



**BAGONG PILIPINAS**

**2024 National Expenditure Program**

**Department of Health**

**Teodoro J. Herbosa, MD**  
Secretary of Health



# PRESENTATION OUTLINE



1. Health Sector Strategy Map 2023-2028
2. 2022 Year-End Accomplishments
3. Budget Utilization Trend
4. 2024 National Expenditure Program



# Health Sector Strategy Map 2023-2028

## VISION FOR THE HEALTH SECTOR

Filipinos are among the healthiest people in Asia by 2040

Impact

Better Health Outcomes

Stronger Health Systems

Access to all Levels of Care

Strategy



## 8-Point Action Agenda

Sa Healthy Pilipinas, Bawat Buhay Mahalaga!

### Bawat Pilipino

1 Bawat Pilipino, ramdam ang kalusugan.



2 Ligtas, dekalidad, at mapagkalingang serbisyo.



3 Teknolohiya para sa mabilis na serbisyong pangkalusugan.



### Bawat Komunidad

4 Handa sa krisis.



5 Pag-iwas sa sakit.



6 Ginhawa ng isip at damdamin.



### Bawat Health Worker at Institusyon

7 Kapakanan at karapatan ng health workers.



8 Proteksyon sa anumang pandemiya.



Humanistic Leadership and Good Governance



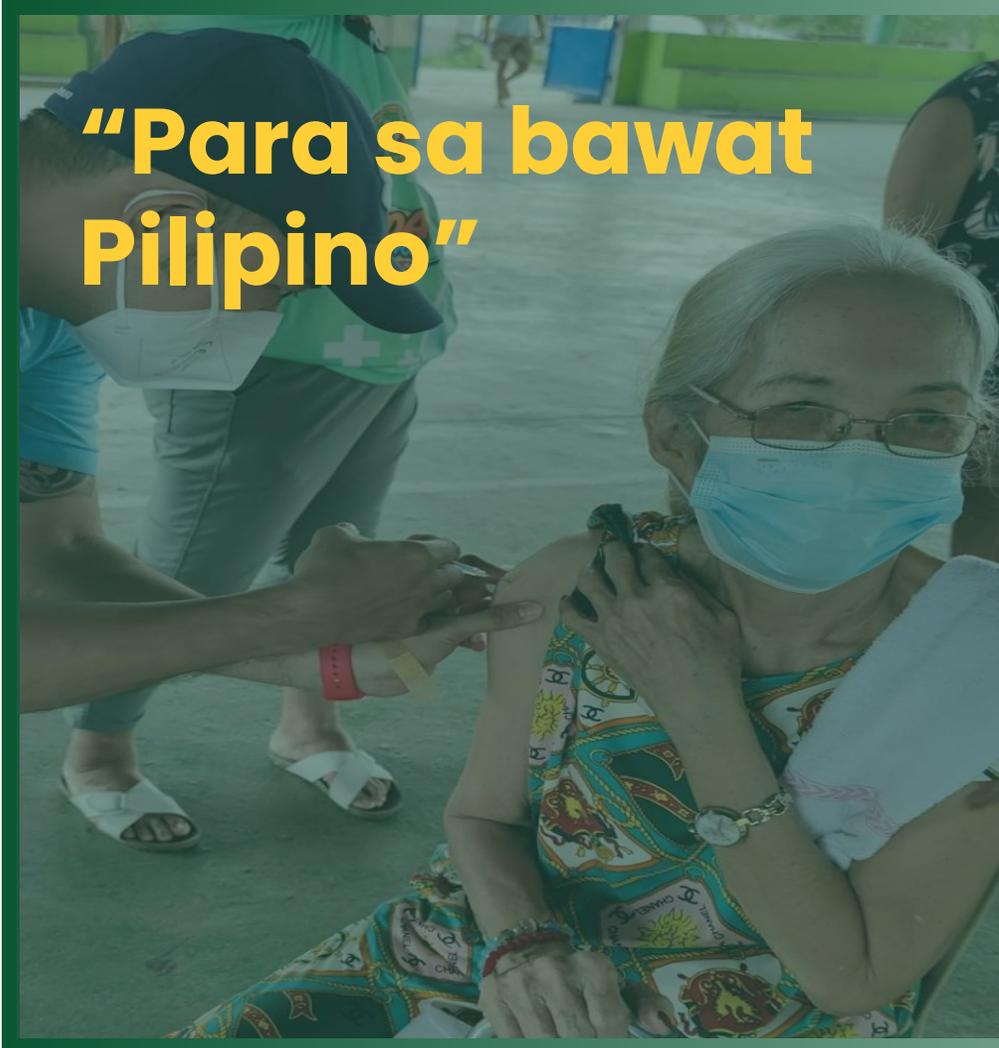
# 2022 YEAR-END ACCOMPLISHMENTS

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# 2022 YEAR-END ACCOMPLISHMENTS

**“Para sa bawat  
Pilipino”**



**2,372 HFEP projects** were completed

**2.8M** patients served by the **Medical Assistance to Indigent Patients (MAIP) Program**

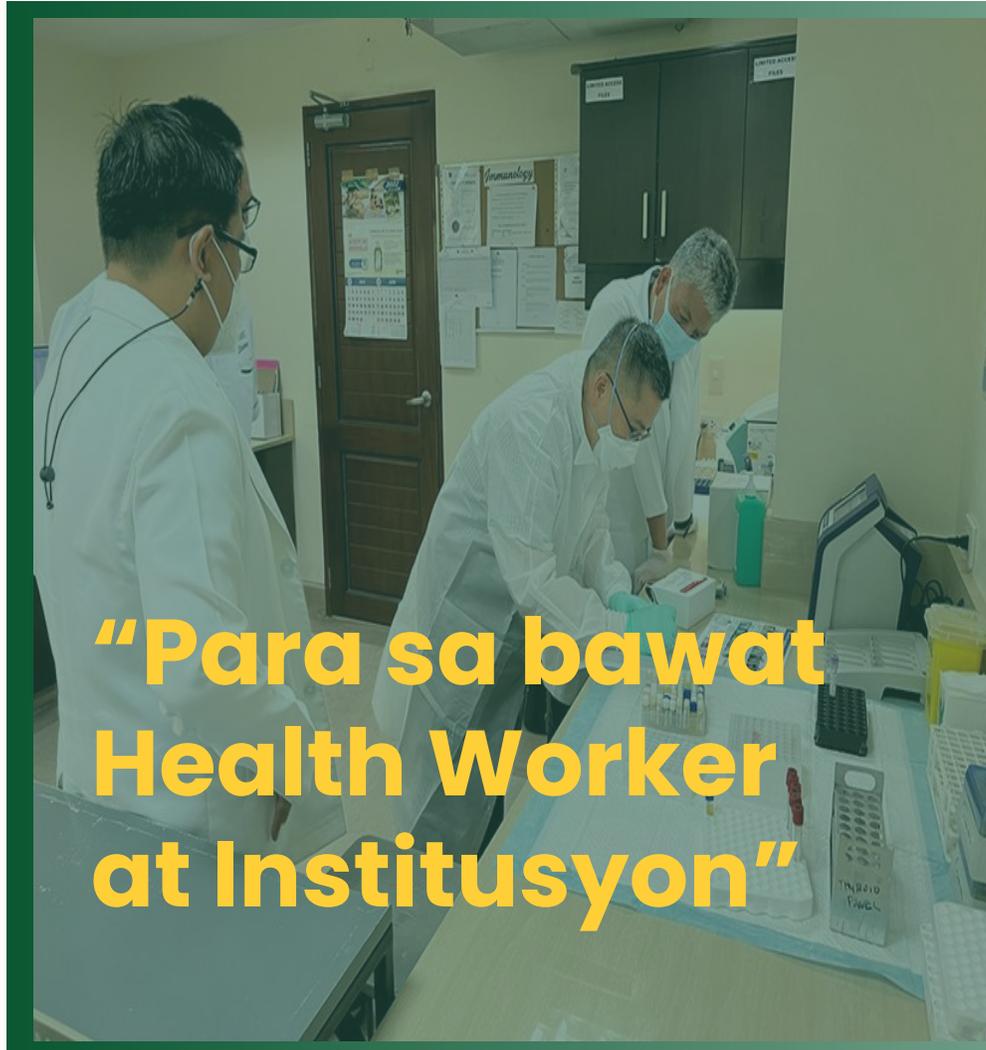
**66%** currently on **antiretroviral therapy (ART)** among diagnosed people living with HIV (PLHIV)

