

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

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	835,211	791,107	711,335
General Fund	835,211	791,107	711,335
TOTAL OBLIGATIONS	835,211	791,107	711,335
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>PURPOSE</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
Operations	835,211,000	791,107,000	711,335,000
Regular	835,211,000	661,107,000	711,335,000
MOOE	835,211,000	661,107,000	711,335,000

Projects / Purpose		130,000,000	
Locally-Funded Project(s)		130,000,000	
MOOE		130,000,000	
TOTAL AGENCY BUDGET	835,211,000	791,107,000	711,335,000
Regular	835,211,000	661,107,000	711,335,000
MOOE	835,211,000	661,107,000	711,335,000
Projects / Purpose		130,000,000	
Locally-Funded Project(s)		130,000,000	
MOOE		130,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	758	961	1,121

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 711,335,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		711,335,000		711,335,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		711,335,000		711,335,000
National Capital Region (NCR)		711,335,000		711,335,000
TOTAL AGENCY BUDGET		711,335,000		711,335,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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 Lung Center of the Philippines.

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		711,335,000		711,335,000
3101000000000000 HOSPITAL SERVICES PROGRAM		711,335,000		711,335,000
Sub-total, Operations		711,335,000		711,335,000
TOTAL NEW APPROPRIATIONS		P 711,335,000 =====		P 711,335,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
 (In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	835,211	791,107	711,335
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	835,211	791,107	711,335
GRAND TOTAL	835,211	791,107	711,335

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and affordable pulmonary health care services assured		P 835,211,000
HOSPITAL SERVICES PROGRAM		P 835,211,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	12.25%
2. Treatment success rate	90%	92%

Output Indicator(s)		
1. Hospital acquired infection rate	Not more than 5%	0.8%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable pulmonary health care services assured		P 791,107,000	P 711,335,000
HOSPITAL SERVICES PROGRAM		P 791,107,000	P 711,335,000
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)

	(	Cash-Based	)
Description	2023	2024	2025
New General Appropriations	1,686,442	1,626,054	1,486,886
General Fund	1,686,442	1,626,054	1,486,886
Continuing Appropriations	275,867		
Unreleased Appropriation for MOOE R.A. No. 11639	275,867		
Total Available Appropriations	1,962,309	1,626,054	1,486,886
Unused Appropriations	( 25,867)		
Unreleased Appropriation	( 25,867)		
TOTAL OBLIGATIONS	1,936,442	1,626,054	1,486,886
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	1,936,442,000	1,626,054,000	1,486,886,000
Regular	1,386,442,000	1,433,490,000	1,486,886,000
MOOE	1,386,442,000	1,433,490,000	1,486,886,000
Projects / Purpose	550,000,000	192,564,000	
Locally-Funded Project(s)	550,000,000	192,564,000	
MOOE	550,000,000	192,564,000	
TOTAL AGENCY BUDGET	1,936,442,000	1,626,054,000	1,486,886,000
Regular	1,386,442,000	1,433,490,000	1,486,886,000
MOOE	1,386,442,000	1,433,490,000	1,486,886,000
Projects / Purpose	550,000,000	192,564,000	
Locally-Funded Project(s)	550,000,000	192,564,000	
MOOE	550,000,000	192,564,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,458	1,882	1,882

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,486,886,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,486,886,000		1,486,886,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,486,886,000		1,486,886,000
National Capital Region (NCR)		1,486,886,000		1,486,886,000
TOTAL AGENCY BUDGET		1,486,886,000		1,486,886,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,486,886,000		1,486,886,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,486,886,000		1,486,886,000
Sub-total, Operations		1,486,886,000		1,486,886,000
TOTAL NEW APPROPRIATIONS		P 1,486,886,000 =====		P 1,486,886,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,936,442	1,626,054	1,486,886
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,936,442	1,626,054	1,486,886
GRAND TOTAL	1,936,442	1,626,054	1,486,886

