñas	10/2	325,572.00	10/3	328,164.00	2,592.00
33	33	ADMINISTRATIVE OFFICER I (Records Officer I)	Ronna A. Nadonza	10/1	323,004.00	10/1	323,004.00	-
34	34	COMMUNITY AFFAIRS OFFFICER II	Jocelyn P. Mantua	15/2	511,128.00	15/2	511,128.00	-
35	35	ADMINISTRATIVE OFFICER IV (Management & Audit Analyst II)	Vacant	15/1	506,136.00	15/1	506,136.00	-
36	36	ADMINISTRATIVE OFFICER V (Supply Officer III)	Lito D. Peñeda	18/8	694,104.00	18/8	694,104.00	-
37	37	ADMINISTRATIVE OFFICER I (Supply Officer I)	Gerlina L. Montilla	10/1	323,004.00	10/1	323,004.00	-
38	38	ADMINISTRATIVE ASSISTANT II (HRM Assistant)	Merilor G. Gontiñas	8/5	278,952.00	8/1	269,076.00	(9,876.00)
39	39	ADMINISTRATIVE OFFICER II (HRMO I)	Vacant	11/1	380,460.00	11/1	380,460.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
40	40	ADMINISTRATIVE AIDE VI (Utility Foreman)	Arcely R. Arabejo	6/2	238,344.00	6/1	236,592.00	(1,752.00)
41	41	ADMINISTRATIVE AIDE I (Utility Worker I)	Felicitas P. Hayashi	1/2	176,760.00	1/3	178,188.00	1,428.00
42	42	ADMINISTRATIVE AIDE III (Utility Worker II)	Agerico M. Tutaan	3/8	208,320.00	3/8	208,320.00	-
43	43	ADMINISTRATIVE AIDE III (Utility Worker II)	Marisol P. Basas	3/3	200,784.00	3/3	200,784.00	-
44	44	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/3	178,188.00	1/1	175,608.00	(2,580.00)
45	45	ADMINISTRATIVE OFFICER I (Supply Officer I)	Leila M. Bulaong	10/1	323,004.00	10/1	323,004.00	-
46	46	ADMINISTRATIVE AIDE I (Utility Worker I)	Zosimo E. Collera	1/3	178,188.00	1/3	178,188.00	-
47	47	ADMINISTRATIVE AIDE I (Utility Worker I)	Khristine Rose C. Eco	1/2	176,760.00	1/2	176,760.00	-
48	48	ADMINISTRATIVE AIDE I (Utility Worker I)	Nelson L. Almanza	1/8	185,472.00	1/8	185,472.00	-
49	49	SECURITY GUARD II	Jonathan P. Purisima	5/6	231,360.00	5/6	231,360.00	-
50	50	SECURITY GUARD II	Renante C. Dialca	5/2	224,640.00	5/3	226,296.00	1,656.00
51	51	SECURITY GUARD II	Norberto C. Dolina	5/6	231,360.00	5/6	231,360.00	-
52	52	SECURITY GUARD II	Vacant	5/4	227,976.00	5/1	222,972.00	(5,004.00)

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
53	53	SECURITY GUARD I	Vacant	3/1	197,832.00	3/1	197,832.00	-
54	54	SECURITY AGENT I	Dennis V. Yu	8/1	269,076.00	8/2	271,524.00	2,448.00
55	55	SECURITY GUARD II	Alicia A. Lominoque	5/1	222,972.00	5/1	222,972.00	-
56	56	SECURITY GUARD III	Buenaventura O. Balino	8/2	271,524.00	8/2	271,524.00	-
57	57	SECURITY GUARD II	Vacant	5/1	222,972.00	5/1	222,972.00	-
58	58	SECURITY GUARD II	Vacant	5/1	222,972.00	5/1	222,972.00	-
59	59	COMMUNITY AFFAIRS OFFICER IV	Marichu M. Borja	22/7	1,068,132.00	22/7	1,068,132.00	-
60	60	SENIOR TOURISM OPERATIONS OFFICER	Maria Clarinda B. Santos	18/7	686,952.00	18/7	686,952.00	-
61	61	ADMINISTRATIVE AIDE VI (Clerk III)	Edgar B. Riel	6/8	249,132.00	6/8	249,132.00	-
62	62	SOCIAL WELFARE OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
63	63	SOCIAL WELFARE OFFICER I	Maria Marizzel A. Encarnado	11/1	380,460.00	11/1	380,460.00	-
64	64	SOCIAL WELFARE OFFICER I	Sarah H. Manlicoban	11/1	380,460.00	11/1	380,460.00	-
65	65	SENIOR TRADE INDUSTRY DEVELOPMENT SPECIALIST	Jescyn Kate N. Ramos	18/4	665,988.00	18/4	665,988.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
66	66	SUPERVISING TOURISM OPERATIONS OFFICER	Vacant	22/1	981,552.00	22/1	981,552.00	-
	67	COMPUTER MAINTENANCE TECHNOLOGIST I	Vacant			11/1	380,460.00	380,460.00
	68	COMPUTER MAINTENANCE TECHNOLOGIST I	Vacant			11/1	380,460.00	380,460.00
	69	COMPUTER MAINTENANCE TECHNOLOGIST I	Vacant			11/1	380,460.00	380,460.00
	70	COMPUTER MAINTENANCE TECHNOLOGIST II	Vacant			15/1	506,136.00	506,136.00
	71	COMPUTER MAINTENANCE TECHNOLOGIST II	Vacant			15/1	506,136.00	506,136.00
	72	COMPUTER PROGRAMMER I	Vacant			11/1	380,460.00	380,460.00
	73	COMPUTER PROGRAMMER I	Vacant			11/1	380,460.00	380,460.00
	74	COMPUTER PROGRAMMER I	Vacant			11/1	380,460.00	380,460.00
	75	COMPUTER PROGRAMMER II	Vacant			15/1	506,136.00	506,136.00
	76	COMPUTER PROGRAMMER II	Vacant			15/1	506,136.00	506,136.00
	77	COMPUTER PROGRAMMER III	Vacant			18/1	645,816.00	645,816.00
	78	COMPUTER PROGRAMMER III	Vacant			18/1	645,816.00	645,816.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
	79	INFORMATION SYSTEM ANALYST I	Vacant			12/1	407,364.00	407,364.00
	80	INFORMATION SYSTEM ANALYST I	Vacant			12/1	407,364.00	407,364.00
	81	INFORMATION SYSTEM ANALYST II	Vacant			16/1	548,328.00	548,328.00
	82	INFORMATION SYSTEM ANALYST II	Vacant			16/1	548,328.00	548,328.00
			GRAND TOTAL		**33,550,512.00**		**40,864,320.00**	**7,313,808.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abaño, Jesus M.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Abayan, Joel O.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Abuyot, Pinky C.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Acebo, Roger L., Jr.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Agner, Ronald D.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Albao, Maria Emily A.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Almero, Jeffrey S.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Arabejo, Arcely R. - Prom.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Ausa, Elvyn F.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Balbarino, Hanna Abegail V.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Bautista, Fred C.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Boloyos, Myrna B.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Cadinong, Noli C.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Candido, Edsel C.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	De Paz, Bernard Patrick B.	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Duma, Antonio B.	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Estoya, Dianne Desa P.	1/1	175,608.00	1/1	175,608.00	-
18	18	ADMINISTRATIVE AIDE I	Faron, Raynante A.	1/1	175,608.00	1/1	175,608.00	-
19	19	ADMINISTRATIVE AIDE I	Fiel, Ma. Liezl L.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
20	20	ADMINISTRATIVE AIDE I	Lodo, Cleofe P.	1/1	175,608.00	1/1	175,608.00	-
21	21	ADMINISTRATIVE AIDE I	Marcaida, Michael A.	1/1	175,608.00	1/1	175,608.00	-
22	22	ADMINISTRATIVE AIDE I	Mesagal, Marcelino A.	1/1	175,608.00	1/1	175,608.00	-
23	23	ADMINISTRATIVE AIDE I	Miano, Justhine Mae O.	1/1	175,608.00	1/1	175,608.00	-
24	24	ADMINISTRATIVE AIDE I	Montañez, Vanessa P.	1/1	175,608.00	1/1	175,608.00	-
25	25	ADMINISTRATIVE AIDE I	Morbos, Michael D.	1/1	175,608.00	1/1	175,608.00	-
26	26	ADMINISTRATIVE AIDE I	Pabilan, Mario L.	1/1	175,608.00	1/1	175,608.00	-
27	27	ADMINISTRATIVE AIDE I	Paguirigan, Ramon B.	1/1	175,608.00	1/1	175,608.00	-
28	28	ADMINISTRATIVE AIDE I	Pedrita, Jan Marc L.	1/1	175,608.00	1/1	175,608.00	-
29	29	ADMINISTRATIVE AIDE I	Pernes, Erlinda R.	1/1	175,608.00	1/1	175,608.00	-
30	30	ADMINISTRATIVE AIDE I	Quiñones, Jose Alvin C.	1/1	175,608.00	1/1	175,608.00	-
31	31	ADMINISTRATIVE AIDE I	Rabara, Cholou T.	1/1	175,608.00	1/1	175,608.00	-
32	32	ADMINISTRATIVE AIDE I	Raga, Rolando A.	1/1	175,608.00	1/1	175,608.00	-
33	33	ADMINISTRATIVE AIDE I	Ramirez, Generoso IV L.	1/1	175,608.00	1/1	175,608.00	-
34	34	ADMINISTRATIVE AIDE I	Relano, Ervin P.	1/1	175,608.00	1/1	175,608.00	-
35	35	ADMINISTRATIVE AIDE I	Riel, Ma. Cristina L.	1/1	175,608.00	1/1	175,608.00	-
36	36	ADMINISTRATIVE AIDE I	Rodado, Roque Odess S.	1/1	175,608.00	1/1	175,608.00	-
37	37	ADMINISTRATIVE AIDE I	Supe, April A.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
38	38	ADMINISTRATIVE AIDE I	Sydiongco, Vincent James L.	1/1	175,608.00	1/1	175,608.00	-
39	39	ADMINISTRATIVE AIDE I	Tamayo, Ferdinand A.	1/1	175,608.00	1/1	175,608.00	-
40	40	ADMINISTRATIVE AIDE I	Tingzon, Nenita O.	1/1	175,608.00	1/1	175,608.00	-
41	41	ADMINISTRATIVE AIDE I	Tolibas, John Kenneth R.	1/1	175,608.00	1/1	175,608.00	-
42	42	ADMINISTRATIVE AIDE I	Tordil, Mary Antonette C.	1/1	175,608.00	1/1	175,608.00	-
43	43	ADMINISTRATIVE AIDE I	Ubay, Elsa D.	1/1	175,608.00	1/1	175,608.00	-
44	44	ADMINISTRATIVE AIDE I	Uy, Danica G.	1/1	175,608.00	1/1	175,608.00	-
45	45	ADMINISTRATIVE AIDE I	Villanueva, Ronilo S.	1/1	175,608.00	1/1	175,608.00	-
46	46	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
47	47	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
48	48	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
49	49	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
50	50	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
51	51	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
52	52	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
53	53	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
54	54	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
55	55	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
56	56	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
57	57	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
58	58	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
59	59	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
60	60	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**10,536,480.00**		**10,536,480.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 foster 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	82,527,300.00	120,472,000.00		14,000,000.00	216,999,300.00
	Special Purpose Appropriations								
1000-000-1-1-01-003-000	Provincial Board Members League of the Philippines					3,200,000.00			3,200,000.00
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		19,000,000.00		2,000,000.00	21,000,000.00
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					200,000.00			200,000.00
1000-000-1-1-01-008-000	Girl Scouts of the Philippines					200,000.00			200,000.00
1000-000-1-1-01-009-000	League of Governors	Provision of funds for all the programs, projects & activities and the implementation thereof				800,000.00			800,000.00
1000-000-1-1-01-010-000	League of Vice-Governors					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		Various programs and activities conducted			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					300,000.00			300,000.00
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					300,000.00			300,000.00
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					16,000,000.00			16,000,000.00
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				1,231,806,364.00	1,231,806,364.00
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					120,000.00			120,000.00
1000-000-1-1-01-030-000	Provincial Subsidy to Clerk of Courts					660,000.00			660,000.00
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						
1000-000-1-1-05-011-000	ITAX Program								
1000-000-1-1-06-004-000	PTO								
1000-000-1-1-06-001-000	PASSO					900,000.00			900,000.00
1000-000-1-1-11-002-000	Conduct General Revision of Real Property within the Province of Leyte (GR 14)					900,000.00 5,000,000.00			900,000.00 5,000,000.00
3000-000-1-1-01-013-000	Sand and Gravel					1,400,000.00			1,400,000.00
3000-000-1-1-01-013-001	Socio-Cultural Fund					24,000,000.00			24,000,000.00
3000-000-1-1-01-014-000	Government Functions (to include Other Infra and R&M of Other Structures)					23,000,000.00		2,000,000.00	25,000,000.00
	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 Sports fest					1,300,000.00			1,300,000.00
3000-000-1-1-01-014-003	Leyte Sports Academy					35,682,982.00		1,836,000.00	37,518,982.00

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					0			0
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					13,800,000.00		2,500,000.00	16,300,000.00
3000-000-1-1-01-009-000	Edukasyong Pantulay Pangkabuhayan on ICT		Construction of school buildings & other facilities, etc.			4,250,000.00			4,250,000.00
3000-000-1-1-01-010-000	Gender & Development Programs & Activities					1,700,000.00			1,700,000.00
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)		Various programs and activities conducted	90% of programs, projects & activities are implemented		22,000,000.00		3,000,000.00	25,000,000.00
3000-000-1-2-01-000-000	Provincial Youth Development Council					3,000,000.00			3,000,000.00
3000-000-1-1-01-007-000	Health Services and Other Administrative Development Activities (1011-33A)								
	Public Health Programs								
3000-000-1-1-13-002-000	Tubercolusis (TB)					1,250,000.00			1,250,000.00
3000-000-1-1-13-001-000	HIV/AIDS Leyte Redlines Initiatives					1,150,000.00		150,000.00	1,300,000.00
3000-000-1-1-13-003-000	Public Health Administrative Support					13,000,000.00			13,000,000.00
3000-000-1-1-13-004-000	Animal Bite Testing Center		Various programs and activities conducted			750,000.00			750,000.00
3000-000-1-1-13-005-000	Leyte Health Academy					800,000.00		250,000.00	1,050,000.00
3000-000-1-2-02-001 to 008-000	Population Development Program (to include SPES & WAP)	Provision of funds for all the programs, projects & activities and the implementation thereof				4,720,000.00			4,720,000.00
3000-000-1-1-14-001-001 to 009	Social Welfare Development Programs					8,691,400.00			8,691,400.00
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)					6,270,000.00		500,000.00	6,770,000.00

8000-000-1-1-01-006-000	Integrated Coastal Resource Management Program					800,000.00		200,000.00	800,000.00
8000-000-1-1-16-002-001	Agricultural Development Programs (to include ICOT-RICE					14,800,000.00			15,000,000.00
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					44,200,000.00			44,200,000.00
8000-000-1-1-16-004-000	Aquaculture Development					2,050,000.00			2,050,000.00
8000-000-1-1-16-005-000	Trainings					700,000.00			700,000.00
8000-000-1-1-16-006-000	Hydrophonics Farming					1,100,000.00			1,100,000.00
8000-000-1-2-02-001-000	Environment & Natural Resources Management & Rural Development (ENRD) Program					500,000.00			500,000.00

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

Reviewed by:

AGNES C. RAFON
Provincial Planning and Development Coordinator-Designate

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Governor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2027
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 foster 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
8000-000-1-1-01-001-000-000	20% Local Development Fund (LDF)	Deliver intensive & development-oriented investments that result in tangible socio-economic and environmental concerns	90% appropriation of 20% DF from NTA for the Province capital and investment expenditures are implemented	100% delivery of capital projects in social development, economic development & environmental management		180,000,000.00		817,412,000.00	997,412,000.00
9000-000-1-1-001-001	5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	Build disaster-resilient communities through two main fund allocations: 30% Quick Response Fund (QRF) and 70% Disaster Prevention, Mitigation Preparedness, and Recovery/Rehabilitation Fund	90% allocation of 5% LDRRM are to be spent accordingly to statutory bounds	100% of Pre-disaster programs, and standby funds for immediate relief, rehabilitation, and recovery programs are implemented		170,068,000.00		86,000,000.00	257,068,000.00
1000-000-1-1-01-001-000	Aid to Barangays	Deliver specific, measurable deliverables and services – such as educational subsidies, social projects, and food security assistance	Grants 90% of public services & financial aid to various barangays	100% delivery of fund allocation spending directly to barangays to come across its target		3,482,500.00			3,482,500.00

Prepared by:

CORAZON M. ALVERO
Provincial Administrator

Reviewed by:

AGNES C. RAFON
Provincial Planning and Development Coordinator-Designate

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Governor

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	2,173,135.02	960,612.39	1,570,367.61	2,530,980.00	**2,634,120.00**
PERA	02 010	308,773.61	136,637.53	223,362.47	360,000.00	**360,000.00**
Clothing Allowance	02 040	112,000.00	84,000.00	21,000.00	105,000.00	**105,000.00**
Productivity Enhancement Incentive	02 080	75,000.00	0.00	75,000.00	75,000.00	**75,000.00**
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	**5,000.00**
Year End Bonus	02 140	168,730.32	0.00	210,915.00	210,915.00	**219,510.00**
Cash Gift	02 150	60,000.00	0.00	75,000.00	75,000.00	**75,000.00**
Other Bonuses & Allowances						
Mid-Year Bonus	02 990	175,890.00	196,852.04	14,062.96	210,915.00	**219,510.00**
Medical Allowance		0.00	0.00	105,000.00	105,000.00	**105,000.00**
Life & Retirement Insurance Premium	03 010	268,026.66	141,733.20	161,986.80	303,720.00	**316,100.00**
Pag-ibig Contribution	03 020	32,551.52	16,800.00	19,200.00	36,000.00	**36,000.00**
PHILHEALTH Contribution	03 030	55,693.31	29,527.68	33,752.32	63,280.00	**65,860.00**
ECC Insurance Premium	03 040	16,200.00	8,400.00	9,600.00	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		**3,446,000.44**	**1,574,562.84**	**2,724,247.16**	**4,298,810.00**	**4,434,100.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	109,333.56	98,994.00	101,006.00	200,000.00	**200,000.00**
Training Expenses	02 010	32,987.64	0.00	13,000.00	13,000.00	**13,000.00**
Office Supplies Expenses	03 010	0.00	0.00	100,000.00	100,000.00	**100,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	99,216.50	14,998.20	12,501.80	27,500.00	**93,825.00**
Telephone Expenses	05 020	11,996.00	3,000.00	11,300.00	14,300.00	**14,300.00**
Rep. & Main. Machinery & Equipment	13 050	12,150.00	0.00	28,875.00	28,875.00	**28,875.00**
Other Maintenance and Operating Exp.	99 990	10,640.12	0.00	50,000.00	50,000.00	**50,000.00**
TOTAL MOOE		**276,323.82**	**116,992.20**	**316,682.80**	**433,675.00**	**500,000.00**
TOTAL APPROPRIATIONS		**3,722,324.26**	**1,691,555.04**	**3,040,929.96**	**4,732,485.00**	**4,934,100.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Albento, Ernesto Jr. O.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Aragon, Sucita S.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Arpon, Estan Ruperto B.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Caubalejo, Jade A.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Concillo, Alfredo Jr. C.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Daam, Alvin R.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Demetria, Retchie M.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Egot, Edmund B.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Garin, Mary Ann V.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Longjas, Emmanuel V.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Malabuyo, Jacinto D.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Peñero, Elmer Antonio A.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Permejo, Khatlina Q.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Piga, Josephine A.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Salceda, Rolando C.	1/1	175,608.00	1/1	175,608.00	-
					2,634,120.00		**2,634,120.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	566,556.08	0.00	3,374,640.00	3,374,640.00	3,512,160.00
PERA	02 010	73,181.62	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	281,220.00	281,220.00	292,680.00
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	281,220.00	281,220.00	292,680.00
Medical Allowance		0.00	0.00	140,000.00	140,000.00	140,000.00
Life & Retirement Insurance Premium	03 010	0.00	0.00	404,960.00	404,960.00	421,460.00
Pag-ibig Contribution	03 020	0.00	0.00	48,000.00	48,000.00	48,000.00
PHILHEALTH Contribution	03 030	0.00	0.00	84,370.00	84,370.00	87,810.00
ECC Insurance Premium	03 040	0.00	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	500,000.00
TOTAL PERSONAL SERVICES		**639,737.70**	**0.00**	**5,663,410.00**	**5,663,410.00**	**6,143,790.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	718,857.34	604,974.08	-4,974.08	600,000.00	600,000.00
Training Expenses	02 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	03 010	14,000.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	215,599.30	0.00	700,000.00	700,000.00	700,000.00
Other Supplies & Materials Expenses	03 990	362,496.75	19,555.00	1,980,445.00	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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Janitorial Services	12 020	3,226,411.66	4,402,246.10	1,097,753.90	5,500,000.00	6,000,000.00
Other General Services	12 990	10,547,023.88	0.00	11,500,000.00	11,500,000.00	12,500,000.00
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	17,980.00	0.00	80,000.00	80,000.00	80,000.00
Rep. & Main. Transportation & Equipment	13 060	15,800.00	0.00	200,000.00	200,000.00	200,000.00
Representation Expenses	99 030	510,482.01	64,400.00	35,600.00	100,000.00	100,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	10,000.00	10,000.00	10,000.00
Subscription Expenses	99 070	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	99 990	79,000.00	0.00	80,000.00	80,000.00	80,000.00
TOTAL MOOE		**15,707,650.94**	**5,091,175.18**	**15,973,824.82**	**21,065,000.00**	**22,565,000.00**
TOTAL APPROPRIATIONS		**16,347,388.64**	**5,091,175.18**	**21,637,234.82**	**26,728,410.00**	**28,708,790.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Almaden, Benmar C.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Calutan, Lemuel B.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Cerida, Zerwin D.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	De Veyra, Sherwin T.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Fuentes, Benjo Rey P.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Navarette, Arnel T.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Pedrero, Vilma L.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Vivero, Manuel R.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
18	18	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
19	19	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**3,512,160.00**		**3,512,160.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	2,667,626.45	1,527,000.00	1,527,000.00	3,054,000.00	3,205,944.00
Wages (4)	01 020	0.00	0.00	674,928.00	674,928.00	702,432.00
PERA	02 010	80,000.00	56,000.00	136,000.00	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	0.00	56,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	02 080	40,000.00	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	395,664.58	150,880.58	359,119.42	510,000.00	510,000.00
Year End Bonus	02 140	254,500.00	0.00	310,744.00	310,744.00	325,698.00
Cash Gift	02 150	20,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	203,556.00	254,500.00	56,244.00	310,744.00	325,698.00
Medical Allowance		0.00	0.00	56,000.00	56,000.00	56,000.00
Life & Retirement Insurance Premium	03 010	320,115.18	183,240.00	264,240.00	447,480.00	469,010.00
Pag-ibig Contribution	03 020	8,000.00	4,800.00	14,400.00	19,200.00	19,200.00
PHILHEALTH Contribution	03 030	57,993.00	33,333.00	50,207.00	83,540.00	86,280.00
ECC Insurance Premium	03 040	4,000.00	2,400.00	7,200.00	9,600.00	9,600.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	5,000,000.00
TOTAL PERSONAL SERVICES		**4,300,455.21**	**2,326,153.58**	**3,911,082.42**	**6,237,236.00**	**11,270,862.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	123,510.50	0.00	165,000.00	165,000.00	165,000.00
Training Expenses	02 010	45,600.00	2,000.00	47,500.00	49,500.00	50,000.00
Office Supplies Expenses	03 010	66,206.00	2,893.00	147,107.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	03 090	252,129.89	134,154.62	415,845.38	550,000.00	550,000.00
Other Supplies and Materials Expenses	03 990	62,570.74	11,323.00	68,677.00	80,000.00	90,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2027 (Proposed) (7)
Postage & Courier Services	05 010	175.00	430.00	5,070.00	5,500.00	5,500.00
Telephone Expenses	05 020	14,892.12	7,446.06	51,953.94	59,400.00	59,400.00
Internet Subscription Expenses	05 030	520.00	0.00	2,000.00	2,000.00	2,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	33,680.00	73,600.00	16,256.00	89,856.00	89,856.00
Rep. & Main. Machinery and Equip.	13 050	0.00	0.00	25,000.00	25,000.00	50,000.00
Rep. & Main. Transportation Expenses	13 060	238,035.06	4,790.00	295,210.00	300,000.00	300,000.00
Rep. & Main. Furnitures & Fixtures	13 070	24,500.00	6,375.00	47,625.00	54,000.00	54,000.00
Taxes, Duties & Licences	16 010	0.00	0.00	0.00	0.00	50,000.00
Fidelity Bond Premium	16 020	0.00	1,500.00	500.00	2,000.00	2,000.00
Printing & Publication Expenses	99 020	5,015.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expenses	99 030	91,417.60	114,300.00	105,700.00	220,000.00	220,000.00
Membership Dues & Contributions to Org.	99 060	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Subscription Expenses	99 070	520.00	0.00	2,200.00	2,200.00	2,200.00
Other Maintenance & Operating Expenses	99 990	98,500.00	62,500.00	12,500.00	50,000.00	80,000.00
TOTAL MOOE		**1,067,271.91**	**431,311.68**	**1,420,144.32**	**1,826,456.00**	**1,941,956.00**
TOTAL CURRENT OPERATING EXP		**5,367,727.12**	**2,757,465.26**	**5,331,226.74**	**8,063,692.00**	**13,212,818.00**
2.0 Capital Outlay	***1 07***					
Office Equiptment	05 020	0.00	0.00	0.00	0.00	50,000.00
ICT Equiptment	05 030	149,860.00	0.00	300,000.00	300,000.00	300,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	50,000.00
TOTAL CAPITAL OUTLAY		**149,860.00**	**0.00**	**300,000.00**	**300,000.00**	**400,000.00**
TOTAL APPROPRIATIONS		**5,517,587.12**	**2,757,465.26**	**5,631,226.74**	**8,363,692.00**	**13,612,818.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		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	1,657,200.00	26/4	1,657,200.00	-
2	2	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Glorna Vanessa D. Villasin	15/3	516,180.00	15/4	521,304.00	5,124.00
3	3	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Ivy Celeste B.Cuervo	15/3	516,180.00	15/4	521,304.00	5,124.00
4	4	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	Rafael Vincent F. Mooney	15/1	506,136.00	15/1	506,136.00	-
			GRAND TOTAL		**3,195,696.00**		**3,205,944.00**	**10,248.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**702,432.00**		**702,432.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
Province of Leyte

Department : 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	11,270,862.00	1,941,956.00	400,000.00	**13,612,818.00**
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				**81,408,950.00**
	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	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				**27,136,316.67**

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				**27,136,316.67**
	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				**27,136,316.67**
	QUICK RESPONSE	Immediate needs are met	Number of person are provided with immediate need/s					**69,779,100.00**
							(LDRRMF 2026) TOTAL	**232,597,000.00**
							GRAND TOTAL	**232,597,000.00**

Prepared by:

Engr. ARVIN M. MONGE
Prov'l DRRM Officer

Reviewed by: Local Finance Committee

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

MARIA GINA LAHIPE
Prov'l Budget Officer

RUTH Y. SUPPIA
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 2027

Office : **Bids and Awards Committee (BAC)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	250,000.00	250,000.00	200,000.00
Training Expenses	02 010	0.00	0.00	250,000.00	250,000.00	100,000.00
Office Supplies Expenses	03 010	0.00	0.00	100,000.00	100,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	32,736.00	32,736.00	0.00
Other Supplies & Materials Expenses	03 990	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL MOOE		**0.00**	**0.00**	**732,736.00**	**732,736.00**	**700,000.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
ICT Equipment	05 030	0.00	0.00	300,000.00	300,000.00	200,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**1,032,736.00**	**1,032,736.00**	**1,000,000.00**

Prepared by:

Engr. ARVIN M. MONGE
BAC Chairman
PDRRM Officer

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	9,554,024.27	4,585,016.60	14,015,679.40	18,600,696.00	19,392,444.00
Wages (170)	01 020	21,328,943.87	9,365,810.96	19,318,629.04	28,684,440.00	29,853,360.00
PERA	02 010	3,965,217.50	1,770,264.49	4,085,735.51	5,856,000.00	5,856,000.00
Clothing Allowance	02 040	1,176,000.00	1,113,000.00	595,000.00	1,708,000.00	1,708,000.00
Productivity Enhancement Incentive	02 080	790,000.00	0.00	1,220,000.00	1,220,000.00	1,220,000.00
Loyalty Incentive Pay	02 990	185,000.00	50,000.00	55,000.00	105,000.00	95,000.00
Overtime Pay	02 130	0.00	0.00	150,000.00	150,000.00	150,000.00
Year End Bonus	02 140	2,586,791.01	0.00	3,940,428.00	3,940,428.00	4,103,817.00
Cash Gift	02 150	819,250.00	0.00	1,220,000.00	1,220,000.00	1,220,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	2,548,068.00	2,425,962.37	1,514,465.63	3,940,428.00	4,103,817.00
Medical Allowance		0.00	0.00	1,708,000.00	1,708,000.00	1,708,000.00
Life & Retirement Insurance Premium	03 010	3,723,972.02	1,786,992.90	3,887,227.10	5,674,220.00	5,909,500.00
Pag-ibig Contribution	03 020	400,600.00	187,751.52	397,848.48	585,600.00	585,600.00
PHILHEALTH Contribution	03 030	775,775.00	372,165.79	809,964.21	1,182,130.00	1,231,150.00
ECC Insurance Premium	03 040	200,200.00	93,900.00	198,900.00	292,800.00	292,800.00
Terminal Leave Benefits	04 030	3,427,852.02	290,384.37	6,809,615.63	7,100,000.00	1,500,000.00
TOTAL PERSONAL SERVICES		**51,481,693.69**	**22,041,249.00**	**59,926,493.00**	**81,967,742.00**	**78,929,488.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	1,550,839.00	647,241.00	1,052,759.00	1,700,000.00	1,700,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Training Expenses	02 010	0.00	16,800.00	338,200.00	355,000.00	355,000.00
Office Supplies Expenses	03 010	194,542.00	35,060.00	464,940.00	500,000.00	500,000.00
Food Supplies Expenses	03 050	32,826,280.00	17,414,744.00	19,085,256.00	36,500,000.00	51,000,000.00
Drugs & Medicines Expenses	03 070	320,602.50	207,913.00	292,087.00	500,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	0.00	0.00	250,000.00	250,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	03 090	4,320,025.40	2,286,002.50	3,113,997.50	5,400,000.00	5,400,000.00
Other Supplies & Materials Expenses (to include gift givin	03 990	1,519,379.70	166,314.00	2,333,686.00	2,500,000.00	2,500,000.00
Other Supplies & Materials Expenses (Cooking Gas)	03 990	0.00	514,150.00	985,850.00	1,500,000.00	1,500,000.00
Water Expenses	04 010	310,784.62	131,181.76	418,818.24	550,000.00	550,000.00
Electricity Expenses	04 020	3,471,040.10	1,717,305.67	1,632,694.33	3,350,000.00	3,350,000.00
Telephone Expenses	05 020	34,597.00	9,997.00	40,003.00	50,000.00	50,000.00
Internet Subscription Expenses	05 030	23,200.00	21,547.76	3,452.24	25,000.00	25,000.00
Other Professional Services	11 990	20,000.00	125,000.00	25,000.00	150,000.00	150,000.00
Rep. & Main. Buildings and Other Struc.	13 040	0.00	0.00	700,000.00	700,000.00	700,000.00
Rep. & Main. Machinery and Equipment	13 050	15,969.94	0.00	200,000.00	200,000.00	200,000.00
Rep. & Main. Transportation Equip.	13 060	817,152.00	640,652.00	209,348.00	850,000.00	850,000.00
Fidelity Bond Premium	16 020	2,886.63	5,253.75	9,746.25	15,000.00	15,000.00
Representation Expenses	99 030	889,950.00	86,900.00	913,100.00	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	50,372.00	20,000.00	80,000.00	100,000.00	100,000.00
TOTAL MOOE		**46,367,620.89**	**24,046,062.44**	**32,158,937.56**	**56,205,000.00**	**70,705,000.00**
TOTAL CURRENT OPERATING EXP		**97,849,314.58**	**46,087,311.44**	**92,085,430.56**	**138,172,742.00**	**149,634,488.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	***1 07***					
IT Equipment	05 030	326,538.00	0.00	200,000.00	200,000.00	200,000.00
Other Structures	05 100	0.00	0.00	100,000.00	100,000.00	100,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	100,000.00
Other Machinery & Equipment	05 990	0.00	99,600.00	400.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**326,538.00**	**99,600.00**	**300,400.00**	**400,000.00**	**500,000.00**
TOTAL APPROPRIATIONS		**98,175,852.58**	**46,186,911.44**	**92,385,830.56**	**138,572,742.00**	**150,134,488.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL WARDEN	Joselito M. Villas	22/2	995,556.00	22/2	995,556.00	-
2	2	ASSISTANT PROVINCIAL WARDEN	Joselito A. Dagami	18/2	652,452.00	18/2	652,452.00	-
3	3	ADMINISTRATIVE AIDE III (Driver I)	Grace A. Renomeron	3/2	199,320.00	3/2	199,320.00	-
4	4	PRISON GUARD III	Gerry R. Almaden	10/3	328,164.00	10/3	328,164.00	-
5	5	PRISON GUARD II	Adamson Chistopher A. Caidlang	7/3	254,688.00	7/4	256,584.00	1,896.00
6	6	PRISON GUARD II	Vacant	7/1	250,968.00	7/1	250,968.00	-
7	7	PRISON GUARD I	Reynaldo P. Pepito	5/2	224,640.00	5/2	224,640.00	-
8	8	INMATE GUIDANCE OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
9	9	PRISON GUARD II	Irwin M. Loreto	7/8	264,264.00	7/8	264,264.00	-
10	10	PRISON GUARD III	Ahmed Francis B. Albesa	10/2	325,572.00	10/3	328,164.00	2,592.00
11	11	PRISON GUARD II	Cynthia D. Sabela	7/2	252,828.00	7/2	252,828.00	-
12	12	PRISON GUARD II	Vacant	7/1	250,968.00	7/1	250,968.00	-
13	13	PRISON GUARD II	Jenalyn C. Alicando	7/1	250,968.00	7/2	252,828.00	1,860.00
14	14	PRISON GUARD I	Winston L. Lesigues	5/3	226,296.00	5/3	226,296.00	-
15	15	PRISON GUARD I	Edmund C. Elcarte	5/6	231,360.00	5/6	231,360.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	PRISON GUARD I	Ritche S. Cablitas	5/2	224,640.00	5/2	224,640.00	-
17	17	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
18	18	PRISON GUARD I	Jerry H. Petilla	5/2	224,640.00	5/2	224,640.00	-
19	19	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
20	20	PRISON GUARD III	Victoriano G. Dedal	10/2	325,572.00	10/2	325,572.00	-
21	21	PRISON GUARD I	Joel A. Abarca	5/2	224,640.00	5/2	224,640.00	-
22	22	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
23	23	PRISON GUARD II	Rafael M. Veloso	7/2	252,828.00	7/2	252,828.00	-
24	24	PRISON GUARD I	Salvador Miguel L. Alba	5/3	226,296.00	5/3	226,296.00	-
25	25	PRISON GUARD I	Jaime C. Renomeron, Jr.	5/2	224,640.00	5/3	226,296.00	1,656.00
26	26	PRISON GUARD I	Humprey Keith S. Villareal	5/2	224,640.00	5/3	226,296.00	1,656.00
27	27	PRISON GUARD I	Emicelle M. Refuerzo	5/2	224,640.00	5/3	226,296.00	1,656.00
28	28	PRISON GUARD I	Martin T. Surigao	5/2	224,640.00	5/2	224,640.00	-
29	29	PRISON GUARD I	Melchor S. Andrade	5/2	224,640.00	5/2	224,640.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	PRISON GUARD III	Cesenio C. Cinco	10/8	341,472.00	10/8	341,472.00	-
31	31	PRISON GUARD II	Judito C. Bañas	7/2	252,828.00	7/2	252,828.00	-
32	32	PRISON GUARD III	Vacant	10/1	323,004.00	10/1	323,004.00	-
33	33	PRISON GUARD III	Vacant	10/1	323,004.00	10/1	323,004.00	-
34	34	PRISON GUARD I	Estelito C. Altes Jr.	5/2	224,640.00	5/2	224,640.00	-
35	35	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
36	36	PRISON GUARD I	Vacant	5/8	234,780.00	5/1	222,972.00	(11,808.00)
37	37	PRISON GUARD I	Joel E. Gablines	5/8	234,780.00	5/8	234,780.00	-
38	38	PRISON GUARD I	Felix C. Magtabog Jr.	5/1	222,972.00	5/1	222,972.00	-
39	39	SECURITY OFFICER I	Christine C. Tomas	11/2	381,840.00	11/1	380,460.00	(1,380.00)
40	40	PRISON GUARD III	Vacant	10/1	323,004.00	10/1	323,004.00	-
41	41	PRISON GUARD III	Vacant	10/1	323,004.00	10/1	323,004.00	-
42	42	PRISON GUARD II	Vacant	7/1	250,968.00	7/1	250,968.00	-
43	43	PRISON GUARD II	Vacant	7/1	250,968.00	7/1	250,968.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
45	45	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
46	46	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
47	47	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
48	48	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
49	49	PRISON GUARD I	Mario A. Rosillo	5/8	234,780.00	5/8	234,780.00	-
50	50	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
51	51	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
52	52	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
53	53	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
54	54	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
55	55	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
56	56	PRISON GUARD I	George A. Muassab	5/8	234,780.00	5/8	234,780.00	-
57	57	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
59	59	PRISON GUARD I	Judit V. Permejo	5/8	234,780.00	5/8	234,780.00	-
60	60	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
61	61	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
62	62	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
63	63	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
64	64	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
65	65	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
66	66	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
67	67	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
68	68	PRISON GUARD I	Domingo V. Plimaco	5/8	234,780.00	5/8	234,780.00	-
69	69	PRISON GUARD II	Vacant	7/1	250,968.00	7/1	250,968.00	-
70	70	PRISON GUARD I	Guillermo A. Flores Jr.	5/8	234,780.00	5/8	234,780.00	-
71	71	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
72	72	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
73	73	PRISON GUARD I	Vacant	5/1	222,972.00	5/1	222,972.00	-
74	74	PRISON GUARD I	Vacant	5/8	234,780.00	5/1	222,972.00	(11,808.00)
			GRAND TOTAL		**19,406,124.00**		**19,392,444.00**	**(13,680.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Aban, Ian Vic L.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Aban, Pablo Y.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Abrahan, Alvin C.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Abrahan, Armando A.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Adrales, Edmar E.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Alcober, Piffner M.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Aranzado, Marlon R.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Albao, Marlon T.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Albis, Crisologo S.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Argota, Nilo D.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Aznar, Jay Bey	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Abenoja, Dionesio A.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Baldesco, Renato C.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Bardaje, Nimfa M.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Bague, Gerardo D.	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Balmores, Danilo C.	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Barbusa, Walter Jr. R.	1/1	175,608.00	1/1	175,608.00	-
18	18	ADMINISTRATIVE AIDE I	Bardillon, Joselito M.	1/1	175,608.00	1/1	175,608.00	-
19	19	ADMINISTRATIVE AIDE I	Baronda, Rey V.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
20	20	ADMINISTRATIVE AIDE I	Bartolini, Adel H.	1/1	175,608.00	1/1	175,608.00	-
21	21	ADMINISTRATIVE AIDE I	Batula, Felizardo S.	1/1	175,608.00	1/1	175,608.00	-
22	22	ADMINISTRATIVE AIDE I	Berdaje, Renato B.	1/1	175,608.00	1/1	175,608.00	-
23	23	ADMINISTRATIVE AIDE I	Binondo, Gil A.	1/1	175,608.00	1/1	175,608.00	-
24	24	ADMINISTRATIVE AIDE I	Bolivar, Filmar A.	1/1	175,608.00	1/1	175,608.00	-
25	25	ADMINISTRATIVE AIDE I	Boroy, Randy A.	1/1	175,608.00	1/1	175,608.00	-
26	26	ADMINISTRATIVE AIDE I	Buenafe, Geovanne T.	1/1	175,608.00	1/1	175,608.00	-
27	27	ADMINISTRATIVE AIDE I	Cabañas, Jonas A.	1/1	175,608.00	1/1	175,608.00	-
28	28	ADMINISTRATIVE AIDE I	Cabidog, Rogie F.	1/1	175,608.00	1/1	175,608.00	-
29	29	ADMINISTRATIVE AIDE I	Cajigal, Danilo C.	1/1	175,608.00	1/1	175,608.00	-
30	30	ADMINISTRATIVE AIDE I	Camino, Romnick G.	1/1	175,608.00	1/1	175,608.00	-
31	31	ADMINISTRATIVE AIDE I	Canaleja, Donalito O.	1/1	175,608.00	1/1	175,608.00	-
32	32	ADMINISTRATIVE AIDE I	Casil, Mikie Z.	1/1	175,608.00	1/1	175,608.00	-
33	33	ADMINISTRATIVE AIDE I	Catudio, Eugenio Jr. E,	1/1	175,608.00	1/1	175,608.00	-
34	34	ADMINISTRATIVE AIDE I	Cayunda, Romeo F.	1/1	175,608.00	1/1	175,608.00	-
35	35	ADMINISTRATIVE AIDE I	Cua, Alvaro T.	1/1	175,608.00	1/1	175,608.00	-
36	36	ADMINISTRATIVE AIDE I	Comandao, Nicasio A.	1/1	175,608.00	1/1	175,608.00	-
37	37	ADMINISTRATIVE AIDE I	Conge, Danilo C.	1/1	175,608.00	1/1	175,608.00	-
38	38	ADMINISTRATIVE AIDE I	De Paz, Carlos M.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
39	39	ADMINISTRATIVE AIDE I	Damayo, Adrian A.	1/1	175,608.00	1/1	175,608.00	-
40	40	ADMINISTRATIVE AIDE I	Darantinao, Noel A.	1/1	175,608.00	1/1	175,608.00	-
41	41	ADMINISTRATIVE AIDE I	Doller, Dennis	1/1	175,608.00	1/1	175,608.00	-
42	42	ADMINISTRATIVE AIDE I	Diego, Celestino L.	1/1	175,608.00	1/1	175,608.00	-
43	43	ADMINISTRATIVE AIDE I	De La Cruz, Frances P.	1/1	175,608.00	1/1	175,608.00	-
44	44	ADMINISTRATIVE AIDE I	Dionaldo, Eugene E.	1/1	175,608.00	1/1	175,608.00	-
45	45	ADMINISTRATIVE AIDE I	Fabillar, Melissa A.	1/1	175,608.00	1/1	175,608.00	-
46	46	ADMINISTRATIVE AIDE I	Facturanan, Nelson C.	1/1	175,608.00	1/1	175,608.00	-
47	47	ADMINISTRATIVE AIDE I	Galleta, Ramel S.	1/1	175,608.00	1/1	175,608.00	-
48	48	ADMINISTRATIVE AIDE I	Gaviola, Roy O.	1/1	175,608.00	1/1	175,608.00	-
49	49	ADMINISTRATIVE AIDE I	Gojo, Gerry M.	1/1	175,608.00	1/1	175,608.00	-
50	50	ADMINISTRATIVE AIDE I	Halichic, Rhoda D.	1/1	175,608.00	1/1	175,608.00	-
51	51	ADMINISTRATIVE AIDE I	Inocente, Rainnilda G.	1/1	175,608.00	1/1	175,608.00	-
52	52	ADMINISTRATIVE AIDE I	Israel, Robert P.	1/1	175,608.00	1/1	175,608.00	-
53	53	ADMINISTRATIVE AIDE I	Labesig, Rene M.	1/1	175,608.00	1/1	175,608.00	-
54	54	ADMINISTRATIVE AIDE I	Labesto, Anselmo L.	1/1	175,608.00	1/1	175,608.00	-
55	55	ADMINISTRATIVE AIDE I	Ladipe, Pamela A.	1/1	175,608.00	1/1	175,608.00	-
56	56	ADMINISTRATIVE AIDE I	Lagramada, Anthony M.	1/1	175,608.00	1/1	175,608.00	-

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PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
57	57	ADMINISTRATIVE AIDE I	Lapaz, Christopher I.	1/1	175,608.00	1/1	175,608.00	-
58	58	ADMINISTRATIVE AIDE I	Lorejas, Ramil C.	1/1	175,608.00	1/1	175,608.00	-
59	59	ADMINISTRATIVE AIDE I	Lecera, Alan B.	1/1	175,608.00	1/1	175,608.00	-
60	60	ADMINISTRATIVE AIDE I	Lobrigo, Teodulfo Jr. T.	1/1	175,608.00	1/1	175,608.00	-
61	61	ADMINISTRATIVE AIDE I	Malate, Francisco C.	1/1	175,608.00	1/1	175,608.00	-
62	62	ADMINISTRATIVE AIDE I	Malimban, Avegel G.	1/1	175,608.00	1/1	175,608.00	-
63	63	ADMINISTRATIVE AIDE I	Maraya, Reynaldo C.	1/1	175,608.00	1/1	175,608.00	-
64	64	ADMINISTRATIVE AIDE I	Margate, Henry P.	1/1	175,608.00	1/1	175,608.00	-
65	65	ADMINISTRATIVE AIDE I	Masana, Elzar A.	1/1	175,608.00	1/1	175,608.00	-
66	66	ADMINISTRATIVE AIDE I	Matol, Alberto G.	1/1	175,608.00	1/1	175,608.00	-
67	67	ADMINISTRATIVE AIDE I	Magaddatu, Gil C.	1/1	175,608.00	1/1	175,608.00	-
68	68	ADMINISTRATIVE AIDE I	Medalla, Marianito Jr. A.	1/1	175,608.00	1/1	175,608.00	-
69	69	ADMINISTRATIVE AIDE I	Morante, Patricio M.	1/1	175,608.00	1/1	175,608.00	-
70	70	ADMINISTRATIVE AIDE I	Milladas, Fernando C.	1/1	175,608.00	1/1	175,608.00	-
71	71	ADMINISTRATIVE AIDE I	Moring, Jaime I.	1/1	175,608.00	1/1	175,608.00	-
72	72	ADMINISTRATIVE AIDE I	Moneset, Jayson C.	1/1	175,608.00	1/1	175,608.00	-
73	73	ADMINISTRATIVE AIDE I	Monesit, Rafael C.	1/1	175,608.00	1/1	175,608.00	-
74	74	ADMINISTRATIVE AIDE I	Modesto, Renante S.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
75	75	ADMINISTRATIVE AIDE I	Negado, Glenn Armand L.	1/1	175,608.00	1/1	175,608.00	-
76	76	ADMINISTRATIVE AIDE I	Notarte, Francis Miral Q.	1/1	175,608.00	1/1	175,608.00	-
77	77	ADMINISTRATIVE AIDE I	Necio, Jessica P.	1/1	175,608.00	1/1	175,608.00	-
78	78	ADMINISTRATIVE AIDE I	Neduelan, Jessie V.	1/1	175,608.00	1/1	175,608.00	-
79	79	ADMINISTRATIVE AIDE I	Oroyan, Jason G.	1/1	175,608.00	1/1	175,608.00	-
80	80	ADMINISTRATIVE AIDE I	Onida, Neil M.	1/1	175,608.00	1/1	175,608.00	-
81	81	ADMINISTRATIVE AIDE I	Orcado, Arniel N.	1/1	175,608.00	1/1	175,608.00	-
82	82	ADMINISTRATIVE AIDE I	Prado, Roderick M.	1/1	175,608.00	1/1	175,608.00	-
83	83	ADMINISTRATIVE AIDE I	Ponce, Alvin R.	1/1	175,608.00	1/1	175,608.00	-
84	84	ADMINISTRATIVE AIDE I	Pajares, Jose Roy C.	1/1	175,608.00	1/1	175,608.00	-
85	85	ADMINISTRATIVE AIDE I	Padagdag, Geofrey Jesher E.	1/1	175,608.00	1/1	175,608.00	-
86	86	ADMINISTRATIVE AIDE I	Pagatpatan, Jesus T.	1/1	175,608.00	1/1	175,608.00	-
87	87	ADMINISTRATIVE AIDE I	Padilla, Ronilo L.	1/1	175,608.00	1/1	175,608.00	-
88	88	ADMINISTRATIVE AIDE I	Pedere, Hector James R.	1/1	175,608.00	1/1	175,608.00	-
89	89	ADMINISTRATIVE AIDE I	Pialago, Jotham A.	1/1	175,608.00	1/1	175,608.00	-
90	90	ADMINISTRATIVE AIDE I	Quero, Ramil D.	1/1	175,608.00	1/1	175,608.00	-
91	91	ADMINISTRATIVE AIDE I	Retorca, Marvin B.	1/1	175,608.00	1/1	175,608.00	-
92	92	ADMINISTRATIVE AIDE I	Ramos, Clarissa A.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
93	93	ADMINISTRATIVE AIDE I	Ramos, Lloyd E.	1/1	175,608.00	1/1	175,608.00	-
94	94	ADMINISTRATIVE AIDE I	Reposar, Bryan Dave P.	1/1	175,608.00	1/1	175,608.00	-
95	95	ADMINISTRATIVE AIDE I	Reposar, Rey M.	1/1	175,608.00	1/1	175,608.00	-
96	96	ADMINISTRATIVE AIDE I	Rañin, Rosalio F.	1/1	175,608.00	1/1	175,608.00	-
97	97	ADMINISTRATIVE AIDE I	Razaga, Roger R.	1/1	175,608.00	1/1	175,608.00	-
98	98	ADMINISTRATIVE AIDE I	Recopelacion, Tresany V.	1/1	175,608.00	1/1	175,608.00	-
99	99	ADMINISTRATIVE AIDE I	Refuerzo, Kenneth A.	1/1	175,608.00	1/1	175,608.00	-
100	100	ADMINISTRATIVE AIDE I	Regino, Benjamin B.	1/1	175,608.00	1/1	175,608.00	-
101	101	ADMINISTRATIVE AIDE I	Regis, Jay-r C.	1/1	175,608.00	1/1	175,608.00	-
102	102	ADMINISTRATIVE AIDE I	Rentelosa, Judith R.	1/1	175,608.00	1/1	175,608.00	-
103	103	ADMINISTRATIVE AIDE I	Sarino, Carmenilo S.	1/1	175,608.00	1/1	175,608.00	-
104	104	ADMINISTRATIVE AIDE I	Solano, Daryl Mae D.	1/1	175,608.00	1/1	175,608.00	-
105	105	ADMINISTRATIVE AIDE I	Sumayod, Joy B.	1/1	175,608.00	1/1	175,608.00	-
106	106	ADMINISTRATIVE AIDE I	Solis, Benjen T.	1/1	175,608.00	1/1	175,608.00	-
107	107	ADMINISTRATIVE AIDE I	Saballe, Marlon A.	1/1	175,608.00	1/1	175,608.00	-
108	108	ADMINISTRATIVE AIDE I	Saludo, Edgardo E.	1/1	175,608.00	1/1	175,608.00	-
109	109	ADMINISTRATIVE AIDE I	Tiozon, Roy C.	1/1	175,608.00	1/1	175,608.00	-
110	110	ADMINISTRATIVE AIDE I	Tulfo, Honorio O.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
111	111	ADMINISTRATIVE AIDE I	Torcino, Alben M.	1/1	175,608.00	1/1	175,608.00	-
112	112	ADMINISTRATIVE AIDE I	Tañola, Ricardo N.	1/1	175,608.00	1/1	175,608.00	-
113	113	ADMINISTRATIVE AIDE I	Udtujan, Gregorio Jr. A.	1/1	175,608.00	1/1	175,608.00	-
114	114	ADMINISTRATIVE AIDE I	Veloso, Glenn I.	1/1	175,608.00	1/1	175,608.00	-
115	115	ADMINISTRATIVE AIDE I	Villegas, Rominick C.	1/1	175,608.00	1/1	175,608.00	-
116	116	ADMINISTRATIVE AIDE I	Villarin, Erlindo O.	1/1	175,608.00	1/1	175,608.00	-
117	117	ADMINISTRATIVE AIDE I	Villar, Randy C.	1/1	175,608.00	1/1	175,608.00	-
118	118	ADMINISTRATIVE AIDE I	Yu, Julius Gerald C.	1/1	175,608.00	1/1	175,608.00	-
119	119	ADMINISTRATIVE AIDE I	Zabala, Renato M.	1/1	175,608.00	1/1	175,608.00	-
120	120	ADMINISTRATIVE AIDE I	Zamora, Domingo Jr. Z.	1/1	175,608.00	1/1	175,608.00	-
121	121	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
122	122	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
123	123	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
124	124	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
125	125	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
126	126	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
127	127	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
128	128	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
129	129	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
130	130	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
131	131	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
132	132	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
133	133	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
134	134	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
135	135	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
136	136	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
137	137	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
138	138	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
139	139	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
140	140	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
141	141	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
142	142	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
143	143	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
144	144	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
145	145	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
146	146	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
147	147	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
148	148	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
149	149	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
150	150	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
151	151	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
152	152	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
153	153	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
154	154	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
155	155	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
156	156	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
157	157	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
158	158	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
159	159	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
160	160	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
161	161	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
162	162	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
163	163	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
164	164	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-

Annex F

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
165	165	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
166	166	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
167	167	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
168	168	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
169	169	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
170	170	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**29,853,360.00**		**29,853,360.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

Province of Leyte

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

Vision : A safer jail facility and highly capable, efficient and competent rehabilitation center for reformation of person deprived of liberty (PDL) in order to release a productive and law abiding citizen upon reintegration to the society.

Mission : Leyte Provincial Jial is committed tp provide humane safekeeping, ensure to uphold and to adhere the correctional standard of service, for person deprived of liberty (PDL) confined in this facility.

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)
1000-000-1-2-08-000-000	Personal Services MOOE Capital Outlay	Personnel/inmates safety and security Personnel support services	Custody, Security, Refor-matlon and Rehabilitaion of detatined prisoners maintained	1 year duration	78,929,488.00	70,705,000.00	500,000.00	150,134,488.00
	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 gene-rate income while in prison	Families are provided				
	Procurement of one (1) Official service vehicle for use of the Provincial Warden PLT COL JOSELITO M VILLAS.		Daily transport service vehicle	Transport Vehicles				
	Procurement of antiriot equip-ment & 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 Airconditioning Units 5.0 HP Floor Standing Inverter 2.0 HP Airconditioning Unit (Window type for the Main Jail & (6) sub-jiails in leyte norte. 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 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.	Administration Operational Services Administration Operational Services	To be utilized even in the event of electric power interuptions of the Sub Jails for Skills Development of Employees & PsDL For the safety, security & sanitation of employees & PsDL	5 Units 2 Airconditioning Units (10) Airconditioning Units Skillful and competitive employees & PsDL. CY/FY, 2027				

	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 five (5) subjails in Leyte Norte. 13. Rehabilitation and installation of the Closed Circuit Television (CCTV) for the main jail and five (5) 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. Prayer room located at the Main Compound.							