**1.38M** of children aged 0-12 months were considered as **Fully Immunized**

**Additional 60 functional specialty centers**



# 2022 YEAR-END ACCOMPLISHMENTS



**“Para sa bawat  
Health Worker  
at Institusyon”**

**25,955 HRH  
support  
to 1,634 (100%)  
priority areas**

**NEDA Social Development  
Committee (SDC) Cabinet  
Level Approval of the  
NHRHMP 2020-2040**

**1.67M released HCW claims for COVID-19 benefits  
& compensation**

**100% of A1  
category are  
fully vaccinated  
against  
COVID-19**

**Lifting of  
Public Health  
Emergency**

**Back to  
normal,  
on-site work  
and F2F  
classes**



# 2022 YEAR-END ACCOMPLISHMENTS



60% of LGUs are **disaster-ready** having an Institutionalized Disaster Risk Reduction Management in Health (DRRM-H) system.

## Health Promotion Campaigns



32 P/CWHS  
Healthy  
Communities

9 P/CWHS  
Healthy  
Schools

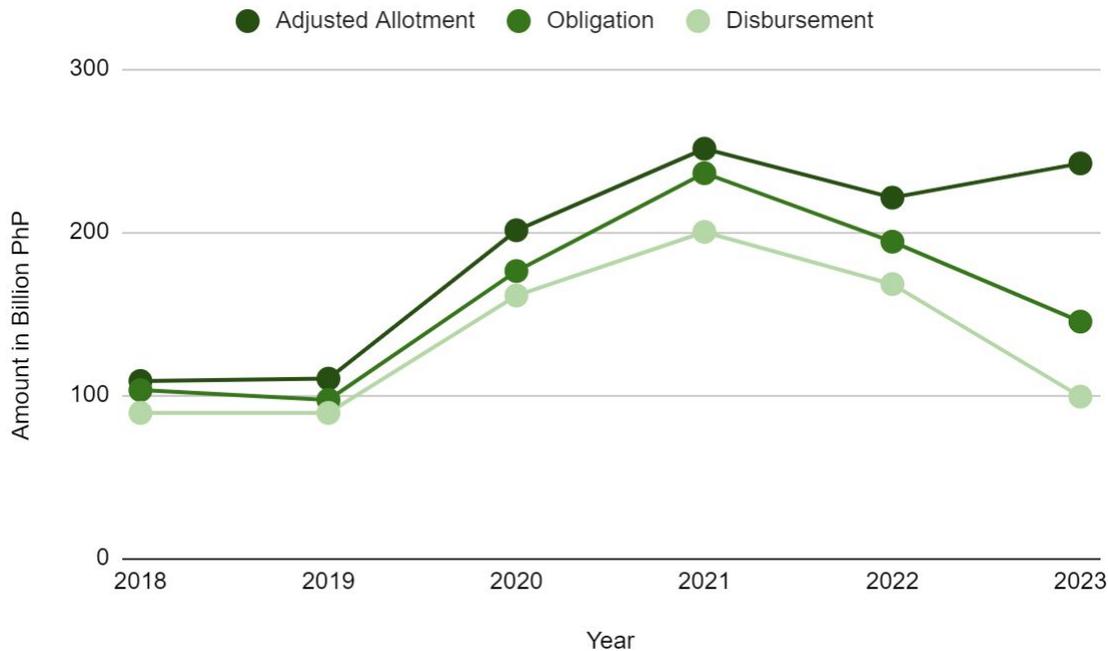
28  
Healthy  
Hospitals

working towards a **healthy Pilipinas**

362 DOH Medicine Access Program - Mental Health (MAP-MH) Access Sites.



# DOH-OSEC 2018-2023 Budget\* Utilization Trend



Year	Adjusted Allotment (a)	Obligation (b)	Disbursement (c)	Obligation Rate (d = b/a)	Disbursement Rate (e = c/b)
2018	109	103	89	94%	86%
2019	110	97	89	88%	92%
2020	201	176	161	88%	91%
2021	251	236	200	94%	85%
2022	221	194	168	88%	87%
2023	242	145	99	60%	68%