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

## ORGANIZATIONAL

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

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and affordable renal health care services assured		P 1,936,442,000
HOSPITAL SERVICES PROGRAM		P 1,936,442,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	6.32%
2. Treatment success rate	92%	99.68%
Output Indicator(s)		
1. Hospital acquired infection rate	Less than 3%	1.20%
2. Triage response rate	Not less than 97%	99.16%
3. Percentage of indigents assisted to total patients serviced	27%	40.46%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable renal health care services assured		P 1,626,054,000	P 1,486,886,000
HOSPITAL SERVICES PROGRAM		P 1,626,054,000	P 1,486,886,000
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>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	2,086,078	1,955,587	1,397,216
General Fund	2,086,078	1,955,587	1,397,216
TOTAL OBLIGATIONS	2,086,078	1,955,587	1,397,216
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	2,086,078,000	1,955,587,000	1,397,216,000
Regular	1,618,078,000	1,775,587,000	1,240,246,000
MOOE	1,618,078,000	1,775,587,000	1,240,246,000
Projects / Purpose	468,000,000	180,000,000	156,970,000
Locally-Funded Project(s)	468,000,000	180,000,000	156,970,000
MOOE	468,000,000	180,000,000	156,970,000
TOTAL AGENCY BUDGET	2,086,078,000	1,955,587,000	1,397,216,000
Regular	1,618,078,000	1,775,587,000	1,240,246,000
MOOE	1,618,078,000	1,775,587,000	1,240,246,000
Projects / Purpose	468,000,000	180,000,000	156,970,000
Locally-Funded Project(s)	468,000,000	180,000,000	156,970,000
MOOE	468,000,000	180,000,000	156,970,000
STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	1,597	1,545	1,588

Proposed New Appropriations Language  
For subsidy requirements in accordance with the programs, as indicated hereunder.....P 1,397,216,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,225,992,000		1,225,992,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		171,224,000		171,224,000



EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,397,216,000		1,397,216,000
National Capital Region (NCR)		1,397,216,000		1,397,216,000
TOTAL AGENCY BUDGET		1,397,216,000		1,397,216,000

**SPECIAL PROVISION(S)**

1. 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 Philippine Children's Medical Center.

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		1,240,246,000		1,240,246,000
3101000000000000	HOSPITAL SERVICES PROGRAM		1,069,022,000		1,069,022,000
3102000000000000	TRAINING AND RESEARCH DEVELOPMENT PROGRAM		171,224,000		171,224,000
Sub-total, Operations			1,240,246,000		1,240,246,000
Sub-total, Program(s)		P	1,240,246,000 =====		P 1,240,246,000 =====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200010000	Subsidy for Medium-Term Information and Communications Technology Harmonization Initiative (MITHI)		156,970,000		156,970,000
Sub-total, Locally-Funded Project(s)			156,970,000		156,970,000
Sub-total, Project(s)		P	156,970,000 =====		P 156,970,000 =====
TOTAL NEW APPROPRIATIONS		P	1,397,216,000 =====		P 1,397,216,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,086,078	1,955,587	1,397,216
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,086,078	1,955,587	1,397,216
GRAND TOTAL	2,086,078	1,955,587	1,397,216

**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)	2023 GAA Targets	Actual
Access to quality and affordable tertiary pediatric health care services assured		P 2,086,078,000
HOSPITAL SERVICES PROGRAM		P 1,918,443,000
Outcome Indicator(s)		
1. Mortality rate	not more than 5%	4.00%
2. Treatment success rate	not less than 95%	95.47%
Output Indicator(s)		
1. Hospital acquired infection rate	not more than 5%	3.49%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	75%	78.83%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 167,635,000
Outcome Indicator(s)		
1. Percentage of trainees who completed the program and passed certifying board exams	60%	80.26%
2. Percentage of completed medical research presented and published	80%	100%
Output Indicator(s)		
1. Number of accredited training program sustained	43	43
2. Percentage of government professionals trained in affiliations and observership training program	55%	67.70%
3. Percentage of research projects completed within proposed timeframe	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable tertiary pediatric health care services assured		P 1,955,587,000	P 1,397,216,000
HOSPITAL SERVICES PROGRAM		P 1,785,951,000	P 1,225,992,000
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%	95%	100%
3. Percentage of indigents assisted to total patients serviced	72%	80%	82%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 169,636,000	P 171,224,000
Outcome Indicator(s)			
1. Percentage of trainees who completed the program and passed certifying board exams	60%	65%	65%
2. Percentage of completed medical research presented and published	80%	80%	85%
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 )		
	2023	2024	2025
New General Appropriations	100,233,414	61,514,633	74,431,930
General Fund	100,233,414	61,514,633	74,431,930
Continuing Appropriations	51,024	273,565	
Unreleased Appropriation for MOOE			
R.A. No. 11639	51,024		
R.A. No. 11936		273,565	
Total Available Appropriations	100,284,438	61,788,198	74,431,930
Unused Appropriations	( 291,519)	( 273,565)	
Unreleased Appropriation	( 291,519)	( 273,565)	
TOTAL OBLIGATIONS	99,992,919	61,514,633	74,431,930
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	99,992,919,000	61,514,633,000	74,431,930,000
Regular	99,959,849,000	61,453,404,000	74,304,370,000
MOOE	99,959,849,000	61,453,404,000	74,304,370,000
Projects / Purpose	33,070,000	61,229,000	127,560,000
Locally-Funded Project(s)	33,070,000	61,229,000	127,560,000
MOOE	33,070,000	61,229,000	127,560,000
TOTAL AGENCY BUDGET	99,992,919,000	61,514,633,000	74,431,930,000
Regular	99,959,849,000	61,453,404,000	74,304,370,000
MOOE	99,959,849,000	61,453,404,000	74,304,370,000
Projects / Purpose	33,070,000	61,229,000	127,560,000
Locally-Funded Project(s)	33,070,000	61,229,000	127,560,000
MOOE	33,070,000	61,229,000	127,560,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,132	3,132	3,132
Total Number of Filled Positions	3,132	3,132	3,132