	Another Proirity Program of the Provincial Warden 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.	2027 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	2,869,777.62	1,504,010.38	1,510,521.62	3,014,532.00	3,177,660.00
Wages (3)	01 020	425,547.27	210,912.90	295,283.10	506,196.00	526,824.00
PERA	02 010	247,604.03	126,000.30	137,999.70	264,000.00	264,000.00
Clothing Allowance	02 040	0.00	70,000.00	7,000.00	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	20,000.00	20,000.00	15,000.00	5,000.00	5,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	280,578.00	292,799.58	594.42	293,394.00	308,707.00
Medical Allowance		0.00	0.00	77,000.00	77,000.00	77,000.00
Year End Bonus	02 140	315,808.26	0.00	293,394.00	293,394.00	308,707.00
Cash Gift	02 150	58,000.00	0.00	55,000.00	55,000.00	55,000.00
Life & Retirement Insurance Premium	03 010	403,772.24	210,852.65	211,637.35	422,490.00	444,540.00
Pag-ibig Contribution	03 020	25,800.00	13,200.00	13,200.00	26,400.00	26,400.00
PHILHEALTH Contribution	03 030	83,794.64	43,919.94	44,100.06	88,020.00	92,620.00
ECC Insurance Premium	03 040	12,900.00	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		**4,798,582.06**	**2,498,295.75**	**2,922,330.25**	**5,390,626.00**	**5,631,658.00**
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		**4,798,582.06**	**2,498,295.75**	**2,935,875.25**	**5,404,171.00**	**5,645,203.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ENGINEER IV	Sandra B. Aguilos	22/1	981,552.00	22/2	995,556.00	14,004.00
2	2	ADMINISTRATIVE ASSISTANT V (Electronics and Communications Equipment Technician III)	Jaime G. Real	11/2	381,840.00	11/2	381,840.00	-
3	3	ADMINISTRATIVE AIDE VI (Communications Equipment Operator II)	Ma. Rosario P. Petilla	6/2	238,344.00	6/3	240,108.00	1,764.00
4	4	ADMINISTRATIVE ASSISTANT III (Communications Equipment Operator III)	Joselito V. Agrava	9/1	291,948.00	9/2	294,276.00	2,328.00
5	5	ADMINISTRATIVE ASSISTANT V (Communications Equipment Operator IV)	Michelle E. Salar	11/1	380,460.00	11/2	381,840.00	1,380.00
6	6	ADMINISTRATIVE ASSISTANT III (Communications Equipment Operator III)	Roger L. Caonte	9/2	294,276.00	9/1	291,948.00	(2,328.00)
7	7	ADMINISTRATIVE ASSISTANT V (Communications Equipment Operator IV)	Leslie L. Paglinawan	11/1	380,460.00	11/1	380,460.00	-
8	8	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Elena A. Diao	4/2	211,632.00	4/2	211,632.00	-
			GRAND TOTAL		**3,160,512.00**		**3,177,660.00**	**17,148.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Indic, Edgar C.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Nacario, Dave I.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Naval, Rodmar O.	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**526,824.00**		**526,824.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	33,341,163.85	16,414,851.84	18,897,080.16	35,311,932.00	42,183,336.00
Wages (58)	01 020	9,355,961.99	4,030,521.03	5,755,934.97	9,786,456.00	10,185,264.00
PERA	02 010	2,089,781.21	945,369.35	1,382,630.65	2,328,000.00	2,400,000.00
Representation Allowance (RA)	02 020	1,836,000.00	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	637,000.00	609,000.00	70,000.00	679,000.00	700,000.00
Productivity Enhancement Incentive	02 080	445,000.00	0.00	485,000.00	485,000.00	500,000.00
Loyalty Incentive Pay	02 990	25,000.00	0.00	5,000.00	5,000.00	40,000.00
Overtime Pay	02 130	121,737.59	0.00	80,000.00	80,000.00	80,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	3,438,157.00	3,523,528.16	234,670.84	3,758,199.00	4,364,050.00
Medical Allowance		0.00	0.00	679,000.00	679,000.00	700,000.00
Year End Bonus	02 140	3,783,784.22	0.00	3,758,199.00	3,758,199.00	4,364,050.00
Cash Gift	02 150	461,000.00	0.00	485,000.00	485,000.00	500,000.00
Life & Retirement Insurance Premium	03 010	4,528,339.09	2,225,532.15	3,186,277.85	5,411,810.00	6,284,240.00
Pag-ibig Contribution	03 020	210,800.00	102,400.00	130,400.00	232,800.00	240,000.00
PHILHEALTH Contribution	03 030	793,066.22	384,310.77	539,929.23	924,240.00	1,031,990.00
ECC Insurance Premium	03 040	105,400.00	51,200.00	65,200.00	116,400.00	120,000.00
Terminal Leave Benefits	04 030	5,286,001.21	52,893.60	2,147,106.40	2,200,000.00	9,000,000.00
TOTAL PERSONAL SERVICES		**66,560,192.38**	**29,308,606.90**	**40,604,429.10**	**69,913,036.00**	**86,364,930.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	2,260,743.73	1,320,415.72	479,584.28	1,800,000.00	1,950,000.00
Training Expenses	02 010	1,192,364.26	292,185.00	4,207,815.00	4,500,000.00	4,500,000.00

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Office Supplies Expenses	03 010	1,861,193.40	698,544.76	1,301,455.24	2,000,000.00	2,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	6,692,185.67	2,132,066.17	7,131,933.83	9,264,000.00	10,900,000.00
Other Supplies & Materials Expenses	03 990	890,094.07	184,259.15	715,740.85	900,000.00	900,000.00
Water Expenses	04 010	0.00	0.00	150,000.00	150,000.00	150,000.00
Electricity Expenses	04 020	364,317.28	207,830.95	292,169.05	500,000.00	500,000.00
Postage & Courier Services	05 010	10,000.00	0.00	10,500.00	10,500.00	10,500.00
Telephone Expenses	05 020	595,973.00	160,074.00	702,714.00	862,788.00	862,788.00
Internet Subscription Expenses	05 030	0.00	0.00	144,000.00	144,000.00	144,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	0.00	0.00	12,600.00	12,600.00	0.00
Janitorial Services	12 020	12,400.00	0.00	250,000.00	250,000.00	250,000.00
Other General Services	12 990	246,400.00	186,400.00	63,600.00	250,000.00	250,000.00
Rep. & Main. Building and Other Structures	13 040	0.00	27,600.00	129,900.00	157,500.00	250,000.00
Rep. & Main. Machinery and Equipment	13 050	48,330.00	3,500.00	521,500.00	525,000.00	256,000.00
Rep. & Main. Transportation Equipment	13 060	486,555.75	265,339.13	2,354,660.87	2,620,000.00	3,000,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	50,000.00	50,000.00	50,000.00
Fidelity Bond Premium	16 020	82,500.00	7,500.00	82,500.00	90,000.00	90,000.00
Advertising Expenses	99 010	90,000.00	0.00	275,000.00	275,000.00	275,000.00
Printing & Publication Expenses	99 020	172,730.00	178,080.00	321,920.00	500,000.00	500,000.00
Representation Expense	99 030	2,314,440.00	676,622.61	823,377.39	1,500,000.00	2,500,000.00
Rent Expenses	99 050	0.00	0.00	90,000.00	90,000.00	90,000.00
Membership Dues & Contribution to Org.	99 060	18,500.00	5,000.00	20,000.00	25,000.00	25,000.00
Subscription Expenses	99 070	20,610.00	8,880.00	43,620.00	52,500.00	52,500.00
Other Maintenance & Operating Expenses	99 990	164,059.72	48,761.30	791,238.70	840,000.00	840,000.00

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
TOTAL MOOE		**17,523,396.88**	**6,403,058.79**	**20,965,829.21**	**27,368,888.00**	**30,345,788.00**
TOTAL CURRENT OPERATING EXP		**84,083,589.26**	**35,711,665.69**	**61,570,258.31**	**97,281,924.00**	**116,710,718.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	425,000.00	588,500.00	1,013,500.00	1,000,000.00
IT Equipt. & Software	05 030	159,120.00	0.00	1,013,500.00	1,013,500.00	1,100,000.00
Furniture & Fixtures	07 010	66,000.00	56,695.00	956,305.00	1,013,000.00	1,000,000.00
Other Property,Plant and Equipt.	99-990	0.00	52,900.00	1,007,100.00	1,060,000.00	1,000,000.00
TOTAL CAPITAL OUTLAY		**225,120.00**	**534,595.00**	**3,565,405.00**	**4,100,000.00**	**4,100,000.00**
TOTAL APPROPRIATIONS		**84,308,709.26**	**36,246,260.69**	**65,135,663.31**	**101,381,924.00**	**120,810,718.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL VICE - GOVERNOR	Leonardo M. Javier Jr.	28/2	2,037,024.00	28/2	2,037,024.00	-
2	2	SANGGUNIANG PANLALAWIGAN MEMBER	Ronnan Christian M. Reposar	27/2	1,815,276.00	27/2	1,815,276.00	-
3	3	SANGGUNIANG PANLALAWIGAN MEMBER	Wilson S. Uy	27/2	1,815,276.00	27/2	1,815,276.00	-
4	4	SANGGUNIANG PANLALAWIGAN MEMBER	Raissa J. Villasin	27/3	1,843,728.00	27/3	1,843,728.00	-
5	5	SANGGUNIANG PANLALAWIGAN MEMBER	Mildred Joy P. Que	27/1	1,787,280.00	27/1	1,787,280.00	-
6	6	SANGGUNIANG PANLALAWIGAN MEMBER	Marie Kathryn V. Kabigting	27/2	1,815,276.00	27/2	1,815,276.00	-
7	7	SANGGUNIANG PANLALAWIGAN MEMBER	Alan P. Ang	27/1	1,787,280.00	27/1	1,787,280.00	-
8	8	SANGGUNIANG PANLALAWIGAN MEMBER	Elmer Frederico N. Codilla	27/1	1,787,280.00	27/1	1,787,280.00	-
9	9	SANGGUNIANG PANLALAWIGAN MEMBER	Flaviano C. Centino Jr.	27/2	1,815,276.00	27/2	1,815,276.00	-
10	10	SANGGUNIANG PANLALAWIGAN MEMBER	Michael L. Cari	27/2	1,815,276.00	27/2	1,815,276.00	-
11	11	SANGGUNIANG PANLALAWIGAN MEMBER	Carlo P. Loreto	27/2	1,815,276.00	27/2	1,815,276.00	-
11-A	11-A	SANGGUNIANG PANLALAWIGAN MEMBER	Ma. Martina L. Gimenez	27/1	1,787,280.00	27/1	1,787,280.00	-
11-B	11-B	SANGGUNIANG PANLALAWIGAN MEMBER	MJ Luinly D. Lumen	27/1	1,787,280.00	27/1	1,787,280.00	-
11-C	11-C	SANGGUNIANG PANLALAWIGAN MEMBER	Carmen L. Cari	27/2	1,815,276.00	27/2	1,815,276.00	-
11-D	11-D	SANGGUNIANG PANLALAWIGAN MEMBER	Vacant			27/1	1,787,280.00	1,787,280.00
11-E	11-E	SANGGUNIANG PANLALAWIGAN MEMBER	Vacant			27/1	1,787,280.00	1,787,280.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
11-F	11-F	SANGGUNIANG PANLALAWIGAN MEMBER	Vacant			27/1	1,787,280.00	1,787,280.00
12	12	PROVINCIAL GOVERNMENT DEPARTMENT HEAD	Florinda Jill S. Uyvico	26/3	1,631,616.00	26/3	1,631,616.00	-
13	13	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD	Andre S. Sanico	24/8	1,371,612.00	24/8	1,371,612.00	-
14	14	LEGISLATIVE STAFF OFFICER III	Vacant	16/8	588,240.00	16/1	548,328.00	(39,912.00)
15	15	LEGISLATIVE STAFF OFFICER III	Don Santiago C. Romero	16/1	548,328.00	16/1	548,328.00	-
16	16	ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Vacant	9/1	291,948.00	9/1	291,948.00	-
17	17	ADMINISTRATIVE ASSISTANT III (Stenographic Reporter II)	Vacant	9/6	303,816.00	9/1	291,948.00	(11,868.00)
18	18	ADMINISTRATIVE AIDE VI (Clerk III)	Ricardo Petilla	6/1	236,592.00	6/1	236,592.00	-
19	19	ADMINISTRATIVE AIDE VI (Clerk III)	Kim Erwin SJ. Villanueva	6/7	247,308.00	6/8	249,132.00	1,824.00
20	20	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Mercedes M. Peñaranda	8/5	278,952.00	8/5	278,952.00	-
21	21	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Rebecca P. Enrile	11/2	381,840.00	11/2	381,840.00	-
22	22	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Ma. Alicia G. Ordovez	18/2	652,452.00	18/2	652,452.00	-
23	23	BOARD SECRETARY III	Naomi L. Monge	20/2	803,640.00	20/2	803,640.00	-
24	24	ADMINISTRATIVE OFFICER III (Records Officer II)	Marilyn C. Roseño	14/3	474,276.00	14/3	474,276.00	-
25	25	SENIOR ADMINISTRATIVE ASSISTANT I (Stenograhic Reporter IV)	Zandra V. Docdocan	13/1	433,500.00	13/1	433,500.00	-
26	26	ADMINISTRATIVE ASSISTANT III (Stenograhic Reporter II)	Vacant	9/3	296,640.00	9/1	291,948.00	(4,692.00)

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
27	27	ADMINISTRATIVE OFFICER V (Records Officer III)	Ma. Vilma T. Eamiguel	18/3	659,196.00	18/3	659,196.00	-
28	28	ADMINISTRATIVE AIDE VI (Clerk III)	Aniceto A. Oquina	6/6	245,472.00	6/7	247,308.00	1,836.00
29	29	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
30	30	ADMINISTRATIVE AIDE VI (Clerk III)	Orlando Y. Soledad	6/4	241,896.00	6/4	241,896.00	-
31	31	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/6	245,472.00	6/1	236,592.00	(8,880.00)
32	32	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
33	33	ADMINISTRATIVE AIDE III (Driver I)	Vincent D. Casas	3/7	206,808.00	3/8	208,320.00	1,512.00
34	34	ADMINISTRATIVE AIDE III (Driver I)	Louie C. Bareja	3/5	203,784.00	3/6	205,272.00	1,488.00
35	35	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/8	208,320.00	3/1	197,832.00	(10,488.00)
36	36	ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Ma. Divina A. Gervacio	11/1	380,460.00	11/1	380,460.00	-
			GRAND TOTAL		**36,890,676.00**		**42,183,336.00**	**5,292,660.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Barnaba, Martin John C.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Guiron, Gianna Andrea G.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Agujar, Richard L.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Almasco, Nancy Mae M.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Altiche, Charina A.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Animos, Mauricio A.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Badiang, Desiree C.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Ballais, Dennis Rhett G.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Bautista, Rea Mae L.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Briones, Darryl G.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Buenaventura, Athena T.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Calderon, Leslie E.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Cayaco, Raul Irvin P.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Centino, Arvin B.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Cordaño, Engilbert A.	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Corpuz, Concepcion F.	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Creer, Lois Mae A.	1/1	175,608.00	1/1	175,608.00	-
18	18	ADMINISTRATIVE AIDE I	Cultura, Jenni Vi M.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
19	19	ADMINISTRATIVE AIDE I	Dumangas, Nicolo D.	1/1	175,608.00	1/1	175,608.00	-
20	20	ADMINISTRATIVE AIDE I	Espuelas, Reynaldo B.	1/1	175,608.00	1/1	175,608.00	-
21	21	ADMINISTRATIVE AIDE I	Estabillo, Lenneth R.	1/1	175,608.00	1/1	175,608.00	-
22	22	ADMINISTRATIVE AIDE I	Gallo, Ralp D.	1/1	175,608.00	1/1	175,608.00	-
23	23	ADMINISTRATIVE AIDE I	Garrido, Philip A.	1/1	175,608.00	1/1	175,608.00	-
24	24	ADMINISTRATIVE AIDE I	Gatela, Niño Vincent N.	1/1	175,608.00	1/1	175,608.00	-
25	25	ADMINISTRATIVE AIDE I	Gonzales, Benjie A.	1/1	175,608.00	1/1	175,608.00	-
26	26	ADMINISTRATIVE AIDE I	Hingpit, Marcelino, Jr. J.	1/1	175,608.00	1/1	175,608.00	-
27	27	ADMINISTRATIVE AIDE I	Ilumba, Reynaldo E.	1/1	175,608.00	1/1	175,608.00	-
28	28	ADMINISTRATIVE AIDE I	Juanero, Ma. Susana C.	1/1	175,608.00	1/1	175,608.00	-
29	29	ADMINISTRATIVE AIDE I	Lenoy, Reynaldo Jr. G.	1/1	175,608.00	1/1	175,608.00	-
30	30	ADMINISTRATIVE AIDE I	Lerios, Ronald Gladdes R.	1/1	175,608.00	1/1	175,608.00	-
31	31	ADMINISTRATIVE AIDE I	Melendrez, Jose A.	1/1	175,608.00	1/1	175,608.00	-
32	32	ADMINISTRATIVE AIDE I	Milan, Jaime Dave A.	1/1	175,608.00	1/1	175,608.00	-
33	33	ADMINISTRATIVE AIDE I	Miles, Jerome P.	1/1	175,608.00	1/1	175,608.00	-
34	34	ADMINISTRATIVE AIDE I	Millanes, Noemi M.	1/1	175,608.00	1/1	175,608.00	-
35	35	ADMINISTRATIVE AIDE I	Moreno, Mitchie M.	1/1	175,608.00	1/1	175,608.00	-
36	36	ADMINISTRATIVE AIDE I	Muñez, Mandy G.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
37	37	ADMINISTRATIVE AIDE I	Naraja, Myla F.	1/1	175,608.00	1/1	175,608.00	-
38	38	ADMINISTRATIVE AIDE I	Neri, Ronaldo M.	1/1	175,608.00	1/1	175,608.00	-
39	39	ADMINISTRATIVE AIDE I	Nuttal, Ofelia C.	1/1	175,608.00	1/1	175,608.00	-
40	40	ADMINISTRATIVE AIDE I	Ollen, Lemuel P.	1/1	175,608.00	1/1	175,608.00	-
41	41	ADMINISTRATIVE AIDE I	Paraiso, Aldwin M.	1/1	175,608.00	1/1	175,608.00	-
42	42	ADMINISTRATIVE AIDE I	Peregrino, Ronald T.	1/1	175,608.00	1/1	175,608.00	-
43	43	ADMINISTRATIVE AIDE I	Petilla, Joy B.	1/1	175,608.00	1/1	175,608.00	-
44	44	ADMINISTRATIVE AIDE I	Quero, John Carlos F.	1/1	175,608.00	1/1	175,608.00	-
45	45	ADMINISTRATIVE AIDE I	Radaza, Larry T.	1/1	175,608.00	1/1	175,608.00	-
46	46	ADMINISTRATIVE AIDE I	Sequito, Ferdinand J.	1/1	175,608.00	1/1	175,608.00	-
47	47	ADMINISTRATIVE AIDE I	Serat, Rodelo A.	1/1	175,608.00	1/1	175,608.00	-
48	48	ADMINISTRATIVE AIDE I	Silvestrece, Jo Ann Charito J.	1/1	175,608.00	1/1	175,608.00	-
49	49	ADMINISTRATIVE AIDE I	Sosmeña, Edielyn S.	1/1	175,608.00	1/1	175,608.00	-
50	50	ADMINISTRATIVE AIDE I	Tabon, Jorge Marcos III M.	1/1	175,608.00	1/1	175,608.00	-
51	51	ADMINISTRATIVE AIDE I	Talua, Arlit P.	1/1	175,608.00	1/1	175,608.00	-
52	52	ADMINISTRATIVE AIDE I	Tripoli, Nemesio, Jr. M.	1/1	175,608.00	1/1	175,608.00	-
53	53	ADMINISTRATIVE AIDE I	Turtogo, Rachel E.	1/1	175,608.00	1/1	175,608.00	-
54	54	ADMINISTRATIVE AIDE I	Ubarco, Quesha Kae M.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
55	55	ADMINISTRATIVE AIDE I	Vasquez, Christopher N.	1/1	175,608.00	1/1	175,608.00	-
56	56	ADMINISTRATIVE AIDE I	Veloso, Princess Mika M.	1/1	175,608.00	1/1	175,608.00	-
57	57	ADMINISTRATIVE AIDE I	Vencer, Babelyn G.	1/1	175,608.00	1/1	175,608.00	-
58	58	ADMINISTRATIVE AIDE I	Villegas, Michelle M.	1/1	175,608.00	1/1	175,608.00	-
			Grand Total		**10,185,264.00**		**10,185,264.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	6,133,641.61	3,118,929.20	6,514,850.80	9,633,780.00	10,040,880.00
Wages (3)	01 020	413,885.77	140,608.60	365,587.40	506,196.00	526,824.00
PERA	02 010	428,238.72	196,133.51	403,866.49	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	119,000.00	56,000.00	175,000.00	175,000.00
Honoraria	02 100	186,600.00	0.00	200,000.00	200,000.00	200,000.00
Productivity Enhancement Incentive	02 080	85,000.00	0.00	125,000.00	125,000.00	125,000.00
Loyalty Incentive Pay	02 990	5,000.00	0.00	15,000.00	15,000.00	15,000.00
Overtime Pay	02 130	86,246.69	31,334.76	68,665.24	100,000.00	100,000.00
Year End Bonus	02 140	586,302.17	0.00	844,998.00	844,998.00	880,642.00
Cash Gift	02 150	89,750.00	0.00	125,000.00	125,000.00	125,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	526,942.00	564,202.72	280,795.28	844,998.00	880,642.00
Medical Allowance		0.00	0.00	175,000.00	175,000.00	175,000.00
Life & Retirement Insurance Premium	03 010	788,686.72	394,384.44	822,415.56	1,216,800.00	1,268,130.00
Pag-ibig Contribution	03 020	43,200.00	20,000.00	40,000.00	60,000.00	60,000.00
PHILHEALTH Contribution	03 030	163,865.79	82,163.49	163,466.51	245,630.00	254,660.00
ECC Insurance Premium	03 040	21,600.00	10,000.00	20,000.00	30,000.00	30,000.00
Terminal Leave Benefits	04 030	1,060,819.54	0.00	5,245,000.00	5,245,000.00	6,000,000.00
TOTAL PERSONAL SERVICES		**10,980,779.01**	**4,790,756.72**	**15,579,645.28**	**20,370,402.00**	**21,684,778.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	162,236.32	23,406.00	226,594.00	250,000.00	250,000.00
Training Expenses	02 010	30,990.00	18,400.00	81,600.00	100,000.00	100,000.00
Office Supplies Expenses	03 010	49,476.00	0.00	240,000.00	240,000.00	300,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Fuel, Oil & Lubricants Expenses	03 090	130,230.90	41,813.80	133,186.20	175,000.00	178,650.00
Other Supplies & Materials Expenses	03 990	209,825.50	114,004.00	125,996.00	240,000.00	300,000.00
Postage & Courier Services	05 010	0.00	0.00	0.00	0.00	0.00
Telephone Expenses	05 020	35,057.00	19,128.00	30,872.00	50,000.00	50,000.00
Rep. & Main. Building & Other Structures	13 040	0.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Machinery and Equipment (IT Equip.)	13 050	0.00	8,600.00	3,600.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	74,234.10	0.00	100,000.00	100,000.00	100,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	0.00	0.00	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	1,680.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	99 030	247,309.00	89,400.00	210,600.00	300,000.00	300,000.00
Other Maintenance and Operating Exp.	99 990	0.00	0.00	5,000.00	5,000.00	5,000.00
TOTAL MOOE		**941,038.82**	**314,751.80**	**1,168,948.20**	**1,476,500.00**	**1,600,150.00**
TOTAL CURRENT OPERATING EXP		**11,921,817.83**	**5,105,508.52**	**16,748,593.48**	**21,846,902.00**	**23,284,928.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	55,900.00	0.00	100,000.00	100,000.00	100,000.00
IT Equipment	05 030	0.00	0.00	120,000.00	120,000.00	300,000.00
Furniture & Fixtures	07 010	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**55,900.00**	**0.00**	**320,000.00**	**320,000.00**	**500,000.00**
TOTAL APPROPRIATIONS		**11,977,717.83**	**5,105,508.52**	**17,068,593.48**	**22,166,902.00**	**23,784,928.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Planning and Development Coordinator)	Vacant	26/1	1,581,684.00	26/1	1,581,684.00	-
2	2	ADMINISTRATIVE OFFICER II	Robert Ryan F. Robledo	11/1	380,460.00	11/1	380,460.00	-
3	3	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	269,076.00	8/1	269,076.00	-
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Noeme S. Belonio	6/3	240,108.00	6/3	240,108.00	-
5	5	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
6	6	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
7	7	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Suzette B. Mabelin	4/3	213,204.00	4/4	214,776.00	1,572.00
8	8	ADMINISTRATIVE AIDE III (Driver I)	Leo F. Prisno	3/8	208,320.00	3/8	208,320.00	-
9	9	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/3	200,784.00	3/1	197,832.00	(2,952.00)
10	10	ADMINISTRATIVE AIDE III (Driver I)	John Virgil N. Visagar	3/3	200,784.00	3/4	202,272.00	1,488.00
11	11	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
12	12	PROJECT DEVELOPMENT OFFICER III	Claudio N. Brosas, Jr.	18/3	659,196.00	18/3	659,196.00	-
13	13	PROJECT DEVELOPMENT OFFICER III	Anna Laurice J. Montejo	18/3	659,196.00	18/3	659,196.00	-
14	14	PROJECT DEVELOPMENT OFFICER III	Charles Vincent C. Manarang	18/2	652,452.00	18/2	652,452.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	PROJECT DEVELOPMENT OFFICER III	Gina Lyn T. Cordero	18/1	645,816.00	18/1	645,816.00	-
16	16	PROJECT DEVELOPMENT OFFICER IV	Vacant	22/4	1,024,272.00	22/1	981,552.00	(42,720.00)
17	17	SOCIOLOGIST II	Erikson G. Leguarda	15/1	506,136.00	15/1	506,136.00	-
18	18	DRAFTSMAN II	Clavel L. Bandilla	8/1	269,076.00	8/1	269,076.00	-
19	19	DRAFTSMAN III	Anecito Andreilee C. Fernandez	11/1	380,460.00	11/1	380,460.00	-
20	20	ECONOMIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
21	21	STATISTICIAN II	Erwin B. Dumaguit	15/2	511,128.00	15/2	511,128.00	-
22	22	ASSISTANT STATISTICIAN	Vacant	9/1	291,948.00	9/1	291,948.00	-
			GRAND TOTAL		**10,083,492.00**		**10,040,880.00**	**(42,612.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Chavez, Dennis P.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Fallera, Carmela Joy V.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**526,824.00**		**526,824.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

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)**				21,684,778.00	1,600,150.00	500,000.00	23,784,928.00
	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	Proposed Budget 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 2027 Supplemental Investment Programs (SIPs) and the AIP for CY 2028	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, 2027, endorsed by the Provincial Development Council (PDC) to the Sangguniang Panlalawigan (SP) for approval and implementation	1 AIP 2 SIPs				
	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 Technical assistance to municipalities on maps generation and data acquisition as the responsible department for the Provincial Geographic Information System (GIS) Unit in the Province of	Requests of LGUs and other departments are attended to	GIS trainings provided	2 MLGUs				
	1.6 Sets of sectoral data/development information documents are provided to various groups of clients	Number of data sets and information documents generated/provided	Needed data provided					
	1.7 Preparation of the CY 2026 State of Local Governance Report (SLGR) of the Province of Leyte	State of Local Governance Report for CY 2026 finalized and submitted to DILG on or before March 31	SLGR for CY 2026 completed and submitted	1 SLGR				

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
	1.8 Technical assistance to the Province's Climate Resilient Leyte (CRL) Project	Required documents and data are prepared	Documents required are available					
	1.9 Technical assistance in the implementation of the Community-Based Monitoring System (CBMS)	Coordination activities are conducted	Activities conducted					

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	1,376,471.29	765,416.00	773,320.00	1,538,736.00	1,606,440.00
Wages (5)	01 020	420,183.28	140,608.60	703,051.40	843,660.00	878,040.00
PERA	02 010	67,091.20	32,000.20	111,999.80	144,000.00	144,000.00
Representation Allowance (RA)	02 020	114,000.00	47,500.00	66,500.00	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	30,500.00	11,500.00	42,000.00	42,000.00
Productivity Enhancement Incentive	02 080	15,000.00	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	67,375.13	24,587.13	45,412.87	70,000.00	70,000.00
Year End Bonus	02 140	154,373.72	0.00	198,533.00	198,533.00	207,040.00
Cash Gift	02 150	15,000.00	0.00	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	134,676.00	156,349.72	42,183.28	198,533.00	207,040.00
Medical Allowance		0.00	0.00	42,000.00	42,000.00	42,000.00
Life & Retirement Insurance Premium	03 010	217,889.75	112,097.52	173,792.48	285,890.00	298,140.00
Pag-ibig Contribution	03 020	9,500.00	3,600.00	10,800.00	14,400.00	14,400.00
PHILHEALTH Contribution	03 030	35,974.95	19,218.24	31,881.76	51,100.00	51,960.00
ECC Insurance Premium	03 040	3,500.00	1,800.00	5,400.00	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		**2,766,035.32**	**1,390,677.41**	**2,538,374.59**	**3,929,052.00**	**4,061,260.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	343,375.24	132,750.00	47,250.00	180,000.00	180,000.00
Training Expenses	02 010	65,200.00	81,200.00	18,800.00	100,000.00	100,000.00
Office Supplies Expenses	03 010	99,370.00	98,583.00	201,417.00	300,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	03 090	330,855.79	158,076.78	191,923.22	350,000.00	350,000.00
Other Supplies & Materials Expenses	03 990	223,623.00	482,996.50	102,996.50	380,000.00	380,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Water Expenses	04 010	1,651,679.60	890,351.44	1,109,648.56	2,000,000.00	2,000,000.00
Electricity Expenses	04 020	9,070,090.84	4,595,393.22	5,404,606.78	10,000,000.00	10,500,000.00
Telephone Expenses	05 020	35,744.00	17,875.50	32,124.50	50,000.00	50,000.00
Security Services	12 030	40,209,189.12	13,976,445.86	31,023,554.14	45,000,000.00	45,900,000.00
Rep. & Main. Buildings and Other Structures	13 040	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Machinery and Equip.	13 050	9,100.00	0.00	100,000.00	100,000.00	50,000.00
Rep. & Main. Transportation Equipment	13 060	236,717.55	1,670.00	148,330.00	150,000.00	150,000.00
Taxes, Duties & Licences	16 010	299,044.51	293,132.37	76,867.63	370,000.00	470,000.00
Fidelity Bond Premium	16 020	0.00	0.00	20,000.00	20,000.00	20,000.00
Insurance Expense	16 030	2,730,648.27	1,518,601.56	1,681,398.44	3,200,000.00	3,200,000.00
Advertising Expenses	99 010	0.00	0.00	20,000.00	20,000.00	0.00
Representation Expenses	99 030	107,348.00	0.00	330,000.00	330,000.00	330,000.00
Other Maintenance & Operating Expenses	99 990	807.10	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**55,412,793.02**	**22,247,076.23**	**40,528,916.77**	**62,570,000.00**	**64,000,000.00**
TOTAL CURRENT OPERATING EXP		**58,178,828.34**	**23,637,753.64**	**43,067,291.36**	**66,499,052.00**	**68,061,260.00**
2.0 Capital Outlay	***1 07***					
Office Equiptment	05 020	250,000.00	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	200,000.00
Furniture & Fixtures	07 010	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		**250,000.00**	**0.00**	**250,000.00**	**300,000.00**	**350,000.00**
TOTAL APPROPRIATIONS		**58,428,828.34**	**23,637,753.64**	**43,317,291.36**	**66,799,052.00**	**68,411,260.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial General Services Officer)	Edwin L. Labanta	26/2	1,606,440.00	26/2	1,606,440.00	-
			GRAND TOTAL		**1,606,440.00**		**1,606,440.00**	-

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Ajeto, Saturnino B.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Bausing, Mercelita H.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**878,040.00**		**878,040.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

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	4,061,260.00	64,000,000.00	350,000.00	68,411,260.00
	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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	4,564,109.56	2,213,618.00	3,077,170.00	5,290,788.00	5,532,276.00
Wages (3)	01 020	380,905.95	180,234.66	325,961.34	506,196.00	526,824.00
PERA	02 010	212,636.74	103,636.61	160,363.39	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	63,000.00	70,000.00	7,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive	02 080	50,000.00	0.00	55,000.00	55,000.00	55,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	10,000.00
Overtime Pay	02 130	677,822.14	184,941.59	365,058.41	550,000.00	550,000.00
Year End Bonus	02 140	460,499.58	0.00	483,082.00	483,082.00	504,925.00
Cash Gift	02 150	50,000.00	0.00	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	363,509.00	394,606.72	88,475.28	483,082.00	504,925.00
Medical Allowance		0.00	0.00	77,000.00	77,000.00	77,000.00
Life & Retirement Insurance Premium	03 010	594,001.77	290,943.66	404,696.34	695,640.00	727,100.00
Pag-ibig Contribution	03 020	21,565.00	10,600.00	15,800.00	26,400.00	26,400.00
PHILHEALTH Contribution	03 030	113,168.06	55,514.78	77,175.22	132,690.00	137,390.00
ECC Insurance Premium	03 040	12,525.10	5,300.00	7,900.00	13,200.00	13,200.00
Terminal Leave Benefits	04 030	0.00	0.00	2,200,000.00	2,200,000.00	1,000,000.00
TOTAL PERSONAL SERVICES		**7,791,742.90**	**3,623,396.02**	**7,518,681.98**	**11,142,078.00**	**10,289,040.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	192,963.10	52,722.00	107,278.00	160,000.00	160,000.00
Training Expenses	02 010	162,370.70	14,000.00	151,000.00	165,000.00	165,000.00
Office Supplies Expenses	03 010	263,100.30	186,003.70	93,996.30	280,000.00	280,000.00
Fuel, Oil & Lubricants Expenses	03 090	278,257.04	104,063.01	225,936.99	330,000.00	330,000.00
Other Supplies & Materials Expenses	03 990	259,280.10	369,023.00	109,023.00	260,000.00	300,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Telephone Expenses	05 020	92,388.00	43,973.64	66,026.36	110,000.00	110,000.00
Internet Subscription Expenses	05 030	2,399.00	4,010.00	5,990.00	10,000.00	10,000.00
Cable, Satellite, Telegraph and Radio Exp.	05 040	0.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Machinery and Equip.	13 050	23,829.00	0.00	50,000.00	50,000.00	50,000.00
Rep. & Main. Transportation Equipment	13 060	156,264.75	29,458.09	190,541.91	220,000.00	220,000.00
Fidelity Bond Premium	16 020	3,168.75	0.00	5,500.00	5,500.00	5,500.00
Representation Expenses	99 030	252,700.00	126,000.00	124,000.00	250,000.00	260,000.00
Membership Dues & Contribution to Org.	99 060	4,000.00	0.00	4,000.00	4,000.00	4,000.00
Other Maintenance & Operating Expenses	99 990	62,550.00	2,878.75	157,871.25	160,750.00	160,750.00
TOTAL MOOE		**1,753,270.74**	**932,132.19**	**1,296,163.81**	**2,010,250.00**	**2,060,250.00**
TOTAL CURRENT OPERATING EXP		**9,545,013.64**	**4,555,528.21**	**8,814,845.79**	**13,152,328.00**	**12,349,290.00**
2.0 Capital Outlay	*1 07*					
Office Equiptment	05 020	0.00	0.00	150,000.00	150,000.00	150,000.00
ICT Equiptment	99 990	99,475.00	0.00	150,000.00	150,000.00	250,000.00
TOTAL CAPITAL OUTLAY		**99,475.00**	**0.00**	**300,000.00**	**300,000.00**	**400,000.00**
TOTAL APPROPRIATIONS		**9,644,488.64**	**4,555,528.21**	**9,114,845.79**	**13,452,328.00**	**12,749,290.00**

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 2027
PROVINCE OF LEYTE

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		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	1,763,796.00	26/8	1,763,796.00	-
2	2	SUPERVISING ADMINISTRATIVE OFFICER (Budget Officer IV)	Estela Therese V. De Guzman	22/3	1,009,812.00	22/3	1,009,812.00	-
3	3	ADMINISTRATIVE OFFICER V (Budget Officer III)	Vacant	18/2	652,452.00	18/1	645,816.00	(6,636.00)
4	4	ADMINISTRATIVE OFFICER V (Budget Officer III)	Melboy R. Bulan	18/2	652,452.00	18/2	652,452.00	-
5	5	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Listemia Lyn Y. Rama	8/2	271,524.00	8/3	273,984.00	2,460.00
6	6	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Manolo P. Modesto	8/2	271,524.00	8/2	271,524.00	-
7	7	ADMINISTRATIVE OFFICER V (Budget Officer III)	Romeo M. Abalos	18/1	645,816.00	18/1	645,816.00	-
8	8	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	269,076.00	8/1	269,076.00	-
			GRAND TOTAL		**5,536,452.00**		**5,532,276.00**	**(4,176.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Olorvida, Rosemarie B.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Poche, Charlene G.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**526,824.00**		**526,824.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: PROVINCE OF LEYTE

Department/Office: PROVINCIAL BUDGET OFFICE
Mandate: The Provincial Budget Office is tasked in overall programming and management of the budgetary allocations of the Province of Leyte needed in the implementation of Programs, Projects and Activities (PPAs) and provide technical and staff services to the Chief Executive and other Local Officials on budgetary and other related matters.
Vision: Quality budgetary services efficiently and timely delivered.
Mission: To provide technical support and services in processing of budgetary requirements of the Province of Leyte to defray financial obligations of offices, employees, supplies, non-government organizations and Government agencies through effective programming of income and expenditures.
Organizational Outcome: Fiscal discipline, effective allocation and efficient government operations.

AIP Reference Code	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
1000-000-1-1-09-000-000	Budget Management Services	Budget Execution Services	Release of Budget Allotment, processing of obligation request, and issuance of Allotment Release Order and certifications as to existence of appropriations.	Process 15,000 Obligation Request and issues 300 Certificate of Availability of Funds and Allotment.	10,289,040.00	2,060,250.00		400,000.00	12,749,290.00
		Budget Preparation of 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 Budgets of various municipalities and 1 component city.	Preliminary review of Annual and Supplemental Budgets and submit to Sangguniang Panlalawigan for approval /legislation.					
		Budget Accountability	100% of Full Disclose Policy submitted and posted with the prescribed period.	Comply 95% of required Full Disclosure Policy report on time.					
			100% of report budget utilization, obligations and balances prepared and issue.	Prepare and issue all reports on budget /fund utilization, obligations and balances.					
			100% of financial and administrative documents and request acted promptly.	90% of financial documents/request acted promptly.					

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance ..
LGU: 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 ... 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-government organizations and through effective programming of income and expenditures.
Organizational Outcome: Fiscal discipline, effective allocation and efficient government operations.

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
1000-000-1-1-01-001-000-000			90% Implementations and compliance of CSC, DBM, COA, BLGF, & DILG rules and regulations. 95% provision of Technical assistance on budgetary matters, issues and concerns to clients/LGU and management. LGUs briefed/ trained/ facilitated/ conducted on local government budgeting in partnership with LGUs & LEPALDO. 95 attendance/participation on Inter Agency/Inter Office and ad hoc committee meetings and conferences.	85% implementation/compliance for various rules and regulations. 95% of technical assistance on budgetary matters, issues and concerns to clients/LGUs and management are provided, 12 training on local government budgeting facilitated (BOM & BOMB) 80% attendance and participation in meeting and conferences.					

Prepared by:

MARIA GINA P. HIPE
Provincial Budget Officer

Reviewed by:

AGNES C. RAFON
Provincial Planning and
Development Coordinator-Designate

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

Approved by:

CARLOS JERICHO L. PETILLA
Governor

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	***5 01***					
Salaries (21)	01 010	1,531,560.26	4,097,004.64	5,526,815.36	9,623,820.00	14,035,776.00
Wages (5)	01 020	782,033.25	351,521.50	492,138.50	843,660.00	878,040.00
PERA	02 010	146,319.06	254,000.50	369,999.50	624,000.00	768,000.00
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	104,500.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing Allowance	02 040	42,000.00	154,000.00	28,000.00	182,000.00	224,000.00
Productivity Enhancement Incentive	02 080	30,000.00	0.00	130,000.00	130,000.00	160,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	30,000.00
Overtime Pay	02 130	968,179.88	675,718.31	124,281.69	800,000.00	900,000.00
Year End Bonus	02 140	200,542.30	0.00	872,290.00	872,290.00	1,242,818.00
Cash Gift	02 150	30,000.00	0.00	130,000.00	130,000.00	160,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	192,782.00	752,742.30	119,547.70	872,290.00	1,242,818.00
Medical Allowance		0.00	0.00	182,000.00	182,000.00	224,000.00
Life & Retirement Insurance Premium	03 010	282,785.43	542,259.56	713,840.44	1,256,100.00	1,789,660.00
Pag-ibig Contribution	03 020	14,400.00	26,400.00	36,000.00	62,400.00	76,800.00
PHILHEALTH Contribution	03 030	50,626.75	108,103.64	143,906.36	252,010.00	361,420.00
ECC Insurance Premium	03 040	7,200.00	13,200.00	18,000.00	31,200.00	38,400.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	3,000,000.00
TOTAL PERSONAL SERVICES		**4,496,928.93**	**7,088,950.45**	**9,005,819.55**	**16,294,770.00**	**25,359,732.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	307,766.28	52,100.00	347,900.00	400,000.00	400,000.00
Training Expenses	02 010	134,550.00	41,200.00	258,800.00	300,000.00	350,000.00
Office Supplies Expenses	03 010	477,297.00	315,924.00	404,076.00	720,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	03 090	111,713.34	8,816.36	161,183.64	170,000.00	180,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	144,366.75	17,273.10	82,726.90	100,000.00	200,000.00
Postage & Courier Services	05 010	1,275.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	05 020	61,997.33	12,600.00	47,400.00	60,000.00	60,000.00
Other General Services	12 990	4,800.00	0.00	30,000.00	30,000.00	30,000.00
Rep. & Main. Buildings and Other Structures	13 040	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Machinery & Equipment	13 050	28,000.00	93,090.72	83,090.72	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	18,120.00	24,573.41	60,426.59	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	153,407.00	17,900.00	462,100.00	480,000.00	500,000.00
Other Maintenance & Operating Expenses	99 990	11,300.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**1,454,592.70**	**583,477.59**	**1,960,703.85**	**2,378,000.00**	**2,638,000.00**
TOTAL CURRENT OPERATING EXP		**5,951,521.63**	**7,672,428.04**	**10,966,523.40**	**18,672,770.00**	**27,997,732.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	150,000.00	150,000.00	100,000.00
ICT Equiptment	05 030	351,600.00	0.00	200,000.00	200,000.00	450,000.00
Other Property, Plant and Equipment	99 990	0.00	0.00	150,000.00	150,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**351,600.00**	**0.00**	**500,000.00**	**500,000.00**	**650,000.00**
TOTAL APPROPRIATIONS		**6,303,121.63**	**7,672,428.04**	**11,466,523.40**	**19,172,770.00**	**28,647,732.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Accountant)	Ma. Doris M. Beloy	26/4	1,657,200.00	26/4	1,657,200.00	-
2	2	ACCOUNTANT IV	Sherell C. Montejo	22/2	995,556.00	22/2	995,556.00	-
3	3	ACCOUNTANT II	Ma. Nellylope B. Morfe	16/3	559,380.00	16/4	565,008.00	5,628.00
4	4	ACCOUNTANT II	Angeli Lyka P. Folio	16/1	548,328.00	16/1	548,328.00	-
5	5	ACCOUNTANT II	Janet V. Asis	16/2	553,824.00	16/3	559,380.00	5,556.00
6	6	ACCOUNTANT II	Pacifico T. Matol III	16/2	553,824.00	16/3	559,380.00	5,556.00
7	7	ACCOUNTANT I	Vacant	12/1	407,364.00	12/1	407,364.00	-
8	8	ACCOUNTANT I	Dimple C. Radam	12/3	412,284.00	12/3	412,284.00	-
9	9	ACCOUNTANT I	Vivian B. Sevilla	12/1	407,364.00	12/1	407,364.00	-
10	10	ACCOUNTANT I	Karl Angelo B. Daclizon	12/1	407,364.00	12/1	407,364.00	-
11	11	ACCOUNTANT I	Vacant	12/1	407,364.00	12/1	407,364.00	-
12	12	ACCOUNTANT I	Vacant	12/1	407,364.00	12/1	407,364.00	-
13	13	ADMINISTRATIVE OFFICER IV (HRMO II)	Ma. Liberty C. Quilaneta	15/2	511,128.00	15/2	511,128.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
14	14	ADMINISTRATIVE OFFICER IV (HRMO II)	Lartelin B. Amor	15/2	511,128.00	15/2	511,128.00	-
15	15	ADMINISTRATIVE OFFICER II (Information Officer I)	Gilda N. Costiniano	11/2	381,840.00	11/2	381,840.00	-
16	16	ADMINISTRATIVE ASSISTANT II (Bookkeeper)	Vacant	8/1	269,076.00	8/1	269,076.00	-
17	17	ADMINISTRATIVE AIDE VI (Clerk III)	Desiderio B. Jabines, Jr.	6/1	236,592.00	6/1	236,592.00	-
18	18	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Marilou G. Veloso	6/1	236,592.00	6/1	236,592.00	-
19	19	ADMINISTRATIVE AIDE IV (Clerk II)	Albert Y. Gerones	4/1	210,072.00	4/1	210,072.00	-
20	20	ADMINISTRATIVE AIDE IV (Clerk II)	Christelle Erin P. Napala	4/1	210,072.00	4/1	210,072.00	-
21	21	ADMINISTRATIVE AIDE III (Utility Worker II)	Jessel B. Agner	3/1	197,832.00	3/2	199,320.00	1,488.00
	22	ACCOUNTANT II	Vacant			16/1	548,328.00	548,328.00
	23	ACCOUNTANT II	Vacant			16/1	548,328.00	548,328.00
	24	ACCOUNTANT III	Vacant			19/1	709,836.00	709,836.00
	25	ACCOUNTANT III	Vacant			19/1	709,836.00	709,836.00
	26	ACCOUNTANT III	Vacant			19/1	709,836.00	709,836.00

Annex F

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
	27	ACCOUNTANT III	Vacant			19/1	709,836.00	709,836.00
			GRAND TOTAL		**10,081,548.00**		**14,035,776.00**	**3,954,228.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Barraza, Gerlie M.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Dacatimbang, Northon G.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Parcero, Francis A.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Semillano, Mikaela Margaret P.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Visagar, John Kent L.	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**878,040.00**		**878,040.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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/M. ..on, Major Final Output, Performance In. ..tors and Targets CY 2027
LGU: Province of Leyte
PROVINCIAL ACCOUNTANT's OFFICE, PROVINCE OF LEYTE

Mandate: Prepare and submit financial statements and apprise the local officials on the financial conditions 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 informationand 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	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-07-000-000	Accouting and internal audit services	Financial Statements	Prepared Financial Statements	Monthly and Annual Reports	25,359,732.00	2,638,000.00	650,000.00	28,647,732.00
	Review supporting documents before preparation of vouchers to determine completeness of requirements.		JEV's	29,200 JEV's				
	Prepare Statements of Cash advance, liquidations, salaries, allowances, reimbursements and remittance pertaining to the local transactions and journal vouchers, liquidation and other adjustment.		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				
	Maintain individual ledgers for officials and employees pertaining to payrolls and adjustment thereto.		Subsidiary Ledgers	7,800 Subsidiary Ledgers				
	Prepare various juornals and post accounting entry to general ledgers for reporting purposes		JEV's	30,200 JEV's				

Prepared:

MA. DORIS M. BELOY
Provincial Accountant

Reviewed: Local Finance Committee

AGNES C. RAFON
Provincial Planning & development Coordinator-Designate

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasusr

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	21,370,853.13	9,662,025.56	20,923,814.44	30,585,840.00	32,021,556.00
Wages (26)	01 020	2,893,578.69	1,309,896.94	3,077,135.06	4,387,032.00	4,565,808.00
PERA	02 010	1,567,274.12	700,513.87	1,675,486.13	2,376,000.00	2,376,000.00
Representation Allowance (RA)	02 020	114,000.00	57,000.00	261,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	02 030	114,000.00	57,000.00	261,000.00	318,000.00	318,000.00
Clothing Allowance	02 040	469,000.00	413,000.00	280,000.00	693,000.00	693,000.00
Productivity Enhancement Incentive	02 080	335,000.00	0.00	495,000.00	495,000.00	495,000.00
Loyalty Incentive Pay	02 990	35,000.00	20,000.00	30,000.00	50,000.00	35,000.00
Overtime Pay	02 130	1,541,556.51	181,093.84	268,906.16	450,000.00	450,000.00
Year End Bonus	02 140	2,070,913.48	0.00	2,914,406.00	2,914,406.00	3,048,947.00
Cash Gift	02 150	330,000.00	0.00	495,000.00	495,000.00	495,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,961,942.00	1,794,534.62	1,119,871.38	2,914,406.00	3,048,947.00
Medical Allowance		0.00	0.00	693,000.00	693,000.00	693,000.00
Life & Retirement Insurance Premium	03 010	2,930,473.40	1,347,588.67	2,849,161.33	4,196,750.00	4,390,490.00
Pag-ibig Contribution	03 020	159,000.00	73,600.00	164,000.00	237,600.00	237,600.00
PHILHEALTH Contribution	03 030	603,443.47	276,034.49	589,825.51	865,860.00	902,970.00
ECC Insurance Premium	03 040	79,800.00	36,927.82	81,872.18	118,800.00	118,800.00
Terminal Leave Benefits	04 030	183,245.25	1,719,975.56	80,024.44	1,800,000.00	3,800,000.00
TOTAL PERSONAL SERVICES		**36,759,080.05**	**17,649,191.37**	**36,259,502.63**	**53,908,694.00**	**58,008,118.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	508,414.31	261,990.62	288,009.38	550,000.00	550,000.00
Training Expenses	02 010	271,488.77	126,800.00	173,200.00	300,000.00	300,000.00
Office Supplies Expenses	03 010	202,878.00	152,015.00	447,985.00	600,000.00	600,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Accountable Forms Expenses	03 020	6,409,459.60	0.00	6,800,000.00	6,800,000.00	10,000,000.00
Fuel, Oil & Lubricants Expenses (including election purposes)	03 090	369,126.32	149,506.45	455,293.55	604,800.00	604,800.00
Other Supplies & Materials Expenses	03 990	133,355.00	47,655.00	202,345.00	250,000.00	250,000.00
Postage & Courier Services	05 010	47,642.00	0.00	53,000.00	53,000.00	53,000.00
Telephone Expenses	05 020	37,891.70	16,749.74	33,250.26	50,000.00	50,000.00
Cable, Satellite, Telegraph Expenses	05 040	0.00	0.00	2,000.00	2,000.00	0.00
Awards/Rewards Expenses	06 010	13,079.00	0.00	50,000.00	50,000.00	50,000.00
Rep. & Main. Buildings and Other Structures	13 040	0.00	90,600.00	85,600.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	216,404.41	0.00	300,000.00	300,000.00	300,000.00
Fidelity Bond Premium	16 020	168,000.00	144,112.50	55,887.50	200,000.00	200,000.00
Advertising Expenses	99 010	378,648.00	376,320.00	23,680.00	400,000.00	400,000.00
Printing & Publication Expenses	99 020	77,911.20	22,579.20	37,420.80	60,000.00	60,000.00
Representation Expenses	99 030	392,481.95	68,176.00	511,824.00	580,000.00	580,000.00
Membership Dues/Annual Dues	99 060	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	99 990	3,543.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL MOOE		**9,232,323.26**	**1,456,504.51**	**9,571,495.49**	**10,856,800.00**	**14,054,800.00**
TOTAL CURRENT OPERATING EXP		**45,991,403.31**	**19,105,695.88**	**45,830,998.12**	**64,765,494.00**	**72,062,918.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	132,500.00	152,935.00	247,065.00	400,000.00	300,000.00
ICT Equiptment	05 030	165,000.00	0.00	0.00	0.00	100,000.00
Furniture & Fixtures	07 010	0.00	0.00	50,000.00	50,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**297,500.00**	**152,935.00**	**297,065.00**	**450,000.00**	**500,000.00**
TOTAL APPROPRIATIONS Regular		**46,288,903.31**	**19,258,630.88**	**46,128,063.12**	**65,215,494.00**	**72,562,918.00**

