

E. DEPARTMENT OF HEALTH
E.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations
(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2022	2023	2024
New General Appropriations	683,997	835,211	561,107
General Fund	683,997	835,211	561,107
TOTAL OBLIGATIONS	683,997	835,211	561,107

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
Operations	683,997,000	835,211,000	561,107,000
Regular	622,243,000	835,211,000	561,107,000
MOOE	622,243,000	835,211,000	561,107,000
Projects / Purpose	61,754,000		
Locally-Funded Project(s)	61,754,000		
MOOE	61,754,000		
TOTAL AGENCY BUDGET	683,997,000	835,211,000	561,107,000
Regular	622,243,000	835,211,000	561,107,000
MOOE	622,243,000	835,211,000	561,107,000
Projects / Purpose	61,754,000		
Locally-Funded Project(s)	61,754,000		
MOOE	61,754,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	682	899	904

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 561,107,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		561,107,000		561,107,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		561,107,000		561,107,000
National Capital Region (NCR)		561,107,000		561,107,000
TOTAL AGENCY BUDGET	=====	561,107,000	=====	561,107,000

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Lung Center of the Philippines (LCP) is hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the LCP shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the LCP's Board of Trustees, to be submitted to the DBM for approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the LCP.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		561,107,000		561,107,000
3101000000000000 HOSPITAL SERVICES PROGRAM		561,107,000		561,107,000
Sub-total, Operations		561,107,000		561,107,000
TOTAL NEW APPROPRIATIONS		P 561,107,000		P 561,107,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	683,997	835,211	561,107
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>683,997</u>	<u>835,211</u>	<u>561,107</u>
GRAND TOTAL	<u>683,997</u>	<u>835,211</u>	<u>561,107</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and affordable pulmonary health care services assured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Access to quality and affordable pulmonary health care services assured		P 683,997,000
HOSPITAL SERVICES PROGRAM		P 683,997,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	10.5%
2. Treatment success rate	90%	89%
Output Indicator(s)		
1. Hospital acquired infection rate	Not more than 5%	3.26%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Access to quality and affordable pulmonary health care services assured		P 835,211,000	P 561,107,000
HOSPITAL SERVICES PROGRAM		P 835,211,000	P 561,107,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	90%	90%	90%

Output Indicator(s)			
1. Hospital acquired infection rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%	61%

E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2022	2023	2024
New General Appropriations	1,633,442	1,686,442	1,243,490
General Fund	1,633,442	1,686,442	1,243,490
Continuing Appropriations		275,867	
Unreleased Appropriation for MOOE R.A. No. 11639		275,867	
Total Available Appropriations	1,633,442	1,962,309	1,243,490
Unused Appropriations	(275,867)	(275,867)	
Unreleased Appropriation	(275,867)	(275,867)	
TOTAL OBLIGATIONS	1,357,575	1,686,442	1,243,490
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
Operations	1,357,575,000	1,686,442,000	1,243,490,000
Regular	1,278,442,000	1,386,442,000	1,243,490,000
MOOE	1,278,442,000	1,386,442,000	1,243,490,000
Projects / Purpose	79,133,000	300,000,000	
Locally-Funded Project(s)	79,133,000	300,000,000	
MOOE	79,133,000	300,000,000	
TOTAL AGENCY BUDGET	1,357,575,000	1,686,442,000	1,243,490,000
Regular	1,278,442,000	1,386,442,000	1,243,490,000
MOOE	1,278,442,000	1,386,442,000	1,243,490,000
Projects / Purpose	79,133,000	300,000,000	

Locally-Funded Project(s)	79,133,000	300,000,000
MOOE	79,133,000	300,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,331	1,882	1,882

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,243,490,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,243,490,000		1,243,490,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,243,490,000		1,243,490,000
National Capital Region (NCR)		1,243,490,000		1,243,490,000
TOTAL AGENCY BUDGET		1,243,490,000		1,243,490,000

SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Kidney and Transplant Institute.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,243,490,000		1,243,490,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,243,490,000		1,243,490,000
Sub-total, Operations		1,243,490,000		1,243,490,000
TOTAL NEW APPROPRIATIONS		P 1,243,490,000		P 1,243,490,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,357,575	1,686,442	1,243,490
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,357,575</u>	<u>1,686,442</u>	<u>1,243,490</u>
GRAND TOTAL	<u>1,357,575</u>	<u>1,686,442</u>	<u>1,243,490</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and affordable renal health care services assured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Access to quality and affordable renal health care services assured		P 1,357,575,000
HOSPITAL SERVICES PROGRAM		P 1,357,575,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	5.75%
2. Treatment success rate	92%	100%
Output Indicator(s)		
1. Hospital acquired infection rate	Less than 3%	1.05%
2. Triage response rate	Not less than 97%	98.35%
3. Percentage of indigents assisted to total patients serviced	27%	42%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Access to quality and affordable renal health care services assured		P 1,686,442,000	P 1,243,490,000
HOSPITAL SERVICES PROGRAM		P 1,686,442,000	P 1,243,490,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%	92%

Output Indicator(s)			
1. Hospital acquired infection rate	Less than 3%	Less than 3%	Less than 3%
2. Triage response rate	Not less than 97%	Not less than 97%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	27%	27%	27%

E.3. PHILIPPINE CHILDREN`S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,502,391</u>	<u>2,086,078</u>	<u>1,365,587</u>
General Fund	<u>1,502,391</u>	<u>2,086,078</u>	<u>1,365,587</u>
TOTAL OBLIGATIONS	<u>1,502,391</u>	<u>2,086,078</u>	<u>1,365,587</u>

EXPENDITURE PROGRAM (in pesos)

PURPOSE	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
Operations	<u>1,502,391,000</u>	<u>2,086,078,000</u>	<u>1,365,587,000</u>
Regular	<u>1,422,391,000</u>	<u>1,618,078,000</u>	<u>1,365,587,000</u>
MOOE	<u>1,422,391,000</u>	<u>1,618,078,000</u>	<u>1,365,587,000</u>
Projects / Purpose	<u>80,000,000</u>	<u>468,000,000</u>	
Locally-Funded Project(s)	<u>80,000,000</u>	<u>468,000,000</u>	
MOOE	<u>80,000,000</u>	<u>468,000,000</u>	
TOTAL AGENCY BUDGET	<u>1,502,391,000</u>	<u>2,086,078,000</u>	<u>1,365,587,000</u>
Regular	<u>1,422,391,000</u>	<u>1,618,078,000</u>	<u>1,365,587,000</u>
MOOE	<u>1,422,391,000</u>	<u>1,618,078,000</u>	<u>1,365,587,000</u>
Projects / Purpose	<u>80,000,000</u>	<u>468,000,000</u>	
Locally-Funded Project(s)	<u>80,000,000</u>	<u>468,000,000</u>	
MOOE	<u>80,000,000</u>	<u>468,000,000</u>	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	1,538	1,597	1,546

Proposed New Appropriations Language
 For subsidy requirements in accordance with the programs, as indicated hereunder.....P 1,365,587,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,195,951,000		1,195,951,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		169,636,000		169,636,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,365,587,000		1,365,587,000
National Capital Region (NCR)		1,365,587,000		1,365,587,000
TOTAL AGENCY BUDGET		1,365,587,000		1,365,587,000
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SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Philippine Children's Medical Center (PCMC) is hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PCMC shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PCMC's Board of Trustees, to be submitted to the DBM for approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCMC.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,365,587,000		1,365,587,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,195,951,000		1,195,951,000
3102000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		169,636,000		169,636,000
Sub-total, Operations		1,365,587,000		1,365,587,000
TOTAL NEW APPROPRIATIONS		P 1,365,587,000 =====		P 1,365,587,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,502,391	2,086,078	1,365,587
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,502,391	2,086,078	1,365,587
GRAND TOTAL	1,502,391	2,086,078	1,365,587

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and affordable tertiary pediatric health care services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Access to quality and affordable tertiary pediatric health care services assured		P 1,502,391,000
HOSPITAL SERVICES PROGRAM		P 1,336,554,000
Outcome Indicator(s)		
1. Mortality rate	not more than 5%	4.11%
2. Treatment success rate	not less than 95%	95.17%

Output Indicator(s)		
1. Hospital acquired infection rate	not more than 5%	3.66%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	72%	78.09%

TRAINING AND RESEARCH DEVELOPMENT PROGRAM P 165,837,000

Outcome Indicator(s)		
1. Percentage of trainees who completed the program and passed certifying board exams	60%	92.91%
2. Percentage of completed medical research presented and published	80%	80.70%