**The average 5-year (from 2018 to 2022) budget utilization by obligation is 90% while the average utilization by disbursement is 88%**



# DOH-OSEC Status of 2023 Annual Procurement Plan

As of August 2023

PhP 21.05 B

**75%**  
**15.8B**  
**Awarded**

**25%**  
**5.2B**  
**Ongoing Procurement**



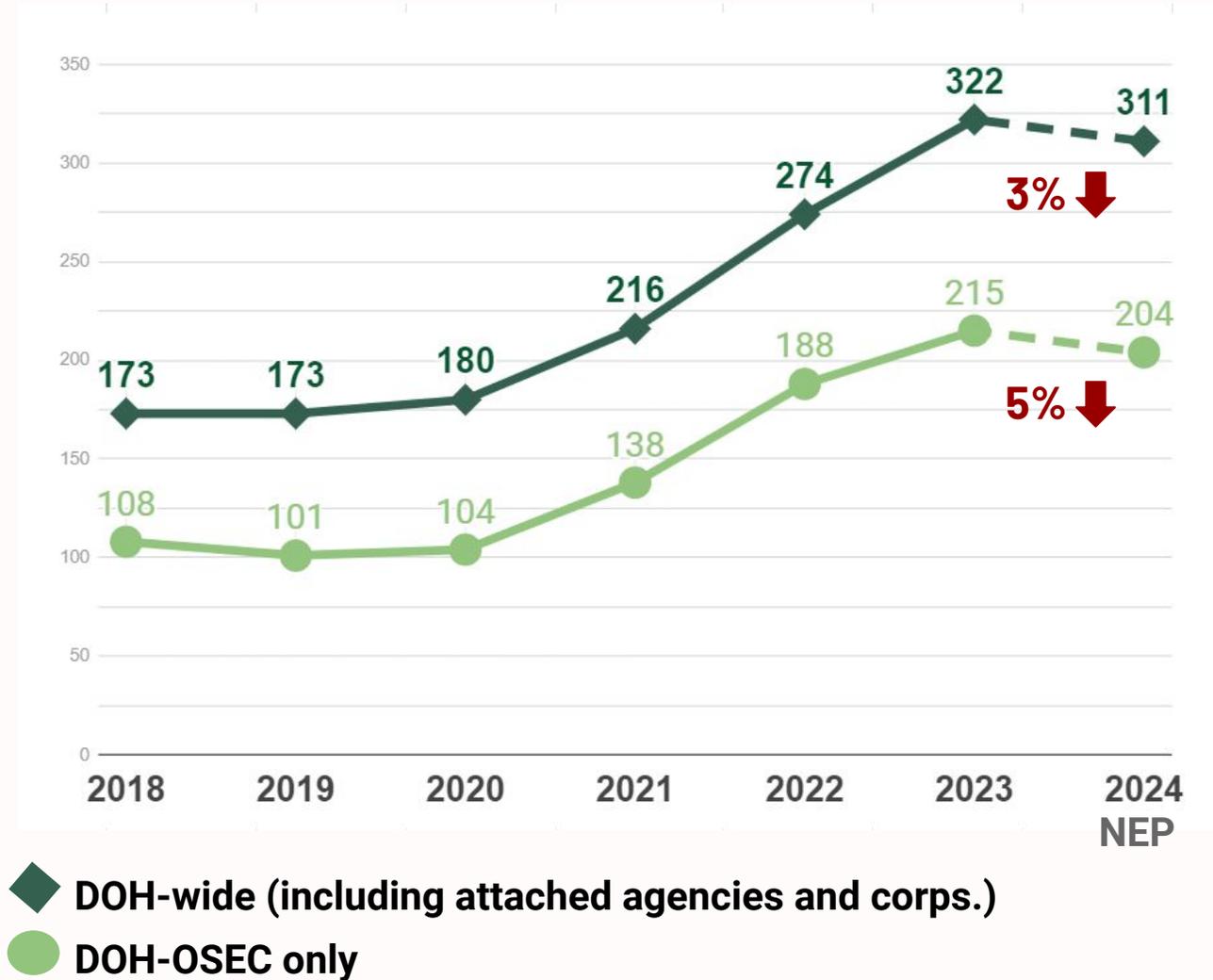
# 2024 DOH NATIONAL EXPENDITURE PROGRAM

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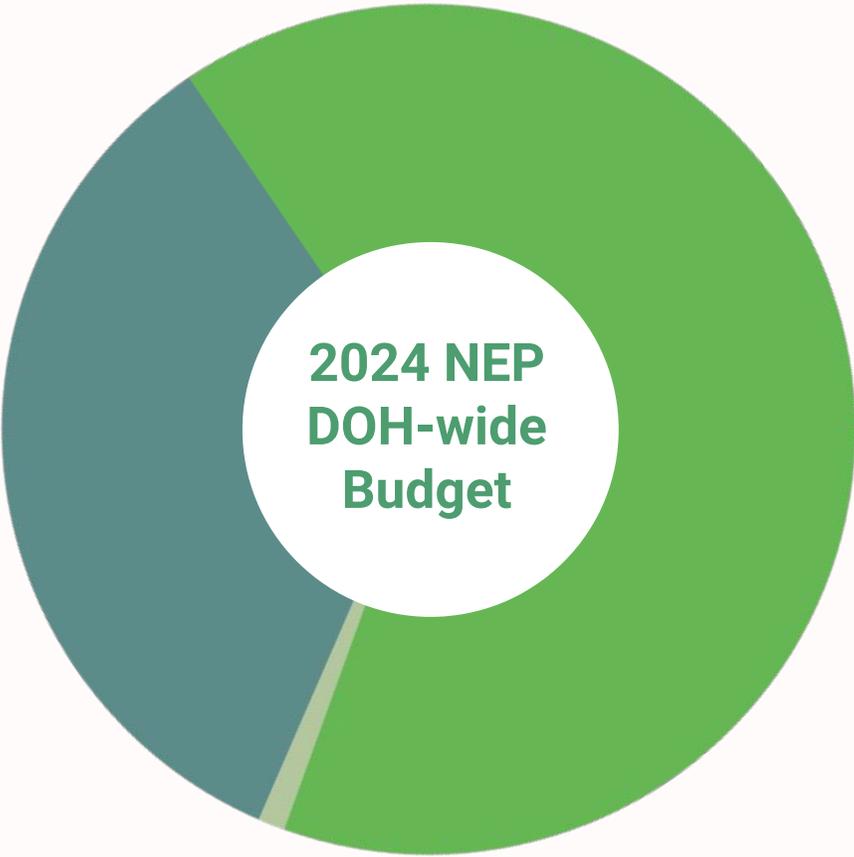


# DOH-wide Budget Trend 2018 GAA to 2024 NEP, Amount in Billion PhP

The DOH-wide 2024 NEP budget is **3% lower** than its 2023 GAA level.



Of the **PhP 311.3B DOH-wide budget**, majority or **66%** goes to **DOH-OSEC**