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2027 (Proposed) (7)
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	0.00	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	0.00	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		**0.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**
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	187,500.00	69,000.00	31,000.00	100,000.00	100,000.00
TOTAL Capital Outlay		**187,500.00**	**69,000.00**	**131,000.00**	**200,000.00**	**200,000.00**
TOTAL Appropriations		**187,500.00**	**69,000.00**	**831,000.00**	**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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Treasurer)	Ruth Y. Surpia	26/2	1,606,440.00	26/2	1,606,440.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Asstistant Provincial Treasurer's for Administration)	Vacant	24/1	1,231,236.00	24/1	1,231,236.00	-
3	3	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Treasurer for Operation)	Vacant	24/1	1,231,236.00	24/1	1,231,236.00	-
4	4	ATTORNEY III (Legal Officer III)	Vacant	21/1	879,636.00	21/1	879,636.00	-
5	5	LOCAL TREASURY OPERATIONS OFFICER III	Purificacion Z. Avorque	18/3	659,196.00	18/3	659,196.00	-
6	6	LOCAL TREASURY OPERATIONS OFFICER II	Catherine A. Longjas	15/1	506,136.00	15/1	506,136.00	-
7	7	LOCAL TREASURY OPERATIONS OFFICER II	George D. Bautista	15/2	511,128.00	15/3	516,180.00	5,052.00
8	8	LOCAL TREASURY OPERATIONS OFFICER IV	Ma. Cecilia C. Mooney	22/2	995,556.00	22/3	1,009,812.00	14,256.00
9	9	LOCAL TREASURY OPERATIONS OFFICER III	Andrea Louise A. Cayunda	18/2	652,452.00	18/2	652,452.00	-
10	10	LOCAL TREASURY OPERATIONS OFFICER II	Evelyn O. Manog	15/2	511,128.00	15/3	516,180.00	5,052.00
11	11	LOCAL TREASURY OPERATIONS OFFICER IV	Clarisa D. Maderazo	22/1	981,552.00	22/2	995,556.00	14,004.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
12	12	LOCAL TREASURY OPERATIONS OFFICER III	Vacant	18/1	645,816.00	18/1	645,816.00	-
13	13	LOCAL TREASURY OPERATIONS OFFICER II	Meldie Grace S. Perez	15/2	511,128.00	15/2	511,128.00	-
14	14	LOCAL TREASURY OPERATIONS OFFICER IV	Catalina D. Gabor	22/2	995,556.00	22/2	995,556.00	-
15	15	LOCAL TREASURY OPERATIONS OFFICER III	Donald B. Perante	18/2	652,452.00	18/2	652,452.00	-
16	16	LOCAL TREASURY OPERATIONS OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
18	18	ACCOUNTANT III	Jayra Mae E. Gamez	19/1	709,836.00	19/1	709,836.00	-
19	19	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/1	269,076.00	8/1	269,076.00	-
20	20	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vacant	6/1	236,592.00	6/1	236,592.00	-
21	21	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Sarah G. Misagal	6/8	249,132.00	6/8	249,132.00	-
22	22	LOCAL TREASURY OPERATIONS OFFICER I	Reynaldo P. Gobenciong, Jr.	11/1	380,460.00	11/1	380,460.00	-
23	23	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Jenny Y. Capon	6/2	238,344.00	6/3	240,108.00	1,764.00
24	24	ADMINISTRATIVE OFFICER III (Records Officer II)	Maria Edicel Monserrat T. Asensi	14/2	469,692.00	14/2	469,692.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
25	25	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Napoleon V. Longjas	6/4	241,896.00	6/4	241,896.00	-
27	27	ACCOUNTANT II	Vacant	16/1	548,328.00	16/1	548,328.00	-
29	29	ACCOUNTANT II	Kevin E. Acuin	16/2	553,824.00	16/3	559,380.00	5,556.00
30	30	ACCOUNTANT II	Beverly D. Bongot	16/5	570,708.00	16/6	576,480.00	5,772.00
31	31	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/2	325,572.00	10/1	323,004.00	(2,568.00)
32	32	SUPERVISING ADMINISTRATIVE OFFICER (Cashier IV)	Czarenah Peach F. Redubla	22/3	1,009,812.00	22/3	1,009,812.00	-
33	33	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
34	34	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Vacant	6/1	236,592.00	6/1	236,592.00	-
36	36	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Myrna H. Añover	8/3	273,984.00	8/3	273,984.00	-
37	37	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Vacant	8/1	269,076.00	8/1	269,076.00	-
38	38	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Vacant	8/1	269,076.00	8/1	269,076.00	-
39	39	REVENUE COLLECTION CLERK II	Dionisio A. Balintong, Jr.	7/6	260,388.00	7/7	262,308.00	1,920.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
40	40	REVENUE COLLECTION CLERK II	Evchurchelle L. Cabia	7/1	250,968.00	7/1	250,968.00	-
41	41	ADMINISTRATIVE OFFICER I (Supply Officer I)	Novo Amor V. Albaño	10/3	328,164.00	10/3	328,164.00	-
42	42	REVENUE COLLECTION CLERK II	Vacant	7/1	250,968.00	7/1	250,968.00	-
43	43	SUPERVISING ADMINISTRATIVE OFFICER (Supply Officer IV)	Jose Eric L. Aguilar	22/8	1,083,540.00	22/8	1,083,540.00	-
44	44	ADMINISTRATIVE OFFICER III (Supply Officer II)	Joan Florlyn S. Justisa	14/1	465,168.00	14/1	465,168.00	-
45	45	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
46	46	REVENUE COLLECTION CLERK II	Vacant	7/1	250,968.00	7/1	250,968.00	-
47	47	STATISTICIAN I	Florencio Noel G. Aguilos	11/1	380,460.00	11/1	380,460.00	-
48	48	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
49	49	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	236,592.00	6/1	236,592.00	-
50	50	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/3	240,108.00	6/1	236,592.00	(3,516.00)
51	51	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	210,072.00	4/1	210,072.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
52	52	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/2	271,524.00	8/1	269,076.00	(2,448.00)
53	53	ADMINISTRATIVE AIDE VI (Buyer II)	Vacant	6/2	238,344.00	6/1	236,592.00	(1,752.00)
54	54	REVENUE COLLECTION CLERK II	Justino N. Cinco, Jr.	7/8	264,264.00	7/8	264,264.00	-
55	55	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	236,592.00	6/1	236,592.00	-
56	56	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/2	652,452.00	18/1	645,816.00	(6,636.00)
57	57	LOCAL TREASURY OPERATIONS OFFICER II	Arsenia R. Tiston	15/2	511,128.00	15/2	511,128.00	-
58	58	ASSISTANT STATISTICIAN	Vacant	9/1	291,948.00	9/1	291,948.00	-
59	59	REVENUE COLLECTION CLERK II	Vacant	7/1	250,968.00	7/1	250,968.00	-
60	60	REVENUE COLLECTION CLERK II	Vacant	7/1	250,968.00	7/1	250,968.00	-
61	61	ADMINISTRATIVE AIDE VI (Stenographer II)	Evelyn C. Biano	6/4	241,896.00	6/4	241,896.00	-
62	62	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Marian D. Rafales	8/2	271,524.00	8/3	273,984.00	2,460.00
63	63	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
64	64	REVENUE COLLECTION CLERK II	Vacant	7/1	250,968.00	7/1	250,968.00	-
65	65	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	236,592.00	6/1	236,592.00	-
66	66	ADMINISTRATIVE ASSISTANT III (Buyer III)	Patrio R. Barca, Jr.	9/1	291,948.00	9/1	291,948.00	-
67	67	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	236,592.00	6/1	236,592.00	-
68	68	ADMINISTRATIVE AIDE III (Driver I)	Dominique M. Cabillan	3/5	203,784.00	3/5	203,784.00	-
69	69	ADMINISTRATIVE ASSISTANT II (Carpenter Foreman)	Vacant	8/3	273,984.00	8/1	269,076.00	(4,908.00)
70	70	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Elizalde B. Bodo	4/4	214,776.00	4/4	214,776.00	-
71	71	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	197,832.00	3/1	197,832.00	-
72	72	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
73	73	ADMINISTRATIVE AIDE V (Carpenter II)	Bartolome Pedro C. Lumen	5/3	226,296.00	5/3	226,296.00	-
74	74	ADMINISTRATIVE AIDE V (Carpenter II)	Giovanni G. Cahingcoy	5/2	224,640.00	5/3	226,296.00	1,656.00
75	75	ADMINISTRATIVE AIDE V (Carpenter II)	Jester Q. Repulda	5/2	224,640.00	5/3	226,296.00	1,656.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
76	76	ADMINISTRATIVE AIDE V (Carpenter II)	Harold V. Ko	5/1	222,972.00	5/1	222,972.00	-
77	77	ADMINISTRATIVE AIDE III (Driver I)	Enrico L. Daza	3/1	197,832.00	3/1	197,832.00	-
			GRAND TOTAL		**31,984,236.00**		**32,021,556.00**	**37,320.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abanilla, Rinalie P.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Aldaba, Lovelle Marlen B.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Almarines, Wendy Joy C.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Balbuena, Wildan S.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Barrantes, Allan V.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Campos, Jose A.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Casañeras, Allan A.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Larraga, Arturo V.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Loreto, Roque E.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Maceda, Melanie B.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Masong, Renato E.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Nativadad, Realyn M.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Olino, Francisco C.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Quiaño, Justine Mark B.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Santisteban, Oligario S.	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Serna, Rasty E.	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Tabula, Adrian P.	1/1	175,608.00	1/1	175,608.00	-
18	18	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
19	19	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
21	21	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
22	22	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
23	23	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
24	24	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
25	25	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
26	26	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**4,565,808.00**		**4,565,808.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	10,190,384.23	5,736,219.60	13,934,060.40	19,670,280.00	20,592,012.00
Wages (20)	01 020	2,611,011.37	1,235,829.59	2,138,810.41	3,374,640.00	3,512,160.00
PERA	02 010	873,853.21	433,801.63	1,054,198.37	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	266,000.00	259,000.00	175,000.00	434,000.00	434,000.00
Productivity Enhancement Incentives	02 080	191,500.00	0.00	310,000.00	310,000.00	310,000.00
Loyalty Incentive Pay	02 990	10,000.00	0.00	10,000.00	10,000.00	45,000.00
Overtime Pay	02 130	0.00	0.00	20,000.00	20,000.00	20,000.00
Year End Bonus	02 140	1,180,418.02	0.00	1,920,410.00	1,920,410.00	2,008,681.00
Cash Gift	02 150	197,000.00	0.00	310,000.00	310,000.00	310,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	981,967.00	1,172,145.62	748,264.38	1,920,410.00	2,008,681.00
Medical Allowance		0.00	0.00	434,000.00	434,000.00	434,000.00
Life & Retirement Insurance Premium	03 010	1,547,302.90	863,825.55	1,901,574.45	2,765,400.00	2,892,510.00
Pag-ibig Contribution	03 020	89,938.25	46,600.00	102,200.00	148,800.00	148,800.00
PHILHEALTH Contribution	03 030	312,683.82	175,729.56	391,930.44	567,660.00	591,190.00
ECC Insurance Premium	03 040	44,799.98	23,300.00	51,100.00	74,400.00	74,400.00
Terminal Leave Benefits	04 030	244,906.18	0.00	1,900,000.00	1,900,000.00	200,000.00
TOTAL PERSONAL SERVICES		**19,173,764.96**	**10,162,451.55**	**25,617,548.45**	**35,780,000.00**	**35,501,434.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	406,986.42	179,384.62	320,615.38	500,000.00	500,000.00
Training Expenses	02 010	102,800.00	68,400.00	131,600.00	200,000.00	200,000.00
Office Supplies Expenses	03 010	303,074.76	137,040.00	262,960.00	400,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	03 090	190,511.53	86,034.48	163,965.52	250,000.00	250,000.00
Other Supplies & Materials Expenses	03 990	150,856.25	97,304.00	202,696.00	300,000.00	300,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	0.00
Postage & Courier Services	05 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	05 020	51,632.00	25,794.00	34,206.00	60,000.00	70,000.00
Rep. & Main. Buildings & Other Structures	13 040	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	73,789.86	23,453.20	136,546.80	160,000.00	160,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	2,000.00	2,000.00	0.00
Fidelity Bond Premium	16 020	0.00	1,500.00	3,500.00	5,000.00	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	234,600.00	1,570.00	198,430.00	200,000.00	250,000.00
Membership Dues and Contributions to Org.	99 070	0.00	0.00	0.00	0.00	10,000.00
Other Maintenance & Operating Expenses	99 990	0.00	2,000.00	18,000.00	20,000.00	10,000.00
TOTAL MOOE		**1,524,250.82**	**622,480.30**	**1,514,519.70**	**2,137,000.00**	**2,190,000.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	150,000.00	150,000.00	200,000.00
ICT Equipment	05 030	0.00	0.00	150,000.00	150,000.00	150,000.00
Furniture and Fixtures	07 010	420,000.00	0.00	0.00	0.00	50,000.00
TOTAL CAPITAL OUTLAY		**420,000.00**	**0.00**	**300,000.00**	**300,000.00**	**400,000.00**
TOTAL APPROPRIATIONS Regular		**21,118,015.78**	**10,784,931.85**	**27,432,068.15**	**38,217,000.00**	**38,091,434.00**

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	4,000,000.00	4,000,000.00	**0.00**
ICT Equipment	05 030	0.00	0.00	500,000.00	500,000.00	**0.00**
TOTAL Capital Outlay		**0.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
TOTAL Appropriations		**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**4,000,000.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL. GOVERNMENT DEPARTMENT HEAD (Provincial Assessor)	Enriqueto O. Portula	26/2	1,606,440.00	26/2	1,606,440.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Assessor)	Sol N. Jamora	24/2	1,250,508.00	24/2	1,250,508.00	-
3	3	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Vacant	22/1	981,552.00	22/1	981,552.00	-
		ADMINISTRATIVE DIVISION						
4	4	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Milagros H. Aguilar	18/1	645,816.00	18/1	645,816.00	-
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
7	7	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
8	8	ASSISSTANT STATISTICIAN	Vacant	9/1	291,948.00	9/1	291,948.00	-
9	9	ASSESSMENT CLERK II	Analyn E. Fuentes	6/1	236,592.00	6/1	236,592.00	-
10	10	ASSESSMENT CLERK II	Erika G. Petilla	6/2	238,344.00	6/2	238,344.00	-
11	11	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Vacant	15/1	506,136.00	15/1	506,136.00	-
12	12	ASSESSMENT CLERK II	Mildred E. Matela	6/1	236,592.00	6/1	236,592.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		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	981,552.00	22/1	981,552.00	-
14	14	LOCAL ASSESSMENT OPERATIONS OFFICER III	Geomar Josiah C. Bautista	18/1	645,816.00	18/1	645,816.00	-
15	15	LOCAL ASSESSMENT OPERATIONS OFFICER III	Aljun Joshua R. Marzol	18/1	645,816.00	18/1	645,816.00	-
16	16	ASSESSMENT CLERK II	Vacant	6/2	238,344.00	6/1	236,592.00	(1,752.00)
17	17	ASSESSMENT CLERK II	Vacant	6/1	236,592.00	6/1	236,592.00	-
18	18	ASSESSMENT CLERK II	Vacant	6/1	236,592.00	6/1	236,592.00	-
19	19	ASSESSMENT CLERK II	Vacant	6/1	236,592.00	6/1	236,592.00	-
20	20	ASSESSMENT CLERK II	Vacant	6/1	236,592.00	6/1	236,592.00	-
21	21	ASSESSMENT CLERK II	Vacant	6/1	236,592.00	6/1	236,592.00	-
		APPRAISAL DIVISION						
22	22	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Diana D. Serna	22/1	981,552.00	22/1	981,552.00	-
23	23	LOCAL ASSESSMENT OPERATIONS OFFICER III	Mayshyl Fate O. Miralles	18/1	645,816.00	18/1	645,816.00	-
24	24	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
25	25	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
26	26	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
27	27	LOCAL ASSESSMENT OPERATIONS OFFICER III	Vacant	18/1	645,816.00	18/1	645,816.00	-
28	28	LOCAL ASSESSMENT OPERATIONS OFFICER II	Neil Matthew M. Masalihit	15/1	506,136.00	15/1	506,136.00	-
29	29	LOCAL ASSESSMENT OPERATIONS OFFICER II	Jenny G. Ecoy	15/1	506,136.00	15/2	511,128.00	4,992.00
30	30	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
31	31	ASSESSMENT CLERK II	Vacant	6/1	236,592.00	6/1	236,592.00	-
		SURVEY	**SURVEY**					
32	32	TAX MAPPER IV	Vacant	22/1	981,552.00	22/1	981,552.00	-
33	33	TAX MAPPER III	Noel Kent O. Loteyro	18/1	645,816.00	18/2	652,452.00	6,636.00
34	34	TAX MAPPING AIDE	Sherica S. Navarro	4/2	211,632.00	4/2	211,632.00	-
35	35	TAX MAPPING AIDE	Rosario E. Gotico	4/4	214,776.00	4/4	214,776.00	-
36	36	TAX MAPPER II	Vacant	15/1	506,136.00	15/1	506,136.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
37	37	TAX MAPPER III	Wendy V. Grabillo	18/1	645,816.00	18/1	645,816.00	-
38	38	DRAFTSMAN I	Marie Grace S. Ruiz	6/2	238,344.00	6/3	240,108.00	1,764.00
39	39	DRAFTSMAN I	Angelo M. Booc	6/1	236,592.00	6/1	236,592.00	-
40	40	TAX MAPPING AIDE	Florida B. Naldo	4/1	210,072.00	4/2	211,632.00	1,560.00
41	41	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
42	42	ASSESSMENT CLERK I	Vacant	4/1	210,072.00	4/1	210,072.00	-
43	43	ADMINISTRATIVE AIDE III (Driver I)	Rito Y. Navarro	3/4	202,272.00	3/5	203,784.00	1,512.00
			GRAND TOTAL		**20,577,300.00**		**20,592,012.00**	**14,712.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Bardillon, Leomel G.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Cayrel, Jerwyn E.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Cordero, Vance Noel, T.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Engracial, Wilfredo J.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Gilang, Josel D.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Mabini, Patrick V.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Merilo, Angel B.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Salceda, Sheene C.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Vivero, Rodaison G.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Guillemer, Potenciano O.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Babiano, Gerry S.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Penero, Leopando, M.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Sapdo, Eufemio Jr. P.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Vertulfo, Ethel E.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Canada, Francis Jhon B.	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Mercado, Ronald M.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
17	17	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
18	18	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
19	19	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
20	20	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**3,512,160.00**		**3,512,160.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

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)
1000-000-11-06-000-000	Provincial Assessor's Office (PASSO) Assessment of Real Property	Rendered Services	Installed and maintained real property identification and accounting system conforming to the standards prescribed by the DOF.		35,501,434.00	2,190,000.00	400,000.00	**38,091,434.00**
	1. Conduct General Revision of Real Property within the Province of Leyte	Revenue collection will increase	Revenue collection will increase			2,000,000.00		2,000,000.00
	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.			1,175,000.00		1,175,000.00
	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 equipment and replacement of non-funtional	High quality office equipment and						

	PCs and other IT equipments	reliable support services can make huge difference in office volume of work an the quality of work	Latest & updated functional PC's and IT Equipments.				3,000,000.00	3,000,000.00
	6. Records Office Management - efficient and systematic control of assessment forms - maintenance, use and disposition of records including process for capturing and maintaning information - replacement of old book covers	Assessment forms/records are updated and complied, replenish old assessment forms/documents cover and purchase of shelves racks	Preservation of Tax Declarations and other Assessment Documents.	RPT Collection of 100% of request of the Municipal Assessor 2025			3,000,000.00	3,000,000.00
	7. Procurement of various office supplies and other operating expenses	Provided with enough operating materials, expenses and supplies, transactions and functions are carried out smoothly without causing delay and inconvenience to the end-user	Clients request are immediately addressed or attended to.			2,500,000.00		2,500,000.00
	8. Travelling, trainings and seminars expenses	Adaptation of the Philippine Real Estate Service, Human Resource and Management Enhanced, and promote state-of - the-art Real Estate practices with mandatory	Workforce competence is enhanced			1,500,000.00		1,500,000.00

	9. Updates, Enhancement and Team Building Seminar	continuing professional development (CPD) in compliance with the Professional Regulation Commission (PRC) Evaluate the values of PASSO personnel, its work targets and accomplishments and review the overall actual performance	Workforce competence is enhanced			1,000,000.00		1,000,000.00

Prepared by:

ENRIQUETO O. PORTULA
Department Head/Provincial Assessor

Reviewed by:

AGNES RAÑON
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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	137,934.36	41,250.00	138,750.00	180,000.00	180,000.00
Training Expenses	02 010	0.00	0.00	80,000.00	80,000.00	80,000.00
Office Supplies Expenses	03 010	59,691.50	24,328.00	75,672.00	100,000.00	103,000.00
Fuel, Oil & Lubricants Expenses	03 090	68,595.26	27,205.17	75,794.83	103,000.00	103,000.00
Other Supplies & Materials Expenses	03 990	33,104.60	158,586.40	98,586.40	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	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	0.00	50,000.00	50,000.00	50,000.00
Rep. & Main. Fur. & Fix.	13 070	0.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expenses	99 030	0.00	0.00	50,000.00	50,000.00	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	5,000.00	5,000.00	50,000.00
TOTAL MOOE		**299,325.72**	**251,369.57**	**597,803.23**	**652,000.00**	**700,000.00**
2.0 Capital Outlay	***1 07***					
Other Structures	04 990	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	0.00
Office Equipment	05 020	0.00	0.00	0.00	0.00	0.00
ICT Equipment	05 030	124,174.00	0.00	250,000.00	250,000.00	250,000.00
TOTAL CAPITAL OUTLAY		**124,174.00**	**0.00**	**250,000.00**	**250,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**423,499.72**	**251,369.57**	**847,803.23**	**902,000.00**	**950,000.00**

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 2027

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 (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)
1000-000-1-2-10-000-000-	Auditing Services							
	Maintenance and Other Operating			1 year		700,000.00		700,000.00
	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					**700,000.00**	**250,000.00**	**950,000.00**

AIP Reference (1)	Program/Project/Activity Description (2)	Major 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					**700,000.00**	**250,000.00**	**950,000.00**
	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					**700,000.00**	**250,000.00**	**950,000.00**

Prepared by:

ALMARA. CUBILLA
State Auditor IV

Review by:

AGNES C. RAFON
Provincial Planning & Development Coordinator - Designate

MARIA GINA P. HIPE
Local 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	737,678.00	413,496.00	2,695,584.00	3,109,080.00	3,262,260.00
Wages (3)	01 020	545,146.95	216,665.07	289,530.93	506,196.00	526,824.00
PERA	02 010	116,636.80	54,818.46	161,181.54	216,000.00	216,000.00
Clothing Allowance	02 040	21,000.00	35,000.00	28,000.00	63,000.00	63,000.00
Productivity Enhancement Incentive	02 080	25,000.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	0.00	5,000.00	0.00	5,000.00	5,000.00
Year End Bonus	02 140	111,098.58	0.00	301,273.00	301,273.00	315,757.00
Cash Gift	02 150	25,000.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	106,222.00	111,098.58	190,174.42	301,273.00	315,757.00
Medical Allowance		0.00	0.00	63,000.00	63,000.00	63,000.00
Life & Retirement Insurance Premium	03 010	156,190.20	79,990.92	353,849.08	433,840.00	454,700.00
Pag-ibig Contribution	03 020	12,000.00	6,000.00	15,600.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	32,540.90	16,664.76	73,725.24	90,390.00	94,730.00
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		**1,894,513.43**	**941,733.79**	**4,469,718.21**	**5,411,452.00**	**5,639,428.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	26,663.36	0.00	29,750.00	29,750.00	29,750.00
Training Expenses	02 010	0.00	16,800.00	8,200.00	25,000.00	25,000.00
Office Supplies Expenses	03 010	10,005.00	14,742.00	65,258.00	80,000.00	80,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Textbook & Instructional Mat.	03 110	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies & Materials Expenses	03 990	24,884.00	0.00	70,000.00	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	12,792.00	8,713.79	6,286.21	15,000.00	15,000.00
Internet Subscription Expenses	05 030	3,257.66	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. Machinery and Equipment	13 050	0.00	2,000.00	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	19,745.00	7,080.00	27,920.00	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		**97,347.02**	**49,335.79**	**273,159.21**	**320,495.00**	**320,495.00**
TOTAL CURRENT OPERATING EXP		**1,991,860.45**	**991,069.58**	**4,742,877.42**	**5,731,947.00**	**5,959,923.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	0.00	0.00	0.00	0.00	50,000.00
Furniture & Fixtures	07 010	0.00	0.00	100,000.00	100,000.00	50,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
TOTAL APPROPRIATIONS		**1,991,860.45**	**991,069.58**	**4,842,877.42**	**5,831,947.00**	**6,059,923.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	LIBRARIAN IV	Vacant	22/1	981,552.00	22/1	981,552.00	-
2	2	LIBRARIAN III	Meg H. Degala	18/3	659,196.00	18/3	659,196.00	-
3	3	LIBRARIAN III	Vacant	18/1	645,816.00	18/1	645,816.00	-
4	4	LIBRARIAN I	Vacant	11/1	380,460.00	11/1	380,460.00	-
5	5	LIBRARIAN I	Vacant	11/1	380,460.00	11/1	380,460.00	-
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Ma. Girlie F. Madera	4/4	214,776.00	4/4	214,776.00	-
			GRAND TOTAL		**3,262,260.00**		**3,262,260.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Paragatos, Marvi J.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Pedrera, Nicole S.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Regis, Edwin M.	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**526,824.00**		**526,824.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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)
1000-000-1-2-11-000-000	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	5,639,428	320,495	100,000	6,059,923
	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	3. Basic Computer Literacy conducted	3. A.Training of Senior Citizens & of Out-of- School Youth					
	4. Storytelling at the library	4. Storytelling at the library conducted	4. A. Given to Pre-school children					
	5. Submission of Monthly Report to the National Library of the Philippines (NLP)	5 . Monthly Report Submitted to the National Library of the Philippines (NLP)	5. Completion Award received from the NLP					
	6. Free access of wi-fi, internet and computer use to students in support of the DepEd On-Line learning	6. Free wi-fi access provided to Leyteños	6. Increased no. of clients provided with wi-fi access					
	7. Cultural preservation and Conservation	7. Celebration of National Arts Month, National Heritage Month, preserving local Historical documents, postings on local history and local notable persons.	7. Poster of Celebration posted,no. of post posted in fb page.					
	8. Services for Senior Citizens	8. Awareness of Senior Citizen benefits, Basic Digital literacy, Celebration of Filipino Elderly Week.	8. 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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	5,151,715.03	2,771,454.00	6,633,474.00	9,404,928.00	9,810,324.00
PERA	02 010	138,214.28	72,000.00	216,000.00	288,000.00	288,000.00
Representation Allowance (RA)	02 020	196,875.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	196,875.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	28,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive	02 080	30,000.00	0.00	60,000.00	60,000.00	60,000.00
Loyalty Incentive Pay	02 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	02 130	0.00	0.00	40,000.00	40,000.00	40,000.00
Year End Bonus	02 140	461,620.00	0.00	783,744.00	783,744.00	817,527.00
Cash Gift	02 150	30,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	432,883.00	461,909.00	321,835.00	783,744.00	817,527.00
Medical Allowance		0.00	0.00	84,000.00	84,000.00	84,000.00
Life & Retirement Insurance Premium	03 010	618,205.81	332,574.48	796,025.52	1,128,600.00	1,177,240.00
Pag-ibig Contribution	03 020	14,000.00	7,200.00	21,600.00	28,800.00	28,800.00
PHILHEALTH Contribution	03 030	120,417.21	65,348.70	161,901.30	227,250.00	234,940.00
ECC Insurance Premium	03 040	7,000.00	3,600.00	10,800.00	14,400.00	14,400.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	1,600,000.00
TOTAL PERSONAL SERVICES		**7,425,805.33**	**3,972,086.18**	**9,652,379.82**	**13,624,466.00**	**15,553,758.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	347,031.67	128,084.50	291,915.50	420,000.00	420,000.00
Training Expenses	02 010	0.00	16,800.00	83,200.00	100,000.00	100,000.00
Office Supplies Expenses	03 010	28,151.00	102,690.00	97,310.00	200,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	03 090	299,682.67	188,941.25	211,058.75	400,000.00	400,000.00

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Materials Expenses	03 990	190,715.98	240,570.58	59,429.42	300,000.00	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	73,087.10	34,500.00	65,500.00	100,000.00	150,000.00
Internet Subscription Expenses	05 030	0.00	0.00	10,000.00	10,000.00	0.00
Cable, Satellite, Telegraph and Radio Exp.	05 040	0.00	0.00	10,000.00	10,000.00	0.00
Rep. & Main. Transportation Equipment	13 060	88,224.33	29,585.52	120,414.48	150,000.00	150,000.00
Representation Expenses	99 030	85,006.92	9,903.53	340,096.47	350,000.00	391,500.00
Subscription Expenses	99 070	0.00	0.00	5,000.00	5,000.00	50,000.00
Other Maintenance & Operating Expenses	99 990	21,120.00	7,774.91	2,225.09	10,000.00	50,000.00
TOTAL MOOE		**1,143,019.67**	**763,850.29**	**1,301,149.71**	**2,065,000.00**	**2,271,500.00**
TOTAL CURRENT OPERATING EXP		**8,568,825.00**	**4,735,936.47**	**10,953,529.53**	**15,689,466.00**	**17,825,258.00**
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	147,760.00	86,690.00	13,310.00	100,000.00	580,000.00
Furniture and Fixtures	07 010	0.00	0.00	0.00	0.00	50,000.00
Books	07 020	0.00	0.00	100,000.00	100,000.00	50,000.00
TOTAL CAPITAL OUTLAY		**147,760.00**	**86,690.00**	**213,310.00**	**300,000.00**	**780,000.00**
TOTAL APPROPRIATIONS		**8,716,585.00**	**4,822,626.47**	**11,166,839.53**	**15,989,466.00**	**18,605,258.00**

Prepared by:

ATTY. JOSE RAYMUND A. ACOL
Provincial Legal Officer

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	200,000.00	200,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	50,000.00	50,000.00	0.00
Office Supplies Expense	03 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Supplies Expenses	03 990	287,715.00	407,750.00	307,750.00	100,000.00	600,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	35,207.19	164,792.81	200,000.00	100,000.00
Representation Expenses	99 030	91,400.00	0.00	200,000.00	200,000.00	100,000.00
Other Maintenance & Operating Expenses	99 990	176,800.00	0.00	0.00	0.00	0.00
TOTAL MOOE		**555,915.00**	**442,957.19**	**1,172,542.81**	**1,000,000.00**	**1,150,000.00**
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	121,550.00	178,450.00	300,000.00	100,000.00
Other Property, Plant and Equipment	99 990	0.00	0.00	0.00	0.00	100,000.00
TOTAL Capital Outlay		**0.00**	**121,550.00**	**278,450.00**	**400,000.00**	**300,000.00**
TOTAL Appropriations		**555,915.00**	**564,507.19**	**1,450,992.81**	**1,400,000.00**	**1,450,000.00**

Prepared by:

ATTY. JOSE RAYMUND A. ACOL
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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		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	1,581,684.00	26/1	1,581,684.00	-
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Legal Officer)	Rhea Lina U. Enage	24/1	1,231,236.00	24/1	1,231,236.00	-
3	3	ATTORNEY IV	Vacant	23/2	1,111,464.00	23/1	1,095,672.00	(15,792.00)
4	4	LEGAL ASSISTANT II	Vacant	12/1	407,364.00	12/1	407,364.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Stenographic Reporter II)	Vacant	9/1	291,948.00	9/1	291,948.00	-
6	6	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Myra V. Nalda	11/3	385,308.00	11/3	385,308.00	-
7	7	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
8	8	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/6	205,272.00	3/1	197,832.00	(7,440.00)
9	9	ATTORNEY IV	Oliver Nicco R. Manito	23/1	1,095,672.00	23/1	1,095,672.00	-
10	10	ATTORNEY IV	Margie M. Lusico	23/1	1,095,672.00	23/1	1,095,672.00	-
11	11	ATTORNEY IV	Amor Marie C. Veloso	23/1	1,095,672.00	23/1	1,095,672.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
12	12	ATTORNEY IV	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
			GRAND TOTAL		**9,833,556.00**		**9,810,324.00**	**(23,232.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 th 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**				**15,553,758.00**	**2,271,500.00**	**780,000.00**	**18,605,258.00**
	1. Provision of Legal services as Statutory Counsel of the Province its components Cities and municipalities.	Continuing from January 2027 to December 2027	Number of Legal Services Rendered	100%				
	2. Conduct a Province-wide legal information and education campaign.	Continuing from January 2027 to December 2027	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 2027 to December 2027	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 Government Assistant Department Head
Provincial Planning and Development Office

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	158,830.16	169,052.84	30,947.16	200,000.00	200,000.00
Training Expenses	02 010	40,000.00	79,500.00	24,500.00	55,000.00	55,000.00
Office Supplies Expense	03 010	100,761.90	85,757.00	83,043.00	168,800.00	168,800.00
Other Supplies & Materials Expense	03 990	0.00	47,496.00	36,996.00	10,500.00	10,500.00
Telephone Expense	05 020	5,500.00	0.00	28,350.00	28,350.00	28,350.00
Other Professional Services	11 990	341,000.00	87,000.00	285,000.00	372,000.00	372,000.00
Rep. & Main. Machinery & Equipment	13 050	0.00	0.00	15,015.00	15,015.00	15,015.00
Other Maintenance & Operating Expenses	99 990	7,800.00	0.00	23,335.00	23,335.00	23,335.00
TOTAL MOOE		**653,892.06**	**468,805.84**	**527,186.16**	**873,000.00**	**873,000.00**
TOTAL APPROPRIATIONS		**653,892.06**	**468,805.84**	**527,186.16**	**873,000.00**	**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 2027
LGU: Province of Leyte
OFFICE OF THE PROVINCIAL PROSECUTOR

Mandate: We undertake to provide every person equal
Vision: Fair efficient, effective and in accordance wiht 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, Update Pass Books nad Ledgers.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-12-000-000	Maintenace & Other Operating Expenses	Jan to Dec 2027	Attendance/participation on trng and seminar procurement of supplies/ materials			873,000.00		873,000.00
	Investigate & prosecute offenders of crimes	Jan to Dec 2027	Speedy & impartial decisions/judgements of cases administered and rendered.	1,750 criminal cases				
	Issue Clearance	Jan to Dec 2027		590 clearance				
	Render legal opinion on ordinance and resolutions	Jan to Dec 2027		85 legal opinions				
	Appear as legal counsel in civil suits for employees	Jan to Dec 2027		25 appearances on legal counsels				

Prepared:

MA. ARLENE HONAMAYOR-CORDOVEZ
Provincial Prosecutor

Reviewed by Local Finance:

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	10,705.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**70,705.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**70,705.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2027
LGU: Province of Leyte
RTC BRANCH 6, TACLOBAN CITY

Mandate: The Regional Traial Court, Branch 6, Tacloban City performs adjudicative functions vested on them by the Philippne 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 isntitutions to create sustaninable 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 independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-13-000-000	Maintenace & Other Operating Expenses					150,000.00		150,000.00
	Receive records and processes, raffled and transferred cases	Adjucation of cases	Speedy disposition and administered of cases					
	Conduct hearing/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 G. RAPON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	25,000.00	25,000.00	25,000.00
Training Expenses	02 010	40,000.00	0.00	10,000.00	10,000.00	14,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**100,000.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**100,000.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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 2027
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 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 aggreived parties,
Organizational Outcome: Try, hear and decided cases with optimum use of resources within a period as prescribed by law.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-14-000-000	Maintenace & Other Operating Expenses	Case Adjudication/Decided accurately with optimum use of resource as prescribed by law	Speedy and impartial decision/judgement of cases administered and rendered.	10 or more cases 100 reports		150,000.00		150,000.00
	Receive records and processes, of all cases filed in our branch	FIXED TARGET: Monthly Reports and Docket Inventory Reports		10 or more cases 100 reports				

Prepared:

Hon. IRENE T. PONTEROS
Presiding Judge

Reviewed: Local Finance Committee

AGNES L. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	8,108.71	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**68,108.71**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**68,108.71**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

Prepared by:

Hon. CHRISTIAN RON C. ESPONILLA
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 2027
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 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 aggreived parties,
Organizational Outcome: Try, hear and decided cases with optimum use of resources within a period as prescribed by law.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-15-000-000	Maintenace & Other Operating Expenses Receive records and processes, of all cases filed in our branch	Case Adjudication/Decided accurately with optimum use of resource 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		150,000.00		150,000.00

Prepared:

Hon. CHRISTIAN RON C. ESPONILLA
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	11,094.16	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	4,500.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**75,594.16**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**75,594.16**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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 2027
LGU: Province of Leyte
RTC BRANCH 9, TACLOBAN CITY

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service and speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-02-16-000-000	Maintenace & 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 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-150		150,000.00		150,000.00

Prepared:

Hon. LEONITO S. SABANDAL
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	23,788.84	26,872.69	3,127.31	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**83,788.84**	**74,872.69**	**71,127.31**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**83,788.84**	**74,872.69**	**71,127.31**	**146,000.00**	**150,000.00**

Prepared by:

Hon. MANASSEH S. BASTES
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 2027
LGU: Province of Leyte
RTC BRANCH 34, TACLOBAN CITY

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service and speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-25-000-000	Maintenace & 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 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		150,000.00		150,000.00

Prepared:

Hon. MANASSEH S. BASTES
Acting Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	25,154.72	0.00	8,650.00	8,650.00	25,000.00
Training Expenses	02 010	0.00	0.00	7,350.00	7,350.00	2,500.00
Internet Subscription Expenses	05 030	27,200.16	13,280.00	3,280.00	10,000.00	30,000.00
Office Supplies Expense	03 010	0.00	6,000.00	9,000.00	15,000.00	2,500.00
Other Professional Services	11 990	12,000.00	9,025.00	14,975.00	24,000.00	24,000.00
TOTAL MOOE		**64,354.88**	**28,305.00**	**43,255.00**	**65,000.00**	**84,000.00**
TOTAL APPROPRIATIONS		**64,354.88**	**28,305.00**	**43,255.00**	**65,000.00**	**84,000.00**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2027
LGU: Province of Leyte
OFFICE OF THE CLERK OF COURT , TACLOBAN CITY

Mandate: To provide Adjudicative Support Service and Administrative Service
Vision: Fair efficient, effective and in accordance wiht 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, Update Pass Books nad Ledgers.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	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				84,000.00		84,000.00
	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 Updaed	21 or more EJF implemented efficiently and effectively with optimum use of resources within 1 month after filing or upon receipt					
	Service of Court Processess	Clearance Issued	24 or more sheriff returns prepared submitted accurately with optimum use of resources within 1 dayafter service					
	Commissioners Hearing/ Commissioners report	Administrative service Provice/Extended	case with commissioner's report prepared with 85% of accuracy within 15 days after completion of commissioner's hearing and upon receipt of TSN					
	Assessment		100 or more payment assessment made accurately within the day upon filing					

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2027
LGU: Province of Leyte
OFFICE OF THE CLERK OF COURT , TACLOBAN CITY

Mandate: To provide Adjudicative Support Service and Administrative Service
Vision: Fair efficient, effective and in accordance wiht 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, Update Pass Books nad Ledgers.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Notarial Commission Monitoring		10 of more notarial application acted efficiently and effectively with optimum use of resources within 1 week upo 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					

Prepared:

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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (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	22,110.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	10,000.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**92,110.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**92,110.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2027
LGU: Province of Leyte
RTC BRANCH 43, TACLOBAN CITY

Mandate: The Regional Traial Court, Branch 43, Tacloban City performs adjudicative functions vested on it by the Philippne Constitution and othr applicable lawsm 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 wifare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-28-000-000	Maintenace & Other Operating Expenses					150,000.00		150,000.00
	1. Judgement of Cases independently, effectively and efficiently rendered	Cases recieved Hearings/ conferences conducted	-160 cases received within the day after e-raffle -80 hearings/conference conducted -'conducted accurately with optimum use of resources as schedules	4 docket books 48 pcs ballpen 4 lotbooks 180 reams long bondpaper 6 bxs toner for printer DCP-1254 ODW 6 bcs staple wire				
	2. Professional Development	Consultations, Trainings and Seminar attended	3 consultations, trainings seminars attended 100% attendance as scheduled	-Registation Fees Transportation Expenses Per diems allowances				

Prepared:

Hon. EVELYN P. RIÑOS-LESIGUES
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	10,485.40	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	3,500.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**73,985.40**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**73,985.40**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

Prepared by:

Hon. FLOCERFINA LLOREN CONCEPCION
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 2027
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 Impartially & promptness
Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-29-000-000	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	Speedy & impartial decision and/or judgement.	120 crim 60 civil		150,000.00		150,000.00

Prepared:

Hon. FLOCERFINA LLOREN CONCEPCION
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	23,662.04	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	15,000.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**98,662.04**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**98,662.04**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2027
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 disration amounting to lack or excess of jurisdicton 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, expenditous and judicial process in depending the constitutional and democratic rights and welfare of the people and constituently pursue effective and efficient administration of justice.

Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-30-000-000	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	Speedy & impartial decision and/or judgement.	10 or more cases 100 reports		150,000.00		150,000.00

Prepared:

Hon. GEORGINA U. PEREZ
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	3,600.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	15,500.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**79,100.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**79,100.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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 2027
LGU: Province of Leyte
RTC BRANCH 46-TACLOBAN

Mandate: The Regional Traial Court, Branch 43, Tacloban City performs adjudicative functions vested on it by the Philippne Constitution and othr applicable lawsm 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 wlfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-31-000-000	Maintenace & Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and Impartial Decisions and/or judgement.	10 or more cases 100 cases		150,000.00		150,000.00
	1.Judgement of cases independently effectively and efficiently rendered	50 hearing/conference conducted - conducted accurate 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
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	18,226.04	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	10,000.00	0.00	5,000.00	5,000.00	9,000.00
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	59,000.00	37,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**88,226.04**	**59,000.00**	**87,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**88,226.04**	**59,000.00**	**87,000.00**	**146,000.00**	**150,000.00**

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 2027
LGU: Province of Leyte
RTC BRANCH 10-ABUYOG

Mandate: To provide the people with speedy administration of Justice.
Vision: An Independent, Impartial, Effevtive and Efficient Court, protective of the right of the people.
Mission: To uphold the rule of law through fair, expeditous and timely judicial processors and pursue effective administration of Justice.
Organizational Outcome: Adjudication of cases

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-17-000-000	Maintenace & Other Operating Expenses					150,000.00		150,000.00
	Receive records and process all cases. Hear and dispose cases Process records and appeals to the Higher Court.	Quality & Quantity of Disposal cases	Speedy & Impartial decision judgement of cases Administered and rendered.	crim-235 civil-86				

Prepared:

Hon. DEXTER L. AGUILAR
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	26,000.00	70,000.00	96,000.00	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**	**26,000.00**	**120,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**26,000.00**	**120,000.00**	**146,000.00**	**150,000.00**

Prepared by:

Hon. FRANZ RAYMOND P. ASPA
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 2027
LGU: Province of Leyte
RTC BRANCH 11 -CALUBIAN LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-18-000-000	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to cases administered and 'rendered.	depending on the number of cases filed		150,000.00		150,000.00

Prepared:

Hon. FRANZ RAYMOND P. ASPA
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	19,174.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	10,000.00	0.00	10,000.00	10,000.00	14,000.00
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	24,000.00	72,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**89,174.00**	**24,000.00**	**122,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**89,174.00**	**24,000.00**	**122,000.00**	**146,000.00**	**150,000.00**

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 2027
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 forceable and to determine been a grave abuse of whether or not there has disration amounting to lack or excess of jurisdicton 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, expenditous and judicial process in depending the constitutional and democratic rights and welfare of the people and constituently pursue effective and efficient administration of justice.

Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budge Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-19-000-000	Maintenace & Other Operating Expenses Subsidiary to nat'l Govt Offices RTC BR 12, Ormoc City.	Adjudication of Cases Submission of Reports	no. of cases disposed within the period provided by law. monthly and semestral reports submitted accurately with optimum use of resources.	10 or more cases 100 reports 14		150,000.00		150,000.00

Prepared:

Hon. MARIO Q. QUINIT
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	02 010	0.00	0.00	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	7,854.00	0.00	15,000.00	15,000.00	15,000.00
Other Professional Services	11 990	60,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	7,000.00
TOTAL MOOE		**67,854.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**67,854.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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 2027
LGU: Province of Leyte
RTC BRANCH 35 - ORMOC CITY

Mandate: The Supreme Court of the Philippines, and the Lower Court perform adjudication functions vested on them by the Phil Constitution and other applicable laws their judicial power includes " the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and forceable and to determine been a grave abuse of whether or not there has disration amounting to lack or excess of jurisdicton 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, expenditous and judicial process in depending the constitutional and democratic rights and welfare of the people and constituently pursue effective and efficient administration of justice.

Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-26-000-000	Maintenace & Other Operating Expenses Subsidiary to Nat'l Govt Offices RTC BR 35, Ormoc City.	Adjudication of Cases Submission of Reports	no. of cases disposed within the period provided by law. monthly and semestral reports submitted accurately with optimum use of resources.	10 or more cases 100 reports 14		150,000.00		150,000.00

Prepared:

Hon.GIRLIE M. BORREL-YU
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	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**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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 2027
LGU: Province of Leyte
RTC BRANCH 47- ORMOC CITY

Mandate: Performs adjudicative functions vested on them by the Philippine Constitutions 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, Effevtive and Efficient Judiciary, protective of the rights of the people and the democratic institutions tocreate sustainable human development.

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-32-000-000	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	Speedy & impartial decisions and/or judgements.	10 or more cases 100 reports		150,000.00		150,000.00
	1. Judgement of cases indepently, effectively and efficiently rendered.	50 hearing/conference conducted - conducted accurate w/ optimum use of resource as scheduled	Speedy & impartial decisions	10 or more cases 100 reports				

Prepared:

Hon. MARIA CORAZON S. VERGARA-NARAJA
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,650.00	8,650.00	18,650.00
Training Expenses	02 010	0.00	0.00	7,350.00	7,350.00	7,350.00
Office Supplies Expense	03 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Internet Subscription Expense	05 030	20,961.09	8,492.03	6,507.97	15,000.00	15,000.00
Other Professional Services	11 990	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
TOTAL MOOE		**32,961.09**	**20,492.03**	**44,507.97**	**65,000.00**	**75,000.00**
TOTAL APPROPRIATIONS		**32,961.09**	**20,492.03**	**44,507.97**	**65,000.00**	**75,000.00**

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2027
LGU: Province of Leyte
OCC - ORMOC CITY

Mandate: The Supreme Court of the Philippines, and the Lower Court perform adjudication functions vested on them by the Phil Constitution and other applicable laws their judicial power includes " the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and forceable and to determine been a grave abuse of whether or not there has disration amounting to lack or excess of jurisdicton 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, expenditous and judicial process in depending the constitutional and democratic rights and welfare of the people and constituently pursue effective and efficient administration of justice.

Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-33-000-000	Maintenace & 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.		75,000.00		75,000.00
	Subsidiary to Nat'l Govt 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:

Hon.JESUS MANUEL A. HORCA III
OIC-Clerk of Court v

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	4,710.71	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	4,500.00	0.00	5,000.00	5,000.00	9,000.00
Office Supplies Expense	03 010	0.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	20,000.00	76,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**69,210.71**	**20,000.00**	**126,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**69,210.71**	**20,000.00**	**126,000.00**	**146,000.00**	**150,000.00**

Prepared by:

Hon. ADONIS A. LAURE
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 2027
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: Judgement of Cases Independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-20-000-008	Maintenace & 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 the court, and in the execution & enforcement of judgement within the Province of Leyte.	January to December 2027	Speedy and impartial decision/judgement of cases administered and rendered.	crim-120 civil-60 SP - 120 CAD - 120		150,000.00		150,000.00

Prepared:

Hon. ADONIS A. LAURE
Acting Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
Asst 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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
Office Supplies Expense	03 010	35,745.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	0.00	96,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**95,745.00**	**0.00**	**146,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**95,745.00**	**0.00**	**146,000.00**	**146,000.00**	**150,000.00**

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 2027
LGU: Province of Leyte
RTC BRANCH 36- CARIGARA LEYTE

Mandate: Speedy Disposition of Cases

Vision: The Court encisions that being the last Bulwarkof Democracy, the people who will flock to it seek redness, or to enforce their rights, or to obtain justice Inexpensive manner, through the installation and use of the lates technologicals tools and equiptment; a Court that will harness the innate talents of its personnel which will result in the maximization of the use of resources, all for the benefits of the people.

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

Organizational Outcome: Adjudication cases

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-27-000-000	Maintenace & 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 the court, and in the execution & enforcement of judgement within the Province of Leyte.	Quality and Quantity of Disposal cases	Speedy and impartial decision and/or Judgements.	10 or more cases 100 reports		150,000.00		150,000.00

Prepared:

Hon. LAURO ANDRES P. CASTILLO JR.
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst Provincial Planning
Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SUPIA
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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	21,651.03	21,247.52	11,247.52	10,000.00	20,000.00
Training Expenses	02 010	14,500.00	7,500.00	2,500.00	5,000.00	5,000.00
Office Supplies Expense	03 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Internet Subscription Expense	05 030	16,707.84	0.00	18,000.00	18,000.00	18,000.00
Other Professional Services	11 990	12,000.00	0.00	24,000.00	24,000.00	24,000.00
TOTAL MOOE		**64,858.87**	**28,747.52**	**63,747.52**	**65,000.00**	**75,000.00**
TOTAL APPROPRIATIONS		**64,858.87**	**28,747.52**	**63,747.52**	**65,000.00**	**75,000.00**

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 2027
LGU: Province of Leyte
OFFICE OF THE CLERK OF COURT, CARIGARA LEYTE

Mandate: To Dispense Justice
Vision: An indeoendent, 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 right & welfare of the people and consistently pursue effective administration of Justice.
Organizational Outcome: Adjuditive support to the disposition of cases and administrative support to Courts within its jurisdiction.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-34-000-000	Maintenace & Other Operating Expenses	MFO1-Adjudicative Supports Service				75,000.00		75,000.00
	1. Administrative functions and docketing of cases files raffling and assigning of cases to RTC Branches.	.1 Assessment m Docketing and assignment of cases. 2. Submissin of Monthly Reports.	-150 or more cases, assessed, docketed and assigned 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 filling fees and other funds (to be deposited at LBPcarigara for the Supreme Court & other Govt AGencies)	MFO1-Adjudicative Supports 1. Issuance of RTC Clearance & Certifications.	-12 motnhly 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,	2. Notarial Commission Monitoring	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 Seminars.		4 or more Notarial Cimmissions and other relevant document accomplish and completed with one/two errors but still with very good result & with optimum use of resources.					

Reviewed: Local Finance Committee

Prepared:

Hon. LEMUEL JESS AVESTRUZ
Clerk of Court VI

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	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**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

Prepared by:

CARLOS O. ARGUELLES
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 2027
LGU: Province of Leyte
RTC BRANCH 14 - BAYBAY

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-21-000-000	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to cases administered and 'rendered.	depending on the number of cases filed		150,000.00		150,000.00

Prepared:

Hon. CARLOS O. ARGUELLES
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst Provincial Planning
Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH T. 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	23,076.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**83,076.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**83,076.00**	**48,000.00**	**98,000.00**	**146,000.00**	**150,000.00**

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 2027

LGU: Province of Leyte

RTC BRANCH 15- BURAUEN LEYTE

Mandate: To provide the people with speedy administration of Justice

Vision: An indeoendent, Impartial, effective & efficient Court, protective of the rights of the people.

Mission: To uphold the rule of law through fair expeditious & timely judicial processor and pursue effective administration of justice.

Organizational Outcome: Adjudication of cases.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-22-000-000	Maintenace & Other Operating Expenses	Training & Seminar attended				150,000.00		150,000.00
	- Receive and docket cases filed: -Hear and adjudicate cases; -Collect filing fees, submit financial and reports.	Cases Adjudicated	Speedy and impartial decisions/judgements; cases disposed with optimum use of resources within 90/15 days from the time the case was submitted for decisions.	50 or more cases				

Reviewed: Local Finance Committee

Prepared:

Hon. CATHERINE JANE L. VANILLA
Presiding Judge

AGNES C. RAYON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
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	34,000.00	62,000.00	96,000.00	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**	**34,000.00**	**112,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**60,000.00**	**34,000.00**	**112,000.00**	**146,000.00**	**150,000.00**

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 2027

LGU: Province of Leyte

RTC BRANCH 17-PALOMPON LEYTE

Mandate: To provide the people with speedy administration of Justice

Vision: An indeoendent, Impartial, effective & efficient Court, protective of the rights of the people.

Mission: To uphold the rule of law through fair expeditious & timely judicial processor and pursue effective administration of justice.