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 74,431,930,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		74,431,930,000		74,431,930,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		74,431,930,000		74,431,930,000
National Capital Region (NCR)		74,431,930,000		74,431,930,000
TOTAL AGENCY BUDGET		74,431,930,000		74,431,930,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Fifty Three Billion One Hundred Thirty Four Million Three Hundred Seventy Thousand Pesos (P53,134,370,000) appropriated herein under the subsidy for the National Health Insurance Program (NHIP) shall be used for the health insurance premiums of indirect contributors as defined under R.A. No. 11223. Accordingly, indirect contributors refer to all others not included as direct contributors, as well as their qualified dependents, whose premium shall be subsidized by the national government, including those who are subsidized as a result of special laws, such as, but not limited to, 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.
- PAYapa at MASaganang PamayaNan Program. The amount of One Hundred Twenty Seven Million Five Hundred Sixty Thousand Pesos (P127,560,000) 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.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
- 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, 2025, unless otherwise stated:

  - a Management Audit Report detailing policies and reforms to control fraudulent practices;
  - a Fund Viability Plan including policies and reforms to increase premium collection rates and minimize the risk of deficits; and
  - an undertaking by PhilHealth to undergo a third-party review of its actuarial projections and benefit packages by the first quarter of 2025 to ensure PhilHealth's effective implementation of its mandate to reform benefit packages which may be underutilized or subject to fraud or abuse.
- 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>74,304,370,000</u>		<u>74,304,370,000</u>
3101000000000000	NATIONAL HEALTH INSURANCE PROGRAM		<u>74,304,370,000</u>		<u>74,304,370,000</u>
Sub-total, Operations			<u>74,304,370,000</u>		<u>74,304,370,000</u>
Sub-total, Program(s)			P <u>74,304,370,000</u> =====		P <u>74,304,370,000</u> =====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Special Purpose Insurance Coverage		<u>127,560,000</u>		<u>127,560,000</u>
Sub-total, Locally-Funded Project(s)			<u>127,560,000</u>		<u>127,560,000</u>
Sub-total, Project(s)			P <u>127,560,000</u> =====		P <u>127,560,000</u> =====
TOTAL NEW APPROPRIATIONS			P <u>74,431,930,000</u> =====		P <u>74,431,930,000</u> =====

Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		99,992,919	61,514,633	74,431,930
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>99,992,919</u>	<u>61,514,633</u>	<u>74,431,930</u>
GRAND TOTAL		<u>99,992,919</u>	<u>61,514,633</u>	<u>74,431,930</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL  
OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Financial risk protection improved		P 99,992,919,000
NATIONAL HEALTH INSURANCE PROGRAM		P 99,992,919,000
Outcome Indicator(s)		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	no submission
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38% (based on the baseline data)	no submission
Output Indicator(s)		
1. Number of indigent families and senior citizens covered	20,771,829	no submission
2. Percentage of indigent families and senior citizens covered	100%	no submission
3. No. of financially incapable families provided NHIP entitlements	99,800	no submission

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Financial risk protection improved		P 61,514,633,000	P 74,431,930,000
NATIONAL HEALTH INSURANCE PROGRAM		P 61,514,633,000	P 74,431,930,000
Outcome Indicator(s)			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91%	100%	no submission
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38%	no data provided	no submission
Output Indicator(s)			
1. Number of indigent families and senior citizens covered	20,523,634	21,009,595	no submission
2. Percentage of indigent families and senior citizens covered	100%	100%	no submission
3. No. of financially incapable families provided NHIP entitlements	N/A	N/A	no submission
4. Number of Benefits Enhanced	no data	N/A	4