**66%**  
DOH-OSEC  
(PhP 204.3 B)

**DOH-OSEC**  
**2024 NEP: PhP 204.3 B** ↓  
 (2023 NEP: PhP 195.6 B)  
 2023 GAA: PhP 214.5 B

**34%**  
Attached Corporations\*  
(PhP 106.7 B)

**ATTACHED CORPORATIONS**

<b>PhilHealth</b> <b>2024 NEP: PhP 101.5 B</b> ↑ (2023 NEP: PhP 100.2 B) 2023 GAA: PhP 100.2 B	<b>PHC</b> <b>2024 NEP: PhP 1.8 B</b> ↓ (2023 NEP: PhP 1.8 B) 2023 GAA: PhP 2.1 B
<b>NKTI</b> <b>2024 NEP: PhP 1.2 B</b> ↓ (2023 NEP: PhP 1.3 B) 2023 GAA: PhP 1.7 B	<b>PCMC</b> <b>2024 NEP: PhP 1.4 B</b> ↓ (2023 NEP: PhP 1.2 B) 2023 GAA: PhP 2.1 B
<b>LCP</b> <b>2024 NEP: PhP 561 M</b> ↓ (2023 NEP: PhP 630M) 2023 GAA: PhP 835 M	<b>PITAHC</b> <b>2024 NEP: PhP 174 M</b> ↑ (2023 NEP: PhP 156 M) 2023 GAA: PhP 156 M