Organizational Outcome: Adjudication of cases.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-23-000-000	Maintenace & Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and impartial decisions and /or Judgements	10 or more cases 100 reports		150,000.00		150,000.00

Prepared:

Hon. DEXTER L. AGUILAR
Acting Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst Provincial Planning Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH T. 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	30,000.00	30,000.00	30,000.00
Training Expenses	02 010	0.00	0.00	5,000.00	5,000.00	9,000.00
Office Supplies Expense	03 010	38,760.00	0.00	12,000.00	12,000.00	12,000.00
Other Professional Services	11 990	60,000.00	0.00	96,000.00	96,000.00	96,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL MOOE		**98,760.00**	**0.00**	**146,000.00**	**146,000.00**	**150,000.00**
TOTAL APPROPRIATIONS		**98,760.00**	**0.00**	**146,000.00**	**146,000.00**	**150,000.00**

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 2027

LGU: Province of Leyte

RTC BRANCH 18-HILONGOS LEYTE

Mandate: Hold and preside over session/hearings on caes brought; renders judgement 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 orderm conduct investigations, issue search warrants of arrest and approve bailband for bailable offenses.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-24-000-000	Maintenace & Other Operating Expenses	Quality and Quantity o Disposal cases	Speedy and impartial decisions and/or judgements.	10 or more cases 100 reports				**150,000.00**
	Travelling Expenses					30,000.00		
	Training & Seminar					9,000.00		
	Office Supplies					12,000.00		
	Other Professional Services					96,000.00		
	Other Maint & Operating Exp					3,000.00		
						150,000.00		

Prepared:

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

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst Provincial Plannin
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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	0.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	0.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	0.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	0.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**0.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**0.00**

Prepared and 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	0.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	0.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	0.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	0.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**0.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**0.00**

Prepared and 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. AL AIN 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 2027
LGU: Province of Leyte
MTCC- BAYBAY , 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 right which are legally demandable & enforceable, and to determine whether or not there has been grave of discreton amounting to lack or excess of jurisdiction on the part of any branch or intrumentality 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, expenditous and timely judicial process in depending the constitutional and democratic rights and welfare of the people and constitutional and democratic right and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Efficient and effective administrative of Justice services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-003	Maintenace & Other Operating Expenses	Adjucatorial support services	- finance servcies (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. AL AN A. VILLAR
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
Asst Provincial Planning Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURRIA
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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**

Prepared by:

FAUSTINO S. TUBIANOSA III
CLERK OF COURT IV
MTCC-ORMOC CITY

FOR :

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 2027
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 impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-004	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	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

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**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 2027
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 right which are legally demandable & enforceable, and to determine whether or not there has been grave of discreton amounting to lack or excess of jurisdiction on the part of any branch or intrumentality 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, expenditous and timely judicial process in depending the constitutional and democratic rights and welfare of the people and constitutional and democratic right and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Efficient and effective administrative of Justice services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-005	Maintenace & Other Operating Expenses	Adjucatorial support services	- finance servcies (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
Presiidng Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst/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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. MARCELINO F. MALATE
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 2027
LGU: Province of Leyte
MCTC- CALUBIAN-SAN ISIDRO , LEYTE

Mandate: To Try/decide cases within its jurisdiction
Vision: Disposal of cases within reglementary period
Mission: Try/decide cases with impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-007	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	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
Acting Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. REX G. NERVES
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 2027
LGU: Province of Leyte
MCTC- HINDANG-INOPACAN, LEYTE

Mandate: To Try/decide cases within its jurisdiction
Vision: Disposal of cases within reglementary period
Mission: Try/decide cases with impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-008	Maintenace & Other Operating Expenses	Quality and Quantity of Disposal cases	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

Hon. REX Q. NERVES
Acting Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

Office/Department : **MCTC - Julita-Tabontabon, Leyte (1151-21-9)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. ADRYAN S. MAURO
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 2027
LGU: Province of Leyte
MCTC- JULITA-TABONTABON, LEYTE

Mandate: To Try/decide cases within its jurisdiction
Vision: Disposal of cases within reglementary period
Mission: Try/decide cases with impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-009	Maintenace & Other Operating Expenses	January to Dec 2027	Speedy and impartial de judgement.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

HON. ADRYAN S. MAURO
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. MARCELINO MALATE
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 2027
LGU: Province of Leyte
MCTC-KANANGA-MATAG-OB LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-010	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to cases administered and rendered.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

Hon. MARCELINO MALATE
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MCTC-MACARTHUR-MAYORGA, LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to cases administered and rendered.	depending on the number of cases filed		80,000.00		80,000.0

Prepared:

Hon. CHONA A. OCTA
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. LORNA O. 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 2027
LGU: Province of Leyte
MCTC-MERIDA-ISABEL, LEYTE

Mandate: The Regional Traial Court, Branch 43, Tacloban City performs adjudicative functions vested on it by the Philippne Constitution and othr applicable lawsm 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 wlfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-012	Maintenace & Other Operating Expenses	January to Dec 2027	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 OBUS-PADES
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RARON
Asst Provincial Planning Dev't Coordinator

MARIA GINA V. 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MCTC-VILLABA-TABANGO, LEYTE

Mandate: To Try/decide cases within its jurisdiction.
Vision: Disposal of cases within reglementary period
Mission: Try/Decide cases with Impartially & promptness
Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-014	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	Speedy & impartial decision and/or judgment.	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
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	**8,000.00**
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	**8,000.00**
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	**4,000.00**
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	**60,000.00**
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC- ALANGALANG LEYTE

Mandate: To Try/decide cases within its jurisdiction.
Vision: Disposal of cases within reglementary period
Mission: Try/Decide cases with Impartially & promptness
Organizational Outcome: Judgement of Cases Independently, effectively and efficiently rendered

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year		
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-015	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	Speedy & impartial decision and/or judgment.	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 C. RAHON
Asst Provincial Planning Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SUSPIA
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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**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 2027
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 impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-017	Maintenace & Other Operating Expenses	January to Dec 2027	Speedy and impartial decision and/or 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. RAÑON
Asst 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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. FLORABEL L. 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 2027
LGU: Province of Leyte
MTC- BARUGO LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-018	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to cases administered and rendered.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

Hon. FLORABEL L. AMADO-BERINO
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAPON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. ESTEFANIE 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 2027
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 impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenace & Other Operating Expenses	January to Dec 2027	Speedy and impartial decision and/or judgement.	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
Asst Provincial Planning
Dev't Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH W. 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**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 2027
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 impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-020	Maintenace & Other Operating Expenses	January to Dec 2027	Speedy and impartial decision and/or 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
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC- CARIGARA LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-021	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to cases administered 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
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC- DAGAMI, LEYTE

Mandate: To Try/decide cases within its jurisdiction
Vision: Disposal of cases within reglementary period
Mission: Try/decide cases with impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-022	Maintenace & Other Operating Expenses	January to Dec 2027	Speedy and impartial decision and/or judgement.	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. RATON
Asst 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

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC- DULAG LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-000	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to 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
Asst 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 2027

Office/Department : **MTC - Jaro, Leyte (1151-21-25)**
General Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. MARIA CELO V. MARTINEZ
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 2027
LGU: Province of Leyte
MTC- JARO, LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of this Court which include efficient service ans speedy disposition of cases
Mission: To render just and impartial service to all clients
Organizational Outcome: Judgement of cases Independently , effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-025	Maintenace & 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 courts, and in the execution & enforcement of judgement within the Province of Leyte.	January to Dec 2027	Speedy and impartial decision judgement to cases administered and rendered.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

Hon. MARIA [illegible]O VELASQUEZ-MARTINEZ
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. NAOMI CHONG-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 2027
LGU: Province of Leyte
MTC - LA PAZ, LEYTE

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 right which are legally demandable & enforceable, and to determine whether or not there has been grave of discreton amounting to lack or excess of jurisdiction on the part of any branch or intrumentality 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, expenditous and timely judicial process in depending the constitutional and democratic rights and welfare of the people and constitutional and democratic right and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Efficient and effective administrative of Justice services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-026	Maintenace & Other Operating Expenses	Adjucatorial support services	- finance servcies (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. NAOMI CHONG-OSEA
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. ANGELICA GRACE P. GABRIANA-REYES
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 2027
LGU: Province of Leyte
MTC - LEYTE, LEYTE

Mandate: To Try/decide cases within its jurisdiction
Vision: Disposal of cases within reglementary period
Mission: Try/decide cases with impartially & promptness
Organizational Outcome: Judgement of cases Independently , effectively

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-027	Maintenace & Other Operating Expenses	Quality & Quantity of Disposal cases	Speedy and impartial decision and/or judgement.	depending on the number of cases filed		80,000.00		80,000.00

Prepared:

Hon. ANGELICA GRACE P. GABRIANA-REYES
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
Asst Provincial Planning
Dev't Coordinator

MARIA GINA V. 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC - MAHAPLAG, LEYTE

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 right which are legally demandable & enforceable, and to determine whether or not there has been grave of discreton amounting to lack or excess of jurisdiction on the part of any branch or intrumentality 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, expenditous and timely judicial process in depending the constitutional and democratic rights and welfare of the people and constitutional and democratic right and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Efficient and effective administrative of Justice services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-028	Maintenace & Other Operating Expenses	Adjucatorial support services	- finance servcies (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. PAGASA-SYDIONGCO
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC - PALO, LEYTE

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 right which are legally demandable & enforceable, and to determine whether or not there has been grave of discreton amounting to lack or excess of jurisdiction on the part of any branch or intrumentality 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, expenditous and timely judicial process in depending the constitutional and democratic rights and welfare of the people and constitutional and democratic right and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Efficient and effective administrative of Justice services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-029	Maintenace & Other Operating Expenses	Adjucatorial support services	- finance servcies (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
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**

Prepared by:

Hon. CARLA A. MAGSOLING
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 2027
LGU: Province of Leyte
MTC - PALOMPON LEYTE

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 right which are legally demandable & enforceable, and to determine whether or not there has been grave of discreton amounting to lack or excess of jurisdiction on the part of any branch or intrumentality 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, expenditous and timely judicial process in depending the constitutional and democratic rights and welfare of the people and constitutional and democratic right and welfare of the people and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Efficient and effective administrative of Justice services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-030	Maintenace & Other Operating Expenses	Adjucatorial support services	- finance servcies (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. MAGSOLING
Acting Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	15,000.00	45,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**15,000.00**	**65,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC - PASTRANA, LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of the 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 renderd.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-031	Maintenace & Other Operating Expenses	January to December 2027	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
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**30,000.00**	**50,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC - STA FE, LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of the 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 renderd.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-082	Maintenace & Other Operating Expenses	January to December 2027	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 O. LAFON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC - TANAUAN, LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of the 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 renderd.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-033	Maintenace & Other Operating Expenses Receive records and processes, all cases hear & dispose cases process records of appeals assumed function of supervision in the service of summon, subpoena, notice of hearing other process of the court, and in the execution & enforcement of judgement within the Province of leyte.	January to December 2027	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. RHAHEZZA N. MAIDIN
Presiding Judge

Reviewed: Local Finance Committee

AGNES C. RAÑON
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	8,000.00	8,000.00	8,000.00
Training Expenses	02 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Office Supplies Expense	03 010	0.00	0.00	4,000.00	4,000.00	4,000.00
Other Professional Services	11 990	0.00	0.00	60,000.00	60,000.00	60,000.00
TOTAL MOOE		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**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 2027
LGU: Province of Leyte
MTC - TOLOSA, LEYTE

Mandate: Speedy Disposition of Cases
Vision: To reach the objectives of the 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 renderd.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-1-01-029-05	Maintenace & 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
Asst 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	416,613.80	159,516.00	265,860.00	425,376.00	**420,144.00**
PERA	02 010	44,000.00	18,000.00	30,000.00	48,000.00	**48,000.00**
Clothing Allowance	02 040	0.00	14,000.00	0.00	14,000.00	**14,000.00**
Productivity Enhancement Incentive	02 080	10,000.00	0.00	10,000.00	10,000.00	**10,000.00**
Loyalty Incentive Pay	02 990	5,000.00	0.00	5,000.00	5,000.00	**5,000.00**
Year End Bonus	02 140	35,448.00	0.00	35,448.00	35,448.00	**35,012.00**
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	34,202.00	17,724.00	17,724.00	35,448.00	**35,012.00**
Medical Allowance		0.00	0.00	14,000.00	14,000.00	**14,000.00**
Life & Retirement Insurance Premium	03 010	49,993.66	19,141.92	31,908.08	51,050.00	**50,420.00**
Pag-ibig Contribution	03 020	4,800.00	1,800.00	3,000.00	4,800.00	**4,800.00**
PHILHEALTH Contribution	03 030	10,415.42	3,987.90	6,652.10	10,640.00	**10,510.00**
ECC Insurance Premium	03 040	2,400.00	900.00	1,500.00	2,400.00	**2,400.00**
Terminal Leave Benefits	04 030	0.00	0.00	600,000.00	600,000.00	**200,000.00**
Other Personnel Benefits	04 990	90,000.00	0.00	0.00	0.00	**0.00**
TOTAL PERSONAL SERVICES		**712,872.88**	**235,069.82**	**1,031,092.18**	**1,266,162.00**	**859,298.00**
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	2,717.18	0.00	5,250.00	5,250.00	**5,250.00**
Electricity Expenses	04 020	119,684.94	67,421.04	38,848.96	106,270.00	**120,000.00**
Telephone Expenses	05 020	0.00	0.00	20,000.00	20,000.00	**20,000.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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		**122,402.12**	**67,421.04**	**112,578.96**	**180,000.00**	**193,730.00**
TOTAL APPROPRIATIONS		**835,275.00**	**302,490.86**	**1,143,671.14**	**1,446,162.00**	**1,053,028.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/8	221,196.00	4/1	210,072.00	(11,124.00)
2	2	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/8	221,196.00	4/1	210,072.00	(11,124.00)
			GRAND TOTAL		**442,392.00**		**420,144.00**	**(22,248.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 prompt 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 Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-36-000-000	Personal Services Maint & Other Operating Expenses	Quality and Quantity of Disposed cases	Speedy and impartial decisions	Appealed area 50	859,298.00	193,730.00	-	1,053,028.00

Prepared by:

ATTY. EMETERIO D. VILLANOZA JR
Register of Deeds

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst Provincial Planning
Dev't Coodinator

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	14,849,119.24	8,092,960.16	18,658,783.84	26,751,744.00	44,437,656.00
Wages (17)	01 020	2,658,844.90	1,318,948.77	1,549,495.23	2,868,444.00	2,985,336.00
PERA	02 010	1,158,807.89	585,225.99	1,358,774.01	1,944,000.00	2,304,000.00
Representation Allowance (RA)	02 020	104,500.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	104,500.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	336,000.00	336,000.00	231,000.00	567,000.00	672,000.00
Subsistence Allowance	02 050	633,125.00	258,630.00	616,170.00	874,800.00	1,036,800.00
Laundry Allowance	02 060	72,600.00	29,600.00	67,600.00	97,200.00	115,200.00
Productivity Enhancement Incentive	02 080	235,000.00	0.00	405,000.00	405,000.00	480,000.00
Loyalty Incentive Pay	02 990	20,000.00	20,000.00	25,000.00	45,000.00	40,000.00
Cash Gift	02 150	240,250.00	0.00	405,000.00	405,000.00	480,000.00
Other Bonuses and Bonuses						
Mid Year Bonus	02 990	1,435,203.00	1,584,634.76	883,714.24	2,468,349.00	3,951,916.00
Medical Allowance		0.00	0.00	567,000.00	567,000.00	672,000.00
Year End Bonus	02 140	1,557,795.72	0.00	2,468,349.00	2,468,349.00	3,951,916.00
Life & Retirement Insurance Premium	03 010	2,102,955.30	1,146,596.06	2,407,833.94	3,554,430.00	5,690,760.00
Pag-ibig Contribution	03 020	115,153.00	60,254.56	134,145.44	194,400.00	230,400.00
PHILHEALTH Contribution	03 030	429,307.35	234,128.89	494,991.11	729,120.00	1,169,640.00
ECC Insurance Premium	03 040	57,700.00	30,100.00	67,100.00	97,200.00	115,200.00
Terminal Leave Benefits	04 030	751,036.18	421,420.24	2,078,579.76	2,500,000.00	800,000.00
Lumpsum PS Costs for Nurse 1 Positions		0.00	0.00	0.00	0.00	28,819,680.00
TOTAL PERSONAL SERVICES		**26,861,897.58**	**14,232,499.43**	**32,736,536.57**	**46,969,036.00**	**98,384,504.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	452,969.00	262,977.48	127,022.52	390,000.00	420,000.00
Training & Seminar Expenses	02 010	46,000.00	0.00	55,000.00	55,000.00	55,000.00
Office Supplies Expense	03 010	89,474.00	1,695.00	398,305.00	400,000.00	400,000.00
Drugs & Medicines	03 070	144,500.00	0.00	600,000.00	600,000.00	600,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	480,348.28	401,912.20	148,087.80	550,000.00	550,000.00
Other Supplies & Materials Expenses	03 990	517,481.45	106,742.75	493,257.25	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	34,540.82	9,000.00	41,000.00	50,000.00	50,000.00
Internet Subscription Expense	05 030	20,696.66	8,880.00	41,120.00	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	20,543.00	28,845.45	3,845.45	25,000.00	25,000.00
Rep. & Main. Buildings & Other Structures	13 040	96,294.00	4,812.00	145,188.00	150,000.00	200,000.00
Rep. & Main. Machinery & Equipment	13 050	6,296.00	6,500.00	18,500.00	25,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	378,608.00	211,825.00	138,175.00	350,000.00	400,000.00
Fidelity Bond	16 020	0.00	675.00	1,825.00	2,500.00	2,500.00
Representation Expense	99 030	135,006.10	143,652.00	306,348.00	450,000.00	450,000.00
Membership Dues & Contribution to Org.	99 060	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	99 990	3,020.00	1,246.00	3,754.00	5,000.00	5,000.00
TOTAL MOOE		**2,425,777.31**	**1,188,762.88**	**3,051,728.02**	**4,232,800.00**	**4,362,800.00**
TOTAL CURRENT OPERATING EXP		**29,287,674.89**	**15,421,262.31**	**35,788,264.59**	**51,201,836.00**	**102,747,304.00**
2.0 Capital Outlay	***1 07***					
Office Equiptment	05 020	0.00	0.00	150,000.00	150,000.00	100,000.00
ICT Equiptment	05 030	50,980.00	0.00	150,000.00	150,000.00	100,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		**50,980.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**29,338,654.89**	**15,421,262.31**	**36,088,264.59**	**51,501,836.00**	**103,047,304.00**

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 2027
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (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	17,820.00	0.00	50,000.00	50,000.00	50,000.00
		Training Expenses	148,550.00	76,800.00	73,200.00	150,000.00	150,000.00
		Office Supplies Expense	0.00	0.00	100,000.00	100,000.00	100,000.00
		Drugs & Medicines Expenses	245,200.00	0.00	400,000.00	400,000.00	400,000.00
		Other Supplies and Materials Expenses	96,000.00	0.00	50,000.00	50,000.00	50,000.00
		Medical/Dental & Lab Supplies Expenses	161,000.00	0.00	400,000.00	400,000.00	400,000.00
		Total MOOE	**668,570.00**	**76,800.00**	**1,073,200.00**	**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	**668,570.00**	**76,800.00**	**1,223,200.00**	**1,300,000.00**	**1,300,000.00**
3000-000-1-1-13-002-000		**B. Tuberculosis (TB) awareness, advocacy and eradication program**					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses - Local	50,008.00	0.00	50,000.00	50,000.00	50,000.00
		Training Expenses	36,000.00	79,800.00	29,800.00	50,000.00	50,000.00
		Drugs and Medicines Expenses	720,754.00	0.00	700,000.00	700,000.00	700,000.00

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (7)
				Actual (5)	Estimate (6)	Total	
		Medical, Dental and Laboratory Supplies	177,000.00	0.00	300,000.00	300,000.00	300,000.00
		Other Supplies and Materials Expenses	0.00	0.00	100,000.00	100,000.00	100,000.00
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00	50,000.00
		Total MOOE	**983,762.00**	**79,800.00**	**1,229,800.00**	**1,250,000.00**	**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	3,000,000.00	3,000,000.00	3,000,000.00
		Other Supplies and Materials Expenses	1,674,900.00	0.00	0.00	0.00	0.00
		Other General Services	7,133,532.76	6,193,856.27	1,806,143.73	8,000,000.00	8,000,000.00
		Other MOOE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		Total MOOE	**8,808,432.76**	**6,193,856.27**	**6,806,143.73**	**13,000,000.00**	**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	50,000.00	50,000.00	50,000.00
		Other Supplies and Materials	0.00	0.00	200,000.00	200,000.00	200,000.00
		Drugs and Medicines	0.00	0.00	500,000.00	500,000.00	500,000.00
		Total MOOE	**0.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**

LBP Form No. 2a

Programmed Appropriations and Obligation for Special Purpose Appropriations FY 2027
Province of Leyte

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

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2025 (Actual) (4)	Current Year 2026			Budget Year 2027 (Proposed) (7)
				Actual (5)	Estimate (6)	Total	
3000-000-1-1-13-005-000	SOCIAL	**E. Leyte Health Academy (4411-05)**					
		Maintenance & Other Operating Expenditures					
		Office Supplies Expense	0.00	0.00	0.00	0.00	200,000.00
		Other Supplies and Materials	0.00	0.00	0.00	0.00	200,000.00
		Representation Expenses	0.00	0.00	0.00	0.00	200,000.00
		Medical/Dental & Lab Supplies	0.00	0.00	0.00	0.00	200,000.00
		Total MOOE	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**
		Capital Outlay					
		ICT Equipment	0.00	0.00	0.00	0.00	250,000.00
		Total CO	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**
		Total Appropriation	**0.00**	**0.00**	**0.00**	**0.00**	**1,050,000.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL HEALTH OFFICER II	Dr. Ronald E. Flores	26/1	1,581,684.00	26/2	1,606,440.00	24,756.00
2	2	PROVINCIAL HEALTH OFFICER I	Vacant	25/1	1,399,716.00	25/1	1,399,716.00	-
4	4	SANITATION INSPECTOR V	Narciso L. Ragrag, Jr.	15/2	511,128.00	15/2	511,128.00	-
4A	4A	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Vacant	18/1	645,816.00	18/1	645,816.00	-
6	6	ADMINISTRATIVE OFFICER IV (Budget Officer II)	Sylvia A. Enoviso	15/1	506,136.00	15/1	506,136.00	-
7	7	ADMINISTRATIVE AIDE VI (Clerk III)	Jasmein B. Pedazo	6/1	236,592.00	6/1	236,592.00	-
7A	7A	ADMINISTRATIVE OFFICER IV (HRMO II)	Glenyss R. Presnilla	15/2	511,128.00	15/3	516,180.00	5,052.00
8	8	ADMINISTRATIVE AIDE VI (Clerk III)	Sweet Shekiah Costibolo	6/1	236,592.00	6/1	236,592.00	-
10	10	HEALTH EDUCATION & PROMOTION OFFICER II	Vacant	14/1	465,168.00	14/1	465,168.00	-
10A	10A	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Verlyn O. Ruedas	9/2	294,276.00	9/2	294,276.00	-
11	11	NUTRITIONIST- DIETITIAN II	Vacant	15/1	506,136.00	15/1	506,136.00	-
12	12	ADMINISTRATIVE AIDE VI (Accounting Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
13	13	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
14	14	MEDICAL LABORATORY TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
14A	14A	ADMINISTRATIVE AIDE VI (MECHANIC II)	Efren P. Perez	6/8	249,132.00	6/8	249,132.00	-
17	17	ASSISTANT STATISTICIAN	Vacant	9/1	291,948.00	9/1	291,948.00	-
18	18	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
18A	18A	ADMINISTRATIVE AIDE III (Driver I)	Jason D. Villafuerte	3/2	199,320.00	3/3	200,784.00	1,464.00
19	19	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
19A	19A	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
20	20	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
21	21	SECURITY GUARD I	Arvin A. Malbas	3/3	200,784.00	3/4	202,272.00	1,488.00
24	24	SANITATION INSPECTOR II	Ma. Isabel B. Mabitad	8/3	273,984.00	8/4	276,456.00	2,472.00
25	25	SANITATION INSPECTOR II	Vacant	8/1	269,076.00	8/1	269,076.00	-
26	26	SANITATION INSPECTOR II	Josalie Mae B. Enoviso	8/2	271,524.00	8/3	273,984.00	2,460.00
27	27	SANITATION INSPECTOR II	Christian Joseph M. Ecleo	8/1	269,076.00	8/1	269,076.00	-
28	28	SANITATION INSPECTOR II	Lady Achlaishanne Udtohan	8/1	269,076.00	8/1	269,076.00	-
29	29	SANITATION INSPECTOR II	Vacant	8/1	269,076.00	8/1	269,076.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	SANITATION INSPECTOR II	Vacant	8/1	269,076.00	8/1	269,076.00	-
31	31	SANITATION INSPECTOR II	Gloria B. Maasin	8/8	286,596.00	8/8	286,596.00	-
35	35	MEDICAL OFFICER III (Medical Officer IV)	Elmer B. Ayuson	21/6	943,740.00	21/6	943,740.00	-
39	39	MIDWIFE III	Vacant	13/1	433,500.00	13/1	433,500.00	-
40	40	MIDWIFE III	Vacant	13/1	433,500.00	13/1	433,500.00	-
41	41	MIDWIFE III	Nikki Noreen F. Amarilla	13/2	435,396.00	13/3	439,188.00	3,792.00
42	42	SANITATION INSPECTOR II	Vacant	8/1	269,076.00	8/1	269,076.00	-
43	43	SANITATION INSPECTOR II	Vacant	8/1	269,076.00	8/1	269,076.00	-
44	44	SANITATION INSPECTOR II	Vacant	8/1	269,076.00	8/1	269,076.00	-
45	45	DENTIST II	Gal Anthony D. Alcordo	17/5	619,368.00	17/5	619,368.00	-
46	46	DENTIST II	Agnes A. Yutangco	17/2	600,792.00	17/3	606,912.00	6,120.00
47	47	SANITATION INSPECTOR II	Vacant	8/1	269,076.00	8/1	269,076.00	-
48	48	ADMINISTRATIVE AIDE III (Laborer II)	Allan T. Navarro	3/5	203,784.00	3/6	205,272.00	1,488.00
50	50	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator I	Ma. Cynthia P. Custodio	4/3	213,204.00	4/4	214,776.00	1,572.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
53	53	ADMINISTRATIVE AIDE III (Laborer II)	Rodel H. Baroña	3/1	197,832.00	3/1	197,832.00	-
55	55	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
63	63	RURAL HEALTH PHYSICIAN	Paz C. Arante	24/1	1,231,236.00	24/1	1,231,236.00	-
64	64	DENTIST III	Ma. Irma D. Lerios	20/2	803,640.00	20/3	814,848.00	11,208.00
65	65	ENGINEER III	Guillermo V. Alapoop, Jr.	19/2	719,592.00	19/3	729,516.00	9,924.00
66	66	NURSE IV	Ana Rethcie L. Lagaday	19/2	719,592.00	19/3	729,516.00	9,924.00
67	67	DENTIST II	Avea Euphemia H. Bandolon	17/1	594,744.00	17/1	594,744.00	-
68	68	DENTIST II	Ma. Corazon F. Easton	17/8	638,652.00	17/8	638,652.00	-
69	69	NUTRITIONIST - DIETITIAN II	Vacant	15/1	506,136.00	15/1	506,136.00	-
72	72	SANITATION INSPECTOR IV	Adam Francis B. Albesa	13/2	435,396.00	13/2	435,396.00	-
74	74	NURSE III	Marian B. Nadera	17/2	600,792.00	17/2	600,792.00	-
78	78	NURSE II	Kimberly Pearl A. Alvero	16/1	548,328.00	16/1	548,328.00	-
81	81	NURSE II	Mary Grace C. Saavedra	16/2	553,824.00	16/2	553,824.00	-
83	83	MIDWIFE IV	Aileen D. Fabi	15/3	516,180.00	15/3	516,180.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
84	84	MEDICAL TECHNOLOGIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
85	85	MEDICAL TECHNOLOGIST II	Lucila C. Cabreros	15/3	516,180.00	15/3	516,180.00	-
86	86	MEDICAL TECHNOLOGIST II	Vacant	15/8	542,424.00	15/1	506,136.00	(36,288.00)
87	87	MEDICAL TECHNOLOGIST II	Vacant	15/8	542,424.00	15/1	506,136.00	(36,288.00)
91	91	SANITATION INSPECTOR III	Virginia N. Hugo	11/1	380,460.00	11/1	380,460.00	-
92	92	SANITATION INSPECTOR I	Eula Fatima Celmar	6/1	236,592.00	6/1	236,592.00	-
93	93	SANITATION INSPECTOR I	Juvy Acala	6/1	236,592.00	6/1	236,592.00	-
97	97	DENTAL AIDE	Leah S. Loreto	4/2	211,632.00	4/2	211,632.00	-
98	98	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
99	99	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
100	100	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
101	101	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
102	102	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
103	103	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
104	104	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
105	105	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
106	106	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
107	107	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
108	108	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
109	109	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
110	110	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
111	111	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
112	112	MEDICAL SPECIALIST II *	Vacant	23/1	1,095,672.00	23/1	1,095,672.00	-
			GRAND TOTAL		**44,428,512.00**		**44,437,656.00**	**9,144.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

Reviewed by:

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

Approved by:

CARLOS JERICHO L. PETILLA
Provincial Governor

* newly created items through SP Resolution No. 2026-723 (SB No. 1 FY 2026)

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Baldesco, Shainna Marie	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Bonaog, Benedicto R.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Cumpio, Ashille Elaine C.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Diaz, Stephanie Gil M.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Espeso, Liesle D.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Fuentes, Mary Grace	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Ladrera, Juwie D.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Lanoy, Gloria R.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Monge, Marlowe T.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Negrosa, Wilma M.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Olmoguez, Mariano Jesus F.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Pedrosa, Cecille Marie P.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Romero, Roy B.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Roullo, Trinidad Rosalie A.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Serdeña, Jessa A.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
16	16	ADMINISTRATIVE AIDE I	Tayum, Maritess M.	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Valdez, Marie Paz M.	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**2,985,336.00**		**2,985,336.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	32,765,480.24	16,430,215.79	23,184,640.21	39,614,856.00	41,505,480.00
PERA	02 010	1,556,434.02	834,000.00	1,278,000.00	2,112,000.00	2,112,000.00
Representation Allowance (RA)	02 020	93,500.00	51,000.00	77,400.00	128,400.00	128,400.00
Transportation Allowance (TA)	02 030	93,500.00	51,000.00	77,400.00	128,400.00	128,400.00
Clothing Allowance	02 040	455,000.00	560,000.00	56,000.00	616,000.00	616,000.00
Subsistence Allowance	02 050	618,385.00	283,140.00	667,260.00	950,400.00	950,400.00
Laundry Allowance	02 060	77,550.00	32,200.00	73,400.00	105,600.00	105,600.00
Productivity Enhancement Incentive	02 080	330,000.00	0.00	440,000.00	440,000.00	440,000.00
Loyalty Incentive Pay	02 990	50,000.00	0.00	25,000.00	25,000.00	85,000.00
Cash Gift	02 150	329,000.00	0.00	440,000.00	440,000.00	440,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	2,635,678.00	2,738,486.00	562,752.00	3,301,238.00	3,458,790.00
Medical Allowance		0.00	0.00	616,000.00	616,000.00	616,000.00
Year End Bonus	02 140	2,772,842.94	0.00	3,301,238.00	3,301,238.00	3,458,790.00
Life & Retirement Insurance Premium	03 010	3,929,542.23	1,970,755.03	2,783,034.97	4,753,790.00	4,980,660.00
Pag-ibig Contribution	03 020	160,800.00	82,300.00	128,900.00	211,200.00	211,200.00
PHILHEALTH Contribution	03 030	814,927.57	408,001.69	578,468.31	986,470.00	1,030,350.00
ECC Insurance Premium	03 040	88,951.65	42,210.95	63,389.05	105,600.00	105,600.00
Terminal Leave Benefits	04 030	957,301.90	0.00	200,000.00	200,000.00	4,000,000.00
TOTAL PERSONAL SERVICES		**47,728,893.55**	**23,483,309.46**	**34,552,882.54**	**58,036,192.00**	**64,372,670.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	231,756.56	197,399.60	2,600.40	200,000.00	200,000.00
Training Expenses	02 010	36,000.00	21,000.00	15,960.00	36,960.00	36,960.00
Office Supplies Expense	03 010	49,040.15	217,011.15	232,988.85	450,000.00	450,000.00
Accountable Forms Expenses	03 020	198,000.00	48,000.00	28,000.00	20,000.00	50,000.00
Food Supplies Expenses	03 050	2,180,196.65	1,864,559.75	535,440.25	2,400,000.00	2,400,000.00
Drugs & Medicines Expenses	03 070	453,255.50	463,138.75	13,138.75	450,000.00	450,000.00
Medical/Dental & Lab Supplies	03 080	2,449,612.70	1,937,330.00	1,912,670.00	3,850,000.00	3,850,000.00
Fuel, Oil & Lubricants Expenses	03 090	541,855.74	202,643.26	347,356.74	550,000.00	600,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	1,088,035.50	308,005.15	391,994.85	700,000.00	800,000.00
Water Expense	04 010	426,543.20	389,806.56	139,806.56	250,000.00	250,000.00
Electricity Expense	04 020	3,827,978.33	2,271,050.37	1,728,949.63	4,000,000.00	4,200,000.00
Telephone Expense	05 020	1,280.00	0.00	73,000.00	73,000.00	73,000.00
Internet Subscription Expense	05 030	51,424.06	50,691.01	1,238.99	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	29,450.00	22,662.00	7,338.00	30,000.00	30,000.00
Rep. & Main. Bldgs & Other Structures	13 040	142,063.84	106,112.00	25,912.00	80,200.00	100,200.00
Rep. & Main. Machinery & Equipt	13 050	58,510.00	30,000.00	30,000.00	60,000.00	60,000.00
Rep. & Main. Transportation Equipment	13 060	82,905.00	27,064.00	44,836.00	71,900.00	71,900.00
Taxes, Duties & Licenses	16 010	35,229.00	27,280.00	12,720.00	40,000.00	40,000.00
Fidelity Bond Premium	16 020	25,800.00	24,900.00	320.00	24,580.00	24,580.00
Representation Expense	99 030	147,101.49	102,144.44	97,855.56	200,000.00	200,000.00
Membership Dues & Contribution to Org.	99 060	4,520.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	99 990	194,248.00	537,118.00	287,118.00	250,000.00	250,000.00
TOTAL MOOE		**12,254,805.72**	**8,847,916.04**	**5,937,709.58**	**13,797,035.00**	**14,197,035.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	67,890.00	0.00	0.00	0.00	200,000.00
Office Equipment	05 020	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL CAPITAL OUTLAY		**67,890.00**	**0.00**	**200,000.00**	**200,000.00**	**400,000.00**
TOTAL APPROPRIATIONS		**60,051,589.27**	**32,331,225.50**	**40,690,592.12**	**72,033,227.00**	**78,969,705.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
3	3	PROVINCIAL HEALTH OFFICER I	Amelita G. Avenido	25/1	1,399,716.00	25/2	1,421,628.00	21,912.00
3A	3A	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Elizabeth N. Coral	18/1	645,816.00	18/1	645,816.00	-
5A	5A	MEDICAL TECHNOLOGIST II	Jo A. Gomez	15/8	542,424.00	15/8	542,424.00	-
6	6	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	236,592.00	6/1	236,592.00	-
8	8	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/3	474,276.00	14/1	465,168.00	(9,108.00)
9	9	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
9A	9A	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
11	11	ADMINISTRATIVE ASSISTANT II (Bookkeeper)	Jenny Lind C. Dechos	8/1	269,076.00	8/1	269,076.00	-
12	12	MEDICAL LABORATORY TECH II	Juvy F. Brocoy	8/2	271,524.00	8/3	273,984.00	2,460.00
13	13	MEDICAL LABORATORY TECH II	Vacant	8/1	269,076.00	8/1	269,076.00	-
15	15	ADMINISTRATIVE AIDE III (Driver I)	Gary P. Sapdo	3/1	197,832.00	3/1	197,832.00	-
15A	15A	MEDICAL LABORATORY TECH II	Vacant	8/1	269,076.00	8/1	269,076.00	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Marvin A. Lantajo	3/1	197,832.00	3/1	197,832.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16A	16A	MEDICAL TECHNOLOGIST II	Maryln C. Redoblado	15/6	531,720.00	15/7	537,036.00	5,316.00
17	17	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/7	206,808.00	3/1	197,832.00	(8,976.00)
20	20	ADMINISTRATIVE AIDE VI (Clerk III)	Kris Ann D. Ecleo	6/1	236,592.00	6/1	236,592.00	-
21	21	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
22	22	SECURITY GUARD I	Fritz Brian V. Gamez	3/2	199,320.00	3/2	199,320.00	-
22A	22A	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
23	23	ADMINISTRATIVE AIDE V (CARPENTER II)	Reynan M. Torlao	5/1	222,972.00	5/1	222,972.00	-
23A	23A	CHEMIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
24	24	CONSTRUCTION & MAINT. MAN	Vacant	2/3	189,024.00	2/3	189,024.00	-
25	25	ADMINISTRATIVE AIDE III (Utility Worker II)	Norberto P. Fabi	3/8	208,320.00	3/8	208,320.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Gwendolyn G. Diaz	1/2	176,760.00	1/3	178,188.00	1,428.00
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Noly T. Tamayo	1/1	175,608.00	1/1	175,608.00	-
28	28	LAUNDRY WORKER I	Cecilia B. Permejo	1/1	175,608.00	1/1	175,608.00	-
29	29	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/2	176,760.00	1/1	175,608.00	(1,152.00)

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
31	31	MEDICAL SPECIALIST II	Ma. Joyce R. Liao	23/1	1,095,672.00	23/1	1,095,672.00	-
32	32	MEDICAL OFFICER III (Medical Officer IV)	Florence J. Curbilla	21/5	930,504.00	21/5	930,504.00	-
32A	32A	MEDICAL OFFICER III (Medical Officer IV)	Myrna D. Raagas	21/4	917,472.00	21/4	917,472.00	-
33	33	MEDICAL OFFICER III	Rea M. Tobilla	21/5	930,504.00	21/5	930,504.00	-
33A	33A	MEDICAL OFFICER III (Medical Officer IV)	Jerryver M. Cinco	21/3	904,656.00	21/4	917,472.00	12,816.00
34	34	MEDICAL OFFICER III	Sheila Lyn A. Estorninos	21/7	956,304.00	21/7	956,304.00	-
34A	34A	MEDICAL OFFICER III (Medical Officer IV)	Estelito M. Troyo	21/8	969,972.00	21/8	969,972.00	-
35	35	MEDICAL OFFICER III	Loricel Y. Cloma	21/2	892,044.00	21/1	879,636.00	(12,408.00)
36	36	MEDICAL OFFICER III	Donna Davinia D. Lacaba	21/7	956,304.00	21/7	956,304.00	-
36A	36A	MEDICAL OFFICER III (Medical Officer IV)	Rachelle Lualhati Bobon-Dumlao	21/4	917,472.00	21/4	917,472.00	-
37	37	MEDICAL OFFICER III	Marie Jo A. Acol	21/2	892,044.00	21/2	892,044.00	-
37A	37A	MEDICAL OFFICER III (Medical Officer IV)	Zheilla Marie B. Bocateja	21/3	904,656.00	21/3	904,656.00	-
38	38	MEDICAL OFFICER III	Venus Casio-Flores	21/1	879,636.00	21/2	892,044.00	12,408.00
38A	38A	MIDWIFE III	Vacant	13/1	433,500.00	13/1	433,500.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
39	39	NURSE V	Maria Mila V. Baltazar	20/7	860,724.00	20/7	860,724.00	-
40	40	DENTIST III	Vacant	20/1	792,624.00	20/1	792,624.00	-
41	41	NURSE III	Kristine Marie E. Lagado	17/2	600,792.00	17/2	600,792.00	-
42	42	NURSE II	Barbra V. Navidad	16/3	559,380.00	16/3	559,380.00	-
43	43	PHARMACIST II (Pharmacist III)	Mario G. Borja	15/6	531,720.00	15/7	537,036.00	5,316.00
44	44	MEDICAL TECHNOLOGIST II	Elnora Febes S. Ortiz	15/8	542,424.00	15/8	542,424.00	-
45	45	NURSE II	Sylvia M. Gragasin	16/7	582,336.00	16/7	582,336.00	-
46	46	NUTRITIONIST - DIETITIAN II	Ginalin C. Amoyo	15/8	542,424.00	15/8	542,424.00	-
47	47	NURSE I	Joyeth O. Linde	15/5	526,488.00	15/6	531,720.00	5,232.00
48	48	NURSE I	Rovisa Amor S. Barquin	15/1	506,136.00	15/1	506,136.00	-
49	49	NURSE I	Rosie Ann M. Largo	15/2	511,128.00	15/2	511,128.00	-
49A	49A	ADMINISTRATIVE AIDE III (Laborer II)	Daisy O. Bocateja	3/1	197,832.00	3/2	199,320.00	1,488.00
50	50	NURSE I	Kristin T. Sembrero	15/2	511,128.00	15/2	511,128.00	-
51	51	NURSE I	Mhelica Mae S. Lacaba	15/1	506,136.00	15/1	506,136.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
51A	51A	ADMINISTRATIVE AIDE III (Laborer II)	Charlyn A. Garcia	3/8	208,320.00	3/1	197,832.00	(10,488.00)
52	52	NURSE I	Jarine E. Baylen	15/1	506,136.00	15/1	506,136.00	-
52A	52A	ADMINISTRATIVE AIDE III (Laborer II)	Ramil L. Caonte	3/3	200,784.00	3/4	202,272.00	1,488.00
53	53	NURSING ATTENDANT I	Aloha Gatela	4/8	221,196.00	4/8	221,196.00	-
54	54	NURSING ATTENDANT I	Corazon S. Serna	4/7	219,576.00	4/7	219,576.00	-
54A	54A	ADMINISTRATIVE AIDE III (Utility worker II)	Catherine C. Medino	3/2	199,320.00	3/3	200,784.00	1,464.00
55	55	NURSING ATTENDANT I	Michelle T. Lapaz	4/2	211,632.00	4/2	211,632.00	-
56	56	NURSING ATTENDANT I	Joanrea S. Sebastian	4/2	211,632.00	4/2	211,632.00	-
57	57	NURSING ATTENDANT I	Maria Christina D. Navarro	4/1	210,072.00	4/1	210,072.00	-
58	58	NURSING ATTENDANT II	Catherine I. Lebosada	6/1	236,592.00	6/1	236,592.00	-
59	59	COOK I	Vacant	3/3	200,784.00	3/1	197,832.00	(2,952.00)
60	60	ADMINISTRATIVE AIDE I (Utility Worker I)	Ray P. Calleja	1/5	181,068.00	1/6	182,532.00	1,464.00
61	61	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
62	62	RURAL HEALTH PHYSICIAN	Adrian C. Labanta	24/3	1,270,092.00	24/3	1,270,092.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
70	70	NUTRITIONIST DIETITIAN II	Vacant	15/1	506,136.00	15/1	506,136.00	-
71	71	NURSE IV	Jocelyn C. Cerro	19/2	719,592.00	19/2	719,592.00	-
73	73	HEALTH EDUCATION & PROMOTION OFFICER II	Florencio R. Diloy III	14/2	469,692.00	14/2	469,692.00	-
75	75	NURSE II	Aileen L. Juntilla	16/8	588,240.00	16/8	588,240.00	-
76	76	NURSE II	Miguela Joy P. Ronquillo	16/8	588,240.00	16/8	588,240.00	-
77	77	NURSE II	Criscia Dafhne T. Abad	16/1	548,328.00	16/2	553,824.00	5,496.00
79	79	NURSE III	Maruja Donna D. Amante	17/1	594,744.00	17/2	600,792.00	6,048.00
80	80	NURSE II	Marie Lyna C. Suminguit	16/4	565,008.00	16/4	565,008.00	-
82	82	NURSE II	Iderline T. Bodo	16/1	548,328.00	16/2	553,824.00	5,496.00
88	88	MIDWIFE II	Shirly G. Lagunzad	11/2	381,840.00	11/3	385,308.00	3,468.00
89	89	MEDICAL LABORATORY TECHNICIAN I	Janelle R. Sevillana	6/2	238,344.00	6/3	240,108.00	1,764.00
90	90	MEDICAL LABORATORY TECHNICIAN I	Vacant	6/1	236,592.00	6/1	236,592.00	-
94	94	MEDICAL EQUIPMENT TECHNICIAN I	Vacant	6/2	238,344.00	6/1	236,592.00	(1,752.00)
95	95	MEDICAL EQUIPMENT TECHNICIAN I	Brigette C. Diaz	6/2	238,344.00	6/2	238,344.00	-
96	96	DENTAL AIDE	Marlyn G. Abarquez	4/1	210,072.00	4/2	211,632.00	1,560.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
98	98	ADMINISTRATIVE AIDE III (Utility Worker II)	Norberto M. Elona	3/4	202,272.00	3/4	202,272.00	-
99	99	RADIOLOGIC TECHNOLOGIST I	John Henry B. Uykieng	11/1	380,460.00	11/1	380,460.00	-
100	100	RADIOLOGIC TECHNOLOGIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
			GRAND TOTAL		**41,455,692.00**		**41,505,480.00**	**49,788.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

LGU: Province of Leyte

LEYTE PROVINCIAL HOSPITAL

Mandate: Forumulte and implement policies, plans, programs and projects for a healthy and empowered LeyteÑos

Vision: Leyte Provincial Hospitals envisions itself as a premier Level II Healthcare institutions, renowned for delivering accessible, efficient, electronically enhanced and high quality medical services to the people of Leyte.

Mission: To lead the delivery of quality, sustainable, resilllent, and affordable health care services to all our clients, To encourage continous quality improvement in out health care personnel's by engaging and empowered them by training and research.

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-37-000-000	Personal Services	Hospital Services	Budgetary services rendered	one Annual Budget	64,372,670.00			
	Maintenance & Other Operating Expenditures					14,197,035.00		
	Capital Outlay						400,000.00	
	TOTAL APPROPRIATIONS							**78,969,705.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFON
Provincial Devt Officer-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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	22,469,132.17	12,234,907.49	22,432,192.51	34,667,100.00	36,392,820.00
PERA	02 010	1,369,870.97	704,940.10	1,431,059.90	2,136,000.00	2,136,000.00
Representation Allowance (RA)	02 020	66,000.00	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	405,000.00	336,000.00	287,000.00	623,000.00	623,000.00
Subsistence Allowance	02 050	620,355.00	250,545.26	710,654.74	961,200.00	961,200.00
Laundry Allowance	02 060	71,350.00	28,550.00	78,250.00	106,800.00	106,800.00
Productivity Enhancement Incentive	02 080	290,000.00	0.00	445,000.00	445,000.00	445,000.00
Loyalty Incentive Pay	02 990	40,000.00	0.00	70,000.00	70,000.00	75,000.00
Cash Gift	02 150	290,000.00	0.00	445,000.00	445,000.00	445,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,890,024.00	2,066,238.00	822,687.00	2,888,925.00	3,032,735.00
Medical Allowance		0.00	0.00	623,000.00	623,000.00	623,000.00
Year End Bonus	02 140	2,038,128.00	0.00	2,888,925.00	2,888,925.00	3,032,735.00
Life & Retirement Insurance Premium	03 010	2,695,900.69	1,468,952.50	2,691,107.50	4,160,060.00	4,367,140.00
Pag-ibig Contribution	03 020	131,400.00	70,000.00	143,600.00	213,600.00	213,600.00
PHILHEALTH Contribution	03 030	561,057.02	305,518.93	561,161.07	866,680.00	909,040.00
ECC Insurance Premium	03 040	65,700.00	35,220.00	71,580.00	106,800.00	106,800.00
Terminal Leave Benefits	04 030	180,526.04	530,922.12	669,077.88	1,200,000.00	1,500,000.00
TOTAL PERSONAL SERVICES		**33,256,443.89**	**18,103,794.40**	**34,442,295.60**	**52,546,090.00**	**55,113,870.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	91,855.00	9,900.00	83,600.00	93,500.00	93,500.00
Training & Seminar Expenses	02 010	20,100.00	0.00	45,000.00	45,000.00	45,000.00
Office Supplies Expense	03 010	124,260.14	61,468.50	238,531.50	300,000.00	300,000.00
Accountable Forms Expenses	03 020	0.00	24,860.00	140.00	25,000.00	25,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies Expenses	03 050	765,561.50	999,810.00	400,190.00	1,400,000.00	1,400,000.00
Drugs & Medicines	03 070	598,224.75	47,637.00	652,363.00	700,000.00	700,000.00
Medical/Dental & Lab Supplies	03 080	1,707,267.50	1,290,628.40	209,371.60	1,500,000.00	1,500,000.00
Fuel, Oil & Lubricants Expenses	03 090	140,595.50	33,527.80	116,472.20	150,000.00	200,000.00
Other Supplies & Materials Expenses	03 990	192,361.16	113,072.30	136,927.70	250,000.00	250,000.00
Water Expense	04 010	245,715.61	134,941.44	115,058.56	250,000.00	250,000.00
Electricity Expense	04 020	2,255,038.44	1,299,712.20	1,100,287.80	2,400,000.00	2,600,000.00
Telephone Expense	05 020	0.00	1,000.00	7,000.00	8,000.00	8,000.00
Internet Subscription Expense	05 030	19,544.50	16,509.00	13,491.00	30,000.00	30,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	6,500.00	1,000.00	9,000.00	10,000.00	10,000.00
Rep. & Main. Bldgs & Other Structures	13 040	224,187.11	159,053.75	59,053.75	100,000.00	100,000.00
Rep. & Main. Machinery & Equipt	13 050	24,090.02	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	13 060	1,850.00	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	41,832.55	31,855.80	8,144.20	40,000.00	40,000.00
Fidelity Bond Premium	16 020	11,437.50	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	31,921.00	3,327.00	16,673.00	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	6,678.55	25,237.00	237.00	25,000.00	25,000.00
TOTAL MOOE		**6,513,020.83**	**4,257,477.69**	**3,445,603.81**	**7,584,500.00**	**7,834,500.00**
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		**39,769,464.72**	**22,361,272.09**	**38,187,899.41**	**60,430,590.00**	**63,248,370.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Vacant	24/1	1,231,236.00	24/1	1,231,236.00	-
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Aimee C. Tisado	15/1	506,136.00	15/2	511,128.00	4,992.00
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Sr. Bookeeper)	Vacant	9/1	291,948.00	9/1	291,948.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Aileen B. Galler	10/8	341,472.00	10/8	341,472.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
9	9	ADMINISTRATIVE AIDE IV (Clerk II)	Janica Mae C. Risos	4/1	210,072.00	4/1	210,072.00	-
10	10	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
11	11	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
12	12	SECURITY GUARD I	Vacant	3/7	206,808.00	3/1	197,832.00	(8,976.00)
13	13	ADMINISTRATIVE AIDE IV (Driver II)	Ricardo A. Ramirez, Jr.	4/4	214,776.00	4/4	214,776.00	-
14	14	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
15	15	ADMINISTRATIVE AIDE VI (ELECTRICIAN II)	Vacant	6/1	236,592.00	6/1	236,592.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	ADMINISTRATIVE AIDE VI (MECHANIC II)	Vacant	6/1	236,592.00	6/1	236,592.00	-
17	17	ADMINISTRATIVE AIDE V (CARPENTER II)	Vacant	5/1	222,972.00	5/1	222,972.00	-
18	18	CONSTRUCTION & MAINTENANCE MAN	Nestor M. Cayobit	2/7	194,676.00	2/7	194,676.00	-
19	19	SEAMSTRESS	Vacant	2/1	186,264.00	2/1	186,264.00	-
20	20	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
21	21	LAUNDRY WORKER I	Marilyn V. Petere	1/7	183,996.00	1/8	185,472.00	1,476.00
22	22	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
23	23	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	197,832.00	3/1	197,832.00	-
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Ritzel L. Baoy	1/6	182,532.00	1/6	182,532.00	-
25	25	ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer S. Ceasar	1/4	179,616.00	1/4	179,616.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Princess May G. Alicer	1/2	176,760.00	1/3	178,188.00	1,428.00
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
28	28	ADMINISTRATIVE AIDE VI (Utility Foreman)	Remigio S. Campo	6/6	245,472.00	6/6	245,472.00	-
29	29	MEDICAL OFFICER III (Medical Officer IV)	Julius Noel C. Abueva	21/4	917,472.00	21/5	930,504.00	13,032.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	MEDICAL OFFICER III	Allene Joy R. Artiaga	21/3	904,656.00	21/4	917,472.00	12,816.00
31	31	MEDICAL OFFICER III	Vacant	21/1	879,636.00	21/1	879,636.00	-
32	32	MEDICAL OFFICER III	Alnico Y. Surpia	21/2	892,044.00	21/2	892,044.00	-
33	33	MEDICAL OFFICER III	Vacant	21/1	879,636.00	21/1	879,636.00	-
34	34	MEDICAL OFFICER III	Lenie P. Negradas	21/1	879,636.00	21/2	892,044.00	12,408.00
35	35	MEDICAL OFFICER III	Vacant	21/1	879,636.00	21/1	879,636.00	-
36	36	MEDICAL OFFICER III	Mary Carolyn C. Jornales	21/7	956,304.00	21/7	956,304.00	-
37	37	NURSE V	Rachel S. Hinunangan	20/2	803,640.00	20/2	803,640.00	-
38	38	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
39	39	NURSE III	Sedfrey B. Tutaan	17/2	600,792.00	17/2	600,792.00	-
40	40	MEDICAL TECHNOLOGIST II	Kareen B. Damayo	15/5	526,488.00	15/5	526,488.00	-
41	41	PHARMACIST II (Pharmacist III)	Nelia V. Gacis	15/7	537,036.00	15/7	537,036.00	-
42	42	NUTRITIONIST - DIETITIAN II	Earl Chinette T. Tisbe	15/2	511,128.00	15/3	516,180.00	5,052.00
43	43	NURSE II	Jonna Rose A. Tisado	16/2	553,824.00	16/2	553,824.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	NURSE II	Jocelyn O. Cumla	16/4	565,008.00	16/5	570,708.00	5,700.00
45	45	NURSE I	Roselyn R. Barcelo	15/3	516,180.00	15/4	521,304.00	5,124.00
46	46	NURSE I	Catherine C. Sobere	15/1	506,136.00	15/2	511,128.00	4,992.00
47	47	NURSE I	Leonor A. Demain	15/4	521,304.00	15/4	521,304.00	-
48	48	NURSE I	Celestine G. Meras	15/1	506,136.00	15/2	511,128.00	4,992.00
49	49	NURSE I	Rebecca D. Montederamos	15/8	542,424.00	15/8	542,424.00	-
50	50	NURSE I	Milli Edeza P. Apostol	15/3	516,180.00	15/4	521,304.00	5,124.00
51	51	NURSE I	Lotis L. Loreto	15/2	511,128.00	15/3	516,180.00	5,052.00
52	52	NURSE II	Teresita D. Gabrito	16/2	553,824.00	16/3	559,380.00	5,556.00
53	53	NURSE I	Jammy Marie C. Vertudazo	15/3	516,180.00	15/4	521,304.00	5,124.00
54	54	NURSE I	Aiza R. Animos	15/2	511,128.00	15/2	511,128.00	-
55	55	NURSE II	Ma. Marichu S. Papalid	16/3	559,380.00	16/4	565,008.00	5,628.00
56	56	NURSE I	Rochelle V. Lupina	15/1	506,136.00	15/2	511,128.00	4,992.00
57	57	NURSE I	Jindee Wynn C. Bangoy	15/2	511,128.00	15/3	516,180.00	5,052.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	NURSE I	Rainel Vincent C. Nemaria	15/3	516,180.00	15/4	521,304.00	5,124.00
59	59	SOCIAL WELFARE OFFICER I	Micka Ella B. Pabia	11/1	380,460.00	11/2	381,840.00	1,380.00
60	60	MIDWIFE III	Vacant	13/1	433,500.00	13/1	433,500.00	-
61	61	RADIOLOGIC TECHNOLOGIST II	Beatriz I. Artiaga	15/6	531,720.00	15/7	537,036.00	5,316.00
62	62	COOK I	Vacant	3/8	208,320.00	3/1	197,832.00	(10,488.00)
63	63	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-
64	64	NURSING ATTENDANT I	Edward M. Yan	4/1	210,072.00	4/1	210,072.00	-
65	65	NURSING ATTENDANT I	Ma. Chona A. Roa	4/8	221,196.00	4/8	221,196.00	-
66	66	NURSING ATTENDANT I	Crystal Jane L. Beltran	4/1	210,072.00	4/1	210,072.00	-
67	67	NURSING ATTENDANT II	Jhia Laine N. Gabrieles	6/1	236,592.00	6/2	238,344.00	1,752.00
68	68	NURSING ATTENDANT I	Rochi R. Villamor	4/1	210,072.00	4/2	211,632.00	1,560.00
69	69	NURSING ATTENDANT I	Liza N. De Paz	4/1	210,072.00	4/2	211,632.00	1,560.00
70	70	NURSING ATTENDANT I	Jane Ann J. Almedora	4/1	210,072.00	4/1	210,072.00	-
71	71	NURSING ATTENDANT II	Jelly Ca P. Costelo	6/1	236,592.00	6/1	236,592.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
72	72	NURSING ATTENDANT I	Donna Mae T. Lleve	4/1	210,072.00	4/2	211,632.00	1,560.00
73	73	NURSING ATTENDANT I	Romelyn V. Petere	4/1	210,072.00	4/2	211,632.00	1,560.00
74	74	DENTAL AIDE	Rolando R. Tisado	4/8	221,196.00	4/8	221,196.00	-
75	75	LABORATORY AIDE II	Vacant	4/1	210,072.00	4/1	210,072.00	-
76	76	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
77	77	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
78	78	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
79	79	ADMINISTRATIVE AIDE III (Utility Worker II)	Liza R. Almaden	3/2	199,320.00	3/3	200,784.00	1,464.00
80	80	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
81	81	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
82	82	NURSE III	Claribella M. Deliso	17/1	594,744.00	17/1	594,744.00	-
83	83	NURSE II	Jay M. Abueva	16/1	548,328.00	16/1	548,328.00	-
84	84	MEDICAL TECHNOLOGIST II	Nilda M. Quero	15/4	521,304.00	15/5	526,488.00	5,184.00
85	85	MEDICAL TECHNOLOGIST II	Cheryl A. Galan	15/1	506,136.00	15/1	506,136.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
86	86	MIDWIFE II	Vibeth B. Efren	11/2	381,840.00	11/3	385,308.00	3,468.00
87	87	SANITATION INSPECTOR II	Norberto V. Barcelo Jr.	8/1	269,076.00	8/1	269,076.00	-
88	88	DENTAL AIDE	Annie Peth P. Catudio	4/2	211,632.00	4/3	213,204.00	1,572.00
89	89	DENTAL AIDE	Jovanna A. Reantillo	4/1	210,072.00	4/1	210,072.00	-
90	90	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
			GRAND TOTAL		**36,272,244.00**		**36,392,820.00**	**120,576.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

LGU: Province of Leyte

ABUYOG DISTRICT HOSPITAL

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 acceptableto all at affordable cost.