Output Indicator(s)		
1. Number of accredited training program sustained	43	44
2. Percentage of government professionals trained in affiliations and observership training program	54%	64.75%
3. Percentage of research projects completed within proposed timeframe	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Access to quality and affordable tertiary pediatric health care services assured		P 2,086,078,000	P 1,365,587,000
HOSPITAL SERVICES PROGRAM		P 1,918,443,000	P 1,195,951,000
Outcome Indicator(s)			
1. Mortality rate	not more than 5%	not more than 5%	not more than 5%
2. Treatment success rate	not less than 95%	not less than 95%	not less than 95%
Output Indicator(s)			
1. Hospital acquired infection rate	not more than 5%	not more than 5%	not more than 5%
2. Triage response rate	100%	100%	95%
3. Percentage of indigents assisted to total patients serviced	72%	75%	80%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 167,635,000	P 169,636,000
Outcome Indicator(s)			
1. Percentage of trainees who completed the program and passed certifying board exams	60%	60%	65%
2. Percentage of completed medical research presented and published	80%	80%	80%
Output Indicator(s)			
1. Number of accredited training program sustained	43	43	43
2. Percentage of government professionals trained in affiliations and observership training program	54%	55%	55%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

E.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	79,990,955	100,233,414	101,514,633
General Fund	79,990,955	100,233,414	101,514,633
Continuing Appropriations	114,893	51,024	
Unreleased Appropriation for MOOE R.A. No. 11518 R.A. No. 11639	114,893	51,024	
Total Available Appropriations	80,105,848	100,284,438	101,514,633
Unused Appropriations	(58,304)	(51,024)	
Unreleased Appropriation	(58,304)	(51,024)	
TOTAL OBLIGATIONS	80,047,544	100,233,414	101,514,633

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
Operations	80,047,544,000	100,233,414,000	101,514,633,000
Regular	79,929,726,000	100,172,185,000	101,453,404,000
MOOE	79,929,726,000	100,172,185,000	101,453,404,000
Projects / Purpose	117,818,000	61,229,000	61,229,000
Locally-Funded Project(s)	117,818,000	61,229,000	61,229,000
MOOE	117,818,000	61,229,000	61,229,000
TOTAL AGENCY BUDGET	80,047,544,000	100,233,414,000	101,514,633,000
Regular	79,929,726,000	100,172,185,000	101,453,404,000
MOOE	79,929,726,000	100,172,185,000	101,453,404,000
Projects / Purpose	117,818,000	61,229,000	61,229,000
Locally-Funded Project(s)	117,818,000	61,229,000	61,229,000
MOOE	117,818,000	61,229,000	61,229,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	3,132	3,132	3,132
Total Number of Filled Positions	2,694	3,132	3,132

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 101,514,633,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		101,514,633,000		101,514,633,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		101,514,633,000		101,514,633,000
National Capital Region (NCR)		101,514,633,000		101,514,633,000
TOTAL AGENCY BUDGET		101,514,633,000		101,514,633,000

SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Eighty Billion Two Hundred Eighty Three Million Four Hundred Four Thousand Pesos (P80,283,404,000) appropriated herein under the subsidy for the National Health Insurance Program (NHIP) shall be used for the health insurance premiums of indirect contributors composed of the following: (i) indigents under the National Household Targeting System for Poverty Reduction as identified by the DSWD; (ii) senior citizens pursuant to R.A. No. 10645; (iii) unemployed persons with disability as jointly determined by the DOH and the National Council on Disability Affairs; and (iv) financially-incapable Point-of-Service patients as identified by the DOH: PROVIDED, That in no case shall the subsidy be used for the payment of Personnel Services.

Release of funds shall be subject to the submission of the following: (i) Board-approved Corporate Operating Budget which shall be compliant with existing organization, staffing, and position classification, and compensation standards; and (ii) billing indicating the names of enrollees approved by the PhilHealth Board. The DOH and PhilHealth shall ensure the conduct of special audit on the implementation of the NHIP.

PhilHealth shall comply with budget accountability requirements and ensure judicious utilization of its budget.

The administrative cost of implementing the NHIP shall not exceed seven and one-half percent (7.5%) of the actual total premium collected from direct and indirect contributory members during the immediately preceding year in accordance with Section 12 of R.A. No. 11223.

- Benefit Package Improvement Under Universal Health Care Law. The amount of Twenty One Billion One Hundred Seventy Million Pesos (P21,170,000,000) appropriated herein for the benefit package improvement under the Universal Health Care Law shall be used for the increase in benefit packages including, but not limited to, the expansion of dialysis coverage, mental health outpatient coverage, improvement of Z-Benefit packages, severe acute malnutrition, all case rate, rationalization of selected medical and surgical procedures, and the implementation of the comprehensive outpatient benefit package, including free consultation fees, laboratory tests, other diagnostic services, outpatient drug benefit, and emergency medical services.