**0.1%**  
Attached Agencies  
(PhP 342 M)

**ATTACHED AGENCIES**

<b>NNC</b> <b>2024 NEP: PhP 296 M</b> ↓ (2023 NEP: PhP 401 M) 2023 GAA: PhP 437 M	<b>PNAC</b> <b>2024 NEP: PhP 46 M</b> ↓ (2023 NEP: PhP 43 M) 2023 GAA: PhP 52 M
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**NOTE:** Budget is **inclusive** of allocation for Retirement and Life Insurance Premiums (RLIP) & Special Accounts in the General Fund (SAGF).

# CY 2024 NEP DOH-OSEC BUDGET

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# PhP 204.3 Billion

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(2023 NEP: PhP 195.6 Billion)  
2023 GAA: PhP 214.5 Billion



# CY 2024 NEP DOH-OSEC MAJOR COST DRIVERS



# The 2024 NEP budget of the DOH-OSEC will help fund its activities under the 8-point Action Agenda for Universal Health Care



Proteksyon sa anumang pandemiya.

8



Pag-iwas sa sakit.

5



Ginhawa ng isip at damdamin.

6



Kapakanan at karapatan ng health workers.

7



Bawat Pilipino, randam ang kalusugan.

1



Ligtas, dekalidad, at mapagkalingang serbisyo.

2



Teknolohiya para sa mabilis na serbisyong pangkalusugan.

3



Handa sa krisis.

4



# Bawat Pilipino

Bawat Pilipino,  
ramdam ang  
kalusugan.

1



## PhP 23.0B

2023 NEP: PhP 23.0B  
2023 GAA: PhP 26.8B

**Health Facilities  
Enhancement Program**

## PhP 67.3B

2023 NEP: PhP 60.8B  
2023 GAA: PhP 65.5B

**Ops of Metro Manila and  
Regional DOH Hospitals**

## PhP 22.3B

2023 NEP: PhP 22.4B  
2023 GAA: PhP 32.6B

**Medical Assistance to  
Indigent Patients**

## PhP 1.0B

2023 NEP: PhP 0  
2023 GAA: PhP 500M

**Cancer Assistance  
Fund**

Ligtas, dekalidad,  
at mapagkalingang  
serbisyo.

2



## PhP 8.3B

2023 NEP: PhP 8.3B  
2023 GAA: PhP 7.4B

**Family Health, Immu, Nutri &  
Responsible Parenting**

## PhP 4.8B

2023 NEP: PhP 5.8B  
2023 GAA: PhP 5.8B

**Prevention and Control of  
Communicable Diseases**

## PhP 1.0B

2023 NEP: PhP 1.1B  
2023 GAA: PhP 1.1B

**Cancer Commodities under  
Prevention & Control of  
NCDs\***

## PhP 1.4B

2023 GAA: PhP 1.3B  
2023 NEP: PhP: 1.9B

**Regulations PAPs  
(HFSRB, RLEDs, FDA)**

Teknolohiya para  
sa mabilis na  
serbisyong  
pangkalusugan.

3



## PhP 918M

2023 NEP: PhP 59M  
2023 GAA: PhP 59M

**Health Information  
Technology**



# Bawat Komunidad

Handa sa krisis.

4 

**PhP 190M**  
 2023 NEP: PhP 252M  
 2023 GAA: PhP 252M

**Health Emergency Prep and Response**

**PhP 500M**  
 2023 NEP: PhP 500M  
 2023 GAA: PhP 500M

**Quick Response Fund**

Pag-iwas sa sakit.