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-38-000-000	Personal Services	Hospital Services	95% attained by HDH Personne	one Annual Budget	55,113,870.00			
	Maintenance & Other Operating Expenditures			2027		7,834,500.00		
	Capital Outlay			2027			300,000.00	
	TOTAL APPROPRIATIONS							**63,248,370.00**

Prepared by:

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

Reviewed by:

AGNES G. RAFON
Provincial Devt Officer-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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	23,293,590.10	12,437,399.11	18,064,380.89	30,501,780.00	32,072,304.00
PERA	02 010	1,269,063.47	675,815.70	1,124,184.30	1,800,000.00	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	427,000.00	399,000.00	126,000.00	525,000.00	525,000.00
Subsistence Allowance	02 050	593,700.00	265,681.94	544,318.06	810,000.00	810,000.00
Laundry Allowance	02 060	66,270.00	30,150.00	59,850.00	90,000.00	90,000.00
Productivity Enhancement Incentive	02 080	247,000.00	0.00	375,000.00	375,000.00	375,000.00
Loyalty Incentive Pay	02 990	20,000.00	25,000.00	20,000.00	5,000.00	40,000.00
Cash Gift	02 150	265,990.00	0.00	375,000.00	375,000.00	375,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,865,955.00	2,029,834.00	511,981.00	2,541,815.00	2,672,692.00
Medical Allowance		0.00	0.00	525,000.00	525,000.00	525,000.00
Year End Bonus	02 140	1,962,529.60	0.00	2,541,815.00	2,541,815.00	2,672,692.00
Life & Retirement Insurance Premium	03 010	2,805,208.80	1,491,377.80	2,168,842.20	3,660,220.00	3,848,680.00
Pag-ibig Contribution	03 020	126,800.00	68,700.00	111,300.00	180,000.00	180,000.00
PHILHEALTH Contribution	03 030	580,123.50	310,569.93	451,980.07	762,550.00	800,550.00
ECC Insurance Premium	03 040	63,843.10	34,300.00	55,700.00	90,000.00	90,000.00
Terminal Leave Benefits	04 030	5,249,682.36	0.00	200,000.00	200,000.00	1,000,000.00
TOTAL PERSONAL SERVICES		**38,980,755.93**	**17,839,828.48**	**27,327,351.52**	**45,127,180.00**	**48,020,918.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	46,073.39	32,780.00	35,260.00	68,040.00	68,040.00
Training & Seminar Expenses	02 010	14,650.00	0.00	25,000.00	25,000.00	25,000.00
Office Supplies Expense	03 010	242,235.00	148,258.00	169,262.00	317,520.00	317,520.00
Accountable Forms Expenses	03 020	0.00	22,000.00	2,000.00	20,000.00	20,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies	03 050	910,660.00	863,910.00	336,090.00	1,200,000.00	1,400,000.00
Drugs & Medicines	03 070	402,717.98	14,493.75	892,706.25	907,200.00	907,200.00
Medical/Dental & Lab Supplies	03 080	1,168,316.60	1,317,754.00	51,429.00	1,266,325.00	1,266,325.00
Fuel, Oil & Lubricants Expenses	03 090	153,080.00	47,435.00	252,565.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	188,956.70	89,004.00	10,996.00	100,000.00	100,000.00
Water Expense	04 010	60,000.00	0.00	68,040.00	68,040.00	68,040.00
Electricity Expense	04 020	1,234,745.31	847,689.90	558,310.10	1,406,000.00	1,600,000.00
Internet Subscription Expense	05 030	22,046.66	35,955.00	955.00	35,000.00	35,000.00
Rep. & Main. Bldgs & Other Structures	13 040	86,951.00	43,169.00	36,831.00	80,000.00	86,000.00
Rep. & Main. Machinery & Equipt.	13 050	0.00	0.00	51,030.00	51,030.00	51,030.00
Rep. & Main. Transportation Equipment	13 060	2,250.00	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	18,500.00	13,000.00	2,000.00	15,000.00	15,000.00
Fidelity Bond Premium	16 020	1,500.00	11,250.00	4,446.00	6,804.00	6,804.00
Membership Dues & Contribution to Org.	99 060	4,000.00	214,500.00	212,500.00	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	206,675.15	10,370.00	3,370.00	7,000.00	7,000.00
TOTAL MOOE		**4,763,357.79**	**3,711,568.65**	**2,924,790.35**	**6,086,959.00**	**6,486,959.00**
2.0 Capital Outlay	*1 07*					
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	150,000.00
ICT Equiptment	05 030	0.00	0.00	0.00	0.00	100,000.00
Furniture & Fixtures	07 010	0.00	0.00	100,000.00	100,000.00	50,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**200,000.00**	**200,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**43,744,113.72**	**21,551,397.13**	**30,452,141.87**	**51,414,139.00**	**54,807,877.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Hospicio L. Salvatierra, Jr.	24/1	1,231,236.00	24/2	1,250,508.00	19,272.00
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Francis Angelo M. Almo	15/7	537,036.00	15/7	537,036.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
5	5	ADMINISTRATIVE ASSISTANT III (Serior Bookkeeper)	Catalina Mina F. Raga	9/7	306,252.00	9/8	308,700.00	2,448.00
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Danica Faith M. Novales	10/1	323,004.00	10/1	323,004.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
10	10	SECURITY GUARD I	Wilfredo M. Enerez	3/7	206,808.00	3/8	208,320.00	1,512.00
11	11	SECURITY GUARD I	Vacant	3/8	208,320.00	3/1	197,832.00	(10,488.00)
12	12	ADMINISTRATIVE AIDE IV (Driver II)	Joseph Michael M. Go	4/1	210,072.00	4/1	210,072.00	-
13	13	ADMINISTRATIVE AIDE III (Driver I)	Danilo T. Nevaliza	3/8	208,320.00	3/8	208,320.00	-
14	14	ADMINISTRATIVE AIDE VI (Utility Foreman)	Mario S. Del Pilar	6/8	249,132.00	6/8	249,132.00	-
15	15	LAUNDRY WORKER I	Marissa C. Del Pilar	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	LAUNDRY WORKER I	Anita T. Marteja	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Wenceslao G. Yepez, Jr.	1/8	185,472.00	1/8	185,472.00	-
18	18	ADMINISTRATIVE AIDE III (Utility Worker II)	Josefa Bajas	3/1	197,832.00	3/1	197,832.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	185,472.00	1/1	175,608.00	(9,864.00)
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Michael D. Morbos	1/1	175,608.00	1/1	175,608.00	-
22	22	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
23	23	MEDICAL OFFICER III (Medical officer IV)	Hasmin D. Renomeron	21/4	917,472.00	21/4	917,472.00	-
24	24	MEDICAL OFFICER III	Donabel B. Dacuro-Garcia	21/1	879,636.00	21/1	879,636.00	-
25	25	MEDICAL OFFICER III	Clarita Villa B. Fuentes	21/5	930,504.00	21/5	930,504.00	-
26	26	MEDICAL OFFICER III	Grace C. del Pilar	21/8	969,972.00	21/8	969,972.00	-
27	27	MEDICAL OFFICER III	Sheila T. Sumapig	21/3	904,656.00	21/3	904,656.00	-
28	28	MEDICAL OFFICER III	Girlie E. Uy	21/4	917,472.00	21/4	917,472.00	-
29	29	MEDICAL OFFICER III	Winston L. Villaflor	21/8	969,972.00	21/8	969,972.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	MEDICAL OFFICER III	Vacant	21/1	879,636.00	21/1	879,636.00	-
31	31	NURSE V	Rosalie B. Ramos	20/4	826,236.00	20/4	826,236.00	-
32	32	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
33	33	NURSE III	Reneth L. Aro	17/1	594,744.00	17/1	594,744.00	-
34	34	MEDICAL TECHNOLOGIST II	Evelyn G. Salvatierra	15/2	511,128.00	15/2	511,128.00	-
35	35	NUTRITIONIST - DIETITIAN II	Vacant	15/1	506,136.00	15/1	506,136.00	-
36	36	PHARMACIST II (Pharmacist III)	Charmaine Barrett R. Circo	15/2	511,128.00	15/3	516,180.00	5,052.00
37	37	NURSE II	Ray Keena C. Relatorres	16/4	565,008.00	16/4	565,008.00	-
38	38	NURSE II	Analiza C. Cabidog	16/2	553,824.00	16/2	553,824.00	-
39	39	NURSE II	Melmar D. Marcos	16/2	553,824.00	16/2	553,824.00	-
40	40	NURSE I	Marclenard S. Loreño	15/1	506,136.00	15/1	506,136.00	-
41	41	NURSE I	Robby C. Sebastian	15/2	511,128.00	15/2	511,128.00	-
42	42	NURSE I	Ma. Lena May A. Agustin	15/2	511,128.00	15/2	511,128.00	-
43	43	NURSE II	Joverette S. Bulic-Tejedor	16/2	553,824.00	16/3	559,380.00	5,556.00
44	44	NURSE I	Melody Joy M. Marquez	15/1	506,136.00	15/2	511,128.00	4,992.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45	NURSE I	Rica P. Poliquin	15/3	516,180.00	15/4	521,304.00	5,124.00
46	46	NURSE I	Jane L. Ramos	15/1	506,136.00	15/1	506,136.00	-
47	47	NURSE I	Viola C. Nombre	15/2	511,128.00	15/3	516,180.00	5,052.00
48	48	NURSE I	Vacant	15/1	506,136.00	15/1	506,136.00	-
49	49	NURSE I	Kevin C. Dimiao	15/3	516,180.00	15/1	506,136.00	(10,044.00)
50	50	NURSE I	Rex P. Bautista	15/2	511,128.00	15/2	511,128.00	-
51	51	NURSE I	Jhia Liane N. Gabrieles	15/8	542,424.00	15/1	506,136.00	(36,288.00)
52	52	SOCIAL WELFARE OFFICER I	Eleanor J. Cinco	11/2	381,840.00	11/2	381,840.00	-
53	53	MIDWIFE III	Nemia B. Regaton	13/4	443,028.00	13/4	443,028.00	-
54	54	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-
55	55	NURSING ATTENDANT I	Margieval T. Guia	4/7	219,576.00	4/8	221,196.00	1,620.00
56	56	NURSING ATTENDANT II	Karen E. Vasquez	6/7	247,308.00	6/1	236,592.00	(10,716.00)
57	57	NURSING ATTENDANT I	Flora Lyn I. Pardilla	4/1	210,072.00	4/1	210,072.00	-
58	58	NURSING ATTENDANT II	April Joy P. Ripalda	6/1	236,592.00	6/1	236,592.00	-
59	59	NURSING ATTENDANT I	Eunilda J. Cadion	4/2	211,632.00	4/2	211,632.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
60	60	NURSING ATTENDANT I	Sharyl P. Reas	4/1	210,072.00	4/1	210,072.00	-
61	61	NURSING ATTENDANT I	Renna Mae G. Bibar	4/1	210,072.00	4/1	210,072.00	-
62	62	NURSING ATTENDANT I	Gloria Liza D. Jostol	4/8	221,196.00	4/8	221,196.00	-
63	63	DENTAL AIDE	Abigail S. Mesias	4/2	211,632.00	4/3	213,204.00	1,572.00
64	64	LABORATORY AIDE II	Ivan P. Malinao	4/3	213,204.00	4/3	213,204.00	-
65	65	COOK I	Marcelita L. Bautista	3/1	197,832.00	3/2	199,320.00	1,488.00
66	66	COOK I	Rolando A. Raga	3/1	197,832.00	3/1	197,832.00	-
67	67	ADMINISTRATIVE AIDE I (Utility Worker I)	Joseph Provesto D. Venezuela	1/7	183,996.00	1/8	185,472.00	1,476.00
68	68	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	197,832.00	3/1	197,832.00	-
69	69	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
70	70	DENTIST II	Roselle A. Macantan	17/2	600,792.00	17/2	600,792.00	-
71	71	NURSE III	Mar Patrick B. Lumen	17/2	600,792.00	17/2	600,792.00	-
72	72	MEDICAL TECHNOLOGIST II	Mary Ann C. Sudario	15/4	521,304.00	15/5	526,488.00	5,184.00
73	73	MEDICAL TECHNOLOGIST II	Princess Rona P. Geven	15/1	506,136.00	15/2	511,128.00	4,992.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
74	74	DENTAL AIDE	Vacant	4/1	210,072.00	4/1	210,072.00	-
75	75	SANITATION INSPECTOR II	Allan Joseph L. Florencio	8/2	271,524.00	8/3	273,984.00	2,460.00
76	76	RADIOLOGIC TECHNOLOGIST I	Roger Victor L. Florencio	11/1	380,460.00	11/1	380,460.00	-
			GRAND TOTAL		**32,081,904.00**		**32,072,304.00**	**(9,600.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: Province of Leyte
BURAUEN DISTRICT HOSPITAL

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-patiens of the LEYTE PLAINS Interlocal Health Zone covering the Muncipalities 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 equlptment, provision of adequate supplies, promotion of professional growth and enhancement of personnel attitudes and capabilities by promoting means to better health in partnership with LGU, other GO's NGOs and the different communities of the maharlika Interiocal Health Zone.
Organizational Outc 95% of targets and Indicators accomplished and accomplished and Implemented efficiently.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed 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	95% attained by HDH Personnel	one Annual Budget	48,020,918.00			
	Maintenance & Other Operating Expenditures			2027		6,486,959.00		
	Capital Outlay			2027			300,000.00	
	TOTAL APPROPRIATIONS							**54,807,877.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFON
Provincial Devt Officer-designate

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	***5 01***					
Salaries (61)	01 010	15,889,772.72	8,051,362.62	15,051,877.38	23,103,240.00	24,175,380.00
PERA	02 010	1,003,509.49	505,032.60	958,967.40	1,464,000.00	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	301,000.00	287,000.00	140,000.00	427,000.00	427,000.00
Subsistence Allowance	02 050	443,470.00	186,850.00	471,950.00	658,800.00	658,800.00
Laundry Allowance	02 060	47,140.00	21,200.00	52,000.00	73,200.00	73,200.00
Productivity Enhancement Incentive	02 080	209,500.00	0.00	305,000.00	305,000.00	305,000.00
Loyalty Incentive Pay	02 990	45,000.00	10,000.00	30,000.00	40,000.00	20,000.00
Cash Gift	02 150	208,500.00	0.00	305,000.00	305,000.00	305,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,289,716.00	1,324,728.00	600,542.00	1,925,270.00	2,014,615.00
Medical Allowance		0.00	0.00	427,000.00	427,000.00	427,000.00
Year End Bonus	02 140	1,335,135.00	0.00	1,925,270.00	1,925,270.00	2,014,615.00
Life & Retirement Insurance Premium	03 010	1,906,772.71	966,163.50	1,806,226.50	2,772,390.00	2,901,050.00
Pag-ibig Contribution	03 020	102,200.00	50,600.00	95,800.00	146,400.00	146,400.00
PHILHEALTH Contribution	03 030	395,746.55	200,954.86	376,635.14	577,590.00	603,610.00
ECC Insurance Premium	03 040	51,100.00	25,100.00	48,100.00	73,200.00	73,200.00
Terminal Leave Benefits	04 030	145,747.47	1,198,708.81	998,708.81	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**23,518,309.94**	**12,899,700.39**	**23,665,077.23**	**34,567,360.00**	**35,952,870.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	23,925.00	750.00	64,250.00	65,000.00	65,000.00
Training & Seminar Expenses	02 010	12,000.00	0.00	26,000.00	26,000.00	26,000.00
Office Supplies Expense	03 010	360,674.24	48,317.00	401,683.00	450,000.00	450,000.00
Accountable Forms Expenses	03 020	27,060.00	26,400.00	11,400.00	15,000.00	15,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies	03 050	727,731.00	636,883.00	293,117.00	930,000.00	930,000.00
Drugs & Medicines	03 070	55,070.50	17,560.90	267,389.10	284,950.00	284,950.00
Medical/Dental & Lab Supplies	03 080	528,669.00	204,900.00	595,100.00	800,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	03 090	208,668.00	197,093.00	102,907.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	67,194.25	80,268.00	268.00	80,000.00	80,000.00
Water Expense	04 010	100,417.18	107,763.40	72,236.60	180,000.00	180,000.00
Electricity Expense	04 020	1,091,375.24	1,016,419.35	533,580.65	1,550,000.00	1,600,000.00
Telephone Expense	05 020	585.00	1,659.00	8,341.00	10,000.00	10,000.00
Internet Subscription Expense	05 030	29,527.68	35,388.00	14,612.00	50,000.00	50,000.00
Rep. & Main. Bldg & Other Structures	13 040	100,000.00	140,173.00	20,173.00	120,000.00	120,000.00
Rep. & Main. Machinery & Equipt.	13 050	38,826.44	1,600.00	78,400.00	80,000.00	80,000.00
Rep. & Main. Transportation & Equipt	13 060	78,369.05	21,950.00	78,050.00	100,000.00	100,000.00
Taxes, Duties & Licenses	16 010	27,200.00	31,300.00	11,300.00	20,000.00	20,000.00
Fidelity Bond Premium	16 020	2,838.75	0.00	8,000.00	8,000.00	8,000.00
Representation Expense	99 030	11,008.00	6,844.00	28,156.00	35,000.00	35,000.00
Other Maintenance & Operating Expenses	99 990	11,217.60	10,078.00	1,922.00	12,000.00	12,000.00
TOTAL MOOE		**3,502,356.93**	**2,585,346.65**	**2,616,885.35**	**5,115,950.00**	**5,165,950.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	176,700.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equiptment	05 030	98,100.00	0.00	150,000.00	150,000.00	150,000.00
TOTAL CAPITAL OUTLAY		**274,800.00**	**0.00**	**250,000.00**	**250,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**27,295,466.87**	**15,485,047.04**	**26,531,962.58**	**39,933,310.00**	**41,368,820.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Vacant	24/1	1,231,236.00	24/1	1,231,236.00	-
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Vacant	15/1	506,136.00	15/1	506,136.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
5	5	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/4	241,896.00	6/1	236,592.00	(5,304.00)
6	6	ADMINISTRATIVE AIDE III (Clerk I)	Erica N. Sabela	3/1	197,832.00	3/1	197,832.00	-
7	7	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/3	200,784.00	3/1	197,832.00	(2,952.00)
8	8	SECURITY GUARD I	Rangie B. Morados	3/1	197,832.00	3/2	199,320.00	1,488.00
9	9	SECURITY GUARD I	Marlo W. Cadiente	3/1	197,832.00	3/2	199,320.00	1,488.00
10	10	ADMINISTRATIVE AIDE IV (Driver II)	Joseph Jake C. Labastida	4/3	213,204.00	4/3	213,204.00	-
11	11	CONST. & MAINT. MAN	Joseph Paul T. Granados	2/3	189,024.00	2/3	189,024.00	-
12	12	LAUNDRY WORKER I	Vacant	1/8	185,472.00	1/1	175,608.00	(9,864.00)
13	13	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth D. Espina	1/2	176,760.00	1/3	178,188.00	1,428.00
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Roland T. Almocera	1/8	185,472.00	1/8	185,472.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Alniño G. Calderon	1/2	176,760.00	1/2	176,760.00	-
17	17	ADMINISTRATIVE AIDE III (Utility Worker II)	Myrna C. Nalda	3/1	197,832.00	3/1	197,832.00	-
18	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	185,472.00	1/1	175,608.00	(9,864.00)
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	185,472.00	1/1	175,608.00	(9,864.00)
20	20	ADMINISTRATIVE AIDE VI (Utility Foreman)	Juliano B. Azores, Jr.	6/4	241,896.00	6/4	241,896.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
22	22	MEDICAL OFFICER III (Medical Officer IV)	Dinah Jo C. Nicer	21/3	904,656.00	21/3	904,656.00	-
23	23	MEDICAL OFFICER III	Elisa B. Nedruda	21/8	969,972.00	21/8	969,972.00	-
24	24	MEDICAL OFFICER III	Ma. Cristina I. Ordoña	21/6	943,740.00	21/6	943,740.00	-
25	25	MEDICAL OFFICER III	Rafiela Rodelina G. Ador	21/1	879,636.00	21/2	892,044.00	12,408.00
26	26	NURSE IV	Antigone L. Arintok	19/4	739,584.00	19/4	739,584.00	-
27	27	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
28	28	MEDICAL TECHNOLOGIST II	Charisse C. Ragrag	15/8	542,424.00	15/8	542,424.00	-
29	29	PHARMACIST II (Pharmacist III)	Eileen O. Nivera	15/8	542,424.00	15/8	542,424.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	NURSE II	Darius L. Secorata	16/2	553,824.00	16/2	553,824.00	-
31	31	NURSE II	Jermie R. Rabina	16/3	559,380.00	16/4	565,008.00	5,628.00
32	32	NURSE I	April Faith G. Pumanes	15/2	511,128.00	15/2	511,128.00	-
33	33	NURSE I	Francis Hylo J. Go	15/5	526,488.00	15/6	531,720.00	5,232.00
34	34	NURSE I	Diana Rose P. Lacabe	15/3	516,180.00	15/3	516,180.00	-
35	35	NURSE I	Alena M. Beltran	15/2	511,128.00	15/2	511,128.00	-
36	36	NURSE I	Erla Rhyn P. Mozo	15/1	506,136.00	15/1	506,136.00	-
37	37	NUTRITIONIST-DIETITIAN II	Vacant	15/1	506,136.00	15/1	506,136.00	-
38	38	SOCIAL WELFARE OFFICER I	Shiela B. Delos Santos	11/1	380,460.00	11/1	380,460.00	-
39	39	MIDWIFE III	Vacant	13/4	443,028.00	13/1	433,500.00	(9,528.00)
40	40	MEDICAL EQPT. TECH. II	Myrna A. Acebo	8/6	281,472.00	8/6	281,472.00	-
41	41	NURSING ATTENDANT I	Glenda P. Oyzon	4/8	221,196.00	4/8	221,196.00	-
42	42	NURSING ATTENDANT II	Elisa L. Flores	6/1	236,592.00	6/1	236,592.00	-
43	43	NURSING ATTENDANT I	Vacant	4/2	211,632.00	4/1	210,072.00	(1,560.00)

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	NURSING ATTENDANT I	John Michael V. Doro	4/1	210,072.00	4/1	210,072.00	-
45	45	NURSING ATTENDANT I	Marissa C. Lano	4/1	210,072.00	4/1	210,072.00	-
46	46	NURSING ATTENDANT I	Mariavic P. Semillano	4/3	213,204.00	4/3	213,204.00	-
47	47	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-
48	48	ADMINISTRATIVE AIDE III (Utility Worker II)	Pauline A. Gaviola	3/3	200,784.00	3/4	202,272.00	1,488.00
49	49	ADMINISTRATIVE AIDE I (Utility Worker I)	Janice G. Rodrigo	1/2	176,760.00	1/2	176,760.00	-
50	50	ADMINISTRATIVE AIDE I (Utility Worker I)	Dante Roderick Salvo	1/2	176,760.00	1/3	178,188.00	1,428.00
51	51	DENTIST II	Roy A. Marpa	17/8	638,652.00	17/8	638,652.00	-
52	52	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
53	53	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
54	54	NURSE III	Hilda L. Ponferrada	17/1	594,744.00	17/2	600,792.00	6,048.00
55	55	NURSE II	Alma S. Horca	16/8	588,240.00	16/8	588,240.00	-
56	56	MEDICAL TECHNOLOGIST II	Marie Janice C. Tan	15/4	521,304.00	15/5	526,488.00	5,184.00
57	57	MEDICAL TECHNOLOGIST II	Elecon Biance V. Cabalona	15/2	511,128.00	15/3	516,180.00	5,052.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	SANITATION INSPECTOR II	Vacant	8/2	271,524.00	8/1	269,076.00	(2,448.00)
59	59	DENTAL AIDE	Charo O. Cuartero	4/1	210,072.00	4/2	211,632.00	1,560.00
60	60	DENTAL AIDE	Imelda N. Salipuran	4/1	210,072.00	4/1	210,072.00	-
61	61	DENTAL AIDE	Domingo G. Obaob	4/1	210,072.00	4/1	210,072.00	-
62	62	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
			GRAND TOTAL		**24,178,332.00**		**24,175,380.00**	**(2,952.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: Province of Leyte
CARIGARA DISTRICT HOSPITAL

Mandate: Formulate and implement policies, plan, programs and projects for a healthy and empowered Leytenos.

Vision: Carigara District Hospital is a client friendly istitution providing health care services for all, manned by trained and competent healthy personnel with the full support of the Provincial Government of Leyte.

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

Organizational Outcome: 95% of target and indicators accomplished and implemented efficietnly.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-43-000-000	Current Operating Expenditures	Render Health Services	Budgetary Services Rendered	one Annual Budget	35,952,870.00			
	Maintenance & Other Operating Expenditures			2027		5,165,950.00		
	Capital Outlay			2027			250,000.00	
	TOTAL APPROPRIATIONS							**41,368,820.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFON
Provincial Devt Officer-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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	16,979,437.53	8,735,414.53	11,819,229.47	20,554,644.00	21,493,068.00
PERA	02 010	1,017,935.48	506,000.00	742,000.00	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	527,510.00	206,760.00	354,840.00	561,600.00	561,600.00
Laundry Allowance	02 060	60,300.00	23,800.00	38,600.00	62,400.00	62,400.00
Productivity Enhancement Incentive	02 080	212,500.00	0.00	260,000.00	260,000.00	260,000.00
Loyalty Incentive Pay	02 990	15,000.00	25,000.00	20,000.00	45,000.00	30,000.00
Cash Gift	02 150	211,500.00	0.00	260,000.00	260,000.00	260,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,372,969.00	1,453,206.00	259,681.00	1,712,887.00	1,791,089.00
Medical Allowance		0.00	0.00	364,000.00	364,000.00	364,000.00
Year End Bonus	02 140	1,404,214.00	0.00	1,712,887.00	1,712,887.00	1,791,089.00
Life & Retirement Insurance Premium	03 010	2,037,532.48	1,048,249.74	1,418,310.26	2,466,560.00	2,579,170.00
Pag-ibig Contribution	03 020	101,800.00	50,600.00	74,200.00	124,800.00	124,800.00
PHILHEALTH Contribution	03 030	424,324.20	218,340.91	295,529.09	513,870.00	536,550.00
ECC Insurance Premium	03 040	50,900.00	25,300.00	37,100.00	62,400.00	62,400.00
Terminal Leave Benefits	04 030	548,050.61	471,343.16	2,128,656.84	2,600,000.00	5,300,000.00
TOTAL PERSONAL SERVICES		**25,401,973.30**	**13,130,014.34**	**19,927,033.66**	**33,057,048.00**	**36,972,166.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	64,825.00	11,140.00	148,860.00	160,000.00	160,000.00
Training & Seminar Expenses	02 010	12,000.00	0.00	25,000.00	25,000.00	25,000.00
Office Supplies Expense	03 010	304,852.64	6,474.00	233,526.00	240,000.00	280,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Accountable Forms Expenses	03 020	0.00	28,600.00	8,600.00	20,000.00	20,000.00
Food Supplies Expenses	03 050	847,581.52	746,568.37	253,431.63	1,000,000.00	1,000,000.00
Drugs & Medicines	03 070	592.00	0.00	600,000.00	600,000.00	600,000.00
Medical/Dental & Lab Supplies	03 080	439,461.60	6,428.00	993,572.00	1,000,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	03 090	196,425.02	55,600.00	244,400.00	300,000.00	300,000.00
Other Supplies & Materials Expenses	03 990	84,230.91	88,703.63	61,296.37	150,000.00	150,000.00
Water Expense	04 010	290,122.27	196,977.16	103,022.84	300,000.00	350,000.00
Electricity Expense	04 020	1,669,327.33	1,056,563.03	743,436.97	1,800,000.00	2,000,000.00
Telephone Expense	05 020	5,910.00	2,148.00	16,408.00	18,556.00	18,556.00
Internet Subscription Expense	05 030	29,880.00	14,940.00	21,260.00	36,200.00	36,200.00
Other General Services	12 990	1,000.00	5,000.00	0.00	5,000.00	0.00
Rep. & Main. Bldg & Other Structures	13 040	37,425.85	8,348.38	61,651.62	70,000.00	75,000.00
Rep. & Main. Machinery & Equipt.	13 050	5,500.00	0.00	28,350.00	28,350.00	28,350.00
Rep. & Main. Transportation Equipment	13 060	39,501.00	7,350.00	52,650.00	60,000.00	60,000.00
Taxes, Duties & Licenses	16 010	18,700.00	24,500.00	4,500.00	20,000.00	20,000.00
Fidelity Bond Premium	16 020	0.00	0.00	10,000.00	10,000.00	10,000.00
Representation Expense	99 030	16,890.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	99 990	125.00	8,617.00	1,383.00	10,000.00	10,000.00
TOTAL MOOE		**4,064,350.14**	**2,267,957.57**	**3,621,348.43**	**5,863,106.00**	**6,153,106.00**
2.0 Capital Outlay	***1 07***					
Office Equiptment	05 020	0.00	0.00	0.00	0.00	150,000.00
ICT Equiptment	05 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**200,000.00**	**200,000.00**	**350,000.00**
TOTAL APPROPRIATIONS		**29,466,323.44**	**15,397,971.91**	**23,748,382.09**	**39,120,154.00**	**43,475,272.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Rodelio Neil M. Pajuelas	24/1	1,231,236.00	24/1	1,231,236.00	-
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Crisanta F. Lee	15/4	521,304.00	15/4	521,304.00	-
3	3	ACCOUNTANT I	Maria Christina L. Torres	12/5	419,316.00	12/5	419,316.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Ma. Concepcion V. Fulache	10/8	341,472.00	10/8	341,472.00	-
5	5	ADMINISTRATIVE AIDE VI (Storekeeper II)	Crisanta G. Dariguez	6/4	241,896.00	6/4	241,896.00	-
6	6	ADMINISTRATIVE AIDE IV (Clerk II)	Aimee R. Pal	4/1	210,072.00	4/2	211,632.00	1,560.00
7	7	SECURITY GUARD I	Magno L. Malayan	3/8	208,320.00	3/8	208,320.00	-
8	8	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
9	9	CONSTRUCTION & MAINT. MAN	Ted S. Aguilar	2/2	187,632.00	2/2	187,632.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Berlyn Ann R. Alinsob	3/2	199,320.00	3/2	199,320.00	-
11	11	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
12	12	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Eleza N. Vilbar	1/2	176,760.00	1/2	176,760.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Heidi V. Benitez	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	185,472.00	1/1	175,608.00	(9,864.00)

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
17	17	MEDICAL OFFICER III (Medical officer IV)	Vacant	21/2	892,044.00	21/1	879,636.00	(12,408.00)
18	18	MEDICAL OFFICER III	Julius W. Dances	21/7	956,304.00	21/7	956,304.00	-
19	19	MEDICAL OFFICER III	Ariel Z. Hembra	21/6	943,740.00	21/6	943,740.00	-
20	20	MEDICAL OFFICER III	Kristel Kaye V. Patalinghug	21/1	879,636.00	21/1	879,636.00	-
21	21	NURSE IV	Sarah Mel B. Abad	19/2	719,592.00	19/2	719,592.00	-
22	22	DENTIST II	Carminda Fe F. Baluma	17/8	638,652.00	17/8	638,652.00	-
23	23	MEDICAL TECHNOLOGIST II	Marifil A. Maco	15/8	542,424.00	15/8	542,424.00	-
24	24	PHARMACIST II (Pharmacist III)	Maria Juanita P. Quiaoit	15/8	542,424.00	15/8	542,424.00	-
25	25	NURSE II	Rosario V. Zafico	16/3	559,380.00	16/3	559,380.00	-
26	26	NURSE II	Mallen L. Dances	16/1	548,328.00	16/1	548,328.00	-
27	27	NURSE I	Josephine Babette N. Trestiza	15/7	537,036.00	15/7	537,036.00	-
28	28	NURSE I	Sabino Valdueza	15/2	511,128.00	15/3	516,180.00	5,052.00
29	29	NURSE I	Jeriel L. Ardiente	15/8	542,424.00	15/8	542,424.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	NURSE I	Joanne Carla J. Del Castillo	15/2	511,128.00	15/2	511,128.00	-
31	31	NURSE I	Marevic B. Melgazo	15/2	511,128.00	15/2	511,128.00	-
32	32	NUTRITIONIST-DIETITIAN II	Milji Carmell K. Bisnar	15/1	506,136.00	15/2	511,128.00	4,992.00
33	33	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/6	281,472.00	8/1	269,076.00	(12,396.00)
34	34	NURSING ATTENDANT I	Eva N. Moralde	4/7	219,576.00	4/7	219,576.00	-
35	35	NURSING ATTENDANT I	Evelyn R. Alinsob	4/8	221,196.00	4/8	221,196.00	-
36	36	NURSING ATTENDANT II	Fe Judith B. Maglasang	6/2	238,344.00	6/2	238,344.00	-
37	37	NURSING ATTENDANT I	Marietta G. Mamales	4/8	221,196.00	4/8	221,196.00	-
38	38	NURSING ATTENDANT I	Raquel Vasquez	4/8	221,196.00	4/8	221,196.00	-
39	39	NURSING ATTENDANT I	Eula Julieta B. Zapanta	4/2	211,632.00	4/2	211,632.00	-
40	40	COOK I	Nimar Anthony E. Boldios	3/2	199,320.00	3/2	199,320.00	-
41	41	ADMINISTRATIVE AIDE III (Utility Worker II)	Ludivina L. Rebecca	3/8	208,320.00	3/8	208,320.00	-
42	42	ADMINISTRATIVE AIDE I (Utility Worker I)	Camila P. Barbusa	1/8	185,472.00	1/8	185,472.00	-
43	43	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
44	44	DENTIST II	Mona Liza P. Galia	17/8	638,652.00	17/8	638,652.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
45	45	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
46	46	NURSE III	Liza D. Laus	17/3	606,912.00	17/3	606,912.00	-
47	47	MEDICAL TECHNOLOGIST II	Maria Elena A. Gabisan	15/2	511,128.00	15/2	511,128.00	-
48	48	MEDICAL TECHNOLOGIST II	Robina D. Sumodlayon	15/4	521,304.00	15/4	521,304.00	-
49	49	SANITATION INSPECTOR II	Richelle L. Lumapas	8/1	269,076.00	8/2	271,524.00	2,448.00
50	50	DENTAL AIDE	Marietta G. Lagbas	4/8	221,196.00	4/8	221,196.00	-
51	51	DENTAL AIDE	Madonna O. Caberte	4/1	210,072.00	4/1	210,072.00	-
52	52	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
			GRAND TOTAL		**21,513,684.00**		**21,493,068.00**	**(20,616.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

LGU: Province of Leyte

HILONGOS DISTRICT HOSPITAL

Mandate: Formulate and implement policies, plan, programs and projects for a healthy and empowered Leytenos.

Vision: An established center of wellness and clients friendly hospital providing quality, effective, and efficient health care services,availkable to all at afforbale cost.

Mission: To upgrade the Integrated health care delivery system into a responsive, dynamic, efficient and effective means as aneffective means as an answer to the chaning needs of HDH catchment populace while prompting an active and sustained people's participation.

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					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 HDH Personnel	one Annual Budget	36,972,166.00			
	Maintenance & Other Operating Expenditures			2027		6,153,106.00		
	Capital Outlay			2027			350,000.00	
	TOTAL APPROPRIATIONS							**43,475,272.00**

Prepared by:

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

Reviewed by:

AGNES C. RAPON
Provincial Devt Officer-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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	24,220,275.16	12,278,994.05	23,501,381.95	35,780,376.00	37,478,796.00
PERA	02 010	1,319,929.63	674,000.00	1,558,000.00	2,232,000.00	2,232,000.00
Representation Allowance (RA)	02 020	0.00	33,000.00	39,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	02 030	0.00	33,000.00	39,000.00	72,000.00	72,000.00
Clothing Allowance	02 040	385,000.00	385,000.00	266,000.00	651,000.00	651,000.00
Subsistence Allowance	02 050	605,495.00	242,065.00	762,335.00	1,004,400.00	1,004,400.00
Laundry Allowance	02 060	69,200.00	27,850.00	83,750.00	111,600.00	111,600.00
Productivity Enhancement Incentive	02 080	272,000.00	0.00	465,000.00	465,000.00	465,000.00
Loyalty Incentive Pay	02 990	35,000.00	0.00	20,000.00	20,000.00	15,000.00
Cash Gift	02 150	270,000.00	0.00	465,000.00	465,000.00	465,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,972,313.00	2,040,868.80	940,829.20	2,981,698.00	3,123,233.00
Medical Allowance		0.00	0.00	651,000.00	651,000.00	651,000.00
Year End Bonus	02 140	2,055,704.00	0.00	2,981,698.00	2,981,698.00	3,123,233.00
Life & Retirement Insurance Premium	03 010	2,903,826.49	1,473,479.28	2,820,170.72	4,293,650.00	4,497,460.00
Pag-ibig Contribution	03 020	132,300.00	66,800.00	156,400.00	223,200.00	223,200.00
PHILHEALTH Contribution	03 030	603,085.01	306,495.62	588,014.38	894,510.00	936,190.00
ECC Insurance Premium	03 040	66,269.47	33,400.00	78,200.00	111,600.00	111,600.00
Terminal Leave Benefits	04 030	651,507.26	0.00	4,100,000.00	4,100,000.00	2,500,000.00
TOTAL PERSONAL SERVICES		**35,561,905.02**	**17,594,952.75**	**39,515,779.25**	**57,110,732.00**	**57,732,712.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	73,610.00	13,120.00	71,773.00	84,893.00	84,893.00
Training & Seminar Expenses	02 010	8,000.00	1,100.00	22,000.00	23,100.00	23,100.00
Office Supplies Expense	03 010	185,693.40	32,879.40	187,120.60	220,000.00	220,000.00
Accountable Forms Expenses	03 020	11,400.00	4,400.00	5,302.00	9,702.00	15,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies	03 050	752,160.00	429,020.00	570,980.00	1,000,000.00	1,000,000.00
Drugs & Medicines	03 070	576,486.00	10,221.00	489,779.00	500,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	755,692.00	562,184.70	257,815.30	820,000.00	820,000.00
Fuel, Oil & Lubricants Expenses	03 090	254,589.91	70,134.92	449,865.08	520,000.00	520,000.00
Other Supplies & Materials Expenses	03 990	175,327.00	94,925.75	55,074.25	150,000.00	150,000.00
Water Expense	04 010	16,218.00	17,629.00	1,129.00	16,500.00	35,000.00
Electricity Expense	04 020	839,023.76	435,607.89	564,392.11	1,000,000.00	1,100,000.00
Telephone Expense	05 020	0.00	0.00	14,727.00	14,727.00	14,727.00
Internet Subscription Expense	05 030	13,748.80	5,482.00	18,018.00	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	0.00
Rep. & Main. Bldg & Other Structures	13 040	24,130.00	57,939.00	41,839.00	16,100.00	16,100.00
Rep. & Main. Machinery & Equipt.	13 050	0.00	0.00	1,000.00	1,000.00	1,000.00
Rep. & Main. Transportation Equipment	13 060	36,850.00	5,300.00	52,450.00	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	0.00	0.00	18,192.00	18,192.00	18,192.00
Taxes, Duties and Licenses	16 010	0.00	4,000.00	1,000.00	5,000.00	5,000.00
Representation Expense	99 030	6,864.00	66,300.00	33,700.00	100,000.00	100,000.00
Rent Expenses	99 050	0.00	0.00	5,775.00	5,775.00	0.00
Other Maintenance & Operating Expenses	99 990	9,286.00	28,869.00	12,369.00	16,500.00	16,500.00
TOTAL MOOE		**3,739,078.87**	**1,839,112.66**	**2,900,535.34**	**4,628,974.00**	**4,737,537.00**
2.0 Capital Outlay	***1 07***					
Medical Equipment	05 110	0.00	0.00	150,000.00	150,000.00	150,000.00
ICT Equiptment	05 030	241,740.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**241,740.00**	**0.00**	**250,000.00**	**250,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**39,542,723.89**	**19,434,065.41**	**42,666,314.59**	**61,989,706.00**	**62,720,249.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Vacant	24/1	1,231,236.00	24/1	1,231,236.00	-
2	2	ADMINISTRATIVE OFFICER IV (Admin Officer II)	Vacant	15/1	506,136.00	15/1	506,136.00	-
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
5	5	ADMINISTRATIVE ASSISSTANT III (Sr. Bookkeeper)	Fima J. Festejo	9/2	294,276.00	9/2	294,276.00	-
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Milanita B. Portula	10/2	325,572.00	10/3	328,164.00	2,592.00
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
10	10	SECURITY GUARD I	Vacant	3/1	197,832.00	3/1	197,832.00	-
11	11	SECURITY GUARD I	Vacant	3/1	197,832.00	3/1	197,832.00	-
12	12	ADMINISTRATIVE AIDE IV (Driver II)	Rowel I. Aquino	4/2	211,632.00	4/3	213,204.00	1,572.00
13	13	ADMINISTRATIVE AIDE III (Driver I)	Juanito E. Mandreza	3/1	197,832.00	3/1	197,832.00	-
14	14	ADMINISTRATIVE AIDE VI (MECHANIC II)	Vacant	6/1	236,592.00	6/1	236,592.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	ADMINISTRATIVE AIDE VI (ELECTRICIAN II)	Vacant	6/1	236,592.00	6/1	236,592.00	-
16	16	ADMINISTRATIVE AIDE V (CARPENTER II)	Nelson O. Rondina	5/1	222,972.00	5/1	222,972.00	-
17	17	CONSTRUCTION & MAINTENANCE MAN	Vacant	2/8	196,104.00	2/8	196,104.00	-
18	18	SEAMSTRESS	Vacant	2/2	187,632.00	2/2	187,632.00	-
19	19	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
20	20	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
21	21	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
22	22	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeoffrey A. Bughaw	1/8	185,472.00	1/8	185,472.00	-
23	23	ADMINISTRATIVE AIDE VI (Utility Foreman)	Irma B. Maaño	6/2	238,344.00	6/3	240,108.00	1,764.00
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Perlita A. Jumao-as	1/8	185,472.00	1/8	185,472.00	-
25	25	ADMINISTRATIVE AIDE III (Utility Worker II)	Hilda L. Acebo	3/2	199,320.00	3/3	200,784.00	1,464.00
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
27	27	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
28	28	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		MEDICAL SERVICES GROUP						
29	29	MEDICAL OFFICER III	Jed B. Palomo	21/3	904,656.00	21/3	904,656.00	-
30	30	MEDICAL OFFICER III	Raymundo P. Rayo	21/3	904,656.00	21/3	904,656.00	-
31	31	MEDICAL OFFICER III	Fatima Christine L. Combinido	21/2	892,044.00	21/3	904,656.00	12,612.00
32	32	MEDICAL OFFICER III	Sharlene Y. Ang	21/1	879,636.00	21/2	892,044.00	12,408.00
33	33	MEDICAL OFFICER III	Ma. Theresa D. De Veyra	21/4	917,472.00	21/4	917,472.00	-
34	34	MEDICAL OFFICER III	Yvonne C. Urbano	21/1	879,636.00	21/1	879,636.00	-
35	35	MEDICAL OFFICER III	Ma. Noemi G. Tuanqui	21/6	943,740.00	21/6	943,740.00	-
36	36	MEDICAL OFFICER III	Edna S. Piñon	21/8	969,972.00	21/8	969,972.00	-
37	37	NURSE V	Vacant	20/1	792,624.00	20/1	792,624.00	-
38	38	DENTIST II	Ivy Z. Aljo	17/7	632,136.00	17/7	632,136.00	-
39	39	NURSE III	Cleofe Jennifer O. Demeterio	17/1	594,744.00	17/1	594,744.00	-
40	40	MEDICAL TECHNOLOGIST II	Joey P. Laurente	15/1	506,136.00	15/1	506,136.00	-
41	41	PHARMACIST II (Pharmacist III)	Lilibeth V. Patiño	15/6	531,720.00	15/6	531,720.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
42	42	NURSE II	Roy Noel T. Payos	16/5	570,708.00	16/6	576,480.00	5,772.00
43	43	NURSE II	Clarisse C. Piamonte	16/7	582,336.00	16/7	582,336.00	-
44	44	NURSE II	Marifi A. Payos	16/2	553,824.00	16/3	548,328.00	(5,496.00)
45	45	NURSE II	Criselda C. Llamas	16/1	548,328.00	16/1	548,328.00	-
46	46	NURSE I	Roda Karen R. Pulma	15/1	506,136.00	15/1	506,136.00	-
47	47	NURSE I	Camile G. Licardo	15/2	511,128.00	15/3	516,180.00	5,052.00
48	48	NURSE I	Roderick P. Omega	15/8	542,424.00	15/8	542,424.00	-
49	49	NURSE I	Keren F. Piano	15/1	506,136.00	15/1	506,136.00	-
50	50	NURSE I	Veronica M. Laigo	15/3	516,180.00	15/3	516,180.00	-
51	51	NURSE I	Melrose A. Monroid	15/2	511,128.00	15/2	511,128.00	-
52	52	NURSE I	Irene A. Larido	15/4	521,304.00	15/4	521,304.00	-
53	53	NURSE II	Reneth L. Aro	16/2	553,824.00	16/2	553,824.00	-
54	54	NURSE I	Lex Oliver Niño T. Festejo	15/1	506,136.00	15/1	506,136.00	-
55	55	NURSE I	Luz Noreen S. Poblete	15/6	531,720.00	15/6	531,720.00	-
56	56	NURSE II	Noreen Hedda C. Pogoy	16/2	553,824.00	16/2	553,824.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
57	57	NURSE I	Allen C. Nuevo	15/3	516,180.00	15/3	516,180.00	-
58	58	NURSE I	Vacant	15/1	506,136.00	15/1	506,136.00	-
59	59	NURSE I	Jergens M. Paloma	15/2	511,128.00	15/2	511,128.00	-
60	60	NURSE I	Ramon S. Merin	15/3	516,180.00	15/3	516,180.00	-
61	61	NURSE I	Vacant	15/1	506,136.00	15/1	506,136.00	-
62	62	NURSE I	Baby Reyna C. Castillo	15/1	506,136.00	15/1	506,136.00	-
63	63	NUTRITIONIST - DIETITIAN II	Vacant	15/1	506,136.00	15/1	506,136.00	-
64	64	SOCIAL WELFARE OFFICER I	Vacant	11/6	395,976.00	11/6	395,976.00	-
65	65	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-
66	66	DENTAL AIDE	Bessie T. Punong	4/4	214,776.00	4/4	214,776.00	-
67	67	NURSING ATTENDANT I	Imelda M. Sevilla	4/8	221,196.00	4/8	221,196.00	-
68	68	NURSING ATTENDANT I	Sanimarie N. Clutario	4/1	210,072.00	4/1	210,072.00	-
69	69	NURSING ATTENDANT I	Vacant	4/1	210,072.00	4/1	210,072.00	-
70	70	NURSING ATTENDANT I	Ma. Luisa M. Viovicente	4/8	221,196.00	4/8	221,196.00	-
71	71	NURSING ATTENDANT I	Jon Paolo P. Campos	4/2	211,632.00	4/2	211,632.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
72	72	NURSING ATTENDANT I	Metchean A. Astillero	4/1	210,072.00	4/2	211,632.00	1,560.00
73	73	NURSING ATTENDANT II	Maria Victoria C. Fuentes	6/1	236,592.00	6/1	236,592.00	-
74	74	NURSING ATTENDANT I	Elma C. Calvez	4/8	221,196.00	4/8	221,196.00	-
75	75	NURSING ATTENDANT I	Krizz Meghanne O. Dangel	4/1	210,072.00	4/1	210,072.00	-
76	76	NURSING ATTENDANT II	Jesselle S. Sanico	6/1	236,592.00	6/1	236,592.00	-
77	77	NURSING ATTENDANT I	Vacant	4/1	210,072.00	4/1	210,072.00	-
78	78	NURSING ATTENDANT II	Vacant	6/1	236,592.00	6/1	236,592.00	-
79	79	NURSING ATTENDANT I	Vacant	4/1	210,072.00	4/1	210,072.00	-
80	80	NURSING ATTENDANT I	Zenaida M. Pasana	4/8	221,196.00	4/8	221,196.00	-
81	81	NURSING ATTENDANT I	Vacant	4/1	210,072.00	4/1	210,072.00	-
82	82	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-
83	83	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-
84	84	ADMINISTRATIVE AIDE III (Utility Worker II)	Rexcyl Peter S. Paloma	3/1	197,832.00	3/1	197,832.00	-
85	85	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
86	86	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
87	87	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88	DENTIST II	Jerry M. Cabahug	17/8	638,652.00	17/8	638,652.00	-
89	89	NURSE III	Irene D. Arevalo	17/2	600,792.00	17/2	600,792.00	-
90	90	MEDICAL TECHNOLOGIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
91	91	MEDICAL TECHNOLOGIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
92	92	SANITATION INSPECTOR I	Vacant	6/4	241,896.00	6/4	241,896.00	-
93	93	DENTAL AIDE	Vacant	4/1	210,072.00	4/1	210,072.00	-
94	94	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
			GRAND TOTAL		**37,439,496.00**		**37,478,796.00**	**39,300.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: Province of Leyte
DR. MANUEL B. VELOSO MEMORIAL HOSPITAL

Mandate: Dr. Manuel B. Veloso Memorial Hospital
Vision: Center for wellness that provide quality healthcare thru competent and compassion health service
Mission: To provide an integrated quality health services 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 leyte in Partnership with the National Governement agencies, LGU's of the Leyte West Coast non-government organizations and the community.
Organizational Outcome: 95% of target and indicators accomplished and implemented efficietnly.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed 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	2027	57,732,712.00			
	Maintenance & Other Operating Expenditures			2027		4,737,537.00		
	Capital Outlay			2027			250,000.00	
	TOTAL APPROPRIATIONS							**62,720,249.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFON
Provincial Devt Officer-designate

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	23,405,289.23	11,608,749.42	19,995,542.58	31,604,292.00	32,877,960.00
PERA	02 010	1,401,000.06	669,548.48	1,418,451.52	2,088,000.00	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	385,000.00	385,000.00	224,000.00	609,000.00	609,000.00
Subsistence Allowance	02 050	532,785.00	215,270.00	724,330.00	939,600.00	939,600.00
Laundry Allowance	02 060	61,600.00	24,900.00	79,500.00	104,400.00	104,400.00
Productivity Enhancement Incentive	02 080	284,500.00	0.00	435,000.00	435,000.00	435,000.00
Loyalty Incentive Pay	02 990	20,000.00	20,000.00	10,000.00	30,000.00	70,000.00
Cash Gift	02 150	280,500.00	0.00	435,000.00	435,000.00	435,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	1,831,422.00	1,914,408.00	719,283.00	2,633,691.00	2,739,830.00
Medical Allowance		0.00	0.00	609,000.00	609,000.00	609,000.00
Year End Bonus	02 140	1,864,414.60	0.00	2,633,691.00	2,633,691.00	2,739,830.00
Life & Retirement Insurance Premium	03 010	2,808,634.59	1,393,049.93	2,399,470.07	3,792,520.00	3,945,360.00
Pag-ibig Contribution	03 020	140,600.00	67,000.00	141,800.00	208,800.00	208,800.00
PHILHEALTH Contribution	03 030	582,022.75	285,529.60	501,750.40	787,280.00	817,660.00
ECC Insurance Premium	03 040	70,300.00	33,500.00	70,900.00	104,400.00	104,400.00
Terminal Leave Benefits	04 030	141,454.44	992,186.06	4,307,813.94	5,300,000.00	3,500,000.00
TOTAL PERSONAL SERVICES		**33,953,522.67**	**17,681,141.49**	**34,777,532.51**	**52,458,674.00**	**52,367,840.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	34,800.00	0.00	97,020.00	97,020.00	97,020.00
Training & Seminar Expenses	02 010	15,200.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expense	03 010	202,865.20	117,917.20	132,082.80	250,000.00	250,000.00
Accountable Forms Expenses	03 020	14,820.00	14,960.00	40.00	15,000.00	15,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Food Supplies	03 050	512,120.00	312,700.00	464,300.00	777,000.00	777,000.00
Drugs & Medicines	03 070	250,947.50	200,772.50	299,227.50	500,000.00	500,000.00
Medical/Dental & Lab Supplies	03 080	576,073.00	563,519.50	236,480.50	800,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	03 090	250,988.60	61,356.10	338,643.90	400,000.00	400,000.00
Other Supplies & Materials Expenses	03 990	122,439.40	97,881.55	102,118.45	200,000.00	200,000.00
Water Expense	04 010	48,410.00	31,230.00	23,770.00	55,000.00	55,000.00
Electricity Expense	04 020	349,353.81	441,875.23	258,124.77	700,000.00	1,000,000.00
Telephone Expense	05 020	2,909.00	660.00	7,340.00	8,000.00	8,000.00
Internet Subscription Expense	05 030	14,598.00	0.00	24,000.00	24,000.00	24,000.00
Cable, Satelite, Telegraph & Radio Expenses	05 040	0.00	0.00	1,000.00	1,000.00	1,000.00
Other General Services	12 990	40,750.00	48,154.40	1,845.60	50,000.00	50,000.00
Rep. & Main. Buildings & Other Struc	13 040	175,515.85	63,107.01	16,892.99	80,000.00	80,000.00
Rep. & Main. Machinery & Equipt.	13 050	350.00	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	44,935.00	10,980.00	139,020.00	150,000.00	150,000.00
Fidelity Bond Premium	16 020	6,000.00	9,000.00	1,000.00	10,000.00	10,000.00
Insurance Expense	16 030	0.00	0.00	10,000.00	10,000.00	10,000.00
Representation Expenses	99 030	8,472.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	99 990	25,600.00	3,000.00	7,000.00	10,000.00	10,000.00
TOTAL MOOE		**2,697,147.36**	**1,977,113.49**	**2,214,906.51**	**4,192,020.00**	**4,492,020.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	139,840.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL CAPITAL OUTLAY		**139,840.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**36,790,510.03**	**19,658,254.98**	**37,192,439.02**	**56,850,694.00**	**57,059,860.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL I	Honorato C. Jervoso, Jr.	24/8	1,371,612.00	24/8	1,371,612.00	-
2	2	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Ma. Rosario P. Ching	15/2	511,128.00	15/3	516,180.00	5,052.00
4	4	ADMINISTRATIVE OFFICER I (Cashier I)	Vacant	10/8	341,472.00	10/1	323,004.00	(18,468.00)
5	5	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Gina G. Wenceslao	9/1	291,948.00	9/2	294,276.00	2,328.00
6	6	ADMINISTRATIVE OFFICER I (Supply Officer I)	Vacant	10/1	323,004.00	10/1	323,004.00	-
7	7	ADMINISTRATIVE OFFICER I (Records Officer I)	Elvira N. Neis	10/8	341,472.00	10/8	341,472.00	-
8	8	ADMINISTRATIVE AIDE VI (Clerk III)	Lavina I. Solite	6/1	236,592.00	6/1	236,592.00	-
9	9	ADMINISTRATIVE AIDE III	Vacant	3/1	197,832.00	3/1	197,832.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Alice C. Nuñez	4/8	221,196.00	4/8	221,196.00	-
11	11	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
12	12	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
13	13	SECURITY GUARD I	Vacant	3/1	197,832.00	3/1	197,832.00	-
14	14	SECURITY GUARD I	Vacant	3/1	197,832.00	3/1	197,832.00	-
15	15	MECHANICAL PLANT OPERATOR I	Freddie A. Calderon	4/1	210,072.00	4/2	211,632.00	1,560.00
16	16	MECHANICAL PLANT OPERATOR I	Vacant	4/1	210,072.00	4/1	210,072.00	-
17	17	ADMINISTRATIVE AIDE IV (Driver II)	Jummar A. Remorta	4/2	211,632.00	4/2	211,632.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
18	18	ELECTRICIAN II	Isai M. Villanueva	6/3	240,108.00	6/4	241,896.00	1,788.00
19	19	CARPENTER II	Vacant	5/1	222,972.00	5/1	222,972.00	-
20	20	CONST. & MAINTENANCE MAN	Vacant	2/1	186,264.00	2/1	186,264.00	-
21	21	CRAFTS & TRADES HELPER	Jessa H. Retorca	1/1	175,608.00	1/1	175,608.00	-
22	22	SEAMSTRESS	Prima Maribel M. Canama	2/8	196,104.00	2/8	196,104.00	-
23	23	LAUNDRY WORKER I	Jerome Aldin C. de Veyra	1/8	185,472.00	1/8	185,472.00	-
24	24	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
25	25	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
26	26	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
27	27	ADMINISTRATIVE AIDE VI (Utility Foreman)	Kenneth Isaac R. Biyu	6/2	238,344.00	6/2	238,344.00	-
28	28	ADMINISTRATIVE AIDE III (Utility Worker II)	Dick C. Alegre	3/8	208,320.00	3/8	208,320.00	-
29	29	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Rogelio C. Paghubasan	1/8	185,472.00	1/8	185,472.00	-
31	31	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
33	33	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
34	34	MEDICAL OFFICER III (Medical Officer IV)	Mark Angelo C. Juanico	21/1	879,636.00	21/2	892,044.00	12,408.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
35	35	MEDICAL OFFICER III	Ford A. Villarente	21/7	956,304.00	21/7	956,304.00	-
36	36	MEDICAL OFFICER III	Vacant	21/8	969,972.00	21/1	879,636.00	(90,336.00)
37	37	MEDICAL OFFICER III	Arlene R. Tabada	21/3	904,656.00	21/4	917,472.00	12,816.00
38	38	MEDICAL OFFICER III	Armand Joseph E. Perino	21/1	879,636.00	21/1	879,636.00	-
39	39	MEDICAL OFFICER III	Jurgen T. Pore	21/8	969,972.00	21/8	969,972.00	-
40	40	MEDICAL OFFICER III	Agnelet Lobelia O. Juntilla	21/1	879,636.00	21/1	879,636.00	-
41	41	NURSE V	Meldy Lou A. Dimzon	20/1	792,624.00	20/1	792,624.00	-
42	42	DENTIST II	Juvy A. Sardua	17/8	638,652.00	17/8	638,652.00	-
43	43	NURSE III	Maribel D. Dy	17/3	606,912.00	17/3	606,912.00	-
44	44	NURSE II	Maribel B. Botastas	16/2	553,824.00	16/2	553,824.00	-
45	45	PHARMACIST II (Pharmacist III)	Elsaline Fatima M. Gablines	15/8	542,424.00	15/8	542,424.00	-
46	46	NURSE II	Vacant	16/1	548,328.00	16/1	548,328.00	-
47	47	NURSE II	Jonah Mae C. Compra	16/3	559,380.00	16/3	559,380.00	-
48	48	MEDICAL TECHNOLOGIST II	Vacant	15/8	542,424.00	15/1	506,136.00	(36,288.00)
49	49	NUTRITIONIST-DIETITIAN II	Vacant	15/1	506,136.00	15/1	506,136.00	-
50	50	NURSE I	Ian C. Ching	15/6	531,720.00	15/1	506,136.00	(25,584.00)

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
51	51	NURSE I	Eunice May M. Eamiguel	15/2	511,128.00	15/1	506,136.00	(4,992.00)
52	52	NURSE I	Ivy B. Dela Peña	15/2	511,128.00	15/2	511,128.00	-
53	53	NURSE I	Vacant	15/8	542,424.00	15/1	506,136.00	(36,288.00)
54	54	NURSE II	Benjamin A. Retuerto	16/3	559,380.00	16/3	559,380.00	-
55	55	NURSE I	Deniza L. Arante	15/2	511,128.00	15/1	506,136.00	(4,992.00)
56	56	NURSE II	Ma. Lor L. Jorda	16/4	565,008.00	16/4	565,008.00	-
57	57	NURSE I	Rhea S. Amen	15/1	506,136.00	15/2	511,128.00	4,992.00
58	58	NURSE I	Fatima Nicole A. Geniston	15/2	511,128.00	15/1	506,136.00	(4,992.00)
59	59	NURSE I	Vacant	15/1	506,136.00	15/1	506,136.00	-
60	60	NURSE I	Ruth Evelyn P. Agas	15/1	506,136.00	15/2	511,128.00	4,992.00
61	61	SOCIAL WELFARE OFFICER I	Danreb B. Borer	11/1	380,460.00	11/1	380,460.00	-
62	62	MIDWIFE III	Virginia Vinia C. Loygos	13/3	439,188.00	13/3	439,188.00	-
63	63	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/3	273,984.00	8/1	269,076.00	(4,908.00)
64	64	MEDICAL LABORATORY TECH. I	Christine Janelle A. Mesurado	6/2	238,344.00	6/3	240,108.00	1,764.00
65	65	DENTAL AIDE	Juvy L. Castillo	4/7	219,576.00	4/7	219,576.00	-
66	66	LABORATORY AIDE II	Juvy A. Rosanes	4/2	211,632.00	4/3	213,204.00	1,572.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
67	67	NURSING ATTENDANT II	Vacant	6/1	236,592.00	6/1	236,592.00	-
68	68	NURSING ATTENDANT I	Clarizza T. Quimson	4/1	210,072.00	4/1	210,072.00	-
69	69	NURSING ATTENDANT II	Julie Ann T. Pedida	6/1	236,592.00	6/1	236,592.00	-
70	70	NURSING ATTENDANT I	Erica Joyce D. Cadayong	4/1	210,072.00	4/1	210,072.00	-
71	71	NURSING ATTENDANT I	Drxylyn Rosemel N. Mendoza	4/1	210,072.00	4/1	210,072.00	-
72	72	NURSING ATTENDANT I	Maribeth S. Garcia	4/8	221,196.00	4/8	221,196.00	-
73	73	NURSING ATTENDANT I	Lory Liza C. Culaban	4/1	210,072.00	4/1	210,072.00	-
74	74	NURSING ATTENDANT I	Ma. Glen D. Sarcol	4/1	210,072.00	4/2	211,632.00	1,560.00
75	75	NURSING ATTENDANT I	Miguel Rajiv M. Arante	4/1	210,072.00	4/1	210,072.00	-
76	76	NURSING ATTENDANT I	Tessie M. Estaca-an	4/8	221,196.00	4/8	221,196.00	-
77	77	COOK I	Jocelyn M. Balmoria	3/2	199,320.00	3/3	200,784.00	1,464.00
78	78	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-
79	79	ADMINISTRATIVE AIDE III (Utility Worker II)	Mary Jean T. Calumag	3/2	199,320.00	3/3	200,784.00	1,464.00
80	80	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
81	81	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	185,472.00	1/1	175,608.00	(9,864.00)
82	82	ADMINISTRATIVE AIDE III (Utility Worker II)	Enrique B. Daza	3/3	200,784.00	3/3	200,784.00	-
83	83	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
84	84	DENTIST II	Noimei P. Flores	17/6	625,728.00	17/7	632,136.00	6,408.00
85	85	MEDICAL TECHNOLOGIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
86	86	SANITATION INSPECTOR I	Vacant	6/1	236,592.00	6/1	236,592.00	-
87	87	DENTAL AIDE	Cornelia C. Jennings	4/3	213,204.00	4/3	213,204.00	-
88	88	RADIOLOGIC TECHNOLOGIST I	Erika B. Leonido	11/1	380,460.00	11/1	380,460.00	-
			GRAND TOTAL		**33,054,504.00**		**32,877,960.00**	**(176,544.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027

LGU: Province of Leyte

NORTHWESTERN LEYTE DISTRICT HOSPITAL (CALUBIAN)

Mandate: Formulate and implement policies, plan, programs and projects for a healthy and empowered Leytenos.