3. PAYapa at MASaganang PamayaNAn Program. The amount of Sixty One Million Two Hundred Twenty Nine Thousand Pesos (P61,229,000) appropriated herein shall be used for the health insurance premiums of the beneficiaries under the PAYapa at MASaganang PamayaNAn (PAMANA) Program. The DOH, OPAPRU and PhilHealth shall ensure that there shall be no duplication of the enrolled beneficiaries with other indirect contributors covered by the above-mentioned subsidy under the immediately preceding Section, and with members of direct contributors.
4. Submission of Reports and Documents. The PhilHealth shall submit the following to the DBM, the Senate of the Philippines, the House of Representatives, the Senate Committee on Finance, and the House Committee on Appropriations on or before December 31, 2024, unless otherwise stated:
 - (a) a Management Audit Report detailing policies and reforms to control fraudulent practices;
 - (b) a Fund Viability Plan including policies and reforms to increase premium collection rates and minimize the risk of deficits; and
 - (c) an undertaking by PhilHealth to undergo a third-party review of its actuarial projections and benefit packages by the first quarter of 2024 to ensure PhilHealth's effective implementation of its mandate to reform benefit packages which may be underutilized or subject to fraud or abuse.
5. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PhilHealth.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS				
3000000000000000 Operations		<u>101,453,404,000</u>		<u>101,453,404,000</u>
3101000000000000 NATIONAL HEALTH INSURANCE PROGRAM		<u>101,453,404,000</u>		<u>101,453,404,000</u>
Sub-total, Operations		<u>101,453,404,000</u>		<u>101,453,404,000</u>
Sub-total, Program(s)		P101,453,404,000 =====		P101,453,404,000 =====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Special Purpose Insurance Coverage		<u>61,229,000</u>		<u>61,229,000</u>
Sub-total, Locally-Funded Project(s)		<u>61,229,000</u>		<u>61,229,000</u>
Sub-total, Project(s)		P 61,229,000 =====		P 61,229,000 =====
TOTAL NEW APPROPRIATIONS		<u>P101,514,633,000</u> =====		<u>P101,514,633,000</u> =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	80,047,544	100,233,414	101,514,633
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>80,047,544</u>	<u>100,233,414</u>	<u>101,514,633</u>
GRAND TOTAL	<u>80,047,544</u>	<u>100,233,414</u>	<u>101,514,633</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Financial risk protection improved		P 80,047,544,000
NATIONAL HEALTH INSURANCE PROGRAM		P 80,047,544,000
Outcome Indicator(s)		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	no data provided	no data provided
Output Indicator(s)		
1. Number of indigent families and senior citizens covered	20,523,634	21,009,595
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements	1,172,709	545,448

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Financial risk protection improved		P 100,233,414,000	P 101,514,633,000
NATIONAL HEALTH INSURANCE PROGRAM		P 100,233,414,000	P 101,514,633,000
Outcome Indicator(s)			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91%	100%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38%	82.38% (based on the baseline data)	no data provided
Output Indicator(s)			
1. Number of indigent families and senior citizens covered	20,523,634	20,771,829	21,009,595
2. Percentage of indigent families and senior citizens covered	100%	100%	100%
3. No. of financially incapable families provided NHIP entitlements	N/A	99,800	N/A

E.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,887,827</u>	<u>2,136,827</u>	<u>1,820,814</u>
General Fund	1,887,827	2,136,827	1,820,814
Continuing Appropriations	<u>20,000</u>		
Unreleased Appropriation for MOOE R.A. No. 11518	<u>20,000</u>		
TOTAL OBLIGATIONS	<u>1,907,827</u>	<u>2,136,827</u>	<u>1,820,814</u>

**EXPENDITURE PROGRAM
(in pesos)**

<u>PURPOSE</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
Operations	<u>1,907,827,000</u>	<u>2,136,827,000</u>	<u>1,820,814,000</u>
Regular	<u>1,792,827,000</u>	<u>2,136,827,000</u>	<u>1,820,814,000</u>
MOOE	1,792,827,000	2,136,827,000	1,820,814,000