5 

**PhP 2.1B**  
 2023 NEP: PhP2.1B  
 2023 GAA: PhP 2.0B

**Health Promotion**

**PhP 120M**  
 2023 NEP: PhP 86M  
 2023 GAA: PhP 86M

**Env't'l and Occu. Health**

Ginhawa ng isip at damdamin.

6 

**PhP 683M**  
 2023 NEP: PhP 1B  
 2023 GAA: PhP 1.9B

**Mental Health Commodities\***

**PhP 1.6B**  
 2023 NEP: PhP 1.5B  
 2023 GAA: PhP 1.5B

**Operation of Dangerous Drug Abuse TRCs**



# Bawat Health Worker at Institusyon



Kapakanan at karapatan ng health workers.

7



**PhP 18.0B**

2023 NEP: PhP 16.9B  
2023 GAA: PhP 16.9B

**Natl Health Workforce Support System**

**PhP 20.0B**

2023 NEP: PhP 20.0B  
2023 GAA: PhP 20.0B

**Health Emergency Allowance**

Proteksyon sa anumang pandemiya.

8



**PhP 638M**

2023 NEP: PhP 718 M  
2023 GAA: PhP 1.1B

**Epid and Surveillance**

**PhP 325M**

**Foreign Assisted Projects\***

**PhP 404M**

2023 NEP: PhP 406M  
2023 GAA: PhP 506M

**Provision of Quarantine Services (BOQ)**

**PhP 732M**

2023 NEP: PhP 765M  
2023 GAA: PhP 906M

**Operations of National and Sub-national Ref Labs**



# 2023 to 2024 PhilHealth Priorities



**Konsulta**



**Benefit Expansion**



**Provider Payment Mechanism**



**Fund Sustainability**



**Digitalization**

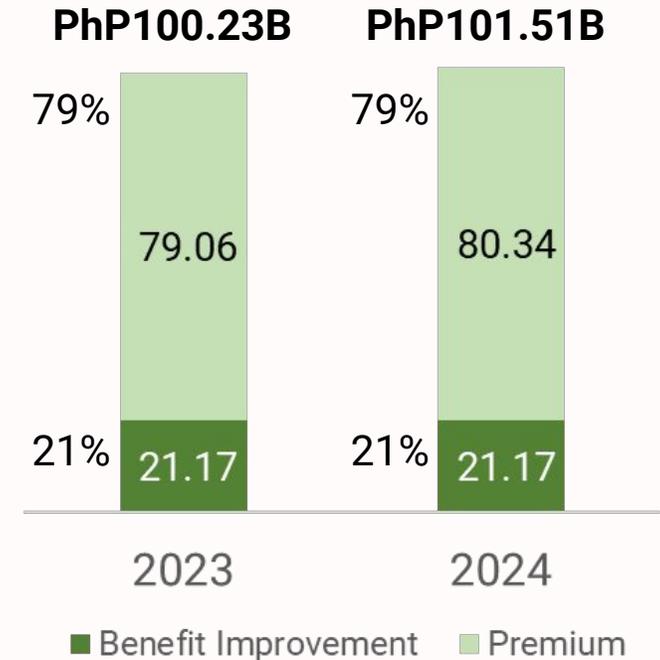


**Good Governance**



# A total of PhP 101.5 B is allocated for PhilHealth in the 2024 NEP for premium subsidy of indirect contributors and benefit improvement

Particulars	Premium	Members	Amount in '000
<b>TOTAL 2024 NEP LEVEL</b>			<b>101,514,633</b>
<b>HEALTH INSURANCE COVERAGE</b>		<b>21,186,820</b>	<b>80,344,633</b>
Indigents under NHTS	3,000	12,745,885	38,237,655
Senior Citizens	5,000	8,263,710	41,318,550
Financially-Incapable Point-of-Service Patients	3,000	15,683	47,049
Unemployed PWDs	5,000	136,030	680,150
PAMANA	2,400	25,512	61,229
<b>BENEFIT PACKAGE IMPROVEMENT (UHC)</b>			<b>21,170,000</b>
Expansion of Hemodialysis			4,260,000
Konsulta			16,910,000





# Sa Healthy Pilipinas, Bawat Buhay Mahalaga!



Republic of the Philippines  
**Department of Health**  
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