Vision: Northwestern Leyte District Hospital as a center of wellness institutions which is client-friendly providing quality health care for all, manned by trained & competent heatlh personnel.

Mission: To ensure provision of accessible, cost-effective, comprehensive, quality health care service through improvement of hospital facilities and equiptment, provision of adequate suppli promotion of professional growth and enhancement of personnel attitude and capabilites by promoting means to better health partnership with LGU, other GO's, NGO's and different communities of the CALESAN Inter Health Zone.

Organizational Outcome: 95% of target and indicators accomplished and implemented efficietnly.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-40-000-000	Current Operating Expenditures	Render Health Services	Budgetary Services Rendered	one Annual Budget	52,367,840.00			
	Maintenance & Other Operating Expenditures			2027		4,492,020.00		
	Capital Outlay			2027			200,000.00	
	TOTAL APPROPRIATIONS							**57,059,860.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFON
Provincial Devt Officer-designate

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	53,980,983.65	28,068,859.81	42,372,784.19	70,441,644.00	73,821,216.00
PERA	02 010	2,698,567.84	1,438,109.69	2,713,890.31	4,152,000.00	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	840,000.00	756,000.00	455,000.00	1,211,000.00	1,211,000.00
Subsistence Allowance	02 050	1,144,318.81	498,779.04	1,369,620.96	1,868,400.00	1,868,400.00
Laundry Allowance	02 060	131,050.00	57,500.00	150,100.00	207,600.00	207,600.00
Productivity Enhancement Incentive	02 080	549,500.00	0.00	865,000.00	865,000.00	865,000.00
Loyalty Incentive Pay	02 990	55,000.00	80,000.00	25,000.00	105,000.00	80,000.00
Cash Gift	02 150	578,600.00	0.00	865,000.00	865,000.00	865,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	4,409,459.00	4,713,665.00	1,156,472.00	5,870,137.00	6,151,768.00
Medical Allowance		0.00	0.00	1,211,000.00	1,211,000.00	1,211,000.00
Year End Bonus	02 140	4,721,479.00	0.00	5,870,137.00	5,870,137.00	6,151,768.00
Life & Retirement Insurance Premium	03 010	6,477,719.15	3,367,243.54	5,085,756.46	8,453,000.00	8,858,550.00
Pag-ibig Contribution	03 020	269,302.22	139,815.69	275,384.31	415,200.00	415,200.00
PHILHEALTH Contribution	03 030	1,345,322.85	694,366.97	1,063,163.03	1,757,530.00	1,838,730.00
ECC Insurance Premium	03 040	134,600.00	68,500.00	139,100.00	207,600.00	207,600.00
Terminal Leave Benefits	04 030	2,328,109.30	89,298.45	6,410,701.55	6,500,000.00	9,000,000.00
TOTAL PERSONAL SERVICES		**79,808,011.82**	**40,044,138.19**	**70,100,109.81**	**110,144,248.00**	**117,048,832.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	61,411.00	20,954.00	69,046.00	90,000.00	90,000.00
Training & Seminar Expenses	02 010	13,500.00	4,400.00	25,600.00	30,000.00	30,000.00
Office Supplies Expense	03 010	276,220.25	73,619.70	426,380.30	500,000.00	500,000.00
Accountable Forms Expenses	03 020	36,600.00	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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Food Supplies	03 050	2,151,050.13	1,519,976.93	680,023.07	2,200,000.00	2,200,000.00
Drugs & Medicines	03 070	94,999.50	155,714.40	844,285.60	1,000,000.00	1,000,000.00
Medical/Dental & Lab Supplies	03 080	2,682,175.90	1,388,425.00	1,021,575.00	2,410,000.00	2,410,000.00
Fuel, Oil & Lubricants Expenses	03 090	742,291.68	114,443.91	785,556.09	900,000.00	900,000.00
Other Supplies & Materials Expenses	03 990	227,937.03	493,393.00	73,393.00	420,000.00	420,000.00
Water Expense	04 010	3,735.00	1,830.00	53,170.00	55,000.00	55,000.00
Electricity Expense	04 020	3,367,932.89	2,219,767.68	1,580,232.32	3,800,000.00	4,100,000.00
Telephone Expense (Landline)	05 020	27,184.00	23,387.58	6,354.42	29,742.00	29,742.00
Internet Subscription Expense	05 030	12,000.00	10,877.72	5,622.28	16,500.00	16,500.00
Rep. & Main. Bldg & Other Structures	13 040	46,506.46	48,272.68	6,433.32	54,706.00	54,706.00
Rep. & Main. Machinery & Equipt.	13 050	370,291.10	0.00	48,249.00	48,249.00	48,249.00
Rep. & Main. Transportation Equipment	13 060	13,470.00	4,472.00	45,528.00	50,000.00	50,000.00
Taxes, Duties & Licenses	16 010	33,933.85	23,000.00	11,450.00	11,550.00	11,550.00
Fidelity Bond Premium	16 020	1,125.00	3,187.50	19,371.50	22,559.00	22,559.00
Representation Expense	99 030	29,500.00	86,900.00	26,900.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	99 990	56,462.26	15,000.00	0.00	15,000.00	15,000.00
TOTAL MOOE		**10,248,326.05**	**6,207,622.10**	**5,769,169.90**	**11,753,306.00**	**12,053,306.00**
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	100,000.00
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**200,000.00**	**200,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**90,056,337.87**	**46,251,760.29**	**76,069,279.71**	**122,097,554.00**	**129,402,138.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	CHIEF OF HOSPITAL II	Eden E. Bague	25/1	1,399,716.00	25/2	1,421,628.00	21,912.00
2	2	ENGINEER II	Vacant	16/1	548,328.00	16/1	548,328.00	-
3	3	ADMINISTRATIVE OFFICER V (Admin. Officer III)	Marianne Lourdes C. Viets	18/2	652,452.00	18/2	652,452.00	-
5	5	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
6	6	ADMINISTRATIVE ASSISTANT III (Senior Bookkeep	Lynde M. Nepomuceno	9/2	294,276.00	9/2	294,276.00	-
7	7	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
8	8	ADMINISTRATIVE OFFICER III (Records Officer II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
9	9	DORMITORY MANAGER I	Joann Hazel A. Doldolia	9/2	294,276.00	9/2	294,276.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Renato C. Sanchez	4/8	221,196.00	4/8	221,196.00	-
11	11	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Julito T. Linggas	6/2	238,344.00	6/2	238,344.00	-
12	12	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	236,592.00	6/1	236,592.00	-
13	13	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
14	14	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
15	15	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
16	16	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
17	17	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
18	18	ADMINISTRATIVE AIDE IV (Clerk II)	Adelfa L. Biyu	4/1	210,072.00	4/1	210,072.00	-
19	19	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	197,832.00	3/1	197,832.00	-
20	20	SECURITY GUARD I	Vacant	3/1	197,832.00	3/1	197,832.00	-
21	21	SECURITY GUARD I	Helmer V. de Veyra	3/8	208,320.00	3/8	208,320.00	-
22	22	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
23	23	ADMINISTRATIVE AIDE III (Driver I)	Edrigar A. Rojas	3/3	200,784.00	3/3	200,784.00	-
24	24	MECHANIC II	Vacant	6/2	238,344.00	6/1	236,592.00	(1,752.00)
25	25	ELECTRICIAN II	Vacant	6/1	236,592.00	6/1	236,592.00	-
26	26	PLUMBER II	Jason G. Calvo	5/2	224,640.00	5/2	224,640.00	-
27	27	CARPENTER I	Vacant	3/1	197,832.00	3/1	197,832.00	-
28	28	CARPENTER I	Ruel C. Hagonoy	3/1	197,832.00	3/1	197,832.00	-
29	29	CONSTRUCTION & MAINTENANCE MAN	Zigmund A. Mendola, Jr.	2/3	189,024.00	2/3	189,024.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
30	30	ADMINISTRATIVE AIDE I (Utility Worker I)	Dessibeth D. Animos	1/2	176,760.00	1/3	178,188.00	1,428.00
31	31	ADMINISTRATIVE AIDE I (Utility Worker I)	Felix Almer A. Rosal	1/8	185,472.00	1/8	185,472.00	-
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
33	33	ADMINISTRATIVE AIDE I (Utility worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
34	34	SEAMSTRESS	Siena Sien D. Quimio	2/1	186,264.00	2/1	186,264.00	-
35	35	SEAMSTRESS	Vacant	2/1	186,264.00	2/1	186,264.00	-
36	36	ADMINISTRATIVE AIDE III (Utility Worker II)	Susana A. Cuizon	3/1	197,832.00	3/1	197,832.00	-
37	37	ADMINISTRATIVE AIDE III (Utility Worker II)	Romeo Sanchez	3/4	202,272.00	3/1	197,832.00	(4,440.00)
38	38	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
39	39	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/8	185,472.00	1/1	175,608.00	(9,864.00)
40	40	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Divina S. Lapaz	1/7	183,996.00	1/8	185,472.00	1,476.00
41	41	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
42	42	ANDMINISTRATIVE AIDE I (Utility Worker I)	Bonifacio A. De Leon, Jr.	1/8	185,472.00	1/8	185,472.00	-
43	43	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	ADMINISTRATIVE AIDE VI (Utility Foreman)	Cyra Irahmay U. Alvero	6/1	236,592.00	6/2	238,344.00	1,752.00
45	45	ADMINISTRATIVE AIDE VI (Utility Foreman)	Ma. Atenia J. Ruiz	6/3	240,108.00	6/3	240,108.00	-
46	46	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Lourdes M. Calizar	3/2	199,320.00	3/3	200,784.00	1,464.00
47	47	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
48	48	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
49	49	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
50	50	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
51	51	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
52	52	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
53	53	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
54	54	LAUNDRY WORKER II	Vivencio M. Pasturan Jr.	3/1	197,832.00	3/1	197,832.00	-
55	55	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
56	56	ADMINISTRATIVE AIDE III (Utility Worker II)	Cornelia E. Repompo	3/1	197,832.00	3/2	199,320.00	1,488.00
57	57	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	MEDICAL SPECIALIST II	Maria Liza T. Bitgue	23/2	1,111,464.00	23/2	1,111,464.00	-
59	59	MEDICAL OFFICER III (Medical Officer IV)	Stan Rey P. Gorgonio	21/2	892,044.00	21/2	892,044.00	-
60	60	MEDICAL OFFICER III (Medical Officer IV)	Claire Anne D. Pablo	21/4	917,472.00	21/4	917,472.00	-
61	61	MEDICAL OFFICER III (Medical Officer IV)	Sherryl Ann D. Alinsonorin	21/5	930,504.00	21/5	930,504.00	-
62	62	MEDICAL OFFICER III (Medical Officer IV)	Rex L. Bitgue	21/2	892,044.00	21/2	892,044.00	-
63	63	MEDICAL OFFICER III (Medical Officer IV)	Veronica Ira L. Zacate	21/1	879,636.00	21/2	892,044.00	12,408.00
64	64	MEDICAL OFFICER III (Medical Officer IV)	Joan C. Samontina	21/2	892,044.00	21/2	892,044.00	-
65	65	MEDICAL OFFICER III (Medical Officer IV)	Angelina C. Viovicente	21/1	879,636.00	21/2	892,044.00	12,408.00
66	66	MEDICAL OFFICER III	Jay Stephen C. Cantay	21/2	892,044.00	21/3	904,656.00	12,612.00
67	67	MEDICAL OFFICER III	Vecky Cyril S. Verzosa	21/1	879,636.00	21/2	892,044.00	12,408.00
68	68	MEDICAL OFFICER III	Maricris Lucille C. Morallos	21/8	969,972.00	21/8	969,972.00	-
69	69	MEDICAL OFFICER III	Isabella Trina M. Misagal-Juanico	21/1	879,636.00	21/1	879,636.00	-
70	70	MEDICAL OFFICER III	Peter Lupe B. Solaña	21/7	956,304.00	21/7	956,304.00	-
71	71	MEDICAL OFFICER III	Ma. Janica A. Redulla	21/8	969,972.00	21/8	969,972.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
72	72	MEDICAL OFFICER III	Nelson C. Udtujan Jr.	21/2	892,044.00	21/2	892,044.00	-
73	73	MEDICAL OFFICER III	Milanie Soledad L. De Veyra	21/2	892,044.00	21/2	892,044.00	-
74	74	MEDICAL OFFICER III	Marivic Y. Tañala	21/5	930,504.00	21/6	943,740.00	13,236.00
75	75	MEDICAL OFFICER III	Ma. Luisa L. Cuento	21/8	969,972.00	21/8	969,972.00	-
76	76	MEDICAL OFFICER III	Anthony Lorenzo Dakila S. Miralles	21/2	892,044.00	21/3	904,656.00	12,612.00
77	77	MEDICAL OFFICER III	MC Jandy C. Adriano	21/1	879,636.00	21/2	892,044.00	12,408.00
78	78	MEDICAL OFFICER III	Pedro M. Brioso Jr.	21/6	943,740.00	21/7	956,304.00	12,564.00
79	79	MEDICAL OFFICER III	Amiel K. Salomon	21/4	917,472.00	21/4	917,472.00	-
80	80	MEDICAL OFFICER III	Yvonne Ivy A. Cesista	21/2	892,044.00	21/3	904,656.00	12,612.00
81	81	NURSE V	Flaviano A. Villarente Jr.	20/2	803,640.00	20/3	814,848.00	11,208.00
82	82	DENTIST III	Sheryl M. Resquicio	20/2	803,640.00	20/2	803,640.00	-
83	83	NURSE IV	Rodney S. Compra	19/1	709,836.00	19/1	709,836.00	-
84	84	PHARMACIST III (Phamacist IV)	Ma. Gina D. Gabisay	18/2	652,452.00	18/2	652,452.00	-
85	85	NURSE III	Ritzelle Grace P. Paniamogan	17/1	594,744.00	17/1	594,744.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
86	86	NURSE III	Lovely Vie C. Bausin	17/1	594,744.00	17/2	600,792.00	6,048.00
87	87	NURSE III	Josephine A. de Leon	17/2	600,792.00	17/2	600,792.00	-
88	88	NURSE III	Malou C. Contridas	17/1	594,744.00	17/2	600,792.00	6,048.00
89	89	NURSE III	Eunice M. Peñaranda	17/8	638,652.00	17/8	638,652.00	-
90	90	MEDICAL TECHNOLOGIST II	Dino Julian S. Omega	15/8	542,424.00	15/8	542,424.00	-
91	91	NUTRITIONIST - DIETITIAN II	Hannah Mae R. Pausanos	15/1	506,136.00	15/2	511,128.00	4,992.00
92	92	PHARMACIST III	Marissa Linda E. Jorda	15/2	511,128.00	15/2	511,128.00	-
93	93	NURSE II	Odessa O. Olarte	16/1	548,328.00	16/1	548,328.00	-
94	94	NURSE II	Shahani V. Pobadora-Sta. Iglesia	16/1	548,328.00	16/1	548,328.00	-
95	95	NURSE II	Grace C. Monterde	16/5	570,708.00	16/6	576,480.00	5,772.00
96	96	NURSE II	Ferdinand G. Marcelo	16/1	548,328.00	16/1	548,328.00	-
97	97	NURSE II	Christopher Virgilio G. Malinao	16/2	553,824.00	16/3	559,380.00	5,556.00
98	98	NURSE II	Ruby M. Cayanong	16/8	588,240.00	16/8	588,240.00	-
99	99	NURSE II	Ione Jandy C. Requitillo	16/2	553,824.00	16/3	559,380.00	5,556.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
100	100	NURSE II	Cherry Rose P. de la Sierna	16/2	553,824.00	16/2	553,824.00	-
101	101	NURSE I	Cyrene A. Parac	15/4	521,304.00	15/4	521,304.00	-
102	102	NURSE I	Dean Joseph M. Roska	15/2	511,128.00	15/2	511,128.00	-
103	103	NURSE I	Ma. Sandra B. Culaban	15/1	506,136.00	15/1	506,136.00	-
104	104	NURSE I	Jan Sharmaine Q. Jumao-as	15/2	511,128.00	15/2	511,128.00	-
105	105	NURSE I	Jannelyn Crista D. Damayo	15/1	506,136.00	15/1	506,136.00	-
106	106	NURSE I	Bianca Louise B. Astilla	15/2	511,128.00	15/2	511,128.00	-
107	107	NURSE I	Alberto R. Chua III	15/2	511,128.00	15/2	511,128.00	-
108	108	NURSE I	Agnes J. Cubilla	15/7	537,036.00	15/8	542,424.00	5,388.00
109	109	NURSE I	Marl Catherine Jane A. Suganob	15/2	511,128.00	15/2	511,128.00	-
110	110	NURSE I	Jessielyn C. Quinte	15/7	537,036.00	15/7	537,036.00	-
111	111	NURSE I	Remellei N. Sanchez	15/2	511,128.00	15/2	511,128.00	-
112	112	NURSE II	Vicente A. Golo Sr.	16/2	553,824.00	16/2	553,824.00	-
113	113	NURSE I	Maria Kristina A. Astorga	15/2	511,128.00	15/2	511,128.00	-

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Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
114	114	NURSE I	Crystal S. Maglasang	15/1	506,136.00	15/1	506,136.00	-
115	115	NURSE I	Vacant	15/5	526,488.00	15/1	506,136.00	(20,352.00)
116	116	NURSE I	Aivy Mae R. Lumagbas	15/2	511,128.00	15/2	511,128.00	-
117	117	NURSE II	Nilo L. Oronea	16/1	548,328.00	16/1	548,328.00	-
118	118	NURSE I	Jayson A. Parac	15/3	516,180.00	15/3	516,180.00	-
119	119	NURSE I	Zsa Zsa Marie B. Padilla	15/2	511,128.00	15/2	511,128.00	-
120	120	NURSE I	Mary Luchie S. Danlag	15/4	521,304.00	15/4	521,304.00	-
121	121	NURSE I	April Pearl R. Salomon	15/4	521,304.00	15/1	506,136.00	(15,168.00)
122	122	NURSE I	Ruby Rose S. Casuco	15/1	506,136.00	15/2	511,128.00	4,992.00
123	123	NURSE I	Kristina D. Umpad	15/3	516,180.00	15/1	506,136.00	(10,044.00)
124	124	SOCIAL WELFARE OFFICER I	Mariel M. Duque	11/2	381,840.00	11/2	381,840.00	-
125	125	MIDWIFE III	Briza M. Cabrillas	13/1	433,500.00	13/1	433,500.00	-
126	126	MEDICAL EQUIPMENT TECHNICIAN II	Vacant	8/4	276,456.00	8/1	269,076.00	(7,380.00)
127	127	MEDICAL LAB. TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
128	128	LABORATORY AIDE II	Vacant	4/3	213,204.00	4/1	210,072.00	(3,132.00)
129	129	LABORATORY AIDE II	Vacant	4/1	210,072.00	4/1	210,072.00	-
130	130	DENTAL AIDE	Vacant	4/1	210,072.00	4/1	210,072.00	-
131	131	NURSING ATTENDANT I	Lucita O. Oliveros	4/8	221,196.00	4/8	221,196.00	-
132	132	NURSING ATTENDANT II	Marivel T. Donayre	6/2	238,344.00	6/1	236,592.00	(1,752.00)
133	133	NURSING ATTENDANT II	Vacant	6/1	236,592.00	6/1	236,592.00	-
134	134	NURSING ATTENDANT I	Ma. Gina G. Lapasanda	4/8	221,196.00	4/8	221,196.00	-
135	135	NURSING ATTENDANT I	Christian Keith C. Nelmida	4/1	210,072.00	4/1	210,072.00	-
136	136	NURSING ATTENDANT I	Andonee Joy Y. Pales	4/1	210,072.00	4/2	211,632.00	1,560.00
137	137	NURSING ATTENDANT I	Ma. Grace P. Ceniza	4/8	221,196.00	4/8	221,196.00	-
138	138	NURSING ATTENDANT II	Marian Rose S. Villarba	6/1	236,592.00	6/1	236,592.00	-
139	139	NURSING ATTENDANT I	Fernando R. Mendez	4/8	221,196.00	4/8	221,196.00	-
140	140	NURSING ATTENDANT I	Marina C. Tuazon	4/8	221,196.00	4/8	221,196.00	-
141	141	NURSING ATTENDANT I	Bonita Jan F. Avila	4/1	210,072.00	4/1	210,072.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
PROVINCE OF LEYTE

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Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
142	142	NURSING ATTENDANT I	Rijeka Charlotte C. Loro	4/1	210,072.00	4/1	210,072.00	-
143	143	NURSING ATTENDANT I	Danica D. Tanzo	4/1	210,072.00	4/1	210,072.00	-
144	144	NURSING ATTENDANT I	Marilyn A. Quiapo	4/8	221,196.00	4/8	221,196.00	-
145	145	NURSING ATTENDANT I	Hazel Blanche O. Lara	4/1	210,072.00	4/1	210,072.00	-
146	146	NURSING ATTENDANT I	Beverly M. Rebuyas	4/8	221,196.00	4/8	221,196.00	-
147	147	NURSING ATTENDANT I	Maria Cristina L. Bulawan	4/7	219,576.00	4/8	221,196.00	1,620.00
148	148	NURSING ATTENDANT II	Mary Rose Bernido	6/2	238,344.00	6/1	236,592.00	(1,752.00)
149	149	NURSING ATTENDANT I	Cheyenne J. Cubilla	4/1	210,072.00	4/1	210,072.00	-
150	150	NURSING ATTENDANT II	Vacant	6/1	236,592.00	6/1	236,592.00	-
151	151	NURSING ATTENDANT I	Jade V. Avila-Tepait	4/1	210,072.00	4/2	211,632.00	1,560.00
152	152	NURSING ATTENDANT II	Ricardita C. Amen	6/1	236,592.00	6/1	236,592.00	-
153	153	NURSING ATTENDANT I	Vacant	4/8	221,196.00	4/1	210,072.00	(11,124.00)
154	154	NURSING ATTENDANT I	Joan N. Martin	4/1	210,072.00	4/1	210,072.00	-
155	155	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
PROVINCE OF LEYTE

Department/Office : **ORMOC DISTRICT HOSPITAL**
Program : Social Services
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Fund/Special Account : General Fund/4421-08

Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
156	156	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-
157	157	COOK I	Vacant	3/1	197,832.00	3/1	197,832.00	-
158	158	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
159	159	ADMINISTRATIVE AIDE VI (Utility Foreman)	Rizalina L. Gonzaga	6/1	236,592.00	6/1	236,592.00	-
160	160	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	197,832.00	3/1	197,832.00	-
161	161	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	197,832.00	3/1	197,832.00	-
162	162	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
163	163	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
164	164	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
165	165	RURAL HEALTH PHYSICIAN	Leda Claros-Alegata	24/1	1,231,236.00	24/2	1,250,508.00	19,272.00
166	166	DENTIST II	Vacant	17/1	594,744.00	17/1	594,744.00	-
167	167	NURSE III	Merlita R. Arribal	17/1	594,744.00	17/1	594,744.00	-
168	168	NURSE II	Vacant	16/2	553,824.00	16/1	548,328.00	(5,496.00)
169	169	MEDICAL TECHNOLOGIST II	Sherry C. Oliveros	15/4	521,304.00	15/5	526,488.00	5,184.00

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
PROVINCE OF LEYTE

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Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
170	170	MEDICAL TECHNOLOGIST II	Jasmin Victoria P. Malinao	15/1	506,136.00	15/1	506,136.00	-
171	171	SANITATION INSPECTOR II	Cherry Mae L. Inopiquez	8/1	269,076.00	8/1	269,076.00	-
172	172	DENTAL AIDE	Vacant	4/1	210,072.00	4/1	210,072.00	-
173	173	RADIOLOGIC TECHNOLOGIST I	Janylou J. Samillano	11/1	380,460.00	11/1	380,460.00	-
174	174	RADIOLOGIC TECHNOLOGIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
			GRAND TOTAL		**73,685,928.00**		**73,821,216.00**	**135,288.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: Province of Leyte
ORMOC DISTRICT HOSPITAL

Mandate: Formulate and implement policies, plan, programs and projects for a healthy and empowered Leytenos.

Vision: Ormoc District Hospital is a client friendly istitution providing health care services for all, manned by trained and competent healthy personnel with the full support of the Provincial Government of Leyte.

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

Organizational Outcome: 95% of target and indicators accomplished and implemented efficietnly.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-43-000-000	Current Operating Expenditures	Render Health Services	Budgetary Services Rendered	one Annual Budget	117,048,832.00			
	Maintenance & Other Operating Expenditures			2027		12,053,306.00		
	Capital Outlay			2027			300,000.00	
	TOTAL APPROPRIATIONS							**129,402,138.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFON
Provincial Devt Officer-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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	6,485,820.43	3,311,486.00	4,283,926.00	7,595,412.00	7,971,312.00
PERA	02 010	351,000.00	172,000.00	260,000.00	432,000.00	432,000.00
Clothing Allowance	02 040	98,000.00	105,000.00	21,000.00	126,000.00	126,000.00
Subsistence Allowance	02 050	162,330.00	67,890.00	126,510.00	194,400.00	194,400.00
Laundry Allowance	02 060	18,400.00	7,750.00	13,850.00	21,600.00	21,600.00
Productivity Enhancement Incentive	02 080	75,000.00	0.00	90,000.00	90,000.00	90,000.00
Loyalty Incentive Pay	02 990	10,000.00	0.00	5,000.00	5,000.00	20,000.00
Cash Gift	02 150	75,000.00	0.00	90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	538,316.00	521,344.00	111,607.00	632,951.00	664,276.00
Medical Allowance		0.00	0.00	126,000.00	126,000.00	126,000.00
Year End Bonus	02 140	564,612.00	0.00	632,951.00	632,951.00	664,276.00
Life & Retirement Insurance Premium	03 010	778,392.77	397,378.32	514,071.68	911,450.00	956,560.00
Pag-ibig Contribution	03 020	35,200.00	17,200.00	26,000.00	43,200.00	43,200.00
PHILHEALTH Contribution	03 030	162,224.76	82,750.43	107,139.57	189,890.00	199,290.00
ECC Insurance Premium	03 040	17,600.00	8,700.00	12,900.00	21,600.00	21,600.00
Terminal Leave Benefits	04 030	0.00	0.00	4,120,000.00	4,120,000.00	3,000,000.00
TOTAL PERSONAL SERVICES		**9,371,895.96**	**4,691,498.75**	**10,540,955.25**	**15,232,454.00**	**14,620,514.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	36,210.00	2,600.00	42,400.00	45,000.00	45,000.00
Training & Seminar Expenses	02 010	11,721.50	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expense	03 010	27,902.00	11,293.00	23,707.00	35,000.00	35,000.00
Accountable Forms Expenses	03 020	8,800.00	0.00	10,000.00	10,000.00	10,000.00
Food Supplies	03 050	333,520.00	217,440.00	182,560.00	400,000.00	400,000.00
Drugs & Medicines	03 070	33,430.98	6,212.60	143,787.40	150,000.00	150,000.00

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Medical/Dental & Lab Supplies	03 080	667,753.89	158,575.10	541,424.90	700,000.00	700,000.00
Fuel, Oil & Lubricants Expenses	03 090	125,585.25	19,240.00	130,760.00	150,000.00	250,000.00
Other Supplies & Materials Expenses	03 990	76,618.05	69,850.10	30,149.90	100,000.00	100,000.00
Water Expense	04 010	1,835.00	0.00	10,000.00	10,000.00	10,000.00
Electricity Expense	04 020	295,553.34	265,942.04	314,057.96	580,000.00	650,000.00
Telephone Expense	05 020	9,793.00	13,989.07	1,010.93	15,000.00	15,000.00
Taxes, Duties and Licenses	06 010	510.00	0.00	0.00	0.00	5,000.00
Other Professional Services	11 990	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Other General Services	12 990	100.00	500.00	500.00	1,000.00	1,000.00
Rep. & Main. Bldg & Other Structures	13 040	38,095.00	30,000.00	100.00	30,100.00	32,000.00
Rep. & Main. Machinery & Equipt.	13 050	12,800.00	14,750.00	5,250.00	20,000.00	20,000.00
Rep. & Main. Transportation Equipment	13 060	19,503.00	7,300.00	37,700.00	45,000.00	45,000.00
Fidelity Bond Premium	16 020	7,878.75	0.00	4,000.00	4,000.00	5,000.00
Representation Expenses	99 030	44,500.00	65,000.00	10,000.00	55,000.00	60,000.00
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	10,090.00	5,000.00	5,000.00	10,000.00	15,000.00
TOTAL MOOE		**1,794,199.76**	**917,691.91**	**1,524,408.09**	**2,422,100.00**	**2,610,000.00**
2.0 Capital Outlay	***1 07***					
Medical Equipment	05 110	0.00	0.00	100,000.00	100,000.00	150,000.00
ICT Equiptment	05 030	127,800.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**127,800.00**	**0.00**	**200,000.00**	**200,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**11,293,895.72**	**5,609,190.66**	**12,265,363.34**	**17,854,554.00**	**17,480,514.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Julius C. Cera	23/2	1,111,464.00	23/3	1,127,544.00	16,080.00
2	2	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Crisaldo S. Dechos	11/1	380,460.00	11/1	380,460.00	-
3	3	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Vacant	9/1	291,948.00	9/1	291,948.00	-
4	4	MEDICAL OFFICER III	Ma. Loreto G. Urbina	21/8	969,972.00	21/8	969,972.00	-
5	5	NURSE III	Rosalita D. Brina	17/4	613,104.00	17/4	613,104.00	-
6	6	MEDICAL TECHNOLOGIST II	Ma. Lourdes H. Inot	15/4	521,304.00	15/5	526,488.00	5,184.00
7	7	PHARMACIST II	Sachiko Marie A. Maglasang	15/6	531,720.00	15/6	531,720.00	-
8	8	NURSE I	Lorebille N. Go	15/1	506,136.00	15/1	506,136.00	-
9	9	NURSE I	Michelle C. Fajardo	15/1	506,136.00	15/2	511,128.00	4,992.00
10	10	NURSE I	Norelie K. Cabradilla	15/1	506,136.00	15/1	506,136.00	-
11	11	NURSE I	Reymond I. Longcanaya	15/3	516,180.00	15/4	521,304.00	5,124.00
12	12	MEDICAL EQUIPMENT TECHNICIAN II	Roy T. Bulambao	8/8	286,596.00	8/8	286,596.00	-
13	13	NURSING ATTENDANT I	Vacant	4/1	210,072.00	4/1	210,072.00	-
14	14	NURSING ATTENDANT I	Clarita T. Pevida	4/8	221,196.00	4/8	221,196.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	NURSING ATTENDANT I	Vacant	4/8	221,196.00	4/1	210,072.00	(11,124.00)
16	16	COOK I	Vacant	3/2	199,320.00	3/1	197,832.00	(1,488.00)
17	17	ADMINISTRATIVE AIDE I	Joji S. Pastor, Sr.	1/7	183,996.00	1/7	183,996.00	-
18	18	LAUNDRY WORKER I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**7,952,544.00**		**7,971,312.00**	**18,768.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: Province of Leyte
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	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-45-000-000	A. Personal Services	Hospital Services	Budgetary Services rendered	Annual Budget	**14,620,514.00**			
	B. Maint & other Operating Expenditures					**2,610,000.00**		
	C. Capital Outlay						**250,000.00**	
	T o t a l							**17,480,514.00**
	D. Drug Ceiling		Budgetary Services rendered					
	E. Health Services & Other Health Develpoment Related Activities							
	a. Modernization of Hospital Facilities- Procurement of of Hospital Equipment							
	b. Other Programs							
	Values Formation Seminar, Staff Development , Functionality of Hospital committee, Continous Quality Improvement of Hospital Services, Periodic Monitoring of the Full Implementation of Heath Referral System.							

Prepared:

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

Reviewed: Local Finance Committee

AGNES C. RAFON
Provincial Planning & development Coordinator-Designate

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SUPPIA
Provincial Treasusr

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	3,662,773.74	1,585,686.00	2,853,090.00	4,438,776.00	4,613,880.00
PERA	02 010	160,000.00	72,000.00	144,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	49,000.00	42,000.00	21,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	49,410.00	21,090.00	76,110.00	97,200.00	97,200.00
Laundry Allowance	02 060	5,650.00	2,400.00	8,400.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	30,000.00	0.00	45,000.00	45,000.00	45,000.00
Loyalty Incentive Pay	02 990	10,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	02 150	34,500.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	324,012.00	264,281.00	105,617.00	369,898.00	384,490.00
Medical Allowance		0.00	0.00	63,000.00	63,000.00	63,000.00
Year End Bonus	02 140	330,935.90	0.00	369,898.00	369,898.00	384,490.00
Life & Retirement Inc. Cont.	03 010	439,172.01	190,282.32	342,377.68	532,660.00	553,670.00
Pag-ibig Contribution	03 020	15,800.00	7,200.00	14,400.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	91,494.28	39,642.18	71,327.82	110,970.00	115,350.00
ECC Insurance Premium	03 040	8,200.00	3,600.00	7,200.00	10,800.00	10,800.00
Terminal Leave Benefits	04 030	471,134.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL PERSONAL SERVICES		**5,682,081.93**	**2,228,181.50**	**4,371,420.50**	**6,599,602.00**	**6,829,280.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	23,040.00	3,080.00	16,920.00	20,000.00	20,000.00
Food Supplies Expenses	03 050	272,914.00	162,771.00	237,229.00	400,000.00	491,000.00
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	12,920.00	8,530.00	3,470.00	12,000.00	12,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water Expense	04 010	18,701.50	11,173.66	13,826.34	25,000.00	25,000.00
Electricity Expense	04 020	27,914.13	17,673.24	32,326.76	50,000.00	50,000.00
Other MOOE	99 990	0.00	35,988.00	35,988.00	0.00	0.00
TOTAL MOOE		**355,489.63**	**239,215.90**	**305,772.10**	**509,000.00**	**600,000.00**
TOTAL APPROPRIATIONS		**6,037,571.56**	**2,467,397.40**	**4,677,192.60**	**7,108,602.00**	**7,429,280.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Armando L. Manijas	23/2	1,111,464.00	23/3	1,127,544.00	16,080.00
2	2	MEDICAL OFFICER III	Vacant	21/5	930,504.00	21/1	879,636.00	(50,868.00)
3	3	NURSE II	Jean Rose Gatdula	16/3	559,380.00	16/4	565,008.00	5,628.00
4	4	MEDICAL TECHNOLOGIST I	Ruby Jane E. Agopito	11/2	381,840.00	11/2	381,840.00	-
5	5	NURSE I	Monica G. Gadaingan	15/5	526,488.00	15/5	526,488.00	-
6	6	NURSE I	Daryl Gay B. Lauzon	15/5	526,488.00	15/5	526,488.00	-
7	7	NURSING ATTENDANT I	Melvar C. Lumpas	4/8	221,196.00	4/8	221,196.00	-
8	8	NURSING ATTENDANT I	Vacant	4/3	213,204.00	4/1	210,072.00	(3,132.00)
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**4,646,172.00**		**4,613,880.00**	**(32,292.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: Province of Leyte
BABATNGON COMMUNITY HOSPITAL, Province of Leyte

Mandate: Formulate and Implement policies, plans, programs and projects for a Healthy and Empowered Leyteños

Vision: The Babatngon Community Hospital 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	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-46-000-000	A. Personal Services	Hospital Services	Budgetary Services rendered	Annual Budget	6,829,280.00			
	B. Maint & other Operating Expenditures	Hospital Services	Budgetary Services rendered	Annual Budget		600,000.00		
	C. Hospital Services							
	In-patient Care - Medical		Improved behavior and mental condition of patients	all patients provided with the necessary med services including good nutrition.				**7,429,280.0**

Prepared:

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

Reviewed: Local Finance Committee

AGNES C. RAFON
Provincial Planning & development Coordinator-Designate

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasusr

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	2,147,272.96	1,082,575.00	3,300,461.00	4,383,036.00	4,619,220.00
PERA	02 010	76,000.00	36,000.00	180,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	28,000.00	21,000.00	42,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	32,250.00	11,970.00	85,230.00	97,200.00	97,200.00
Laundry Allowance	02 060	3,700.00	1,300.00	9,500.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	15,000.00	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	15,000.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	173,073.00	180,359.00	184,894.00	365,253.00	384,935.00
Medical Allowance		0.00	0.00	63,000.00	63,000.00	63,000.00
Year End Bonus	02 140	180,359.00	0.00	365,253.00	365,253.00	384,935.00
Life & Retirement Insurance Premium	03 010	257,672.76	129,909.00	396,061.00	525,970.00	554,310.00
Pag-ibig Contribution	03 020	7,600.00	3,600.00	18,000.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	53,681.92	27,053.88	82,526.12	109,580.00	115,490.00
ECC Insurance Premium	03 040	3,800.00	1,800.00	9,000.00	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		**2,993,409.64**	**1,495,566.88**	**5,030,925.12**	**6,526,492.00**	**6,836,290.00**
TOTAL APPROPRIATIONS		**2,993,409.64**	**1,495,566.88**	**5,030,925.12**	**6,526,492.00**	**6,836,290.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER IV (Medical Officer V)	Jennifer D. Abieras	23/2	1,111,464.00	23/3	1,127,544.00	16,080.00
2	2	MEDICAL OFFICER III	Henry L. Salubon	21/5	930,504.00	21/6	943,740.00	13,236.00
3	3	NURSE II	Vacant	16/1	548,328.00	16/1	548,328.00	-
4	4	MEDICAL TECHNOLOGIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
5	5	NURSE I	Vacant	15/1	506,136.00	15/1	506,136.00	-
6	6	NURSE I	Vacant	15/1	506,136.00	15/1	506,136.00	-
7	7	NURSING ATTENDANT I	Vacant	4/1	210,072.00	4/1	210,072.00	-
8	8	NURSING ATTENDANT I	Yolanda V. Empleo	4/8	221,196.00	4/8	221,196.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**4,589,904.00**		**4,619,220.00**	**29,316.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	3,204,794.12	1,742,315.51	2,657,820.49	4,400,136.00	4,567,824.00
PERA	02 010	140,857.14	72,000.00	144,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	35,000.00	49,000.00	14,000.00	63,000.00	63,000.00
Subsistence Allowance	02 050	62,250.00	24,930.00	72,270.00	97,200.00	97,200.00
Laundry Allowance	02 060	6,950.00	2,800.00	8,000.00	10,800.00	10,800.00
Productivity Enhancement Incentive	02 080	30,000.00	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	30,000.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	248,161.00	299,396.00	67,282.00	366,678.00	380,652.00
Medical Allowance		0.00	0.00	63,000.00	63,000.00	63,000.00
Year End Bonus	02 140	276,021.00	0.00	366,678.00	366,678.00	380,652.00
Life & Retirement Insurance Premium	03 010	384,575.29	208,597.86	319,422.14	528,020.00	548,140.00
Pag-ibig Contribution	03 020	14,200.00	7,200.00	14,400.00	21,600.00	21,600.00
PHILHEALTH Contribution	03 030	80,323.33	43,156.35	66,853.65	110,010.00	114,200.00
ECC Insurance Premium	03 040	7,100.00	3,600.00	7,200.00	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		**4,520,231.88**	**2,452,995.72**	**4,095,926.28**	**6,548,922.00**	**6,768,868.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	19,269.00	0.00	30,000.00	30,000.00	30,000.00
Training & Seminar Expenses	02 010	8,000.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expense	03 010	7,956.00	17,092.00	82,908.00	100,000.00	100,000.00
Accountable Forms Expenses	03 020	0.00	2,200.00	1,150.00	1,050.00	1,050.00
Food Supplies Expenses	03 050	29,150.00	59,460.00	9,460.00	50,000.00	50,000.00
Drugs & Medicines Expenses	03 070	31,143.25	639.00	499,361.00	500,000.00	500,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2027 (Proposed) (7)
Medical/Dental & Lab Supplies	03 080	90,241.00	16,883.00	483,117.00	500,000.00	500,000.00
Fuel, Oil & Lubricants Expenses	03 090	9,403.00	26,350.00	33,650.00	60,000.00	60,000.00
Other Supplies & Materials Expenses	03 990	21,558.35	44,101.00	5,899.00	50,000.00	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	39,093.34	10,906.66	50,000.00	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	10,000.00	15,000.00	5,000.00	10,000.00	10,000.00
Rep. & Main. Bldg & Other Structures	13 040	2,992.25	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	650.00	6,561.00	3,439.00	10,000.00	10,000.00
Taxes, Duties & Licenses	16 010	0.00	0.00	3,150.00	3,150.00	3,150.00
Fidelity Bond Premium	16 020	0.00	0.00	2,100.00	2,100.00	2,100.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**230,362.85**	**227,379.34**	**1,231,640.66**	**1,427,800.00**	**1,427,800.00**
TOTAL APPROPRIATIONS		**4,750,594.73**	**2,680,375.06**	**5,327,566.94**	**7,976,722.00**	**8,196,668.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**200,000.00**	**200,000.00**	**300,000.00**
TOTAL APPROPRIATIONS		**4,750,594.73**	**2,680,375.06**	**5,527,566.94**	**8,176,722.00**	**8,496,668.00**

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	MEDICAL OFFICER I V (Medical Officer V)	Solita G. Lerios	23/2	1,111,464.00	23/2	1,111,464.00	-
2	2	MEDICAL OFFICER III	Demetrio U. Lagunzad III	21/1	879,636.00	21/1	879,636.00	-
3	3	NURSE II	Lea G. Veloso	16/8	588,240.00	16/8	588,240.00	-
4	4	MEDICAL TECHNOLOGIST I	Vacant	11/5	392,364.00	11/1	380,460.00	(11,904.00)
5	5	NURSE I	Prescilyn J. Domael	15/1	506,136.00	15/1	506,136.00	-
6	6	NURSE I	Rodolfo S. Gondong Jr.	15/6	531,720.00	15/1	506,136.00	(25,584.00)
7	7	NURSING ATTENDANT I	Vacant	4/1	210,072.00	4/1	210,072.00	-
8	8	NURSING ATTENDANT I	Jessa Joy D. Veral	4/1	210,072.00	4/1	210,072.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**4,605,312.00**		**4,567,824.00**	**(37,488.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
LGU: Province of Leyte
VILLABA COMMUNITY HOSPITAL

Mandate: Formulate and Implement policies, plans, programs and projects for a Healthy and Empowered Leyteños
Vision: A community hospital that promotes patient-centric care inclusivity and ensuring quality and accessible medical care.
Mission: To strive and become a competent community hsopital, 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 organiztional target accomplished. Hospital services delivered effectively and efficiently.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-1-2-48-000	A. Personal Services	Hospital Services	Budgetary Services rendered	Annual Budget	6,768,868.00			
	B. Maint & other Operating Expenditures					1,427,800.00		
	C. Capital Outlay						300,000.00	
	TOTAL APPROPRIATION							**8,496,668.00**

Prepared by:

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

Reviewed by:

AGNES C. RAFON
Provincial Devt Officer-designate

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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	723,692.54	385,198.00	385,682.00	770,880.00	803,208.00
Wages (25)	01 020	3,709,970.66	1,520,490.27	2,697,809.73	4,218,300.00	4,390,200.00
PERA	02 010	629,829.87	263,272.43	432,727.57	696,000.00	696,000.00
Clothing Allowance	02 040	189,000.00	182,000.00	21,000.00	203,000.00	203,000.00
Productivity Enhancement Incentive	02 080	145,000.00	0.00	145,000.00	145,000.00	145,000.00
Loyalty Incentive Pay	02 990	25,000.00	10,000.00	20,000.00	30,000.00	5,000.00
Overtime Pay	02 130	0.00	0.00	100,000.00	100,000.00	100,000.00
Year End Bonus	02 140	331,275.34	0.00	415,765.00	415,765.00	432,784.00
Cash Gift	02 150	115,000.00	0.00	145,000.00	145,000.00	145,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	373,080.00	331,396.34	84,368.66	415,765.00	432,784.00
Medical Allowance		0.00	0.00	203,000.00	203,000.00	203,000.00
Life & Retirement Insurance Premium	03 010	540,624.17	259,848.67	338,861.33	598,710.00	623,210.00
Pag-ibig Contribution	03 020	64,400.00	30,200.00	39,400.00	69,600.00	69,600.00
PHILHEALTH Contribution	03 030	112,994.69	54,270.01	70,459.99	124,730.00	129,840.00
ECC Insurance Premium	03 040	32,199.98	15,100.00	19,700.00	34,800.00	34,800.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	500,000.00
TOTAL PERSONAL SERVICES		**6,992,067.25**	**3,051,775.72**	**5,318,774.28**	**8,370,550.00**	**8,913,426.00**
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
Office Supplies Expenses	03 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	03 090	251,972.39	97,790.44	272,209.56	370,000.00	370,000.00
Other Supplies & Materials Expenses	03 990	660,000.00	646,105.00	146,105.00	500,000.00	600,000.00

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Electricity Expenses	04 020	90,953.02	0.00	650,000.00	650,000.00	650,000.00
Rep. & Main. Infrastructure Assets	13 030	0.00	0.00	5,000.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	13 060	0.00	65,495.24	55,495.24	10,000.00	60,000.00
Rep. & Main. Land Improvements	13 090	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Other Prop. Plant & Eqpt.	13 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL MOOE		**1,002,925.41**	**809,390.68**	**1,208,809.80**	**1,615,000.00**	**1,765,000.00**
TOTAL APPROPRIATIONS		**7,994,992.66**	**3,861,166.40**	**6,527,584.08**	**9,985,550.00**	**10,678,426.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
195	195	ADMINISTRATIVE AIDE III (Laborer II)	Arlyn M. Portula	3/5	203,784.00	3/5	203,784.00	-
196	196	ADMINISTRATIVE AIDE III (Utility Worker II)	Wenelyn B. Hilvano	3/3	200,784.00	3/4	202,272.00	1,488.00
197	197	ADMINISTRATIVE AIDE III (Utility Worker II)	Soledad G. Gaspay	3/1	197,832.00	3/1	197,832.00	-
198	198	ADMINISTRATIVE Aide III (Laborer II)	Demson N. Diaz	3/2	199,320.00	3/2	199,320.00	-
			GRAND TOTAL		**801,720.00**		**803,208.00**	**1,488.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Alpino, Joseph Y.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Arpon, Aldous Kim G.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Bacoto, Josephine R.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Balaba, Lucita P.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Bejar, Roan L.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Biay, Roniel L.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Cabug-os, Angel Grace	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Dapiton, Luisito D.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Egot, Eddie B.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Espinosa, Reynaldo Jr. E.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Joyo, Arne P.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Labao, William S.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Llones, Jinky N.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Lopez, Ronaldo R.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Luego, Christian M.	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Mendiola, Francisco E.	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Palero, Realyn D.	1/1	175,608.00	1/1	175,608.00	-
18	18	ADMINISTRATIVE AIDE I	Patiño, Jonilene F.	1/1	175,608.00	1/1	175,608.00	-
19	19	ADMINISTRATIVE AIDE I	Petilla, Carlos E.	1/1	175,608.00	1/1	175,608.00	-
20	20	ADMINISTRATIVE AIDE I	Prejula, Judith T.	1/1	175,608.00	1/1	175,608.00	-
21	21	ADMINISTRATIVE AIDE I	Villalino, Adolfo D.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
22	22	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
23	23	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
24	24	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
25	25	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			Grand Total		**4,390,200.00**		**4,390,200.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 is a sustainable and disaster-resilient communities.
Mission: To Provide and well-maintained government structures and monuments as tool for the social confort of public.
Organizational Outcome: Responsive activities.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Poposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-1-2-49-000-000	Maintenance of Parks, Plazas and Monuments	All Govt' structures and monuments	Well maintaned Gov't structures & monuments	2.4 sq km	8,913,426.00	1,765,000.00	-	10,678,426.00

Prepared by:

ROBERTO B. LUGNASIN
Provincial Gov't Dept Head

Reviewed: Local Finance Committee

AGNES C. RAFON
Asst Prov'l Planning & Devt 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 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	4,293,520.12	1,877,367.60	4,685,480.40	6,562,848.00	6,838,392.00
Wages (10)	01 020	1,340,976.77	585,443.08	1,101,876.92	1,687,320.00	1,756,080.00
PERA	02 010	441,170.80	173,273.42	450,726.58	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	126,000.00	105,000.00	77,000.00	182,000.00	182,000.00
Subsistence Allowance	02 050	68,900.00	28,225.00	101,775.00	130,000.00	130,000.00
Productivity Enhancement Incentive	02 080	85,000.00	0.00	130,000.00	130,000.00	130,000.00
Loyalty Incentive Pay	02 990	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Overtime Pay	02 130	0.00	0.00	80,000.00	80,000.00	80,000.00
Year End Bonus	02 140	508,246.74	0.00	687,514.00	687,514.00	716,206.00
Cash Gift	02 150	100,000.00	0.00	130,000.00	130,000.00	130,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	451,696.00	433,697.88	253,816.12	687,514.00	716,206.00
Medical Allowance		0.00	0.00	182,000.00	182,000.00	182,000.00
Life & Retirement Insurance Premium	03 010	678,743.07	306,274.52	683,755.48	990,030.00	1,031,340.00
Pag-ibig Contribution	03 020	45,028.02	18,751.52	43,648.48	62,400.00	62,400.00
PHILHEALTH Contribution	03 030	133,087.40	58,718.41	138,471.59	197,190.00	204,080.00
ECC Insurance Premium	03 040	22,299.99	9,200.00	22,000.00	31,200.00	31,200.00
Terminal Leave Benefits	04 030	536,553.39	0.00	1,500,000.00	1,500,000.00	200,000.00
TOTAL PERSONAL SERVICES		**9,064,222.30**	**3,714,951.43**	**10,382,064.57**	**14,097,016.00**	**13,246,904.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	319,318.00	228,292.64	171,707.36	400,000.00	400,000.00
Training Expenses	02 010	16,000.00	38,500.00	61,500.00	100,000.00	100,000.00