Projects / Purpose	115,000,000		
Locally-Funded Project(s)	115,000,000		
MOOE	115,000,000		
TOTAL AGENCY BUDGET	1,907,827,000	2,136,827,000	1,820,814,000
Regular	1,792,827,000	2,136,827,000	1,820,814,000
MOOE	1,792,827,000	2,136,827,000	1,820,814,000
Projects / Purpose	115,000,000		
Locally-Funded Project(s)	115,000,000		
MOOE	115,000,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,460	2,460	2,460
Total Number of Filled Positions	2,141	2,005	2,460

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,820,814,000
 =====

PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,820,814,000		1,820,814,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,820,814,000		1,820,814,000
National Capital Region (NCR)		1,820,814,000		1,820,814,000
TOTAL AGENCY BUDGET		1,820,814,000		1,820,814,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Philippine Heart Center (PHC) is hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PHC shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PHC's Board of Trustees, to be submitted to the DBM for approval.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PHC.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A.REGULAR PROGRAMS				
3000C00000000000 Operations		1,820,814,000		1,820,814,000
3101C00000000000 HOSPITAL SERVICES PROGRAM		1,820,814,000		1,820,814,000
Sub-total, Operations		1,820,814,000		1,820,814,000
TOTAL NEW APPROPRIATIONS		P 1,820,814,000 =====		P 1,820,814,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,907,827	2,136,827	1,820,814
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,907,827	2,136,827	1,820,814
GRAND TOTAL	1,907,827	2,136,827	1,820,814

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and affordable cardiovascular services assured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Access to quality and affordable cardiovascular services assured		P 1,907,827,000
HOSPITAL SERVICES PROGRAM		P 1,907,827,000
Outcome Indicator(s)		
1. Mortality rate	5.00%	5.29%
2. Treatment success rate	95%	94.28%
Output Indicator(s)		
1. Hospital acquired infection rate	1.10%	0.59%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	78%	78.58%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Access to quality and affordable cardiovascular services assured		P 2,136,827,000	P 1,820,814,000
HOSPITAL SERVICES PROGRAM		P 2,136,827,000	P 1,820,814,000
Outcome Indicator(s)			
1. Mortality rate	5.00%	5.00%	5.00%
2. Treatment success rate	95.00%	96.00%	96.00%
Output Indicator(s)			
1. Hospital acquired infection rate	1.10%	1.00%	<1.10%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	78%	80%	80%

E.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	165,930	156,205	173,854
General Fund	165,930	156,205	173,854
TOTAL OBLIGATIONS	165,930	156,205	173,854

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	112,233,000	109,972,000	113,271,000
Regular	112,233,000	109,972,000	113,271,000
MOOE	112,233,000	109,972,000	113,271,000
Operations	53,697,000	46,233,000	60,583,000
Regular	53,697,000	46,233,000	60,583,000
MOOE	53,697,000	46,233,000	60,583,000
TOTAL AGENCY BUDGET	165,930,000	156,205,000	173,854,000
Regular	165,930,000	156,205,000	173,854,000
MOOE	165,930,000	156,205,000	173,854,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	77	79	102

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 173,854,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		60,583,000		60,583,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		173,854,000		173,854,000
National Capital Region (NCR)		173,854,000		173,854,000
TOTAL AGENCY BUDGET	=====	173,854,000	=====	173,854,000

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Philippine Institute of Traditional and Alternative Health Care (PITAHC) is hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PITAHC shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PITAHC's Board of Trustees, to be submitted to the DBM for approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PITAHC.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support		113,271,000		113,271,000
100000100001000	General Management and Supervision		113,271,000		113,271,000
Sub-total, General Administration and Support			113,271,000		113,271,000
3000000000000000	Operations		60,583,000		60,583,000
3101000000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		60,583,000		60,583,000
Sub-total, Operations			60,583,000		60,583,000
TOTAL NEW APPROPRIATIONS			P 173,854,000 =====		P 173,854,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

		(Cash-Based)		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		165,930	156,205	173,854
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>165,930</u>	<u>156,205</u>	<u>173,854</u>
GRAND TOTAL		<u>165,930</u>	<u>156,205</u>	<u>173,854</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 53,697,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 53,697,000
Outcome Indicator(s)		
1. Percentage of researches adopted by the industry	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	121.13%
Output Indicator(s)		
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	120%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 46,233,000	P 60,583,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 46,233,000	P 60,583,000
Outcome Indicator(s)			
1. Percentage of researches adopted by the industry	100%	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	100%	100%
Output Indicator(s)			
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	80%	80%
2. Percentage of research projects completed	100%	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%	100%