## E.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	2,136,827	2,410,814	2,212,920
General Fund	2,136,827	2,410,814	2,212,920
TOTAL OBLIGATIONS	2,136,827	2,410,814	2,212,920
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	2,136,827,000	2,410,814,000	2,212,920,000
Regular	2,136,827,000	2,010,814,000	2,212,920,000
MOOE	2,136,827,000	2,010,814,000	2,212,920,000
Projects / Purpose		400,000,000	
Locally-Funded Project(s)		400,000,000	
MOOE		400,000,000	
TOTAL AGENCY BUDGET	2,136,827,000	2,410,814,000	2,212,920,000
Regular	2,136,827,000	2,010,814,000	2,212,920,000
MOOE	2,136,827,000	2,010,814,000	2,212,920,000
Projects / Purpose		400,000,000	
Locally-Funded Project(s)		400,000,000	
MOOE		400,000,000	

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,460	2,460	2,460
Total Number of Filled Positions	2,005	2,460	2,460



For subsidy requirements in accordance with the program, as indicated hereunder.....P 2,212,920,000

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		2,212,920,000		2,212,920,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,212,920,000		2,212,920,000
National Capital Region (NCR)		2,212,920,000		2,212,920,000
TOTAL AGENCY BUDGET		2,212,920,000		2,212,920,000

**SPECIAL PROVISION(S)**

1. 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 Philippine Heart Center.

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>2,212,920,000</u>		<u>2,212,920,000</u>
3101000000000000 HOSPITAL SERVICES PROGRAM		<u>2,212,920,000</u>		<u>2,212,920,000</u>
Sub-total, Operations		<u>2,212,920,000</u>		<u>2,212,920,000</u>
TOTAL NEW APPROPRIATIONS		P 2,212,920,000		P 2,212,920,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,136,827	2,410,814	2,212,920
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,136,827</u>	<u>2,410,814</u>	<u>2,212,920</u>
GRAND TOTAL	<u>2,136,827</u>	<u>2,410,814</u>	<u>2,212,920</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL  
OUTCOME : Access to quality and affordable cardiovascular services assured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and affordable cardiovascular services assured		P 2,136,827,000
HOSPITAL SERVICES PROGRAM		P 2,136,827,000
Outcome Indicator(s)		
1. Mortality rate	5.00%	5.08%
2. Treatment success rate	96.00%	94.92%
Output Indicator(s)		
1. Hospital acquired infection rate	1.00%	0.59%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	80.16%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable cardiovascular services assured		P 2,410,814,000	P 2,212,920,000
HOSPITAL SERVICES PROGRAM		P 2,410,814,000	P 2,212,920,000
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	1.00%	<1.10%	<1.10%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	80%	81%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based	)
	2023	2024	2025
New General Appropriations	156,205	173,854	154,726
General Fund	156,205	173,854	154,726
TOTAL OBLIGATIONS	156,205	173,854	154,726
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	109,972,000	113,271,000	116,669,000
Regular	109,972,000	113,271,000	116,669,000
MOOE	109,972,000	113,271,000	116,669,000
Operations	46,233,000	60,583,000	38,057,000
Regular	46,233,000	60,583,000	38,057,000
MOOE	46,233,000	60,583,000	38,057,000
TOTAL AGENCY BUDGET	156,205,000	173,854,000	154,726,000
Regular	156,205,000	173,854,000	154,726,000
MOOE	156,205,000	173,854,000	154,726,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	82	102	102

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 154,726,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2025 ( Cash-Based )

	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		38,057,000		38,057,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		154,726,000		154,726,000
National Capital Region (NCR)		154,726,000		154,726,000
TOTAL AGENCY BUDGET	=====	154,726,000	=====	154,726,000

## SPECIAL PROVISION(S)

1. 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 Philippine Institute of Traditional and Alternative Health Care.

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

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support		116,669,000		116,669,000
100000100001000 General Management and Supervision		116,669,000		116,669,000
Sub-total, General Administration and Support		116,669,000		116,669,000

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	156,205	173,854	154,726
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	156,205	173,854	154,726
GRAND TOTAL	156,205	173,854	154,726

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
------------------------	---

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 46,233,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 46,233,000
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%	148.46%
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%	150%

2. Percentage of research projects completed	100%	55.55%	
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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 60,583,000	P 38,057,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 60,583,000	P 38,057,000
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%	100%
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%