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	61,032.00	3,000.00	147,000.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	03 090	336,516.14	180,848.47	619,151.53	800,000.00	800,000.00
Other Supplies & Materials Expenses	03 990	42,695.00	51,369.00	48,631.00	100,000.00	100,000.00
Water Expenses	04 010	8,590.00	8,530.00	1,470.00	10,000.00	10,000.00
Electricity Expenses	04 020	55,347.24	142,550.97	82,550.97	60,000.00	60,000.00
Postage & Courier Services	05 010	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Telephone Expenses	05 020	36,000.00	15,000.00	45,000.00	60,000.00	60,000.00
Internet Subscription Expenses	05 030	0.00	0.00	5,000.00	5,000.00	5,000.00
Janitorial Services	12 020	12,400.00	0.00	10,000.00	10,000.00	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	125,450.00	178,690.00	28,690.00	150,000.00	300,000.00
Fidelity Bond Premium	16 020	30,168.75	30,168.75	4,831.25	35,000.00	35,000.00
Representation Expenses	99 030	480,305.00	0.00	200,000.00	200,000.00	300,000.00
Donations	99 080	1,999,520.50	902,996.38	1,097,003.62	2,000,000.00	2,100,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		**3,524,342.63**	**1,780,946.21**	**2,542,535.73**	**4,101,000.00**	**4,451,000.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	0.00	0.00	60,000.00	60,000.00	200,000.00
ICT Equiptment	05 030	66,831.00	0.00	100,000.00	100,000.00	100,000.00
Other Property, Plant & Equipment	99 990	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		**66,831.00**	**0.00**	**160,000.00**	**160,000.00**	**400,000.00**
TOTAL APPROPRIATIONS Regular		**12,655,395.93**	**5,495,897.64**	**13,084,600.30**	**18,358,016.00**	**18,097,904.00**

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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	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	0.00	0.00	18,375.00	18,375.00	0.00
Other Professional Services	11 990	4,218,000.00	0.00	4,500,000.00	4,500,000.00	5,800,000.00
Representation Expenses	99 030	267,580.00	27,400.00	272,600.00	300,000.00	234,000.00
Rent Expenses	99 050	28,500.00	0.00	25,000.00	25,000.00	25,000.00
Donations	99 080	0.00	0.00	5,200.00	5,200.00	5,200.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	5,200.00	5,200.00	5,200.00
TOTAL		**4,514,080.00**	**27,400.00**	**4,848,375.00**	**4,875,775.00**	**6,069,400.00**
2) CHILD AND YOUTH WELFARE PROGRAM (7611-02)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Donations	99 080	331,660.50	290,926.06	225,926.06	65,000.00	100,000.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	500,000.00	500,000.00	0.00
TOTAL		**331,660.50**	**290,926.06**	**725,926.06**	**565,000.00**	**100,000.00**
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	310,450.00	0.00	120,000.00	120,000.00	120,000.00
Donations	99 080	35,000.00	139,000.00	61,000.00	200,000.00	200,000.00
TOTAL		**345,450.00**	**139,000.00**	**223,000.00**	**362,000.00**	**362,000.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate) First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Budget Year 2027 (Proposed) (7)
4) DIFFERENTLY-ABLED PERSONS (7611-04)						
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	35,000.00	35,000.00	**35,000.00**
Other Supplies and Materials Expenses	03 990	0.00	0.00	50,000.00	50,000.00	**50,000.00**
Representation Expenses	99 030	463,944.00	0.00	400,000.00	400,000.00	**451,000.00**
Donations	99 080	0.00	0.00	0.00	0.00	**0.00**
Other Maintenance & Operating Expenses	99 990	61,000.00	0.00	50,000.00	50,000.00	**50,000.00**
TOTAL		**524,944.00**	**0.00**	**535,000.00**	**535,000.00**	**586,000.00**
5) SENIOR CITIZEN'S PROGRAM (7611-05)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	10,000.00	10,000.00	**5,000.00**
Office Supplies Expenses	03 010	10,000.00	0.00	20,000.00	20,000.00	**30,500.00**
Other Supplies and Materials Expenses	03 990	9,000.00	0.00	10,000.00	10,000.00	**0.00**
Representation Expenses	99 030	147,478.00	0.00	640,000.00	640,000.00	**451,000.00**
Rent Expenses	99 050	22,000.00	0.00	0.00	0.00	**25,000.00**
Donations	99 080	40,900.00	0.00	36,600.00	36,600.00	**50,500.00**
Other Maintenance & Operating Expenses	99 990	0.00	0.00	0.00	0.00	**0.00**
TOTAL		**229,378.00**	**0.00**	**716,600.00**	**716,600.00**	**562,000.00**
Capital Outlay	***1 07***					
Office Equipment	05 020	0.00			0.00	**100,000.00**
TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**
TOTAL APPROPRIATIONS		**229,378.00**	**0.00**	**716,600.00**	**716,600.00**	**662,000.00**
6) WOMEN'S WELFARE PROGRAM (7611-06)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	0.00	0.00	**0.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Office Supplies Expenses	03 010	20,220.00	0.00	15,000.00	15,000.00	15,000.00
Other Professional Services	11 990	40,000.00	0.00	0.00	0.00	50,000.00
Representation Expenses	99 030	597,908.00	21,500.00	528,500.00	550,000.00	400,000.00
Donations	99 080	40,000.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	50,000.00	50,000.00	100,000.00
TOTAL		**698,128.00**	**21,500.00**	**593,500.00**	**615,000.00**	**565,000.00**
7) FAMILY WELFARE PROGRAM (7611-07)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Other Professional Services	11 990	0.00	0.00	120,000.00	120,000.00	0.00
TOTAL		**0.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**
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	0.00	0.00	225,000.00	225,000.00	100,000.00
TOTAL		**0.00**	**0.00**	**250,000.00**	**250,000.00**	**125,000.00**
9) COMMUNITY PROGRAM (7611-09)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expense	01 010	0.00	0.00	0.00	0.00	0.00
TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

LBP Form No. 2

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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***					
Office Supplies Expenses	03 010	9,600.00	0.00	22,000.00	22,000.00	22,000.00
Representation Expenses	99 030	59,720.00	32,950.00	167,050.00	200,000.00	200,000.00
TOTAL		**69,320.00**	**32,950.00**	**167,050.00**	**222,000.00**	**222,000.00**
TOTAL SPA		**6,712,960.50**	**511,776.06**	**8,179,451.06**	**8,261,375.00**	**8,691,400.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		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	1,631,616.00	26/3	1,631,616.00	-
2	2	SOCIAL WELFARE OFFICER III	Emelita R. Estola	18/2	652,452.00	18/2	652,452.00	-
3	3	SOCIAL WELFARE ASSISTANT	Vacant	8/1	269,076.00	8/1	269,076.00	-
4	4	SOCIAL WELFARE ASSISTANT	Vacant	8/4	276,456.00	8/1	269,076.00	(7,380.00)
5	5	SOCIAL WELFARE ASSISTANT	Vacant	8/3	273,984.00	8/1	269,076.00	(4,908.00)
6	6	SOCIAL WELFARE ASSISTANT	Danica G. Uy	8/1	269,076.00	8/1	269,076.00	-
7	7	SOCIAL WELFARE ASSISTANT	Vacant	8/3	273,984.00	8/1	269,076.00	(4,908.00)
8	8	SOCIAL WELFARE ASSISTANT	Vacant	8/1	269,076.00	8/1	269,076.00	-
9	9	SOCIAL WELFARE ASSISTANT	Vacant	8/1	269,076.00	8/1	269,076.00	-
10	10	SOCIAL WELFARE AIDE	Aniceto C. Basio	4/2	211,632.00	4/2	211,632.00	-
11	11	STATISTICIAN AIDE	Vacant	4/2	211,632.00	4/1	210,072.00	(1,560.00)
12	12	ADMINISTRATIVE AIDE IV	Pastor C. Villablanca	4/2	211,632.00	4/3	213,204.00	1,572.00
13	13	PROJECT EVALUATION OFFICER II	Gwyndalynn M. Malate	15/3	516,180.00	15/3	516,180.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		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	1,631,616.00	26/3	1,631,616.00	-
2	2	SOCIAL WELFARE OFFICER III	Emelita R. Estola	18/2	652,452.00	18/2	652,452.00	-
3	3	SOCIAL WELFARE ASSISTANT	Vacant	8/1	269,076.00	8/1	269,076.00	-
4	4	SOCIAL WELFARE ASSISTANT	Vacant	8/4	276,456.00	8/1	269,076.00	(7,380.00)
5	5	SOCIAL WELFARE ASSISTANT	Vacant	8/3	273,984.00	8/1	269,076.00	(4,908.00)
6	6	SOCIAL WELFARE ASSISTANT	Danica G. Uy	8/1	269,076.00	8/1	269,076.00	-
7	7	SOCIAL WELFARE ASSISTANT	Vacant	8/3	273,984.00	8/1	269,076.00	(4,908.00)
8	8	SOCIAL WELFARE ASSISTANT	Vacant	8/1	269,076.00	8/1	269,076.00	-
9	9	SOCIAL WELFARE ASSISTANT	Vacant	8/1	269,076.00	8/1	269,076.00	-
10	10	SOCIAL WELFARE AIDE	Aniceto C. Basio	4/2	211,632.00	4/2	211,632.00	-
11	11	STATISTICIAN AIDE	Vacant	4/2	211,632.00	4/1	210,072.00	(1,560.00)
12	12	ADMINISTRATIVE AIDE IV	Pastor C. Villablanca	4/2	211,632.00	4/3	213,204.00	1,572.00
13	13	PROJECT EVALUATION OFFICER II	Gwyndalynn M. Malate	15/3	516,180.00	15/3	516,180.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
14	14	MANPOWER DEVELOPMENT ASSISTANT	Linlin A. Galvez	8/1	269,076.00	8/1	269,076.00	-
15	15	MANPOWER DEVELOPMENT ASSISTANT	Richelle Jane U. Caores	8/3	273,984.00	8/1	269,076.00	(4,908.00)
16	16	DISABILITY AFFAIRS OFFICER IV	Vacant	22/1	981,552.00	22/1	981,552.00	-
			GRAND TOTAL		**6,860,484.00**		**6,838,392.00**	**(22,092.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Elardo, Venusto Cyrus S.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Leona, John Michael S.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Libarios, Adrian Jayrell J.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Ortega, Sarah Jane H.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Reyes, Pablita D.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Villajos, Joan Kristine A.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Villamor, Vernaliza W.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**1,756,080.00**		**1,756,080.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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, Vis. ./Mission , Major Final Output, Performance . .icators and Targets CY 2027
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			13,246,904.00	4,451,000.00	400,000.00	18,097,904.00
	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. 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 trngs./meetings/Distribution of cash incentives to CDWs	85% CDOs/LCPC/1,526 CDWs				
3000-000-1-1-14-001-002	B. CHILD AND YOUTH WELFARE PROGRAM	-do-	Social services & financial 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 40 youth/service providers/At least 40 youth availed educ. assistance	40 youth/service providers				
3000-000-1-1-14-001-004	D. DIFFERENTLY-ABLED PERSONS PROGRAM	-do-	Attendance to NDPR Week Celebration/PWDs availed 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				
3000-000-1-1-14-001-008	G. EMERGENCY ASSISTANCE PROGRAM	-do-	Attendance to Camp Coordination & Camp Management training	1 capability building				
3000-000-1-1-14-002-001	H. JOINT PROVINCIAL INTER-AGENCY COMMITTEE MEETINGS/ ORIENTATIONS/PROGRAMS/PREW & OTHER RELATED ACTIVITIES	-do-	Target joint meetings conducted	3 joint meetings				
Grand Total					**13,246,904.00**	**4,451,000.00**	**400,000.00**	**18,097,904.00**

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. 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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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 (13)	01 010	4,064,216.32	2,640,721.90	4,668,094.10	7,308,816.00	7,656,948.00
Wages (10)	01 020	1,594,978.67	623,790.88	1,063,529.12	1,687,320.00	1,756,080.00
PERA	02 010	381,183.18	202,727.95	349,272.05	552,000.00	552,000.00
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	112,000.00	133,000.00	28,000.00	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	0.00	5,000.00	10,000.00
Year End Bonus	02 140	512,322.51	0.00	749,678.00	749,678.00	784,419.00
Cash Gift	02 150	84,500.00	0.00	115,000.00	115,000.00	115,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	440,379.00	561,490.88	188,187.12	749,678.00	784,419.00
Medical Allowance		0.00	0.00	161,000.00	161,000.00	161,000.00
Life & Retirement Insurance Premium	03 010	684,686.75	402,938.92	676,601.08	1,079,540.00	1,129,570.00
Pag-ibig Contribution	03 020	39,241.50	22,193.18	33,006.82	55,200.00	55,200.00
PHILHEALTH Contribution	03 030	134,813.60	78,302.50	137,537.50	215,840.00	224,540.00
ECC Insurance Premium	03 040	19,500.00	10,800.00	16,800.00	27,600.00	27,600.00
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	500,000.00
Other Personnel Benefits	04 990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		**8,390,821.53**	**4,794,966.21**	**8,615,705.79**	**13,410,672.00**	**14,260,776.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	413,160.38	82,800.00	267,200.00	350,000.00	350,000.00
Training Expenses	02 010	27,600.00	0.00	40,000.00	40,000.00	40,000.00
Office Supplies Expenses	03 010	63,231.00	36,698.00	83,302.00	120,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	03 090	243,375.30	113,710.39	236,289.61	350,000.00	350,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	56,884.00	16,053.00	83,947.00	100,000.00	100,000.00
Telephone Expenses	05 020	44,700.00	22,000.00	38,000.00	60,000.00	60,000.00
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. Machinery and Equip.	13 050	20,395.00	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. Transportation Equipment	13 060	68,380.00	99,750.00	20,250.00	120,000.00	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	10,125.00	5,125.00	5,000.00	5,000.00
Representation Expenses	99 030	98,650.00	0.00	200,000.00	200,000.00	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	0.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL MOOE		**1,039,750.68**	**381,136.39**	**1,036,113.61**	**1,407,000.00**	**1,407,000.00**
TOTAL CURRENT OPERATING EXP		**9,430,572.21**	**5,176,102.60**	**9,651,819.40**	**14,817,672.00**	**15,667,776.00**
2.0 Capital Outlay	***1 07***					
Office Equipment	05 020	105,000.00	0.00	100,000.00	100,000.00	100,000.00
ICT Equiptment	05 030	0.00	0.00	50,000.00	50,000.00	50,000.00
Furniture and Fixtures	07 010	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		**105,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
TOTAL APPROPRIATIONS Regular		**9,535,572.21**	**5,176,102.60**	**9,851,819.40**	**15,017,672.00**	**15,867,776.00**

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 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SPECIAL PURPOSE APPROPRIATIONS						
FAMILY PLANNING/RESPONSIBLE PARENTHOOD RPM ADVOCACY ACTIVITY (7621-01)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	24,400.00	0.00	0.00	0.00	**0.00**
Office Supplies Expenses	03 010	0.00	0.00	0.00	0.00	**0.00**
Other Supplies and Materials Expenses	03 990	3,550.00	0.00	5,000.00	5,000.00	**5,000.00**
Other Professional Services	11 990	30,000.00	0.00	10,000.00	10,000.00	**10,000.00**
Representation Expenses	99 030	63,750.00	0.00	100,000.00	100,000.00	**100,000.00**
TOTAL MOOE		**121,700.00**	**0.00**	**115,000.00**	**115,000.00**	**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	12,058.76	0.00	100,000.00	100,000.00	**100,000.00**
Office Supplies Expenses	03 010	0.00	0.00	20,000.00	20,000.00	**50,000.00**
Other Supplies and Materials Expenses	03 990	8,995.00	0.00	50,000.00	50,000.00	**50,000.00**
Other Professional Services	11 990	30,000.00	16,000.00	34,000.00	50,000.00	**50,000.00**
Representation Expenses	99 030	232,660.00	0.00	300,000.00	300,000.00	**700,000.00**
TOTAL MOOE		**283,713.76**	**16,000.00**	**504,000.00**	**520,000.00**	**950,000.00**
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	**0.00**
Training Expenses	02 010	0.00	0.00	10,000.00	10,000.00	**35,000.00**
Office Supplies Expense	03 010	12,477.00	8,166.00	21,834.00	30,000.00	**20,000.00**
Representation Expense	99 030	11,762.50	0.00	20,000.00	20,000.00	**45,000.00**
Other Maintenance & Operating Expenses	99 990	1,123,757.00	208,600.00	991,400.00	1,200,000.00	**1,200,000.00**
TOTAL MOOE		**1,147,996.50**	**216,766.00**	**1,053,234.00**	**1,270,000.00**	**1,300,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	10,000.00	10,000.00	10,000.00
Other Supplies & Materials Expenses	03 990	21,360.00	0.00	10,000.00	10,000.00	10,000.00
Other Professional Services	11 990	0.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	99 030	213,250.00	36,900.00	213,100.00	250,000.00	250,000.00
TOTAL MOOE		**234,610.00**	**36,900.00**	**238,100.00**	**275,000.00**	**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	5,000.00	0.00	20,000.00	20,000.00	20,000.00
Representation Expenses	99 030	98,250.00	0.00	180,000.00	180,000.00	180,000.00
TOTAL MOOE		**103,250.00**	**0.00**	**250,000.00**	**250,000.00**	**250,000.00**
GENDER & DEVELOPMENT PROGRAM						
GAD COUNCIL MEETINGS and GAD Related Trainings (7621-14)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Office Supplies Expenses	03 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies & Material Expenses	03 990	2,400.00	1,070.00	8,930.00	10,000.00	10,000.00
Other Proffesional Services	11 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Representation Expense	99 030	150,510.00	20,000.00	160,000.00	180,000.00	150,000.00
TOTAL MOOE		**152,910.00**	**21,070.00**	**188,930.00**	**210,000.00**	**180,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

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

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
LOCAL YOUTH DEVELOPMENT PROGRAM (7621-15)						
LYDC/LYDO Meetings, Planning Workshop & LYDO -Related Trainings and establishment of 5 teen centers						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	70,701.76	28,587.24	21,412.76	50,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	100,000.00	100,000.00	150,000.00
Office Supplies Expenses	03 010	0.00	0.00	50,000.00	50,000.00	100,000.00
Other Supplies & Material Expenses	03 990	1,500.00	0.00	150,000.00	150,000.00	150,000.00
Telephone Expenses	05 020	0.00	0.00	0.00	0.00	0.00
Representation Expenses	99 030	539,869.00	60,041.00	289,959.00	350,000.00	700,000.00
TOTAL MOOE		**612,070.76**	**88,628.24**	**611,371.76**	**700,000.00**	**1,200,000.00**
REGULAR MEETINGS FOR MUNICIPAL PROGRAM COUNTERPARTS OF SPECIAL PROGRAMS						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	100,000.00	100,000.00	100,000.00
Representation Expenses	99 030	0.00	0.00	350,000.00	350,000.00	350,000.00
TOTAL MOOE		**0.00**	**0.00**	**450,000.00**	**450,000.00**	**450,000.00**
TOTAL SPA		**2,656,251.02**	**379,364.24**	**3,410,635.76**	**3,790,000.00**	**4,720,000.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Population Officer)	Melchora E. Cawile	26/3	1,631,616.00	26/3	1,631,616.00	-
2	2	POPULATION PROGRAM OFFICER IV	Perlita E. Ripalda	22/3	1,009,812.00	22/3	1,009,812.00	-
3	3	POPULATION PROGRAM OFFICER III	Justine Anvir T. Yu	18/2	652,452.00	18/3	659,196.00	6,744.00
4	4	POPULATION PROGRAM OFFICER II	Floramie Billones	15/1	506,136.00	15/1	506,136.00	-
5	5	POPULATION PROGRAM OFFICER II	Rodel Catapal	15/1	506,136.00	15/1	506,136.00	-
6	6	POPULATION PROGRAM OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
7	7	POPULATION PROGRAM OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
8	8	POPULATION PROGRAM OFFICER II	Asel D. Malesido	15/3	516,180.00	15/3	516,180.00	-
9	9	STATISTICIAN AIDE	Joe Gene Dumangas	4/1	210,072.00	4/1	210,072.00	-
10	10	ADMINISTRATIVE AIDE IV (Clerk II)	Jericho Sacris	4/1	210,072.00	4/1	210,072.00	-
11	11	ADMINISTRATIVE AIDE IV (Storekeeper I)	Lovabelle Antoc	4/1	210,072.00	4/2	211,632.00	1,560.00

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
12	12	ADMINISTRATIVE AIDE III (Driver I)	Efren E. Bacho	3/3	200,784.00	3/4	202,272.00	1,488.00
13	13	YOUTH DEVELOPMENT OFFICER IV	Vacant	22/1	981,552.00	22/1	981,552.00	-
			GRAND TOTAL		**7,647,156.00**		**7,656,948.00**	**9,792.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abaño, Esmeraldo L.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Aseo, Alyce Dominique Y.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Ampatin, Maria Jamaica Corazon C.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Cabig, Marissa P.	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Cagara, Rodel E.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Malbas, Sheryllene L.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Omilo, Herbert P.	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Petilla, Donna Mae G.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**1,756,080.00**		**1,756,080.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
Province of Leyte

Mandate: The Provincial Population Office is the policy making, planning, implementing, coordinating and monitoring body of the Provincial Government on population program.
Vision: Responsible individuals, well-planned prosperous, healthy families, empowered communities, guided by the Divine Providence living harmoniously and equitably in a sustainable development.
Mission: We shall create an enabling environment for:

1. Couples and individuals to plan and achieve their well-being by attaining their desired number, spacing, and timing of children within the demands of responsible parenthood, informed choice and reproductive rights;
2. Adolescents to make informed decisions and to protect themselves from the risks and vulnerabilities of early pregnancy towards the realization of their full potential and development; and
3. Institutions to put people at the heart of all sustainable development initiatives.

Organizational Outcome: Population & Development Information & Services

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-1-2-02-000-000	Provincial Population Office Population Management & Development to include PESO Program and PYDO	Population Policy & Program Development			**14,260,776**	**1,407,000**	**200,000**	**15,867,776**
3000-000-1-2-02-001-000	4. 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		115,000		115,000
3000-000-1-2-02-002-000	5. 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 annual provl. assembly No. of meetings conducted No. of symposia /session conducted	50 trainings conducted 1 assembly 4 meetings 20 sessions conducted		250,000 500,000 100,000 100,000		250,000 500,000 100,000 100,000
3000-000-1-2-02-003-000	1. Public Employment and Service Office (PESO) Program	Employment Facilitation and Capacity Building Services	No. of ISYs availed of SPES/GIP No. of Trainings/meetings conducted No. of SPES/GIP forms produced No. of Special Recruitment Activities (SRA) assisted No. of referrals of qualified jobseekers	100 SPES/GIP 2 meetings 500 forms produced Per request Per request		1,300,000		1,300,000

3000-000-1-2-02-004-000	2. 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		275,000		275,000
3000-000-1-2-02-005-000	3. MPO/BSPO League Strengthening for PopDev Activities	Population & Development activities	No. of popdev related activities/trainings conducted	1 provincial popdev activity/ training		250,000		250,000
3000-000-1-2-02-006-000	4. 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		180,000		180,000
3000-000-1-2-02-007-000	5. Local Youth Development Program LYDC/LYDO Meetings LYDC/LYDO Trainings Program Review & Planning Workshop Purchase of office equipment Establishment of teen centers	Functional LYDC/LYDOs Local Youth Development activities/services Operational Provincial Youth Development Office LGU based teen center	No. of meetings conducted No. of trainings conducted No. of office equipment procured Teen centers assisted & functional	4 meetings 1 provl. Activity/ Training Functional office 5 teen centers		1,200,000		1,200,000
3000-000-1-2-02-008-000	6. Regular Meetings for municipal program counterparts of special programs: a. Mun. PESO Managers b. Mun. CTECs c. Mun. GAD Focal Persons d. Mun. OFW- Help Desk Officers	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	 2 meetings 2 meetings 2 meetings 2 meetings		 112,500 112,500 112,500 112,500		 112,500 112,500 112,500 112,500

Prepared by:

MELCHORA E. CAWILE
Provincial Population Officer

Reviewed by:

AGNES C. RAFON
OIC-Prov. 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 2027

Office : **Provincial Public Employment Service Office (PESO) (5991)**
Social Services

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	21,241.92	757,512.00	757,512.00	1,515,024.00	**1,581,684.00**
PERA	02 010	0.00	12,000.00	12,000.00	24,000.00	**24,000.00**
Representation Allowance (RA)	02 020	7,125.00	57,000.00	57,000.00	114,000.00	**114,000.00**
Transportation Allowance (TA)	02 030	7,125.00	57,000.00	57,000.00	114,000.00	**114,000.00**
Clothing Allowance	02 040	0.00	7,000.00	0.00	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	126,252.00	126,252.00	**131,807.00**
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	126,252.00	0.00	126,252.00	**131,807.00**
Medical Allowance		0.00	0.00	7,000.00	7,000.00	**7,000.00**
Life & Retirement Insurance Premium	03 010	2,549.03	90,901.44	90,908.56	181,810.00	**189,810.00**
Pag-ibig Contribution	03 020	0.00	1,200.00	1,200.00	2,400.00	**2,400.00**
PHILHEALTH Contribution	03 030	0.00	15,000.00	15,000.00	30,000.00	**30,000.00**
ECC Insurance Premium	03 040	0.00	600.00	600.00	1,200.00	**1,200.00**
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	**200,000.00**
TOTAL PERSONAL SERVICES		**38,040.95**	**1,124,465.44**	**1,339,472.56**	**2,463,938.00**	**2,549,708.00**
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 2027

Office : **Provincial Public Employment Service Office (PESO) (5991)**
Social Services

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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		**38,040.95**	**1,124,465.44**	**2,039,472.56**	**3,163,938.00**	**3,249,708.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
TOTAL APPROPRIATIONS Regular		**38,040.95**	**1,124,465.44**	**2,139,472.56**	**3,263,938.00**	**3,249,708.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Public Employment Service Office Manager)	Rhodora G. Bonifacio	26/1	1,581,684.00	26/1	1,581,684.00	-
			GRAND TOTAL		**1,581,684.00**		**1,581,684.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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

Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	31,290,722.89	14,875,675.61	64,674,244.39	79,549,920.00	83,439,624.00
Wages (100)	01 020	15,726,467.98	6,071,456.72	10,801,743.28	16,873,200.00	17,560,800.00
PERA	02 010	4,501,472.99	1,959,126.58	5,792,873.42	7,752,000.00	7,752,000.00
Representation Allowance (RA)	02 020	156,500.00	53,000.00	163,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	02 030	156,500.00	52,000.00	164,000.00	216,000.00	216,000.00
Clothing Allowance	02 040	1,274,000.00	1,190,000.00	1,071,000.00	2,261,000.00	2,261,000.00
Productivity Enhancement Incentive	02 080	970,000.00	0.00	1,615,000.00	1,615,000.00	1,615,000.00
Loyalty Incentive Pay	02 990	135,000.00	20,000.00	70,000.00	90,000.00	130,000.00
Year End Bonus	02 140	4,268,433.56	0.00	8,035,260.00	8,035,260.00	8,416,702.00
Cash Gift	02 150	1,001,000.00	0.00	1,615,000.00	1,615,000.00	1,615,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	3,817,687.00	3,650,430.93	4,384,829.07	8,035,260.00	8,416,702.00
Medical Allowance		0.00	0.00	2,261,000.00	2,261,000.00	2,261,000.00
Life & Retirement Insurance Premium	03 010	5,696,061.41	2,640,542.08	8,930,237.92	11,570,780.00	12,120,060.00
Pag-ibig Contribution	03 020	464,688.02	213,251.52	561,948.48	775,200.00	775,200.00
PHILHEALTH Contribution	03 030	1,172,108.91	549,490.96	1,852,619.04	2,402,110.00	2,514,690.00
ECC Insurance Premium	03 040	227,685.77	106,600.00	281,000.00	387,600.00	387,600.00
Terminal Leave Benefits	04 030	13,450,540.74	4,936,265.14	7,063,734.86	12,000,000.00	10,000,000.00
TOTAL PERSONAL SERVICES		**84,308,869.27**	**36,317,839.54**	**119,337,490.46**	**155,655,330.00**	**159,697,378.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	2,729,240.94	1,199,879.12	1,200,120.88	2,400,000.00	2,400,000.00
Training Expenses	02 010	69,200.00	43,200.00	91,800.00	135,000.00	135,000.00
Office Supplies Expenses	03 010	80,187.50	0.00	180,000.00	180,000.00	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	328,272.00	127,725.00	222,275.00	350,000.00	350,000.00
Fuel, Oil & Lubricants Expenses	03 090	1,644,780.09	787,636.21	1,312,363.79	2,100,000.00	2,100,000.00
Agricultural Supplies Expenses	03 100	98,770.00	147,920.00	97,920.00	50,000.00	150,000.00
Other Supplies & Materials Expenses	03 990	311,346.00	495,792.55	145,792.55	350,000.00	500,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Water Expenses	04 010	1,619.25	679.45	17,320.55	18,000.00	18,000.00
Electricity Expenses	04 020	189,727.22	160,579.57	10,579.57	150,000.00	200,000.00
Telephone Expenses	05 020	33,000.00	0.00	50,000.00	50,000.00	50,000.00
Internet Subscription Expenses	05 030	16,489.00	1,000.00	19,000.00	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	5,152.00	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	24,528.95	157,309.24	242,690.76	400,000.00	400,000.00
Fidelity Bond Premium	16 020	12,375.00	8,625.00	6,375.00	15,000.00	15,000.00
Representation Expenses	99 030	500,773.50	180,337.00	419,663.00	600,000.00	650,000.00
Other Maintenance & Operating Expenses	99 990	57,800.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL MOOE		**6,103,261.45**	**3,310,683.14**	**4,160,901.10**	**6,963,000.00**	**7,313,000.00**
TOTAL CURRENT OPERATING EXP		**90,412,130.72**	**39,628,522.68**	**123,498,391.56**	**162,618,330.00**	**167,010,378.00**
2.0 Capital Outlay	***1 07***					
ICT Equipment	05 030	300,000.00	0.00	200,000.00	200,000.00	200,000.00
Office Equipment	05 020	0.00	0.00	50,000.00	50,000.00	200,000.00
Other Property, Plant & Equipment	99 990	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		**300,000.00**	**0.00**	**350,000.00**	**350,000.00**	**500,000.00**
TOTAL APPROPRIATIONS Regular		**90,712,130.72**	**39,628,522.68**	**123,848,391.56**	**162,968,330.00**	**167,510,378.00**

Prepared by:

ENGR. MARIA LOURDES B. NADERA
Assistant 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 2027

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SPECIAL PURPOSE APPROPRIATIONS: Agticultural Development Programs and Activities						
1. ICOT-RICE (8711-06)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	185,800.00	0.00	150,000.00	150,000.00	100,000.00
Office Supplies Expense	03 010	42,406.00	0.00	50,000.00	50,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	254,921.23	0.00	700,000.00	700,000.00	800,000.00
Agricultural and Marine Supplies Expenses	03 100	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	03 990	236,405.00	1,500,000.00	1,450,000.00	50,000.00	500,000.00
Rep. & Main. Transportation Equipment	13 060	215,004.50	147,900.00	202,100.00	350,000.00	800,000.00
Subsidy to Others	14 990	7,862,873.51	3,693,862.89	8,306,137.11	12,000,000.00	10,000,000.00
Rent Expenses	99 050	0.00	0.00	200,000.00	200,000.00	250,000.00
Donations	99 080	0.00	0.00	50,000.00	50,000.00	80,000.00
Other Maintenance & Operating Expenses	99 990	1,438,800.00	0.00	300,000.00	300,000.00	2,120,000.00
TOTAL MOOE		**10,236,210.24**	**5,341,762.89**	**11,458,237.11**	**13,900,000.00**	**14,800,000.00**
CAPITAL OUTLAY	***1 07***					
Office Equipment	05 020	0.00	0.00	0.00	0.00	100,000.00
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**	**200,000.00**
TOTAL APPROPRIATIONS ICOT-RICE		**10,236,210.24**	**5,341,762.89**	**11,558,237.11**	**14,000,000.00**	**15,000,000.00**
2. SUPPORT TO RESEARCH, DEVELOPMENT, TRAINING AND PRODUCTION (8711-07)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Animal, Zoological and Laboratory Supp.	03 040	0.00	0.00	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	20,000.00	20,000.00	20,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Supplies & Materials Expenses	03 990	42,800.00	0.00	100,000.00	100,000.00	100,000.00
Representation Expenses	99 030	211,300.00	0.00	180,000.00	180,000.00	180,000.00
Awards/Rewards Expenses	06 010	0.00	0.00	0.00	0.00	0.00
Agricultural Supplies Expenses	03 100	356,420.00	0.00	300,000.00	300,000.00	300,000.00
Subsidy - Others	14 990	0.00	0.00	0.00	0.00	0.00
Prizes	06 020	0.00	0.00	0.00	0.00	0.00
Donations	99 080	550,100.00	0.00	0.00	0.00	0.00
TOTAL		**1,260,620.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**
TOTAL APPROPRIATIONS SUPPORT TO RESEARCH		**1,260,620.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**
3. SUPPORT TO AGRICULTURAL/LIVELIHOOD PROJECTS						
a. Community Assistance Program (CAP)						
b. Agricultural Digitization Program						
b. 1 Priceeat Look						
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	0.00	0.00	150,000.00	150,000.00	100,000.00
Training Expenses	02 010	0.00	0.00	250,000.00	250,000.00	100,000.00
Food Supplies Expenses	03 050	0.00	0.00	0.00	0.00	0.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	03 990	0.00	0.00	250,000.00	250,000.00	100,000.00
Agricultural Supplies Expenses	03 100	136,800.00	0.00	300,000.00	300,000.00	300,000.00
Prizes	06 020	0.00	0.00	0.00	0.00	150,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Subsidies - Others	14 990	6,628,890.00	21,850,000.00	9,400,000.00	31,250,000.00	40,000,000.00
Representation Expenses	99 030	0.00	0.00	500,000.00	500,000.00	300,000.00
Donations	99 080	0.00	300,750.00	100,750.00	200,000.00	3,000,000.00
TOTAL MOOE		**6,765,690.00**	**22,150,750.00**	**11,100,750.00**	**33,050,000.00**	**44,200,000.00**
TOTAL APPROPRIATIONS SUPPORT TO AGRICULTURAL		**6,765,690.00**	**22,150,750.00**	**11,100,750.00**	**33,050,000.00**	**44,200,000.00**
4. AQUACULTURE DEVELOPMENT						
a.) Fishery/Tilapia Farming (8971-05)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	0.00	0.00	150,000.00	150,000.00	100,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	50,000.00	50,000.00	50,000.00
Animal/Zoological Supplies Expenses	03 040	0.00	0.00	0.00	0.00	300,000.00
Representation Expenses	99 030	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		**0.00**	**0.00**	**250,000.00**	**250,000.00**	**500,000.00**
b.) Seaweeds Production/Marketing (DOST/Istart) (8971-08)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	19,753.00	18,000.00	7,000.00	25,000.00	100,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	50,000.00	50,000.00	200,000.00
Other Supplies Expenses	03 990	0.00	0.00	250,000.00	250,000.00	350,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	25,000.00	25,000.00	0.00
Representation Expenses	99 030	67,900.00	0.00	50,000.00	50,000.00	0.00
Donations	99 080	0.00	0.00	75,000.00	75,000.00	0.00
Other Maintenance and Operating Expenses	99 990	0.00	0.00	25,000.00	25,000.00	0.00
TOTAL APPROPRIATIONS		**87,653.00**	**18,000.00**	**482,000.00**	**500,000.00**	**650,000.00**

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
c.) Crustacean/Freshwater Prawn and Lobster Crayfish Production (8971-12)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Training Expenses	01 010	10,000.00	0.00	50,000.00	50,000.00	150,000.00
Animal/Zoological Supplies Expenses	03 040	0.00	0.00	50,000.00	50,000.00	200,000.00
Other Supplies and Materials Expenses	03 990	0.00	0.00	0.00	0.00	200,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	300,000.00	300,000.00	100,000.00
Subsidies to Others	14 990	0.00	0.00	100,000.00	100,000.00	0.00
Donations	99 080	0.00	0.00	0.00	0.00	0.00
TOTAL MOOE		**10,000.00**	**0.00**	**500,000.00**	**500,000.00**	**650,000.00**
d.) Wing Oyster/Talaba Production (8971-11)						
MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Other Supplies and Materials Expenses	03 990	0.00	0.00	250,000.00	250,000.00	250,000.00
TOTAL MOOE		**0.00**	**0.00**	**250,000.00**	**250,000.00**	**250,000.00**
TOTAL AQUACULTURE DEVELOPMENT		**97,653.00**	**18,000.00**	**1,482,000.00**	**1,500,000.00**	**2,050,000.00**
5.TRAININGS AND PRODUCTION OF TISSUE CULTURED PLANTLETS OF UBE, BANANA AND ABACA (8971-13)						
MAINTENANCE & OTHER OPERATING EXPENDITURES						
Training Expenses	02 010	79,800.00	0.00	0.00	0.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	0.00	0.00	50,000.00
Subsidies to Others	14 990	0.00	0.00	0.00	0.00	50,000.00
Animal/Zoological Supplies Expenses	03 040	0.00	0.00	0.00	0.00	200,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	0.00	0.00	150,000.00
Donations	99 080	0.00	0.00	0.00	0.00	150,000.00
TOTAL MOOE		**79,800.00**	**0.00**	**0.00**	**0.00**	**700,000.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **OFFICE OF THE PROVINCIAL AGRICULTURIST (8711)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	50,000.00	50,000.00	50,000.00
Training Expenses	02 010	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	50,000.00	50,000.00	50,000.00
Representation Expenses	99 030	0.00	35,940.00	264,060.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	03 990	0.00	20,993.60	329,006.40	350,000.00	350,000.00
Agricultural Supplies Expenses	03 100	0.00	0.00	100,000.00	100,000.00	100,000.00
Donations	99 080	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	99 990	0.00	0.00	50,000.00	50,000.00	150,000.00
TOTAL MOOE		**0.00**	**56,933.60**	**943,066.40**	**1,000,000.00**	**1,100,000.00**
TOTAL SPA		**18,439,973.24**	**27,567,446.49**	**25,834,053.51**	**50,300,000.00**	**63,800,000.00**

Prepared by:

ENGR. MARIA LOURDES B. NADERA
Assistant 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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Agriculturist)	Vacant	26/2	1,606,440.00	26/1	1,581,684.00	(24,756.00)
2	2	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Agriculturist)	Ma. Lourdes B. Nadera	24/1	1,231,236.00	24/1	1,231,236.00	-
3	3	ENGINEER II	Vacant	16/1	548,328.00	16/1	548,328.00	-
4	4	SUPERVISING AGRICULTURIST	Vacant	22/1	981,552.00	22/1	981,552.00	-
5	5	SENIOR AGRICULTURIST	Vacant	18/1	645,816.00	18/1	645,816.00	-
6	6	AGRICULTURAL TECHNICIAN I	Vacant	6/1	236,592.00	6/1	236,592.00	-
7	7	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Clark Windell D. Aurelia	18/1	645,816.00	18/2	652,452.00	6,636.00
8	8	ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Vacant	15/1	506,136.00	15/1	506,136.00	-
9	9	ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Kyle Christian L. Petilla	8/1	269,076.00	8/1	269,076.00	-
10	10	ADMINISTRATIVE OFFICER III (Records Officer II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
11	11	ADMINISTRATIVE OFFICER II (Records Officer I)	Ester L. Sabela	10/4	330,780.00	10/4	330,780.00	-
12	12	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	269,076.00	8/1	269,076.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
13	13	ADMINISTRATIVE OFFICER III (Supply Officer II)	Rizalina D. Gilang	14/3	474,276.00	14/3	474,276.00	-
14	14	STATISTICIAN I	Hannah M. Diao	11/1	380,460.00	11/1	380,460.00	-
15	15	ADMINISTRATIVE AIDE V (Illustrator II)	Margarita E. Villanueva	5/1	222,972.00	5/1	222,972.00	-
16	16	SENIOR AGRICULTURIST	Vacant	18/1	645,816.00	18/1	645,816.00	-
17	17	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
18	18	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
19	19	AGRICULTURIST II	Cecil M. Cebreros	15/1	506,136.00	15/1	506,136.00	-
20	20	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
21	21	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
22	22	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
23	23	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
24	24	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
25	25	AGRICULTURIST I	Edwin E. Mora	11/8	403,332.00	11/8	403,332.00	-
26	26	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
27	27	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
28	28	HOME MANAGEMENT TECHNOLOGIST	Ligaya C. Urdaneta	10/8	341,472.00	10/8	341,472.00	-
29	29	HOME MANAGEMENT TECHNOLOGIST	Fe C. Basiano	10/1	323,004.00	10/1	323,004.00	-
30	30	HOME MANAGEMENT TECHNOLOGIST	Bernardita G. Pangilinan	10/8	341,472.00	10/8	341,472.00	-
31	31	HOME MANAGEMENT TECHNOLOGIST	Ma. Georgia Ysobelle E. Lantajo	10/1	323,004.00	10/1	323,004.00	-
32	32	AGRICULTURIST II	Verlie O. Flores	15/1	506,136.00	15/1	506,136.00	-
33	33	HOME MGT. TECHNOLOGIST	Ronaldo S. Jackson	10/1	323,004.00	10/1	323,004.00	-
34	34	AGRICULTURIST II	Vacant	15/2	511,128.00	15/1	506,136.00	(4,992.00)
35	35	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
36	36	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
37	37	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
38	38	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
39	39	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
40	40	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
41	41	AGRICULRUTIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
42	42	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
43	43	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
44	44	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
45	45	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
46	46	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
47	47	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
48	48	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
49	49	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
50	50	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
51	51	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
52	52	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
53	53	HOME MGT. TECHNOLOGIST	Alicia P. Goriding	10/8	341,472.00	10/8	341,472.00	-
54	54	HOME MGT. TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
55	55	AGRICULTURAL TECHNOLOGIST	Vacant	10/8	341,472.00	10/1	323,004.00	(18,468.00)
56	56	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
57	57	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
58	58	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
59	59	SENIOR HOME MANAGEMENT SPECIALIST	Ariel C. Dolor	18/2	652,452.00	18/2	652,452.00	-
60	60	SENIOR AGRICULTURIST	Doris P. Quieta	18/2	652,452.00	18/3	659,196.00	6,744.00
61	61	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
62	62	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
63	63	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
64	64	SENIOR AGRICULTURIST	Vacant	18/1	645,816.00	18/1	645,816.00	-
65	65	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
66	66	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
67	67	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
68	68	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
69	69	HOME MANAGEMENT TECHNOLOGIST	Veronica V. Abrera	10/8	341,472.00	10/8	341,472.00	-
70	70	AGRICULTURAL TECHNOLOGIST	Ernesto B. Mazo	10/8	341,472.00	10/8	341,472.00	-
71	71	AGRICULTURAL TECHNOLOGIST	Vacant	10/3	328,164.00	10/1	323,004.00	(5,160.00)
72	72	AGRICULTURAL TECHNOLOGIST	Edsel A. Ayade	10/2	325,572.00	10/3	328,164.00	2,592.00
73	73	AGRICULTURAL TECHNOLOGIST	Wilma M. Lagusan	10/2	325,572.00	10/3	328,164.00	2,592.00
74	74	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
75	75	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
76	76	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
77	77	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
78	78	AGRICULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
79	79	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-
80	80	AGRICULTURIST I	Vacant	11/1	380,460.00	11/1	380,460.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
81	81	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
82	82	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
83	83	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
84	84	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
85	85	AGRICULTURAL TECHNOLOGIST	Vacant	10/8	341,472.00	10/1	323,004.00	(18,468.00)
86	86	HOME MANAGEMENT TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
87	87	AGRICULTURAL TECHNOLOGIST	Helen M. Catindoy	10/8	341,472.00	10/8	341,472.00	-
88	88	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
89	89	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
90	90	AGRICULTURAL TECHNOLOGIST	Cristina P. Tondo	10/8	341,472.00	10/8	341,472.00	-
91	91	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
92	92	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
93	93	FARM SUPERVISOR	Albino G. Ababat	8/8	286,596.00	8/8	286,596.00	-

LBP Form No. 3

Annex F

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
95	95	SECURITY GUARD	Dexter C. Quintana	3/2	199,320.00	3/3	200,784.00	1,464.00
96	96	MECHANIC II	Carlo Martin L. Igot	6/2	238,344.00	6/2	238,344.00	-
97	97	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	210,072.00	4/1	210,072.00	-
98	98	FARM FOREMAN	Vacant	6/4	241,896.00	6/1	236,592.00	(5,304.00)
99	99	CARPENTER II	Renato L. Caonte	5/8	234,780.00	5/8	234,780.00	-
100	100	MECHANIC II	Ned B. Ganata	6/1	236,592.00	6/1	236,592.00	-
101	101	ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Vacant	9/1	291,948.00	9/1	291,948.00	-
102	102	ADMINISTRATIVE AIDE VI (Clerk III)	Wencesa P. Cane	6/1	236,592.00	6/1	236,592.00	-
103	103	ADMINISTRATIVE AIDE VI (Clerk III)	Ivan Joyce B. Adap	6/1	236,592.00	6/1	236,592.00	-
104	104	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	236,592.00	6/1	236,592.00	-
105	105	CARPENTER I	Restituto D. Pangilinan	3/2	199,320.00	3/2	199,320.00	-
106	106	CARPENTER II	Diosdado C. Delfin	5/1	222,972.00	5/1	222,972.00	-

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PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
108	108	ENGINEER IV (AGRICULTURAL AND BIOSYSTEMS ENGINEER)	Vacant	22/1	981,552.00	22/1	981,552.00	-
			GRAND TOTAL		**41,588,388.00**		**41,531,268.00**	**(57,120.00)**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		ADMINISTRATIVE STAFF A.10.a						
2	2	ADMINISTRATIVE AIDE IV (Clerk II)	Johnny N. Uy, Jr.	4/1	210,072.00	4/2	211,632.00	1,560.00
3	3	ADMINISTRATIVE OFFICER IV (HRMO II)	Rachel M. Margallo	15/2	511,128.00	15/3	516,180.00	5,052.00
5	5	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	465,168.00	14/1	465,168.00	-
6	6	ADMINISTRATIVE AIDE IV (HRM Aide)	Irene D. Atillo	4/1	210,072.00	4/1	210,072.00	-
7	7	ADMINISTRATIVE AIDE IV (Cash Clerk I)	Vacant	4/1	210,072.00	4/1	210,072.00	-
8	8	ADMINISTRATIVE AIDE IV (Acctng. Clerk I)	Delano G. Breva	4/3	213,204.00	4/3	213,204.00	-
9	9	CARPENTER I	Aldrich R. Benitez	3/6	205,272.00	3/7	206,808.00	1,536.00
10	10	ADMINISTRATIVE AIDE II (Messenger)	Wellarose P. Apostol	2/1	186,264.00	2/1	186,264.00	-
12	12	AGRICULTURIST II	Renavic B. Melgazo	15/2	511,128.00	15/3	516,180.00	5,052.00
13	13	AQUACULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
14	14	AGRICULTURIST II	Roderick C. Bontuyan	15/1	506,136.00	15/1	506,136.00	-

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PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
15	15	AGRICULTURIST II	Florencio P. Gonzales	15/3	516,180.00	15/4	521,304.00	5,124.00
16	16	AGRICULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
17	17	AGRICULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
18	18	AGRICULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
19	19	AQUACULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
20	20	COOPERATIVES DEVELOPMENT SPECIALIST II	Hilario P. Tayabas Jr.	15/3	516,180.00	15/3	516,180.00	-
		TANAUAN ABC						
21	21	AGRICULTURAL CENTER CHIEF I	Imelda D. De Veyra	18/8	694,104.00	18/8	694,104.00	-
22	22	FARM WORKER I	Lamberto E. Malanguis	2/4	190,428.00	2/5	191,832.00	1,404.00
23	23	FARM WORKER I	Natividad M. Agujar	2/2	187,632.00	2/3	189,024.00	1,392.00
24	24	FARM WORKER I	Vacant	2/5	191,832.00	2/1	186,264.00	(5,568.00)
25	25	AGRICULTURAL TECHNICIAN II	Liesly P. Cabardo	8/2	271,524.00	8/2	271,524.00	-

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PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		DAGAMI BREEDING STATION						
26	26	AGRICULTURAL CENTER CHIEF I	Andrea B. Alberca	18/2	652,452.00	18/2	652,452.00	-
27	27	AGRICULTURAL TECHNICIAN II	Camilo M. Darole	8/2	271,524.00	8/3	273,984.00	2,460.00
28	28	FARM WORKER I	Delma Pearl B. Viñas	2/2	187,632.00	2/3	189,024.00	1,392.00
29	29	FARM WORKER I	Evelyn Rachel T. Marcaida	2/1	186,264.00	2/1	186,264.00	-
		DULAG ABC						
30	30	AGRICULTURAL CENTER CHIEF I	Ricky C. Gabor	18/4	665,988.00	18/4	665,988.00	-
31	31	AGRICULTURAL TECHNICIAN II	Myrna C. Pedrano	8/1	269,076.00	8/1	269,076.00	-
32	32	FARM WORKER I	Emma N. Batistis	2/3	189,024.00	2/3	189,024.00	-
		HINDANG ABC						
33	33	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	645,816.00	18/1	645,816.00	-
34	34	AGRICULTURAL TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-

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PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
35	35	FARM WORKER I	Henry H. Liporada	2/2	187,632.00	2/2	187,632.00	-
36	36	FARM WORKER I	Vacant	2/1	186,264.00	2/1	186,264.00	-
		CARIGARA ABC						
37	37	AGRICULTURAL CENTER CHIEF I	Eduardo Y. Zabala	18/1	645,816.00	18/1	645,816.00	-
38	38	AGRICULTURAL TECHNICIAN II	Annalyn A. Laguna	8/2	271,524.00	8/3	273,984.00	2,460.00
39	39	FARM WORKER I	Leonor R. Mendiola	2/3	189,024.00	2/3	189,024.00	-
		DIIT ABC						
40	40	AGRICULTURAL CENTER CHIEF I	Nenita G. Sultan	18/4	665,988.00	18/5	672,900.00	6,912.00
41	41	AGRICULTURAL TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-
42	42	FARM WORKER I	Romel G. Caones	2/2	187,632.00	2/2	187,632.00	-
43	43	FARM WORKER I	John E. Boldios	2/5	191,832.00	2/5	191,832.00	-
		SANTA ELENA DAIRY FARM						

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PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
44	44	AGRICULTURAL CENTER CHIEF I	Chelo N. Maderazo	18/2	652,452.00	18/3	659,196.00	6,744.00
45	45	AGRICULTURAL TECHNICIAN II	Ireneo B. Gialolo	8/2	271,524.00	8/3	273,984.00	2,460.00
46	46	FARM WORKER I	Nora J. Quilaquil	2/3	189,024.00	2/3	189,024.00	-
47	47	FARM WORKER I	Rowena G. Bertulfo	2/3	189,024.00	2/3	189,024.00	-
		KANANGA ABC						
48	48	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	645,816.00	18/1	645,816.00	-
49	49	FARM WORKER II	Pamela Joy O. Poblete	4/7	219,576.00	4/1	210,072.00	(9,504.00)
		KANANGA BREEDING STATION						
50	50	AGRICULTURAL CENTER CHIEF I	Alma A. Mañago	18/2	652,452.00	18/3	659,196.00	6,744.00
51	51	AGRICULTURAL TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-
52	52	FARM WORKER I	Ma. Victoria B. Cruz	2/8	196,104.00	2/8	196,104.00	-
53	53	FARM WORKER I	Flora P. Lerios	2/3	189,024.00	2/3	189,024.00	-

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PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		VILLABA BREEDING STATION						
54	54	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	645,816.00	18/1	645,816.00	-
55	55	AGRICULTURAL TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-
56	56	FARM WORKER I	Melody G. Montilla	2/1	186,264.00	2/1	186,264.00	-
57	57	FARM WORKER I	Esmeralda C. Yu	2/8	196,104.00	2/8	196,104.00	-
58	58	FARM WORKER I	Lemar A. Mercader	2/1	186,264.00	2/1	186,264.00	-
		TECHNICAL STAFF						
59	59	AGRICULTURAL TECHNOLOGIST	Grace O. Nielsen	10/1	323,004.00	10/1	323,004.00	-
60	60	AGRICULTURAL TECHNOLOGIST	Fe C. Posas	10/8	341,472.00	10/8	341,472.00	-
61	61	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
62	62	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
63	63	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-

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PROVINCE OF LEYTE

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Function : Economic Services
Project/Activity : Agricultural Extension/Operation
Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
64	64	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
65	65	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
66	66	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
67	67	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
68	68	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
69	69	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
70	70	AGRICULTURAL TECHNOLOGIST	Norberto M. Dupal	10/8	341,472.00	10/8	341,472.00	-
71	71	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
72	72	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
73	73	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
74	74	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
75	75	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-

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PLANTILLA OF PERSONNEL CY 2027
PROVINCE OF LEYTE

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Function : Economic Services
Project/Activity : Agricultural Extension/Operation
Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
76	76	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
77	77	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
78	78	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
79	79	AGRICULTURAL TECHNOLOGIST	Renito de la Cruz	10/8	341,472.00	10/8	341,472.00	-
80	80	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
81	81	AGRICULTURAL TECHNOLOGIST	Fe F. Valenzona	10/8	341,472.00	10/8	341,472.00	-
82	82	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
83	83	AGRICULTURAL TECHNOLOGIST	Antonieta F. Sumayod	10/8	341,472.00	10/8	341,472.00	-
84	84	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
85	85	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
86	86	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
87	87	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-

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Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
88	88	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
89	89	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
90	90	AGRICULTURAL TECHNOLOGIST	Marlon Antonio C. Yu	10/8	341,472.00	10/8	341,472.00	-
91	91	AGRICULTURAL TECHNOLOGIST	Edilberto B. Catindoy	10/8	341,472.00	10/8	341,472.00	-
92	92	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
93	93	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
94	94	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
95	95	AGRICULTURAL TECHNOLOGIST	Joseph Neil J. Milleza	10/8	341,472.00	10/8	341,472.00	-
96	96	AGRICULTURAL TECHNOLOGIST	Vacant	10/1	323,004.00	10/1	323,004.00	-
97	97	AGRICULTURIST TECHNOLOGIST	Ronaldo Allan O. Pontoy	10/8	341,472.00	10/8	341,472.00	-
98	98	SUPERVISING AGRICULTURIST	Vacant	22/2	995,556.00	22/1	981,552.00	(14,004.00)

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Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
99	99	SENIOR AGRICULTURIST	Vacant	18/1	645,816.00	18/1	645,816.00	-
100	100	AGRICULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
		RESEARCH STAFF						
101	101	AGRICULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
102	102	AQUACULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
		LEYTE FISH HATCHERY						
103	103	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	645,816.00	18/1	645,816.00	-
104	104	AGRICULTURAL CENTER CHIEF I	Vacant	18/8	694,104.00	18/8	694,104.00	-
105	105	AQUACULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
106	106	AQUACULTURIST II	Vacant	15/1	506,136.00	15/1	506,136.00	-
107	107	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	645,816.00	18/1	645,816.00	-
108	108	AQUACULTURAL TECHNICIAN II	Vacant	8/1	269,076.00	8/1	269,076.00	-

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Fund/Special Account : General Fund/ 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
109	109	SECURITY GUARD I	Edito T. Bacalanos	3/2	199,320.00	3/2	199,320.00	-
110	110	FARM WORKER II	Bernadette C. Ogaro	4/3	213,204.00	4/3	213,204.00	-
111	111	FARM WORKER I	Ma. Cecilia M. Glova	2/7	194,676.00	2/7	194,676.00	-
112	112	FARM WORKER I	Onie M. Guasil	2/3	189,024.00	2/3	189,024.00	-
113	113	FARM WORKER I	Carl Oucto P. Loreto	2/1	186,264.00	2/1	186,264.00	-
114	114	FARM WORKER I	Roberta M. Diaz	2/8	196,104.00	2/8	196,104.00	-
115	115	FARM WORKER I	Joan D. Mendiola	2/3	189,024.00	2/3	189,024.00	-
116	116	FARM WORKER I	Elsa U. Asis	2/3	189,024.00	2/3	189,024.00	-
		MALBOG FISH HATCHERY						
117	117	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	645,816.00	18/1	645,816.00	-
118	118	AQUACULTURAL TECHNICIAN I	Allan V. Ompoc	6/4	241,896.00	6/4	241,896.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
		BATO SEAWEEDS FARM						
119	119	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	645,816.00	18/1	645,816.00	-
120	120	FARM WORKER I	Michael Isaias T. De Jesus	2/3	189,024.00	2/4	190,428.00	1,404.00
			GRAND TOTAL		**41,885,736.00**		**41,908,356.00**	**22,620.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Abano, Jonard A.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Abilar, Chito R.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Abrahan, Narciso Jr. A.	1/1	175,608.00	1/1	175,608.00	-
4	4	ADMINISTRATIVE AIDE I	Aguipo, Elmer	1/1	175,608.00	1/1	175,608.00	-
5	5	ADMINISTRATIVE AIDE I	Alinsob, Joselito T.	1/1	175,608.00	1/1	175,608.00	-
6	6	ADMINISTRATIVE AIDE I	Altar, Rolando S.	1/1	175,608.00	1/1	175,608.00	-
7	7	ADMINISTRATIVE AIDE I	Atienza, Mark Gil	1/1	175,608.00	1/1	175,608.00	-
8	8	ADMINISTRATIVE AIDE I	Ayop, Jonathan J.	1/1	175,608.00	1/1	175,608.00	-
9	9	ADMINISTRATIVE AIDE I	Barquin, Marvin D.	1/1	175,608.00	1/1	175,608.00	-
10	10	ADMINISTRATIVE AIDE I	Belicano, Mynna Concepcion A.	1/1	175,608.00	1/1	175,608.00	-
11	11	ADMINISTRATIVE AIDE I	Bracamonte, Via D.	1/1	175,608.00	1/1	175,608.00	-
12	12	ADMINISTRATIVE AIDE I	Cabangal, Rito M.	1/1	175,608.00	1/1	175,608.00	-
13	13	ADMINISTRATIVE AIDE I	Cabarobias, Ronilo D.	1/1	175,608.00	1/1	175,608.00	-
14	14	ADMINISTRATIVE AIDE I	Cabias, Vevencio N.	1/1	175,608.00	1/1	175,608.00	-
15	15	ADMINISTRATIVE AIDE I	Cajipo, Leo Lloyd S.	1/1	175,608.00	1/1	175,608.00	-
16	16	ADMINISTRATIVE AIDE I	Camasin, Jason T.	1/1	175,608.00	1/1	175,608.00	-
17	17	ADMINISTRATIVE AIDE I	Camitoc, Jovelie L.	1/1	175,608.00	1/1	175,608.00	-
18	18	ADMINISTRATIVE AIDE I	Campos, Ruben A.	1/1	175,608.00	1/1	175,608.00	-
19	19	ADMINISTRATIVE AIDE I	Canonio, Rosalie P.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
20	20	ADMINISTRATIVE AIDE I	Caonte, Allan M.	1/1	175,608.00	1/1	175,608.00	-
21	21	ADMINISTRATIVE AIDE I	Cassinillo, Diosdado M.	1/1	175,608.00	1/1	175,608.00	-
22	22	ADMINISTRATIVE AIDE I	Castanas, Lucita F.	1/1	175,608.00	1/1	175,608.00	-
23	23	ADMINISTRATIVE AIDE I	Catudio, Felix P.	1/1	175,608.00	1/1	175,608.00	-
24	24	ADMINISTRATIVE AIDE I	Corregidor, Wendell O.	1/1	175,608.00	1/1	175,608.00	-
25	25	ADMINISTRATIVE AIDE I	De la Cruz, Ma. Theresa Z.	1/1	175,608.00	1/1	175,608.00	-
26	26	ADMINISTRATIVE AIDE I	De Paz, Derick D.	1/1	175,608.00	1/1	175,608.00	-
27	27	ADMINISTRATIVE AIDE I	Diaz, Joel L.	1/1	175,608.00	1/1	175,608.00	-
28	28	ADMINISTRATIVE AIDE I	Elegio, Amado O.	1/1	175,608.00	1/1	175,608.00	-
29	29	ADMINISTRATIVE AIDE I	Emnas, Tedy	1/1	175,608.00	1/1	175,608.00	-
30	30	ADMINISTRATIVE AIDE I	Facun, Virgilio A.	1/1	175,608.00	1/1	175,608.00	-
31	31	ADMINISTRATIVE AIDE I	Falguera, Exequiel G.	1/1	175,608.00	1/1	175,608.00	-
32	32	ADMINISTRATIVE AIDE I	Fariola, Maricris E.	1/1	175,608.00	1/1	175,608.00	-
33	33	ADMINISTRATIVE AIDE I	Gandolfos, Darwin S.	1/1	175,608.00	1/1	175,608.00	-
34	34	ADMINISTRATIVE AIDE I	Gerez, Violeta C.	1/1	175,608.00	1/1	175,608.00	-
35	35	ADMINISTRATIVE AIDE I	Gilang, Rizalie D.	1/1	175,608.00	1/1	175,608.00	-
36	36	ADMINISTRATIVE AIDE I	Gono, Dina Eve B.	1/1	175,608.00	1/1	175,608.00	-
37	37	ADMINISTRATIVE AIDE I	Gular, Ugene B.	1/1	175,608.00	1/1	175,608.00	-
38	38	ADMINISTRATIVE AIDE I	Hoyla, Daniel P.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
39	39	ADMINISTRATIVE AIDE I	Jamora, Ernie Ralph V.	1/1	175,608.00	1/1	175,608.00	-
40	40	ADMINISTRATIVE AIDE I	Jungco, Charito P.	1/1	175,608.00	1/1	175,608.00	-
41	41	ADMINISTRATIVE AIDE I	Lacaba, Cecilia S.	1/1	175,608.00	1/1	175,608.00	-
42	42	ADMINISTRATIVE AIDE I	Lao, Rogelio D.	1/1	175,608.00	1/1	175,608.00	-
43	43	ADMINISTRATIVE AIDE I	Lao, Marlon T.	1/1	175,608.00	1/1	175,608.00	-
44	44	ADMINISTRATIVE AIDE I	Lapuz, Florentino C.	1/1	175,608.00	1/1	175,608.00	-
45	45	ADMINISTRATIVE AIDE I	Lebajo, Patrick Gio C.	1/1	175,608.00	1/1	175,608.00	-
46	46	ADMINISTRATIVE AIDE I	Leonor, Angelito A.	1/1	175,608.00	1/1	175,608.00	-
47	47	ADMINISTRATIVE AIDE I	Llevado, Antonietta	1/1	175,608.00	1/1	175,608.00	-
48	48	ADMINISTRATIVE AIDE I	Lora, Joel P.	1/1	175,608.00	1/1	175,608.00	-
49	49	ADMINISTRATIVE AIDE I	Macabenta, Sally Marie T.	1/1	175,608.00	1/1	175,608.00	-
50	50	ADMINISTRATIVE AIDE I	Maderazo, Hilbert V.	1/1	175,608.00	1/1	175,608.00	-
51	51	ADMINISTRATIVE AIDE I	Malate, Fausto B.	1/1	175,608.00	1/1	175,608.00	-
52	52	ADMINISTRATIVE AIDE I	Malbas, Carmela B.	1/1	175,608.00	1/1	175,608.00	-
53	53	ADMINISTRATIVE AIDE I	Mapalo, Crisente T.	1/1	175,608.00	1/1	175,608.00	-
54	54	ADMINISTRATIVE AIDE I	Milan, Rommel Paul I.	1/1	175,608.00	1/1	175,608.00	-
55	55	ADMINISTRATIVE AIDE I	Munez, Marlon G.	1/1	175,608.00	1/1	175,608.00	-
56	56	ADMINISTRATIVE AIDE I	Nebres, Jenelyn R.	1/1	175,608.00	1/1	175,608.00	-
57	57	ADMINISTRATIVE AIDE I	Opleda, Edwin G.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
58	58	ADMINISTRATIVE AIDE I	Oteros, Jennifer S.	1/1	175,608.00	1/1	175,608.00	-
59	59	ADMINISTRATIVE AIDE I	Padillos, Ramil B.	1/1	175,608.00	1/1	175,608.00	-
60	60	ADMINISTRATIVE AIDE I	Pedrero, Niczon O.	1/1	175,608.00	1/1	175,608.00	-
61	61	ADMINISTRATIVE AIDE I	Petilla, Minda A.	1/1	175,608.00	1/1	175,608.00	-
62	62	ADMINISTRATIVE AIDE I	Polangcos, Arbie B.	1/1	175,608.00	1/1	175,608.00	-
63	63	ADMINISTRATIVE AIDE I	Polo, Gerald P.	1/1	175,608.00	1/1	175,608.00	-
64	64	ADMINISTRATIVE AIDE I	Ponferrada, Thairon	1/1	175,608.00	1/1	175,608.00	-
65	65	ADMINISTRATIVE AIDE I	Pretencio, Ambrosio D.	1/1	175,608.00	1/1	175,608.00	-
66	66	ADMINISTRATIVE AIDE I	Pura, Elmer Anthony D.	1/1	175,608.00	1/1	175,608.00	-
67	67	ADMINISTRATIVE AIDE I	Remillo, Ulysses M.	1/1	175,608.00	1/1	175,608.00	-
68	68	ADMINISTRATIVE AIDE I	Reyes, Alberto, Jr. N.	1/1	175,608.00	1/1	175,608.00	-
69	69	ADMINISTRATIVE AIDE I	Rita, Jose Dante S.	1/1	175,608.00	1/1	175,608.00	-
70	70	ADMINISTRATIVE AIDE I	Romo, Van B.	1/1	175,608.00	1/1	175,608.00	-
71	71	ADMINISTRATIVE AIDE I	Saldivia, Eric John P.	1/1	175,608.00	1/1	175,608.00	-
72	72	ADMINISTRATIVE AIDE I	Sanchez, Rhea Gaspan	1/1	175,608.00	1/1	175,608.00	-
73	73	ADMINISTRATIVE AIDE I	San Miguel, Henry A.	1/1	175,608.00	1/1	175,608.00	-
74	74	ADMINISTRATIVE AIDE I	Sulla, Val E.	1/1	175,608.00	1/1	175,608.00	-
75	75	ADMINISTRATIVE AIDE I	Tablan, Aileen R.	1/1	175,608.00	1/1	175,608.00	-
76	76	ADMINISTRATIVE AIDE I	Tanega, Michael B.	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
77	77	ADMINISTRATIVE AIDE I	Tanzo, Bryton D.	1/1	175,608.00	1/1	175,608.00	-
78	78	ADMINISTRATIVE AIDE I	Terceno, Jerica L.	1/1	175,608.00	1/1	175,608.00	-
79	79	ADMINISTRATIVE AIDE I	Valles, Shiellan B.	1/1	175,608.00	1/1	175,608.00	-
80	80	ADMINISTRATIVE AIDE I	Vasquez, Ted Mark E.	1/1	175,608.00	1/1	175,608.00	-
81	81	ADMINISTRATIVE AIDE I	Velarde, Ronald	1/1	175,608.00	1/1	175,608.00	-
82	82	ADMINISTRATIVE AIDE I	Vertudazo, Soledad S.	1/1	175,608.00	1/1	175,608.00	-
83	83	ADMINISTRATIVE AIDE I	Yu, Agnes C.	1/1	175,608.00	1/1	175,608.00	-
84	84	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
85	85	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
86	86	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
87	87	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
88	88	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
89	89	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
90	90	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
91	91	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
92	92	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
93	93	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
94	94	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
95	95	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-

LBP Form No. 3 **Annex F**

PLANTILLA OF PERSONNEL CY 2027
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 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI - LBC 172 Jan.-Dec. 2027		Increase Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
96	96	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
97	97	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
98	98	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
99	99	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
100	100	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			Grand Total		**17,560,800.00**		**17,560,800.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
Province of Leyte

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 : Organizational Outcome: Effective agricultural extension and research services; satisfied farmers and fisherfolk on technology transfer.

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 2027			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
					155,655,330.00	**6,963,000.00**	**350,000.00**	**162,968,330.00**
8000-01-016-1	**1. ICOT RICE**							
			No. of rice farmers					
	MAINTENANCE AND OTHER OPERATING EXPENDITURES		benefitted	100				
	Travelling Expenses					50,000.00		50,000.00
	Office Supplies Expense	Provision of rice production loan	No. of hectares	200		50,000.00		50,000.00
	Fuel, Oil & Lubricants Expenses	assistance for two cropping	rice land pplanted			700,000.00		700,000.00
	Agricultural and marine supplies Expenses					50,000.00		50,000.00
	Other Supplies & Material Expenses					50,000.00		50,000.00
	Rent Expenses	Provision of funds for palay	No. of 50-kg bag	6000		250,000.00		250,000.00
	Donations	procurement	palay procured			70,000.00		70,000.00
	Subsidies Others					10,000,000.00		10,000,000.00
	Representation Expense	Palay processing and handling	palay			150,000.00		150,000.00
	Training Expense					300,000.00		300,000.00
	Repair and Maintenance, Transportation Equipment			30		500,000.00		500,000.00
	Repair and Maintenance, Other Property, Plant and Equipment					60,000.00		60,000.00
	Other Maintenance and Operating Expenses					2,120,000.00		2,120,000.00
	TOTAL MOOE							**14,350,000.00**
	CAPITAL OUTLAY							
	ICT Equipment					100,000.00		100,000.00
	Other Property, Plant & Equipment					100,000.00		100,000.00
	TOTAL CAPITAL OUTLAY							**200,000.00**
	TOTAL APPROPRIATIONS							**14,550,000.00**

	2. SUPPORT TO RESEARCH, DEVELOPMENT, TRAINING AND PRODUCTION (8711-07)							
	a. ICOT rice enhancement	300 farmers provided with loan assistance and 1 training				15,000,000.00		15,000,000.00
	b. Adaptability Trials (coffee, soybeans, rice, vegetables & corn),	5 adaptability trials conducted				500,000.00	150,000.00	650,000.00
	c. Operation of plant nursery and tissue culture laboratory	Production of 3,000 tissue-cultured derived plantlets				2,070,000.00	300,000.00	2,370,000.00
		One (1) plant nursery and tissue laboratory maintained						
	d. Operationalization of facilities (techno-demo/breeding center)	1,500 Planting materials produced and distributed				150,000.00		150,000.00
		One (1) Farmer-level training conducted				200,000.00		200,000.00
		150 Artificial Insemination (AI) services conducted				50,000.00		50,000.00
		24 lambs produced				800,000.00		800,000.00
	e. Assistance to Rural Based Organizations (4H, RIC, AFC, FARMC, etc.)	35 Organization and technical assistance provided				500,000.00		500,000.00
	2. Support to Agricultural/Livelihood Projects						450,000.00	
	a. Community Assistance Program (CAP)	300 farmers provided with financial support to livelihood projects				25,000,000.00	5,000,000.00	30,000,000.00
	b. Agricultural Digitalization							
	b.1 Priceeat	168,000 prices of agricultural products monitored				984,000.00		984,000.00
	b.2 Agree	One E-marketing platform maintained				6,000.00		6,000.00
	c. Kadiwa ng Pangulo (KNP)	Four (4) KNP maintained				5,000.00		5,000.00
		100 Marketing assistance provided				100,000.00		100,000.00
	d. High-value vegetables & fruits							
	d.1. Banana production							
	d.2. Jackfruit Production					300,000.00		
	d.3 Cacao Production					300,000.00		
	d.4 Vegetable Production					300,000.00		
	e. Soy bean Production	17 Trainings conducted and technical assistance provided				100,000.00		
	f. Corn Production					150,000.00		
	g. Coconut Production					150,000.00		
	h. Bamboo production					300,000.00		
	i. Bee farming							
	j. Ornamental plant production					300,000.00		
	k. Organic farming					50,000.00		
	l. Hydroponics/aquaponics Farming					15,000,000.00	5,000,000.00	
							10,000,000.00	

	3. Aquaculture Development							
	a.Fishery/Tilapia Farming b. Seaweeds Research, Production & Marketing c. Seaweeds (DOST iStart) d. Freshwater Prawn culture e. Wing oyster culture		8 Trainings conducted and technical assistance provided			500,000.00 500,000.00 1,000,000.00 1,000,000.00 500,000.00	500,000.00 500,000.00 1,000,000.00 1,000,000.00 500,000.00	
	4. Cross breeding Program (Large ruminants)	120 Artificial insemination and animal health services rendered	# of improve breed Calf draft produce		26 heads	500,000.00		500,000.00
		60 IEC conducted	# of IEC conducted		60 IEC			
		Capacitate AEW / Farmer animal owner	# of trainings conducted		2 trainings	200,000.00		200,000.00
		Animal Zoological Supplies T	# of animal zoological supplies		120 pcs/bots/ boxes of Animal Zoological Supplies	100,000.00		100,000.00
	5. Training for Agricultural Programs	13 Technology trainings conducted/attended				2,500,000.00		2,500,000.00
	6. GAD and Staff development	One staff development activity				450,000.00		450,000.00
						69,265,000.00	13,950,000.00	
	2.. Support to Research, Development, Training & Production a. Techno Demo (TD) on System of Rice Intensification (SRI) versus Conventional Crop Establishment					**A. Office Supplies Expenses** **Sub-total: 6,900.00** **B. Training Expenses** **Sub-total: 2,000.00** **C. Agricultural Supplies Expenses** **Sub-total: 32,600.00** For Conventional Crop Establishment (1.0 hectare): **Sub-total: 18,700.00** D. Fuel, Oil & Lubricant Expenses **Sub-total: 20,000.00** **GRAND TOTAL:** **Php 80,200.00**	**Php 80,200.00**	**Php 80,200.00**

	b. Animal Crossbreeding Program	The project will benefit the 40 municipalities of Leyte				15,000,000.00		15,000,000.00
	Training Expenses	Capacitate AEW / Farmer animal owner				200,000.00		200,000.00
	Animal Zoological Supplies					100,000.00		100,000.00
	Travelling Expenses					100,000.00		100,000.00
	1.1 Animal Health Care Services							
	Veterinary Drugs and Supplie					200,000.00		200,000.00
						GRANDTOTAL:		
						600,000.00		600,000.00

Prepared by:

Engr. MARIA LOURDES B. NADERA
Assistant Provincial Agriculturist

Reviewed by:

AGNES C. RAFON
Prov'l Planning & Dev'l Coordinator

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH 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 2027

Office : **OFFICE OF THE PROVINCIAL VETERINARIAN (8721)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	1,479,117.29	757,512.00	757,512.00	1,515,024.00	1,606,440.00
Wages (3)	01 020	297,867.31	141,247.73	364,948.27	506,196.00	526,824.00
PERA	02 010	67,182.07	32,091.04	63,908.96	96,000.00	96,000.00
Representation Allowance (RA)	02 020	114,000.00	56,000.00	58,000.00	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	7,000.00	28,000.00	28,000.00
Subsistence Allowance	02 050	10,680.00	2,670.00	8,130.00	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	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	02 140	140,312.86	0.00	168,435.00	168,435.00	177,772.00
Cash Gift	02 150	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances						
Mid Year Bonus	02 990	148,206.00	154,373.72	14,061.28	168,435.00	177,772.00
Medical Allowance		0.00	0.00	28,000.00	28,000.00	28,000.00
Life & Retirement Insurance Premium	03 010	215,406.05	111,149.04	131,400.96	242,550.00	256,000.00
Pag-ibig Contribution	03 020	7,000.00	3,600.00	6,000.00	9,600.00	9,600.00
PHILHEALTH Contribution	03 030	37,899.18	19,218.24	23,441.76	42,660.00	43,180.00
ECC Insurance Premium	03 040	3,500.00	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		**2,687,370.76**	**1,357,961.77**	**1,936,738.23**	**3,294,700.00**	**3,439,388.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	163,320.80	66,659.00	133,341.00	200,000.00	200,000.00
Training Expenses	02 010	15,300.00	11,000.00	19,000.00	30,000.00	30,000.00
Office Supplies Expenses	03 010	24,006.00	22,432.00	27,568.00	50,000.00	50,000.00
Animal/Zoological Supplies Expenses	03 040	57,996.00	0.00	60,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	03 090	103,489.09	47,964.38	152,035.62	200,000.00	200,000.00

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **OFFICE OF THE PROVINCIAL VETERINARIAN (8721)**

Economic Services

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Drugs & Medicines Expenses	03 070	294,941.00	138,557.00	211,443.00	350,000.00	400,000.00
Other Supplies & Materials Expenses	03 990	14,922.91	15,998.45	998.45	15,000.00	65,000.00
Telephone Expenses	05 020	24,916.00	15,000.00	21,000.00	36,000.00	36,000.00
Rep. & Main. Transportation Equipment	13 060	120,355.83	66,715.00	83,285.00	150,000.00	160,000.00
Fidelity Bond Premium	16 020	0.00	0.00	2,000.00	2,000.00	2,000.00
Representation Expenses	99 030	66,259.00	0.00	150,000.00	150,000.00	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		**885,506.63**	**384,325.83**	**867,671.07**	**1,250,000.00**	**1,360,000.00**
TOTAL CURRENT OPERATING EXP		**3,572,877.39**	**1,742,287.60**	**2,804,409.30**	**4,544,700.00**	**4,799,388.00**
2.0 Capital Outlay	***1 07***					
ICT Equiptment	05 030	90,300.00	0.00	150,000.00	150,000.00	155,000.00
Furniture & Fixtures	07 010	0.00	0.00	30,000.00	30,000.00	**0.00**
Office Equipment	05 020	0.00	0.00	100,000.00	100,000.00	45,000.00
TOTAL CAPITAL OUTLAY		**90,300.00**	**0.00**	**280,000.00**	**280,000.00**	**200,000.00**
TOTAL APPROPRIATIONS		**3,663,177.39**	**1,742,287.60**	**3,084,409.30**	**4,824,700.00**	**4,999,388.00**

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Veterinarian)	Lea P. Ramos	26/1	1,581,684.00	26/2	1,606,440.00	24,756.00
			GRAND TOTAL		**1,581,684.00**		**1,606,440.00**	**24,756.00**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	ADMINISTRATIVE AIDE I	Sato, Lorraine Kate C.	1/1	175,608.00	1/1	175,608.00	-
2	2	ADMINISTRATIVE AIDE I	Napoles, Elpidio Jr. J.	1/1	175,608.00	1/1	175,608.00	-
3	3	ADMINISTRATIVE AIDE I	Vacant	1/1	175,608.00	1/1	175,608.00	-
			GRAND TOTAL		**526,824.00**		**526,824.00**	**-**

Prepared by:

RHODORA G. BONIFACIO
Provincial Government Department Head (PESO)
Human Resource and Management Officer - Designate

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 2027
Office of the PROVINCIAL VETERINARIAN Province of Leyte

Mandate: The Provincial Veterinary Office is mandated to take charge of the delivery of effective veterinary services ; responsible in the prevention and control of economically significant livestock and poultry diseases, including those of public health concern; regulate the movement of animals and its byproducts; promote animal health and food safety ; and support sustainable livestock and poultry development within the province.
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 2027			
					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.			3,439,388.00	1,360,000.00	200,000.00	4,999,388.00
	A 1. Veterinary Outreach Services		Outreach Conducted (#) 24	26 Outreach				
	A 2. Animal Disease Monitoring & Surveillance		Municipality & City Monitored (#) : 40 mun. and 1 city	40 mun. & 1 city				
			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				
	A3. Prevention and Control of Economically Significant Animal Diseases		Monthly Animal Disease Monitoring Report collected and analyzed (#): 35 reports	40 reports				
	1. Foot & Mouth Disease (FMD)		Municipality/ City Coordinated (#) 40 mun. and 1 city	40 mun & 1 city				
	2. Hemorrhagic Septicemia							
	3. Fasciolosis		Agricultural Technologists for Livestock (AT) technically supervised (#): 40 AT's	45 AT'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				
	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.	12,000 dogs				
			Dog neutered (#): 100 dogs	150 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. RAFON
Provincial Planning & Development Coordinator-Designate

MARIA GINA A. HIPE
Local 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 2027

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures (1)	Account Code (2)	Past Year 2025 (Actual) (3)	Current Year 2026 (Estimate)			Budget Year 2027 (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	1,893,495.40	792,479.00	3,529,393.00	4,321,872.00	**4,503,948.00**
Wages (3)	01 020	319,597.73	140,608.60	365,587.40	506,196.00	**526,824.00**
PERA	02 010	246,091.19	94,000.17	337,999.83	432,000.00	**432,000.00**
Clothing Allowance	02 040	84,000.00	56,000.00	70,000.00	126,000.00	**126,000.00**
Productivity Enhancement Incentive	02 080	45,000.00	0.00	90,000.00	90,000.00	**90,000.00**
Loyalty Incentive Pay	02 990	10,000.00	0.00	10,000.00	10,000.00	**5,000.00**
Year End Bonus	02 140	179,702.72	0.00	402,339.00	402,339.00	**419,231.00**
Cash Gift	02 150	45,000.00	0.00	90,000.00	90,000.00	**90,000.00**
Other Bonuses and Allowances						
Mid Year Bonus	02 990	193,114.00	156,299.72	246,039.28	402,339.00	**419,231.00**
Medical Allowance		0.00	0.00	126,000.00	126,000.00	**126,000.00**
Life & Retirement Insurance Premium	03 010	268,506.04	115,345.08	464,024.92	579,370.00	**603,700.00**
Pag-ibig Contribution	03 020	23,000.00	9,800.00	33,400.00	43,200.00	**43,200.00**
PHILHEALTH Contribution	03 030	55,888.47	24,030.22	96,679.78	120,710.00	**125,770.00**
ECC Insurance Premium	03 040	11,500.00	4,900.00	16,700.00	21,600.00	**21,600.00**
Terminal Leave Benefits	04 030	0.00	0.00	200,000.00	200,000.00	**725,000.00**
TOTAL PERSONAL SERVICES		**3,374,895.55**	**1,393,462.79**	**6,078,163.21**	**7,471,626.00**	**8,257,504.00**
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	198,598.56	0.00	200,000.00	200,000.00	**200,000.00**
Training Expenses	02 010	37,400.00	0.00	55,000.00	55,000.00	**55,000.00**
Office Supplies Expenses	03 010	17,828.50	16,180.00	33,820.00	50,000.00	**50,000.00**
Fuel, Oil & Lubricants Expenses	03 090	223,310.60	78,628.22	221,371.78	300,000.00	**300,000.00**
Other Supplies & Materials Expenses	03 990	50,380.00	0.00	65,000.00	65,000.00	**65,000.00**

Annex E

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

FY 2027

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Telephone Expenses	05 020	2,015.00	7,931.00	32,069.00	40,000.00	**40,000.00**
Rep. & Main. Buildings & Other Structures	13 040	0.00	0.00	0.00	0.00	**100,000.00**
Rep. & Main. Transportation Equipment	13 060	40,600.00	8,500.00	101,500.00	110,000.00	**110,000.00**
Representation Expenses	99 030	166,680.00	0.00	200,000.00	200,000.00	**200,000.00**
Other Maintenance & Operating Expenses	99 990	0.00	10,000.00	5,000.00	5,000.00	**5,000.00**
TOTAL MOOE		**736,812.66**	**121,239.22**	**913,760.78**	**1,025,000.00**	**1,125,000.00**
TOTAL CURRENT OPERATING EXP		**4,111,708.21**	**1,514,702.01**	**6,991,923.99**	**8,496,626.00**	**9,382,504.00**
2.0 Capital Outlay	***1 07***					
Other Structures	04 990	0.00	0.00	100,000.00	100,000.00	**0.00**
Office Equipment	05 020	0.00	0.00	0.00	0.00	**150,000.00**
ICT Equipment	05 030	0.00	0.00	100,000.00	100,000.00	**150,000.00**
Furniture & Fixtures	07 010	0.00	0.00	0.00	0.00	**100,000.00**
TOTAL CAPITAL OUTLAY		**0.00**	**0.00**	**200,000.00**	**200,000.00**	**400,000.00**
TOTAL APPROPRIATIONS Regular		**4,111,708.21**	**1,514,702.01**	**7,191,923.99**	**8,696,626.00**	**9,782,504.00**

Prepared by:

RODOLPH HERNANDEZ
OIC - PNREO

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 2027

Office : **Provincial Natural Resources And Environment Office (PNREO) (8731)**
Economic Services

Object of Expenditures	Account Code	Past Year 2025 (Actual)	Current Year 2026 (Estimate)			Budget Year 2027 (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	50,000.00
Training Expenses	02 010	0.00	0.00	40,000.00	40,000.00	50,000.00
Office Supplies Expense	03 010	0.00	0.00	70,000.00	70,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03 090	0.00	0.00	70,000.00	70,000.00	50,000.00
Agricultural & Marine Supplies Expenses	03 100	0.00	0.00	60,000.00	60,000.00	85,000.00
Other Supplies & Materials Expenses	03 990	0.00	2,820.00	47,180.00	50,000.00	150,000.00
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	5,000.00
TOTAL Appropriation		**0.00**	**2,820.00**	**497,180.00**	**500,000.00**	**500,000.00**
TOTAL SPA		**0.00**	**2,820.00**	**497,180.00**	**500,000.00**	**500,000.00**

Prepared by:

RODOLPH HERNANDEZ
OIC - PNREO

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 2027
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 3rd Tranche - SSL VI Jan.-Dec. 2026		Budget Year Proposed 3rd Tranche - SSL VI Jan.-Dec. 2027		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	1	COMMUNITY DEVELOPMENT OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
2	2	COMMUNITY DEVELOPMENT OFFICER II	Vacant	15/1	506,136.00	15/1	506,136.00	-
3	3	COMMUNITY DEVELOPMENT ASSISTANT II	Rodolph E. Hernandez	9/1	291,948.00	9/1	291,948.00	-
4	4	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/2	294,276.00	9/1	291,948.00	(2,328.00)
5	5	COMMUNITY DEVELOPMENT ASSISTANT II	MacArthur O. Flores	9/8	308,700.00	9/8	308,700.00	-
6	6	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/1	291,948.00	9/1	291,948.00	-
7	7	COMMUNITY DEVELOPMENT ASSISTANT II	Vacant	9/1	291,948.00	9/1	291,948.00	-
8	8	COMMUNITY DEVELOPMENT ASSISTANT I	Nathaniel Samarro	7/1	250,968.00	7/1	250,968.00	-
9	9	COMMUNITY DEVELOPMENT ASSISTANT I	Michael B. Alvarado	7/1	250,968.00	7/2	252,828.00	1,860.00
10	10	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	250,968.00	7/1	250,968.00	-
11	11	COMMUNITY DEVELOPMENT ASSISTANT I	Francis Loutchi L. Marquez	7/1	250,968.00	7/2	252,828.00	1,860.00
12	12	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	250,968.00	7/1	250,968.00	-

Form No. 5

Annex H

Statement of Indebtedness

LGU: Province of LEYTE

Creditor	Date		Principal		Previous Payments Made			Amount Due (Budget Year - 2027)			Balance of the
	Contracted	Term	Amount	Purpose	Principal	Interest (with GRT)	Total	Principal	Interest (with GRT and Documentary Stamp)	Total	Principal
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	855,697,961.96	To Fund Planning and Design of the Proposed Leyte Provincial Government Complex with Site Development and Development and Construction of Main Building.				71,299,830.16	29,245,039.75	100,544,869.91	534,748,726.24
				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	-	35,682,615.59	35,682,615.59				
				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 - 2025	71,299,830.16	36,444,122.21	107,743,952.37				
				Payment CY - January 1 - June 30, 2026	35,649,915.08	16,829,087.95	52,479,003.03				
				Payment CY - July 1 - December 31, 2026	35,649,915.08	16,015,493.02	51,665,408.10				
(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	667,368,672.22 (Based on Actual Releases)	To Fund Bayanihan Act II - Stimulus Package ***(Road Networks)***				55,649,634.75	20,613,243.04	76,262,877.79	514,759,121.44
				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 - 2025	41,310,181.27	21,710,406.55	63,020,587.81				

Form No. 5

Annex H

Statement of Indebtedness

LGU: Province of LEYTE

Creditor	Date		Principal		Previous Payments Made			Amount Due (Budget Year - 2027)			Balance of the
	Contracted	Term	Amount	Purpose	Principal	Interest (with GRT)	Total	Principal	Interest (with GRT and Documentary Stamp)	Total	Principal
1	2	3	4	5	6	7	8	9	10	11	12
				Payment CY - January 1 - June 30, 2026	27,824,817.38	11,519,165.23	39,343,982.61				
				Payment CY - July 1 - December 31, 2026	27,824,817.38	11,181,712.03	39,006,529.41				
	Approval: April 29, 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	28,788,967.39 (Based on Actual Releases)	To Fund Bayanihan Act II - Stimulus Package ***(Flood Controls)***				2,399,080.62	1,001,206.31	3,400,286.93	22,791,265.87
				Payment CY - 2022	-	76,068.35	76,068.35				
				Payment CY - 2023	-	624,665.60	624,665.60				
				Payment CY - 2024	-	949,796.02	949,796.02				
				Payment CY - 2025	1,199,540.30	1,074,314.97	2,273,855.27				
				Payment CY - January 1 - June 30, 2026	1,199,540.30	510,527.69	1,710,067.99				
				Payment CY - July 1 - December 31, 2026	1,199,540.30	490,678.63	1,690,218.93				
	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 Actual Releases)	To Fund Bayanihan Act II - Stimulus Package ***(Other Infrastructures)***	-			9,369,065.22	3,466,701.75	12,835,766.97	86,671,353.25
				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				

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 - 2027)			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
				Payment CY - 2025	7,019,298.93	4,147,248.77	11,166,547.70				
				Payment CY - January 1 - June 30, 2026	4,679,532.62	1,947,374.49	6,626,907.11				
				Payment CY - July 1 - December 31, 2026	4,679,532.62	1,870,422.18	6,549,954.80				
TOTAL			1,664,084,284.21		366,486,206.66	332,588,993.35	699,075,200.00	138,707,610.75	54,326,190.85	193,033,801.60	1,158,870,466.81

Certified Correct:

MA. DORIS M. VELOY
Provincial Accountant

MA. GINA P. HIPE
Provincial Budget Officer

Noted by:

CARLOS JERICHO L. PETILLA
Provincial Governor

SUMMARY OF FY 2027 APPROPRIATIONS

LBP Form No. 6

Statement of Statutory and Contractual Obligation and Budgetary Requirements
CY 2027

Province of Leyte

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	89,025,020.00
1.2 Debt Service	193,033,807.00
1.3 Employees Compensation Insurance Premiums	2,902,800.00
1.4 PhilHealth Contributions	21,132,320.00
1.5 Pag-IBIG Contributions	5,805,600.00
1.6 Retirement and Life Insurance Premiums	103,967,090.00
2. Budgetary Requirement	
2.1 20% of NTA (formerly IRA) for Development Fund	997,412,000.00
2.2 5% Local Disaster Risk Reduction and Management	257,068,000.00
70% for Disaster Prevention/Mitigation, etc.	179,947,600.00
30% Quick Response Fund	77,120,400.00
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	253,194,639.96
3.2 Local Council for the Protection of Children	12,156,900.00
3.3 PPAs for Senior Citizens	1,081,000.00
3.4 PPAs for PWDs	425,050.00
3.5 PPAs to combat HIV/AIDS	1,350,000.00
3.6 PPAs to Address Illegal Drugs	4,300,000.00
4. Other Budgetary Requirements	
4.1 Peace and Order Programs	55,350,000.00
TOTAL	**2,258,754,726.96**

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

Annex J

LBP Form No. 7.

Statement of Fund Allocation by Sector CY 2027
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	206,145,372.00	382,907,148.00	154,412,820.00		743,465,340.00
Wages	01 020	69,365,160.00	10,887,696.00	42,672,744.00		122,925,600.00
PERA	02 010	19,104,000.00	22,512,000.00	16,440,000.00		58,056,000.00
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	5,572,000.00	6,566,000.00	4,795,000.00		16,933,000.00
Subsistence Allowance(Health Workers)	02 050	-	9,407,200.00	10,800.00		9,418,000.00
Laundry Allowance	02 060	-	1,030,800.00	1,200.00		1,032,000.00
Quarters Allowance	02 070	62,000.00	-	-		62,000.00
Honoraria	02 100	200,000.00	-	-		200,000.00
Productivity Enhancement Incentive	02 080	3,980,000.00	4,690,000.00	3,425,000.00		12,095,000.00
Loyalty Incentive Pay	02 120	395,000.00	515,000.00	275,000.00		1,185,000.00
Overtime Pay	02 130	3,070,000.00	180,000.00	120,000.00		3,370,000.00
Cash Gift	02 150	3,980,000.00	4,690,000.00	3,425,000.00		12,095,000.00
Other Bonuses Allowances						
Mid Year Bonus	02 990	22,959,211.00	32,816,237.00	16,423,797.00		72,199,245.00
Medical Allowance		5,572,000.00	6,566,000.00	4,795,000.00		16,933,000.00
Year End Bonus	02 140	22,959,211.00	32,816,237.00	16,423,797.00		72,199,245.00
Life & Retirement Insurance Premium	03 010	33,061,340.00	47,255,440.00	23,650,310.00		103,967,090.00
Pag-ibig Contribution	03 020	1,910,400.00	2,251,200.00	1,644,000.00		5,805,600.00
PHILHEALTH Contribution	03 030	6,474,080.00	9,775,110.00	4,883,130.00		21,132,320.00
ECC Insurance Premium	03 040	955,200.00	1,125,600.00	822,000.00		2,902,800.00
Terminal Leave Benefits	04 030	39,600,000.00	32,800,000.00	16,625,000.00		89,025,000.00
Other Personnel Benefits	04 990	-	-	-		0.00
Lumpsum PS Costs for Nurse 1 Positions		-	28,819,680.00	-		28,819,680.00
TOTAL PERSONAL SERVICES		**452,258,974.00**	**639,992,148.00**	**312,164,598.00**	**0.00**	**1,404,415,720.00**
2. MAINTENANCE & OTHER OPERATING EXPENDITURES	***5 02***					
Travelling Expenses	01 010	12,409,400.00	2,243,453.00	3,900,000.00		18,552,853.00
Training Expenses	02 010	7,272,350.00	536,060.00	370,000.00		8,178,410.00
Office Supplies Expense	03 010	8,820,600.00	3,692,520.00	800,000.00		13,313,120.00
Accountable Forms Expenses	03 020	10,000,000.00	211,050.00	5,000.00		10,216,050.00
Animal/Zoological Supplies Exp.	03 040	-	-	410,000.00		410,000.00
Food Supplies Expenses	03 050	51,000,000.00	12,048,000.00	-		63,048,000.00

Annex J

LBP Form No. 7.

Statement of Fund Allocation by Sector CY 2027
Province of Leyte

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Drugs & Medicines	03 070	500,000.00	6,192,150.00	400,000.00		7,092,150.00
Medical/Dental & Lab Supplies	03 080	250,000.00	14,046,325.00	-		14,296,325.00
Fuel, Oil & Lubricants Expenses	03 090	33,946,450.00	6,052,000.00	19,250,000.00		59,248,450.00
Agricultural Supplies Exp.	03 100	-	-	150,000.00		150,000.00
Textbooks & Instructional Mat.	03 110	20,000.00	-	-		20,000.00
Other Supplies & Materials Expenses	03 990	15,369,325.00	3,767,250.00	1,130,000.00		20,266,575.00
Water Expenses	04 010	2,771,450.00	1,293,290.00	33,000.00		4,097,740.00
Electricity Expenses	04 020	15,530,000.00	19,760,000.00	260,000.00		35,550,000.00
Postage & Courier Services	05 010	88,000.00	2,000.00	-		90,000.00
Telephone Expense	05 020	2,025,838.00	397,525.00	216,000.00		2,639,363.00
Internet Subscription Expense	05 030	3,766,000.00	322,130.00	20,000.00		4,108,130.00
Cable, Satelite, Telegraph & Radio	05 040	106,856.00	19,915.00	-		126,771.00
Awards/Rewards Expenses	06 010	50,000.00	-	-		50,000.00
Membership Dues & Contribution to Org.	99 060	572,000.00	21,000.00	2,000.00		595,000.00
Advertising Expenses	99 010	685,000.00	-	-		685,000.00
Printing,& Publication Expenses	99 020	572,000.00	-	-		572,000.00
Rent Expenses	99 050	150,000.00	-	-		150,000.00
Representation Expenses	99 030	8,986,500.00	1,545,000.00	1,600,000.00		12,131,500.00
Subsciption Expenses	99 070	1,662,630.00	-	-		1,662,630.00
Consultancy Services	11 030	18,000,000.00	-	-		18,000,000.00
Other General Services	12 990	60,780,000.00	117,000.00	-		60,897,000.00
Janitorial Services	12 020	6,750,000.00	32,000.00	-		6,782,000.00
Security Services	12 030	45,900,000.00	-	-		45,900,000.00
Other Professional Services	11 990	5,434,000.00	40,000.00	-		5,474,000.00
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	4,032,100.00	884,256.00	2,120,000.00		7,036,356.00
Rep. & Main. Furnitures & Fixtures	13 070	114,150.00	9,000.00	20,000.00		143,150.00
Rep. & Main. Machinery & Equipment	13 050	1,060,890.00	380,729.00	8,050,000.00		9,491,619.00
Rep. & Main. Transportation Equipment	13 060	11,565,000.00	1,924,650.00	2,770,000.00		16,259,650.00
Rep. & Main. Other Prop.,Plant & Equipt.	13 990	-	15,775.00	-		15,775.00

Annex J

LBP Form No. 7.

Statement of Fund Allocation by Sector CY 2027
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	2,100,000.00	-		6,600,000.00
Extraordinary & Misc. Expenses	10 030	1,000,000.00	-	-		1,000,000.00
Taxes, Duties & Licenses	16 010	520,000.00	159,700.00	-		679,700.00
Fidelity Bond Premium	16 020	440,000.00	164,735.00	32,000.00		636,735.00
Insurance Expense	16 030	3,200,000.00	16,000.00	-		3,216,000.00
Other Maintenance & Operating Expenses	99 990	4,088,675.00	435,500.00	590,000.00		5,114,175.00
TOTAL MOOE		**343,939,214.00**	**78,444,013.00**	**42,458,000.00**	**0.00**	**464,841,227.00**
B. Capital Outlay	***1 07***					
Other Infrastructure Assests	03 990	2,100,000.00	-	-		2,100,000.00
Other Structures	04 990	-	-	-		0.00
Office Equipment	05 020	4,200,000.00	1,300,000.00	545,000.00		6,045,000.00
Machinery	05 010	2,000,000.00	-	-		2,000,000.00
ICT Equiptment	05 030	6,130,000.00	1,720,000.00	705,000.00		8,555,000.00
Communication Equipt.	05 070	2,000,000.00	-	-		2,000,000.00
Medical Equipment	05 110	-	300,000.00	-		300,000.00
Other Machinery & Equipt.	05 990	2,100,000.00	-	-		2,100,000.00
Furniture & Fixtures	07 010	3,550,000.00	380,000.00	100,000.00		4,030,000.00
Books	07 020	50,000.00	-	-		50,000.00
Other Property, Plant & Equipt.	99 990	1,100,000.00	100,000.00	250,000.00		1,450,000.00
TOTAL CAPITAL OUTLAY		**23,230,000.00**	**3,800,000.00**	**1,600,000.00**	**0.00**	**28,630,000.00**
TOTAL		**819,428,188.00**	**722,236,161.00**	**356,222,598.00**	**0.00**	**1,897,886,947.00**
C. Statutory & Contractual Obligations						257,033,807.00
D. Budgetary Requirements						1,257,962,500.00
E. Special Purpose Appropriations						1,721,416,746.00
TOTAL APPROPRIATIONS						**5,134,300,000.00**

Certified Correct:

MARIA GINA P. HIPE
Provincial Budget Officer

Approved:

CARLOS JERICHO L. PETILLA
Provincial Governor

General Provisions: FY 2027 Annual Budget

Receipts. All Receipts shall accrue to the General Fund appropriately 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 2027, Hospital receipts shall be recognized upon the actual collections and shall be disbursed through a Supplemental Budget. The National Tax Allotment (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 are 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, Financial Expenses, 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 and availability of funds.

Special Provisions on the use of appropriations and funds.

1. **Salaries and Wages.** Implementing the 3rd 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. 172 dated July 16, 2026. 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 Creation of 4 Plantilla Positions of Attorney IV SG 23 in the AB 2023 (Provincial Legal Office).
    1.3 6 Mandatory positions were created and funded in 2024 Supplemental Budget, to wit:
        1.3.1 Provincial Government Department Head (Provincial Public Employment Service Office Manager) (SG 26)
        1.3.2 Provincial Government Department Head (Provincial Cooperatives Development Officer) (SG 26)
        1.3.3 Supervising Tourism Operations Officer (SG 22)
        1.3.4 Youth Development Officer IV (SG 22)
        1.3.5 Disability Affairs Officer IV (SG 22)
        1.3.6 Engineer IV (Agricultural and Biosystems Engineer) (SG 22)
    1.4 10 Radiologic Technologist Positions were created in 2025 and distributed to the different Hospitals.
    1.5 Transfer of 20 Plantilla Positions taken from the various offices to the Accounting Office. The Provincial Accountant's Office has now 27 Plantilla items in its Personnel Schedule in FY 2027 to include the Provincial Accountant.
    1.6 Creation of 15 Medical Specialist II (SG 23) positions in the Provincial Health Office (PHO) in 2026

1.7 Creation of the Following positions incorporated in the AB FY 2027, to wit:
  1.7.1 Provincial Governor's Office (16 IT Positions)
  1.7.2 Provincial Accountant's Office (6 Accountant Positions)
  1.7.3 Provincial Engineer's Office (10 Engineer and Architect Positions)

1.8 The funding of the 53 vacant unfunded positions in the Provincial Engineering Office (PEO) and the 3 vacant unfunded positions in the Sangguniang Panlalawigan (SP)

1.9 Lump sum provision for 40 Nurse 1 Positions in the Provincial Health Office

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 ₱100.00 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 at the following rates which started in FY 2026 and to be continued in FY 2027, to wit:

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 (@32 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).

12. **Mid-Year Bonus**. Equivalent to one (1) month basic pay as of May 15 and shall be given to entitled personnel not earlier than May 15 of the current year. To receive the Mid-Year Bonus, government personnel must meet ALL of the following conditions:

- *Minimum Service:* Must have rendered at least a total or aggregate of four (4) months of service from July 1 of the preceding year to May 15 of the current year.
- *Active Status:* Must remain in government service as of May 15, 2026.
- *Performance Rating:* Must have obtained at least a "Satisfactory" performance rating in the immediately preceding rating period.

13. **Year-End Bonus and Cash Gift**. Equivalent to one (1) month basic pay as of October 31 and Cash Gift of ₱5,000.00. It shall be granted to entitled government personnel and must meet two primary conditions:

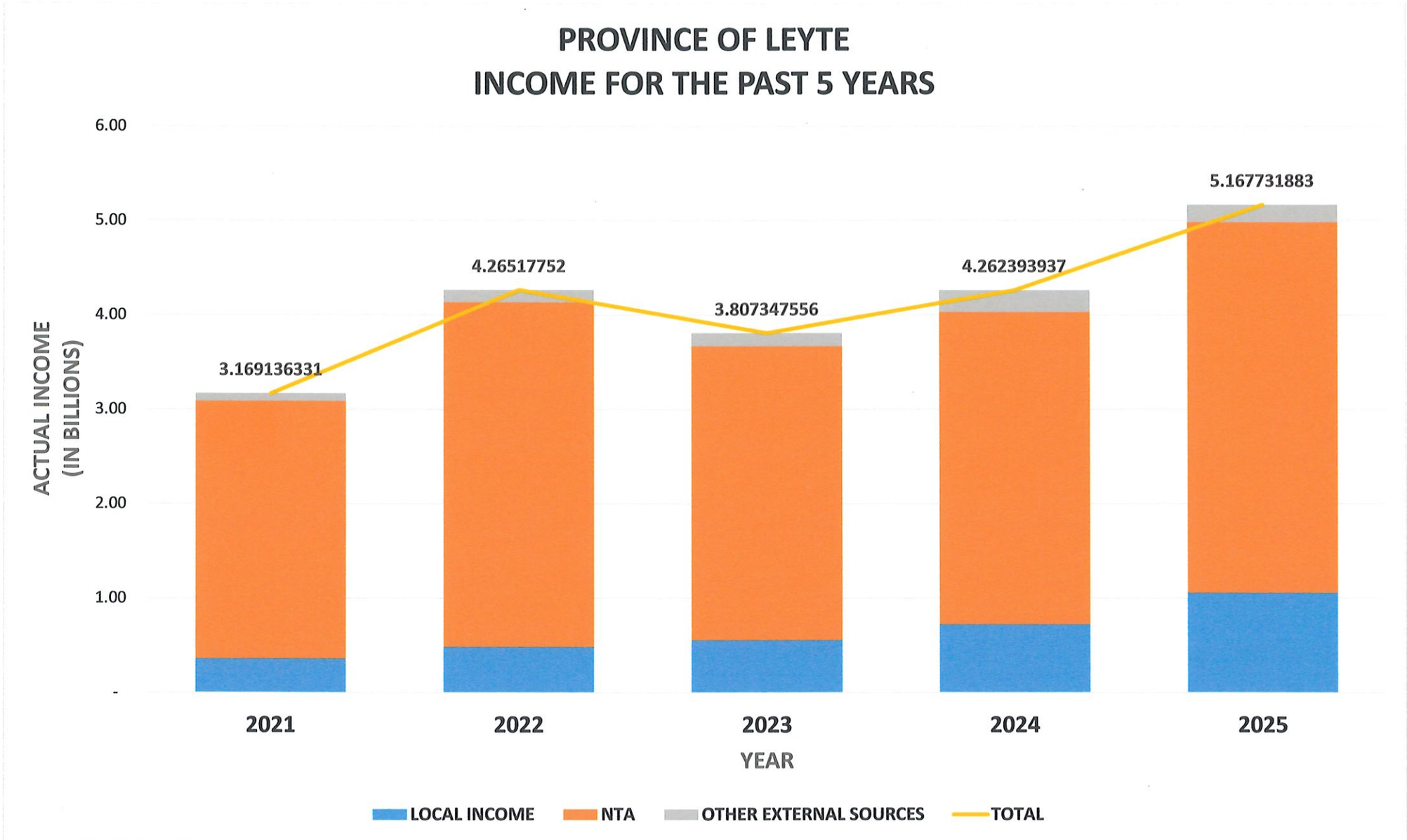
- *Service Requirement:* They must have rendered at least a total or aggregate of four months of service from January 1 to October 31 of the current year.
- *Employment Status:* They must remain in government service as of October 31 of the same year.

For those who have rendered at least a total or an aggregate of 4 months of service from January 1 but who have retired/separated before October 31, they shall be granted within the month of retirement/separation a **PRO-RATED** share of the **Year-end** and **Cash Gift**, as follows:

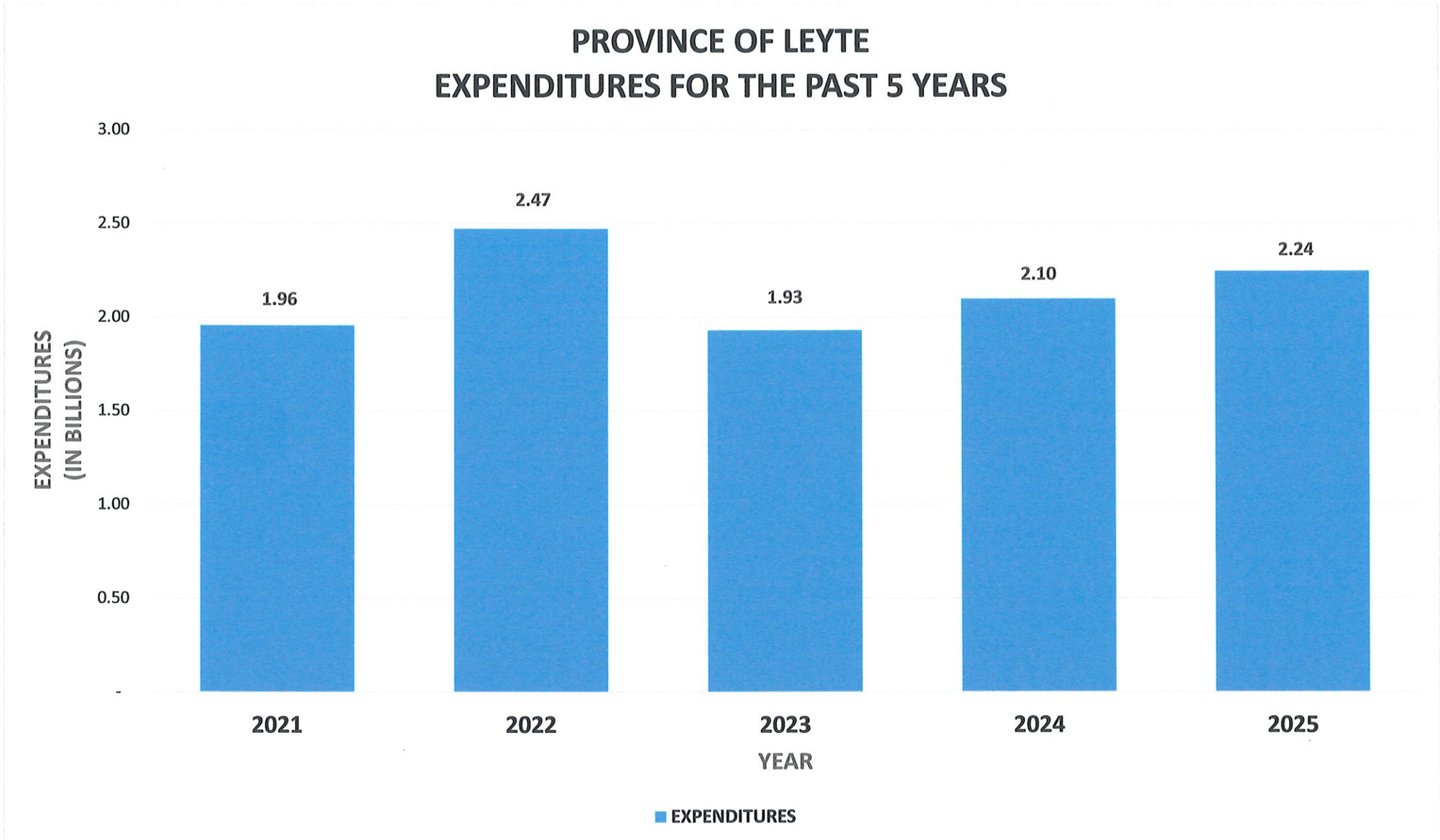
Length of Service	Percentage of the Year-end Bonus and Cash Gift
4 months but less than 5 months	50%
5 months but less than 6 months	60%
6 months but less than 7 months	70%
7 months but less than 8 months	80%
8 months but less than 9 months	90%
9 months but less than 10 months	95%

For those who have rendered at least a total or an aggregate of less than 4 months and are still in government service as of October 31, they shall be entitled to a **PRO-RATED Cash Gift** only, as follows:

Length of Service	Percentage of the Cash Gift (5,000.00)	Corresponding Amount
3 months but less than 4 months	40%	2,000.00
2 months but less than 3 months	30%	1,500.00
1 month but less than 2 months	20%	1,000.00
Less than one month	10%	500.00



SOURCE: PROVINCE OF LEYTE ANNUAL BUDGET 2023-2027



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